

# Fiscal Year 2008 Final Budget



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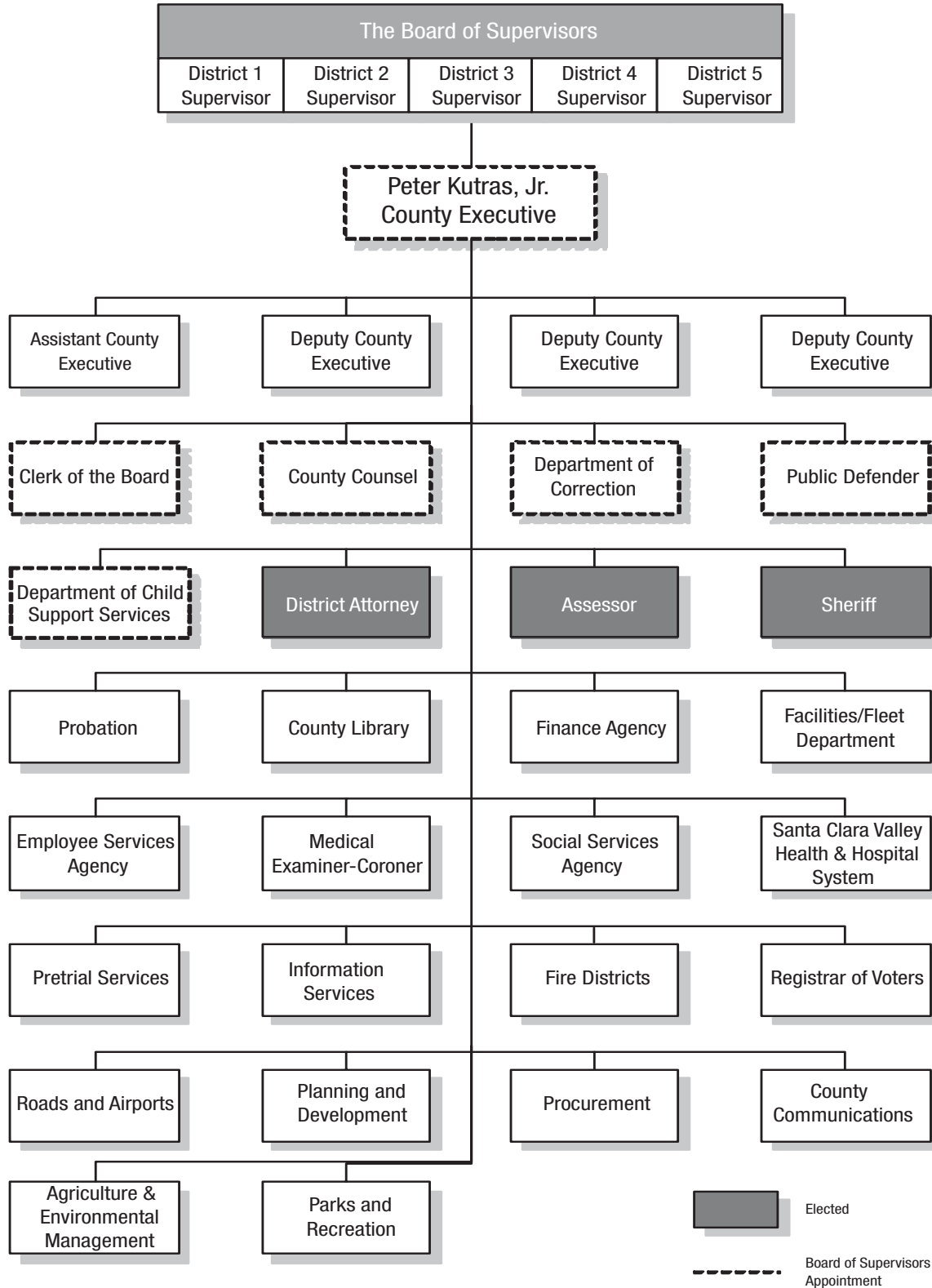
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# COUNTY OF SANTA CLARA ORGANIZATION CHART

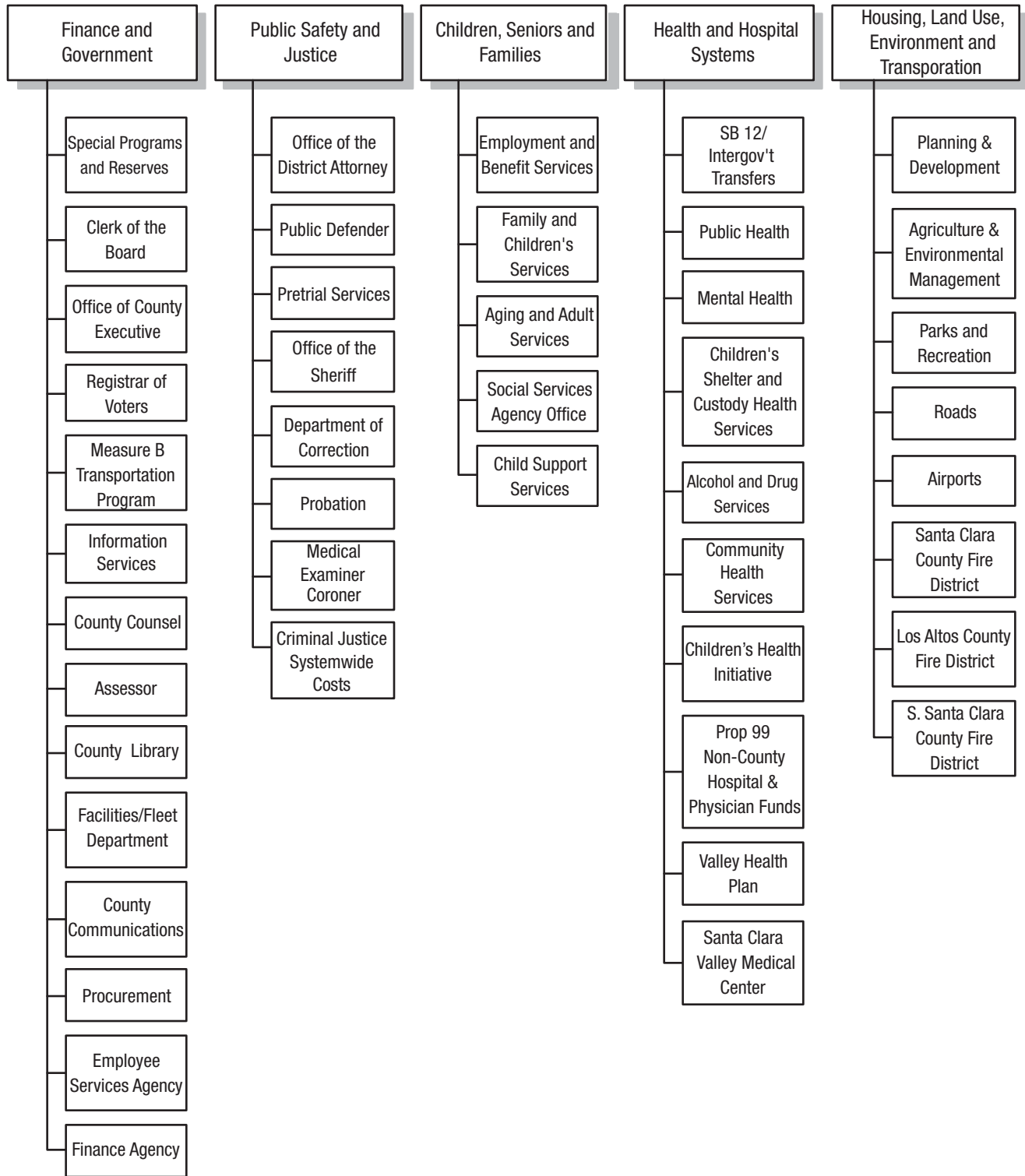


Elected  
 Board of Supervisors Appointment





# Board of Supervisors



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# Introduction





## Summary of Board Actions at the Budget Hearing

The FY 2008 County Executive's Recommended Budget was considered by the Board of Supervisors during the budget hearing held the week of June 11, 2007.

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

printing of the Recommended Budget. The following tables summarize the revenue and expenditure adjustments that affected the General Fund and the Santa Clara Valley Medical Center (SCVMC) Enterprise Fund. Similar adjustments for all other funds are noted in each Department (see "Changes Approved by the Board").

### Revenue and Expenditure Adjustments Affecting the General Fund and SCVMC Enterprise Fund

Issue/item		FTE	FY 2008 Ongoing Revenue	FY 2008 Ongoing Expense	FY 2008 One-time Revenue	FY 2008 One-time Expense
<b>New Information Available Since Budget Went To Print</b>						
Tobacco Settlement Revenue (increase effective 4/15/2008 - 4/15/2017)			\$937,525			
Reallocations/Realignments per Bargaining Unit Agreements			\$6,533	\$233,656		
Updated Bridge Funding Needs Based on Current Vacancies					(\$79,303)	(\$709,554)
<b>Subtotal General Fund New Information</b>		0.0	\$944,058	\$233,656	(\$79,303)	(\$709,554)
<b>Agenda</b>						
<b>No.</b>	<b>Revised County Executive Recommendations</b>					
54c	SCVMC - Mental Health Pharmacy Services	1.5	(\$635,971)	(\$635,971)		
<b>SCVMC Enterprise Fund Total</b>		<b>1.5</b>	<b>(\$635,971)</b>	<b>(\$635,971)</b>	<b>\$0</b>	<b>\$0</b>
<b>General Fund Modifications</b>						
117a	Probation - Retain Deputy Probation Officer positions	2.0	\$96,001	\$96,001		
32a	PH - Delete EMS Coordinator/Add Epidemiologist		\$0	\$0		
32b	PH - EMS Fines and Penalties Trust Fund Expenses/Revenues				\$440,000	\$440,000
32c	PH - Medical Marijuana Identification Card Program		\$67,914	(\$7,854)		
32d	PH - Replace PACE Clinic Title III Revenue with FQHC Revenue		\$0	\$0		
52a	SLS - Restore one Psych Social Worker II and one Prevention Program Analyst w/ Revenue	2.0	\$106,032	\$106,032		
40b	MH - CalWORKS - Restore Prevention Program Analyst/Offset with Expenditure Reimb	1.0	\$0	\$0		
40a	MH - SCVMC Pharmacy Svcs - Increase Expenditures and Revenues		\$916,503	\$916,503		
23a	CH - Delete 2.0 FTE Asst Nurse Mgr/Add 2.0 FTE Admin Nurse II		\$0	\$0		
115a	DOC - Add Staff for Screening Unit due to Probation Reduction	4.0		\$493,301		
62a	FAF - Elmwood Sallyport and Fence Construction					\$1,500,000
88a	DCSS - Restore 10.0 FTE and Recognize New State Revenue	10.0	\$567,295	\$567,295		
97	Recognize Revenue Relating to Countywide Emergency Dispatch and Disaster Preparedness Fee		\$2,298,335			
<b>Subtotal General Fund County Executive Modifications</b>		<b>19.0</b>	<b>\$4,052,080</b>	<b>\$2,171,278</b>	<b>\$440,000</b>	<b>\$1,940,000</b>
<b>Allocation of \$9 Million Reserve for Mental Health, Public Health, and Drug &amp; Alcohol Services</b>						
41	Restore Mental Health Reductions	25.0	\$1,147,727	\$5,242,030		(\$2,277,419)
33	Restore Public Health Reductions - <i>alternative with MCAH, WIC, &amp; BIH restorations</i>	73.5	\$6,429,977	\$9,907,424		(\$3,058,795)



**Revenue and Expenditure Adjustments Affecting the General Fund and SCVMC Enterprise Fund**

	Issue/item	FTE	FY 2008 Ongoing Revenue	FY 2008 Ongoing Expense	FY 2008 One-time Revenue	FY 2008 One-time Expense
45	Restore Department of Alcohol and Drug Services Reductions	1.0		\$1,428,252		(\$725,725)
	Subtotal Restorations	99.5	\$7,577,704	\$16,577,706	\$0	(\$6,061,939)
33/41/4 5	Eliminate Reserve for Mental Health, Public Health, and Drug & Alcohol Services			(\$9,000,000)		
	<b>Subtotal County Executive Recommended Allocation of Reserve</b>	<b>99.5</b>	<b>\$7,577,704</b>	<b>\$7,577,706</b>	<b>\$0</b>	<b>(\$6,061,939)</b>
<b>Correction Of Errors &amp; Omissions</b>						
	Probation - Reduce Erroneous One-time Bridge Funding					(\$170,712)
	AEM - Correct Deletion of 0.5 FTE Ag Biol III from positive to negative			(\$89,932)		
	PH - Cal-Learn Reimbursement			(\$141,760)		
	PH - California Children Services Revenue		\$356,729			
	<b>Subtotal Correction of Errors &amp; Omissions</b>	<b>0.0</b>	<b>\$356,729</b>	<b>(\$231,692)</b>	<b>\$0</b>	<b>(\$170,712)</b>
<b>Agreed To Findings Of The Harvey M. Rose Accountancy Corporation (HMRAC)</b>						
	Reduce Revenue in Probation			(\$84,000)		
	Reduce Interest Expense in SCVMC Debt Service Budget/Reduce GF Grant to SCVMC			(\$419,000)		
	<b>Subtotal Agreed to Findings of HMRAC</b>	<b>0.0</b>	<b>(\$84,000)</b>	<b>(\$419,000)</b>	<b>\$0</b>	<b>\$0</b>
	<b>Impact Of Changes To The Recommended Budget</b>	<b>118.5</b>	<b>\$12,846,571</b>	<b>\$9,331,948</b>	<b>\$360,697</b>	<b>(\$5,002,205)</b>
	<b>Total Ongoing General Fund Resources (Needed)/Available</b>			<b>\$3,514,623</b>		
	<b>Total One-time General Fund Resources (Needed)/Available</b>					<b>\$5,362,902</b>
<b>County Executive's Initial Recommendations For Achieving A Balanced FY 2008 Budget</b>						
	Increase the Contingency Reserve to \$92,526,501 - 4.96% of Ongoing GF Revenue Net of Pass-Throughs					\$5,362,902
	Allocate ongoing funds for Reserve for Economic Uncertainties			\$3,514,623		
	<b>Total General Fund Impacts</b>	<b>118.5</b>	<b>\$12,846,571</b>	<b>\$12,846,571</b>	<b>\$360,697</b>	<b>\$360,697</b>
	<b>Total Ongoing General Fund Resources (Needed)/Available</b>			<b>\$0</b>		
	<b>Total One-time General Fund Resources (Needed)/Available</b>					<b>\$0</b>
<b>Proposed Modifications To Produce The Final Balanced FY 2008 Adopted Budget</b>						
	Fund FY 2008 Inventory	84.5	\$217,980	\$18,260,727	\$0	\$1,780,844
	Recognize one-time bridge fund savings applied to Inventory					(\$11,053,829)
	Maintain Contingency Reserve at 4.7% of Ongoing GF Revenue Net of Pass-Throughs (\$87,744,712)					(\$4,667,272)
	Eliminate Proposed Reserve for Economic Uncertainties			(\$3,514,623)		
	Reduce One-time funding for Maintenance Backlog					(\$587,867)
	<b>Subtotal Proposed Modifications to Produce the Final Balanced FY 2008 Adopted Budget</b>	<b>84.5</b>	<b>\$217,980</b>	<b>\$14,746,104</b>	<b>\$0</b>	<b>(\$14,528,124)</b>
	<b>Total Changes To FY 2008 Recommended Budget</b>	<b>203.0</b>	<b>\$13,064,551</b>	<b>\$27,592,675</b>	<b>\$360,697</b>	<b>(\$14,167,427)</b>
	<b>Net General Fund Impact (Available One-time Funds Applied to Ongoing Needs)</b>			<b>\$14,528,124</b>		<b>(\$14,528,124)</b>
	<b>Funding Gap</b>			<b>\$0</b>		<b>\$0</b>





**Inventory Items Approved for FY 2008**

Item	Agency/ Department	Inventory Proposal	FTE	Ongoing Expense	Ongoing Revenue	Ongoing Net Cost	One-time Expense	One-time Bridge Funding Adjustment
1	Social Services	Approve one-time General Fund appropriation of \$1,320,764 to restore funding, with 2.5% COLA, for the Social Services Agency's General Fund, Program for Immigrant Integration (PII), and Status Offenders Services (SOS) one-time contracts for FY 2008.	0.0				\$0 \$1,320,764	
2	Criminal Justice Systemwide Costs	Approve one-time General Fund appropriation of \$370,080 to restore one-time funding for Unmet Civil Legal Needs.	0.0				\$0 \$370,080	
3	Public Defender	Approve ongoing General Fund appropriation of \$303,433 to restore funding for 2.0 FTE Attorney II Positions in the Office of the Public Defender.	2.0	\$303,433		\$303,433		(\$169,887)
4	District Attorney	Approve ongoing General Fund appropriation of \$259,359 to restore 1.0 FTE Attorney IV only, without associated services and supplies in the Elder Fraud Unit of the Office of the District Attorney.	1.0	\$259,359		\$259,359		(\$149,630)
5	District Attorney	Approve ongoing General Fund appropriation of \$259,359 to restore 1.0 Attorney IV Position in the Truancy Abatement Program in the Office of the District Attorney and recognize \$129,680 in ongoing revenue from participating school districts.	1.0	\$259,359	\$129,680	\$129,680		(\$149,630)
9	Office of the Sheriff	Approve ongoing General Fund appropriation of \$123,881 to restore 1.0 FTE Deputy Sheriff-Rural Crimes in the Office of the Sheriff.	1.0	\$123,881		\$123,881		(\$71,470)
10	Public Health	Approve ongoing General Fund appropriation of \$382,214 to restore contracts funding for the Community Health	0.0	\$382,214		\$382,214		
12a	Alcohol & Drug Services	Approve ongoing General Fund appropriation of \$1,277,450 to restore services in the Department of Alcohol and Drug Services:						
		Restore 136 Outpatient Treatment slots		\$510,980		\$510,980		(\$255,490)
		Restore 20 Residential beds		\$574,853		\$574,853		(\$287,426)
		Restore 18 Transitional Housing Unit beds		\$191,617		\$191,617		(\$95,808)
		Reduce \$9 million Reserve for Restorations (DADS)		(\$1,277,450)		(\$1,277,450)		



Introduction

## Inventory Items Approved for FY 2008

Item	Agency/ Department	Inventory Proposal	FTE	Ongoing Expense	Ongoing Revenue	Ongoing Net Cost	One-time Expense	One-time Bridge Funding Adjustment
<b>Subtotal Impact of Inventory</b>								
<b>Proposal 12a</b>			<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$638,724)</b>
12b	Alcohol & Drug Services	Approve ongoing General Fund appropriation of \$1,917,406 to restore services in the Department of Alcohol and Drug Services:						
		Restore 204 Outpatient Treatment Slots		\$766,962		\$766,962		(\$383,481)
		Restore 30 Residential Beds		\$862,833		\$862,833		(\$431,416)
		Restore 27 Transitional Housing Unit Beds		\$287,611		\$287,611		(\$143,805)
		Reduce \$2.1 million Jail Population Reserve		(\$1,917,406)		(\$1,917,406)		
		Restore 1.0 Sr. Health Care Prog Mgr for Justice Svcs	1.0	\$150,802		\$150,802		(\$87,001)
<b>Subtotal Impact of Inventory</b>								
<b>Proposal 12b</b>			<b>1.0</b>	<b>\$150,802</b>	<b>\$0</b>	<b>\$150,802</b>	<b>\$0</b>	<b>(\$1,045,703)</b>
12c	Alcohol & Drug Services	Approve ongoing General Fund appropriation of \$4,571,691 for services in the Department of Drug and Alcohol Services:						
		North County-restore 1.0 FTE Psychiatric Social Worker II//Marriage Family Therapist II/I, 1.0 FTE Rehabilitation Counselor, and associated revenues, services and supplies.		\$240,387	\$3,300	\$237,087		
		East Valley Outpatient Clinic-restore 3.0 FTE Psychiatric Social Worker II//Marriage Family Therapist II/I, 1.0 FTE Rehabilitation Counselor, 1.0 FTE Health Services Representative, and associated revenues, services and supplies.		\$501,300	\$85,000	\$416,300		
		Restore 536 contracted outpatient treatment slots		\$1,305,300		\$1,305,300		(\$652,650)
		Restore 70 Transitional Housing Unit Beds		\$736,601		\$736,601		(\$368,300)
		Restore 77 Residential Treatment Beds		\$2,209,799		\$2,209,799		(\$1,104,899)
		Exhaust DADS Portion of Reserve for Restorations		(\$150,802)		(\$150,802)		
		Exhaust \$2.1 million Jail Population Reserve		(\$182,594)		(\$182,594)		
<b>Subtotal Impact of Inventory</b>								
<b>Proposal 12c</b>			<b>7.0</b>	<b>\$4,659,991</b>	<b>\$88,300</b>	<b>\$4,571,691</b>	<b>\$0</b>	<b>(\$2,457,576)</b>



## Inventory Items Approved for FY 2008

Item	Agency/ Department	Inventory Proposal	FTE	Ongoing Expense	Ongoing Revenue	Ongoing Net Cost	One-time Expense	One-time Bridge Funding Adjustment
13	Mental Health	Approve ongoing General Fund appropriation of \$10,949,347 to restore services to the Mental Health Department contingent upon the approval of the Mental Health Department's proposed restoration of \$4,094,303 from the \$9 million Restoration Reserve:						
		North County Mental Health Adult/Older Adult-restore 1.0 FTE Rehabilitation Counselor, 3.5 FTE Psychiatric Social Worker II//Marriage Family Therapist, and associated services and supplies.	4.5	\$557,183		\$557,183		(\$324,510)
		Fairoaks Mental Health Adult/Older Adult-restore 1.0 FTE Rehabilitation Counselor, and associated services and supplies.	1.0	\$78,904		\$78,904		(\$63,631)
		Central Mental Health Center Adult/Older Adult- restore 1.0 FTE Psychiatrist III, 12.0 FTE Psychiatric Social Worker II//Marriage Family Therapist II/I, 6.0 FTE Rehabilitation Counselor, 1.0 FTE Health Care Program Manager II, 1.0 FTE Mental Health Office Supervisor, 1.0 FTE Health Services Representative, and associated services and supplies.	22.0	\$2,620,613		\$2,620,613		(\$1,408,623)
		East Valley Mental Health Adult/Older Adult-restore 10.5 FTE Psychiatric Social Worker II//Marriage Family Therapist II/I, and associated services and supplies.	10.5	\$1,116,797		\$1,116,797		(\$623,893)
		Downtown Mental Health Adult/Older Adult-restore 6.0 FTE Psychiatric Social Worker II//Marriage Family Therapist II/I, 1.0 FTE Office Specialist II, and associated services and supplies.	7.0	\$779,149		\$779,149		(\$449,509)
		MH Adult/Older Adult Contract Agencies		\$3,020,324		\$3,020,324		(\$1,510,162)
		MH Family & Children Contract Agencies		\$796,156		\$796,156		(\$398,078)



## Inventory Items Approved for FY 2008

Item	Agency/ Department	Inventory Proposal	FTE	Ongoing Expense	Ongoing Revenue	Ongoing Net Cost	One-time Expense	One-time Bridge Funding Adjustment
		Fairoaks/Bascom/Las Plumas Family and Children-restore 6.0 FTE Psychiatric Social Worker II//Marriage Family Therapist II/I, and 0.5 FTE Health Services Representative at Fairoaks; 4.0 FTE Psychiatric Social Worker II//Marriage Family Therapist II/I, and 1.0 FTE Health Services Representative at Bascom; and 1.5 FTE Psychiatric Social Worker II//Marriage Family Therapist II/I for Las Plumas; and associated services and supplies.	13.0	\$1,473,011		\$1,473,011		(\$858,259)
		24-Hour Call Center-restore 3.0 Psychiatric Social Worker II//Marriage Family Therapist II/I, 0.5 Clinical Psychologist, 1.0 Health Services Representative and associated services and supplies.	4.5	\$507,212		\$507,212		(\$292,622)
<b>Subtotal Impact of Inventory Proposal 13</b>			<b>62.5</b>	<b>\$10,949,349</b>	<b>\$0</b>	<b>\$10,949,349</b>	<b>\$0</b>	<b>(\$5,929,287)</b>
14	Alcohol & Drug Services	Approve ongoing General Fund appropriation of \$372,339 to restore 1.0 Rehabilitation Counselor, 1.0 Marriage and Family Therapist, 1.0 Senior Office Specialist, and associated services and supplies in the Department of Alcohol and Drug Services for Drug Dependency Treatment Court.	3.0	\$372,339		\$372,339		(\$46,917)
15	Public Health	Approve ongoing General Fund appropriation of \$367,599 to restore 1.0 Public Health Nurse II, 1.0 Health Education Associate, and 0.5 Public Health Assistant position in the Public Health Department for Black Infant Health, and recognize \$159,858 in associated revenue.			<i>Resources funded from Public Health portion of \$9 million Reserve for Restorations</i>			
16	Community Health Services	Approve ongoing General Fund appropriation of \$800,000 to restore the following positions to the School Linked Services Program in the Community Outreach Services Department: 1.0 FTE Licensed Marriage Family Therapist, 3.0 FTE Psychiatric Social Worker I, 2.0 FTE Psychiatric Social Worker II, and associated services and supplies.	6.0	\$800,000		\$800,000		(\$395,005)



## Inventory Items Approved for FY 2008

Item	Agency/ Department	Inventory Proposal	FTE	Ongoing Expense	Ongoing Revenue	Ongoing Net Cost	One-time Expense	One-time Bridge Funding Adjustment
17a	Public Health	Approve ongoing General Fund appropriation of \$233,834 in the Women, Infants and Children (WIC) Program to restore 1.5 FTE Public Health Associate positions and 1.0 FTE Senior Health Services Representative position, and associated services and supplies in the Public Health Department.						
				<i>Resources funded from Public Health portion of \$9 million Reserve for Restorations</i>				
17b	Public Health	Approve ongoing General Fund appropriation of \$500,757 to restore 3.0 Public Health Nurse III positions to the Maternal, Child and Adolescent Health Program in the Public Health Department and recognize associated Federal Financial Participation revenues of \$251,944.						
				<i>Resources funded from Public Health portion of \$9 million Reserve for Restorations</i>				
18	Office of Affordable Housing	Approve one-time General Fund augmentation of \$50,000 for the Community Technology Alliance, to be used as matching funds to Housing and Urban Development (HUD) for the Homeless Management Information System and to support technical projects of the 10 Year Plan to End Homelessness.				\$0	\$50,000	
19	Social Services Agency	Approve one-time General Fund appropriation of \$25,000 to help fund a Project Manager position and associated expenses for the Santa Clara County Aging Services Collaborative.				\$0	\$25,000	
20	Clerk of the Board	Approve one-time General Fund appropriation of \$15,000 to contribute toward the Cesar E. Chavez Arch of Dignity, Equality and Justice to be located on the San Jose State University campus.				\$0	\$15,000	
<b>FY 2008 Inventory Total</b>			<b>84.5</b>	<b>\$18,260,727</b>	<b>\$217,980</b>	<b>\$18,042,748</b>	<b>\$1,780,844</b>	<b>(\$11,053,829)</b>



## Available One-Time Resources and Allocations

### Overview

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

Due to the continuing financial crisis facing the County, the Administration recommended that \$59.5 million in one-time funds, approximately 2.7% of total General Fund expenditures, be allocated to support ongoing operations in FY 2008. This action was taken to avoid the dismantling of key service delivery networks.

The County Executive’s Office of Budget and Analysis (OBA) 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 2007 for use in FY 2008 includes \$32 million from operating departments, as well as \$126.4 million from unspent Contingency Reserve funds. Another major source of one-time funds, \$31.5 million, is Santa Clara Valley Medical Center budget reserves.

### 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 2008, the Administration recommended that the Contingency Reserve continue to be funded at 4.7% of General Fund revenues net of pass-throughs. This is the same percentage level as the FY 2007 Approved Budget, though slightly less than the 5% goal noted in current Board policy.

### Changes Approved by the Board of Supervisors

Changes relating to one-time resources and one-time expenditures approved by the Board of Supervisors at the June 2007 Budget Hearing can be found in the Summary of Board Actions at Budget Hearings.

Subsequent to the June 2007 Budget Hearing, OBA determined that \$1.372 million in Federal Department of Energy revenue expected in FY 2007 would not be received until FY 2008. Initial fund balance estimates for the General Fund assumed receipt of this revenue in FY 2007. Therefore, the FY 2007 fund balance estimate has been reduced by this amount, and one-time resources from FY 2008 one-time revenues has been increased. There is no overall change in the level of one-time resources available resulting from this action, simply a change in the source of one-time funds.

### Source of One-time Funds

	FY 2008 Recommended Value	FY 2008 Approved Value
<b>One-Time Resources from FY 2007 Fund Balance</b>		
Unspent FY 2007 Contingency Reserve	\$126,376,072	\$126,376,072
FY 2007 Projected Fund Balance from Operating Departments	\$32,028,954	\$30,656,954
Transfer from Litigation Reserve to Fund Balance	\$3,600,000	\$3,600,000
Unspent SSA Out-of-Home Placement Reserve	\$2,740,247	\$2,740,247
Unspent SSA Reserve for Future Operations (Julian Street)	\$2,192,474	\$2,192,474





## Source of One-time Funds

	FY 2008 Recommended Value	FY 2008 Approved Value
Unspent Funding for Offender Management System	\$1,462,253	\$1,462,253
<b>Total Anticipated FY 2007 Fund Balance</b>	<b>\$168,400,000</b>	<b>\$167,028,000</b>
<b>Use of Santa Clara Valley Medical Center (SCVMC) Budget Reserves</b>		
Use of FY 2007 SCVMC Budget Reserves to Support Ongoing Operations	\$31,500,000	\$31,500,000
<b>Total Use of SCVMC Budget Reserves</b>	<b>\$31,500,000</b>	<b>\$31,500,000</b>
<b>One-time Resources from FY 2008 One-time Cost Savings</b>		
One-time Savings from Pension Obligation Bond Issue #1 Payment Straddle	\$6,125,232	\$6,125,232
One-time Savings from Pension Obligation Bond Issue #1 Applied to One-time Bridge Funding	\$147,037	\$147,037
One-time Savings from Public Employee Retirement System (PERS) Prepayment of Employer Contribution	\$10,093,238	\$10,093,238
<b>Total One-time Cost Savings</b>	<b>\$16,365,507</b>	<b>\$16,365,507</b>
<b>One-time Resources from FY 2008 One-time Revenues</b>		
One-time Transfer from Affordable Housing Fund (Office of Affordable Housing)	\$200,000	\$200,000
One-time Revenue from Ownership Transfer Fee (County Clerk-Recorder)	\$166,667	\$166,667
One-time Revenue from Microsoft Settlement (Information Services Department)	\$490,126	\$490,126
One-time Revenue from San Jose Redevelopment Agency Settlement (Capital Budget)	\$7,500,000	\$7,500,000
One-time Revenue from Emergency Medical Services Fines and Penalties Trust Fund		\$400,000
One-time Revenue from Department of Energy (Fuel Cell Project)		\$1,372,000
<b>Total One-time Revenues</b>	<b>\$8,356,793</b>	<b>\$10,128,793</b>
<b>Total Available One-Time Resources</b>	<b>\$224,622,300</b>	<b>\$225,022,300</b>

## Allocation of One-time Funds

	FY 2008 Recommended Value	FY 2008 Approved Value
<b>Capital Budget Allocation</b>		
Backlog Maintenance	\$7,250,000	\$6,662,133
Elmwood Sallyport and Fence Construction	\$0	\$1,500,000
Expand ISD Server Room (Design)	\$100,000	\$100,000
Expand Mission Peak Generator	\$65,000	\$65,000
Expand Elmwood Refrigeration (Construction)	\$850,000	\$850,000
Berger 1 Remodel for Registrar of Voters	\$275,000	\$275,000
FY 2009 Capital Budget Planning	\$50,000	\$50,000
James Ranch Dorm Pod Units (Construction)	\$800,000	\$800,000
Sheriff Evidence and Record Storage (Design)	\$120,000	\$120,000
FY 2008 Security Projects	\$1,000,000	\$1,000,000
Malech Road Water Supply (Design)	\$500,000	\$500,000
Evidence Storage Automatic Switch System	\$85,000	\$85,000
FY 2008 Energy Projects	\$500,000	\$500,000
Remodel North County D.A. Office (Design)	\$120,000	\$120,000
Maintenance for MH/DLP/Bascom (Phase 1)	\$500,000	\$500,000
Elmwood Emergency Water Supply (Design)	\$110,000	\$110,000
Elmwood Food Services Bldg. Restroom (Design)	\$200,000	\$200,000
Elmwood Perimeter Enhancements (Design)	\$120,000	\$120,000
<b>Total Capital Budget Allocation</b>	<b>\$12,645,000</b>	<b>\$13,557,133</b>
<b>Technology Allocation</b>		
Tax Collection Apportionment System (TCAS)	\$2,700,000	\$2,700,000



## Allocation of One-time Funds

	FY 2008 Recommended Value	FY 2008 Approved Value
Assessment Information Management System (AIMS)	\$650,000	\$650,000
Public Defender Document Management	\$115,000	\$115,000
County Counsel Document Management	\$124,050	\$124,050
County Communications 9-1-1 Telephone Back-up	\$50,000	\$50,000
County Communications 9-1-1 Telephone Expansion	\$45,000	\$45,000
District Attorney Crime Lab LIMS and Crimes.NET Upgrade	\$447,500	\$447,500
Sheriff Activity Reporting System Redesign	\$150,000	\$150,000
Probation Document Management Pilot	\$235,000	\$235,000
Departmental Infrastructure Replacement	\$1,069,427	\$1,069,427
<b>Total Technology Allocation</b>	<b>\$5,585,977</b>	<b>\$5,585,977</b>
<b>One-Time Reserves</b>		
Set Contingency Reserve at 4.7% of General Fund Revenues Net of Pass-throughs	\$87,163,599	\$87,744,712
SSA Out-of-Home Placement Reserve	\$1,370,123	\$1,370,123
SSA Reserve for Future Operations (Julian Street)	\$2,192,474	\$2,192,474
Reserve for Leave Payouts	\$2,100,000	\$2,100,000
<b>Total Reserve Allocation</b>	<b>\$92,826,196</b>	<b>\$93,407,309</b>
<b>One-Time Funding to Support Ongoing Operations (to be replaced with future year revenue or cost savings)</b>		
Fund Ongoing Operations with One-time Funds to be Replaced with Future Year 9-1-1 Fee Revenue	\$1,500,000	\$2,298,335
Fund Ongoing Operations with One-time Funds to be Replaced with FY 2009 Pension Obligation Bond Issue #2 Savings	\$6,843,000	\$6,843,000
Fund Ongoing Operations with One-time Funds to be Replaced with FY 2010 Pension Obligation Bond Issue #3 Savings	\$6,843,000	\$6,843,000
<b>Total One-time to Support Ongoing Operations (to be replaced with future year revenue or cost savings)</b>	<b>\$15,186,000</b>	<b>\$15,984,335</b>
<b>One-time Funding to Support Ongoing Operations</b>		
Fund Ongoing Operations with SCVMC Budget Reserves	\$31,500,000	\$31,500,000
Fund 50% of General Fund Retiree Health Normal Costs	\$15,824,000	\$15,824,000
Fund 50% of Santa Clara Valley Medical Center Retiree Health Normal Costs	\$8,964,500	\$8,964,500
Fund Ongoing Operations with One-time Funds from Departmental One-time Deficit Solutions	\$3,199,044	\$3,199,044
Fund Ongoing Operations with One-time Funds	\$0	\$11,959,789
<b>Total One-time Allocation to Support Ongoing Operations</b>	<b>\$59,487,544</b>	<b>\$71,447,333</b>
<b>Other Miscellaneous One-Time Requirements</b>		
Lease Buy-out and Moving Costs Associated with Program Reductions	\$1,000,000	\$1,000,000
Pandemic Flu	\$2,500,000	\$2,500,000
Bridge Funding for Reductions Delayed to January 2008	\$34,411,858	\$20,160,488
Allocation to Department of Child Support Services to Leverage Federal Reimbursement	\$100,000	\$100,000
County Archives Project	\$15,000	\$15,000
Consultant Services for Review of Timber Harvesting Management Plans	\$50,000	\$50,000
Postal Services Equipment	\$60,000	\$60,000
Census 2010 Planning	\$250,000	\$250,000
Silicon Valley Joint Venture	\$15,000	\$15,000
211 Program	\$150,000	\$150,000
Office of Emergency Services Equipment	\$200,000	\$200,000
Consultant Services for Video Surveillance at Main Jail	\$100,000	\$100,000
Office of the Sheriff Marijuana Suppression Program	\$39,725	\$39,725
Emergency Medical Services		\$400,000
<b>Total Miscellaneous Requirements</b>	<b>\$38,891,583</b>	<b>\$25,040,213</b>
<b>Total Allocation of All One-Time Resources</b>	<b>\$224,622,300</b>	<b>\$225,022,300</b>



## 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
2007 Estimate	167,028,000	87,744,712	13,557,133	5,585,977	30,302,810	29,837,368
2006 Actual	178,960,000	87,730,182	9,525,000	3,524,530	29,359,542	50,820,746
2005 Actual	164,600,000	76,640,120	10,000,000	4,035,000	33,124,880	39,900,000
2004 Actual	98,100,000	43,805,944	13,950,000	1,252,663	2,777,393	36,314,000
2003 Actual	120,300,000	37,000,000	8,620,000	5,900,000	58,780,000	10,000,000
2002 Actual	111,400,000	58,648,120	11,884,000	24,770,630	5,097,250	11,000,000
2001 Actual	133,646,748	68,146,748	36,057,140	17,754,696	11,688,164	
2000 Actual	96,572,592	28,100,000	41,319,874	19,382,745	7,769,673	
1999 Actual	95,570,000	24,100,000	33,705,000	20,153,000	17,612,000	
1998 Actual	68,000,000	23,742,000	18,354,970	17,715,030	8,188,000	
1997 Actual	40,400,000	20,000,000	8,200,000	8,800,000	3,400,000	
1996 Actual	35,400,000	14,000,000	9,155,831	12,244,169		
1995 Actual	23,214,000	13,000,000	4,214,000	3,145,438	1,254,562	1,600,000
1994 Actual	33,347,663	15,000,000		10,900,000		2,100,000
1993 Actual	37,100,000	12,000,000	15,000,000	2,685,000		7,415,000
1992 Actual	25,500,000	12,000,000	5,263,001	7,036,999		1,200,000
1991 Actual	22,600,000	12,500,000	4,400,000	1,000,000		4,700,000
1990 Actual	36,400,000	15,100,000	11,320,000	8,980,000		1,000,000
1989 Actual	28,900,000	15,500,000	7,000,000	6,150,000	250,000	
1988 Actual	22,750,000	12,000,000	2,348,000	3,152,000	250,000	5,000,000
1987 Actual	18,000,000	12,000,000	6,000,000			
1986 Actual	25,570,000	11,900,000	10,420,830	2,999,170	250,000	
1985 Actual	29,412,338	11,400,000	18,012,338			
1984 Actual	24,560,000	10,000,000	14,560,000			
1983 Actual	16,783,569	10,000,000	6,783,569			
1982 Actual	(3,665,881)					
1981 Actual	(13,883,576)					



## All Fund and General Fund Summaries

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

### All Funds Summary

The All Funds summary presents expenditure and revenue totals for the entire Santa Clara County budget of \$4.2 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.

### General Fund Summary

Data is also presented for the General Fund, which totals \$2.2 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 \$167 million difference between revenues and expenditures reflects the projected end-of-year balance, which is then reappropriated to fund specific items in the FY 2008 Approved Budget.

### County Budget Summary (All Funds)<sup>a</sup>

	FY 2007 Appropriations			FY 2008 Appropriations		% Change
	Approved	Adjusted	Actual	Recommended	Approved	
<b>Expenditure by Policy Area</b>						
Finance and Government	854,960,045	1,357,952,727	1,107,122,586	856,189,959	1,234,244,284	44.4%
Public Safety and Justice	556,378,474	581,002,862	562,632,005	574,053,507	582,807,009	4.8%
Children, Seniors and Families	639,675,215	651,091,817	584,722,285	641,420,988	643,313,103	0.6%
Santa Clara Valley Health & Hospital System	1,403,623,715	1,429,985,109	1,344,550,406	1,446,155,841	1,463,515,025	4.3%
Housing, Land Use, Environment & Transportation	246,919,659	294,992,089	226,082,304	263,446,132	263,446,131	6.7%
<b>Total Net Expenditures</b>	<b>3,701,557,108</b>	<b>4,315,024,604</b>	<b>3,825,109,586</b>	<b>3,781,266,427</b>	<b>4,187,325,552</b>	<b>13.1%</b>
<b>Expenditures by Object</b>						
Salaries And Employee Benefits	1,796,015,452	1,816,183,171	1,799,649,975	1,891,120,578	1,901,618,523	5.9%
Services And Supplies	1,471,614,403	1,547,630,328	1,400,680,930	1,506,114,911	1,516,654,736	3.1%
Other Charges	140,610,209	139,592,801	129,179,855	78,217,332	80,977,939	-42.4%
Fixed Assets	81,202,774	235,810,736	225,268,925	86,240,107	87,868,559	8.2%
Operating/Equity Transfers	309,835,402	639,889,309	479,854,637	358,663,879	740,772,091	139.1%
Reserves	116,632,191	155,960,247	0	128,204,861	117,685,974	0.9%
Subtotal Expenditures	3,915,910,431	4,535,066,590	4,034,657,569	4,048,561,669	4,445,577,823	13.5%
Expenditure Transfers	-214,353,323	-220,041,986	-209,524,735	-267,295,242	-258,252,271	20.5%
<b>Total Net Expenditures</b>	<b>3,701,557,108</b>	<b>4,315,024,604</b>	<b>3,825,109,586</b>	<b>3,781,266,427</b>	<b>4,187,325,552</b>	<b>13.1%</b>

### Resources by Type



## County Budget Summary (All Funds)<sup>a</sup>

	FY 2007 Appropriations			FY 2008 Appropriations		%
	Approved	Adjusted	Actual	Recommended	Approved	Change
Taxes - Current Property	662,547,445	662,537,510	669,655,888	718,759,183	718,759,183	8.5%
Taxes - Other Than Current Property	67,613,467	61,013,467	46,884,749	61,338,061	61,700,770	-8.7%
Licenses, Permits, Franchises	22,716,163	22,993,819	24,125,253	24,465,486	26,763,821	17.8%
Fines, Forfeitures, Penalties	37,150,751	37,159,155	32,355,648	32,239,553	32,679,553	-12.0%
Revenue From Use Of Money/Property	30,685,753	56,427,846	51,205,605	35,534,060	35,432,697	15.5%
Aid From Govt Agencies-State	708,465,264	754,875,352	693,007,610	764,951,796	766,906,145	8.2%
Aid From Govt Agencies-Federal	385,370,998	426,109,157	408,504,910	400,517,288	405,858,991	5.3%
Revenue From Other Government Agencies	364,969,148	662,438,776	0	384,421,326	379,927,647	4.1%
Charges For Services	523,608,474	524,037,615	492,879,701	557,596,931	557,783,147	6.5%
Other Financing Sources	559,316,890	571,263,243	663,167,294	580,951,855	980,207,814	75.3%
<b>Total Revenues</b>	<b>3,362,444,353</b>	<b>3,778,855,940</b>	<b>3,081,786,655</b>	<b>3,560,775,539</b>	<b>3,966,019,768</b>	<b>18.0%</b>

### Resources by Policy Area

Finance and Government	1,011,223,301	1,340,576,567	1,024,659,102	1,106,062,472	1,511,125,230	49.4%
Public Safety and Justice	300,095,944	309,231,979	287,154,177	309,930,952	317,542,262	5.8%
Children, Seniors and Families	555,576,172	562,450,412	535,460,673	576,625,515	576,089,301	3.7%
Santa Clara Valley Health & Hospital System	1,257,247,342	1,274,910,540	1,023,257,850	1,331,646,200	1,324,752,575	5.4%
Housing, Land Use, Environment & Transportation	238,301,594	291,686,442	211,254,853	236,510,400	236,510,400	-0.8%
<b>Total Revenues</b>	<b>3,362,444,353</b>	<b>3,778,855,940</b>	<b>3,081,786,655</b>	<b>3,560,775,539</b>	<b>3,966,019,768</b>	<b>18.0%</b>

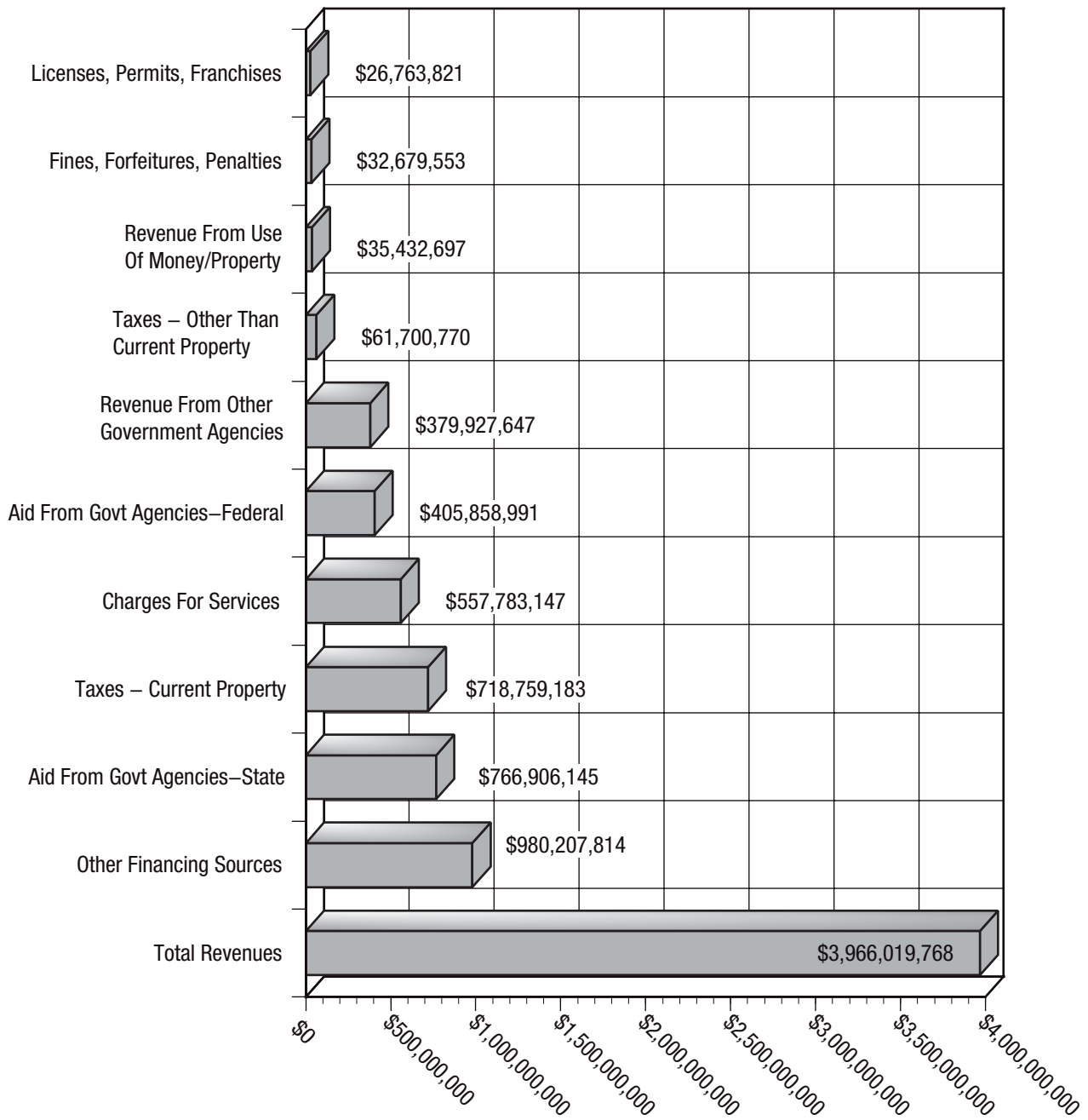
a. Data does not include Budgeted Trust Funds shown in Section 6 of this document.

## Permanent Authorized Positions (FTEs)

	FY 2007		FY 2008		%
	Approved	Adjusted	Recommended	Approved	Change
Finance and Government	1,976.6	2,002.6	1,925.6	1,925.6	-2.6%
Public Safety and Justice	3,504.0	3,518.5	3,427.5	3,439.5	-1.8%
Children, Seniors and Families	2,830.5	2,902.0	2,829.0	2,839.0	0.3%
Santa Clara Valley Health & Hospital System	6,271.7	6,379.3	6,075.4	6,257.9	-0.2%
Housing, Land Use, Environment & Transportation	776.8	776.8	782.8	782.8	0.8%
<b>Total FTEs</b>	<b>15,359.6</b>	<b>15,579.2</b>	<b>15,040.3</b>	<b>15,244.8</b>	<b>-0.7%</b>

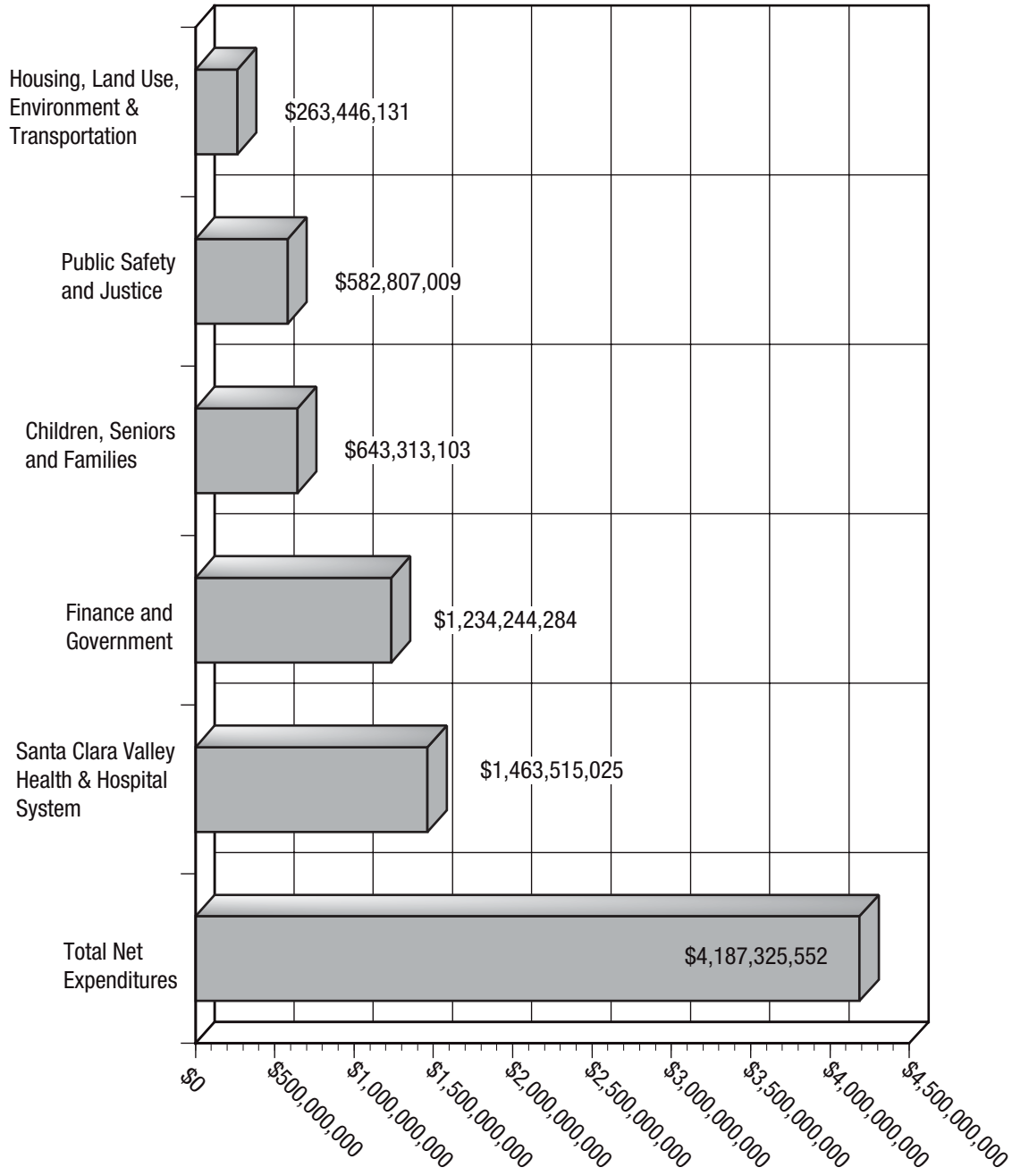


## All Fund Resources





# All Fund Expenditures



## Countywide Budget Summary (General Fund)

	FY 2007 Appropriations			FY 2008 Appropriations		% Change
	Approved	Adjusted	Actual	Recommended	Approved	
<b>Expenditures by Policy Area</b>						
Finance and Government	508,942,982	580,158,885	514,404,712	616,540,553	594,409,311	16.8%
Public Safety and Justice	556,268,474	580,892,862	562,567,793	574,018,507	582,772,009	4.8%
Children, Seniors and Families	639,675,215	651,091,817	584,722,285	641,420,988	643,313,103	0.6%
Santa Clara Valley Health & Hospital System	376,221,480	401,082,874	370,934,920	358,640,013	376,554,468	0.1%
Housing, Land Use, Environment & Transportation	19,289,331	19,957,956	18,990,240	19,997,915	19,997,914	3.7%
<b>Total Net Expenditures</b>	<b>2,100,397,482</b>	<b>2,233,184,394</b>	<b>2,051,619,950</b>	<b>2,210,617,976</b>	<b>2,217,046,805</b>	<b>5.6%</b>
<b>Expenditures by Object</b>						
Salaries And Employee Benefits	1,030,996,354	1,051,027,007	1,026,549,822	1,056,411,975	1,066,749,235	3.5%
Services And Supplies	959,165,173	1,009,011,548	898,003,991	976,156,987	986,726,439	2.9%
Other Charges	12,520,532	12,520,532	12,389,404	25,219,939	15,219,939	21.6%
Fixed Assets	4,843,168	27,963,369	19,818,488	5,315,018	5,890,227	21.6%
Operating/Equity Transfers	186,590,485	191,583,873	283,122,844	258,326,494	253,832,815	36.0%
Reserves	91,837,524	130,574,943		103,926,196	93,407,309	1.7%
Subtotal Expenditures	2,285,953,236	2,422,681,270	2,239,884,548	2,425,356,610	2,421,825,964	5.9%
Expenditure Transfers	-185,555,754	-189,496,875	-188,264,599	-214,738,634	-204,779,160	10.4%
<b>Total Net Expenditures</b>	<b>2,100,397,482</b>	<b>2,233,184,394</b>	<b>2,051,619,950</b>	<b>2,210,617,976</b>	<b>2,217,046,804</b>	<b>5.6%</b>
<b>Resources by Type</b>						
Taxes - Current Property	557,164,000	557,164,000	559,238,484	603,540,000	603,540,000	8.3%
Taxes - Other Than Current Property	55,401,845	55,401,845	37,821,836	52,942,000	53,304,709	-3.8%
Licenses, Permits, Franchises	8,988,333	9,118,333	10,070,508	10,250,343	12,548,678	39.6%
Fines, Forfeitures, Penalties	26,453,751	26,453,751	23,541,302	20,387,203	20,827,203	-21.3%
Revenue From Use Of Money/Property	22,955,657	23,057,203	26,560,233	23,991,001	23,889,638	4.1%
Aid From Govt Agencies-State	655,135,355	676,166,384	636,663,932	707,806,859	709,761,208	8.3%
Aid From Govt Agencies-Federal	380,477,168	407,818,642	399,185,485	396,128,794	401,470,497	5.5%
Revenue From Other Government Agencies	24,653,516	25,466,323		12,382,337	19,882,337	-19.4%
Charges For Services	144,869,572	142,639,071	133,019,012	146,774,528	146,960,744	1.4%
Other Financing Sources	45,338,284	49,237,284	51,621,449	57,723,357	57,833,790	27.6%
<b>Total Revenues</b>	<b>1,921,437,481</b>	<b>1,972,522,836</b>	<b>1,877,722,240</b>	<b>2,031,926,422</b>	<b>2,050,018,804</b>	<b>6.7%</b>
<b>Resources by Policy Area</b>						
Finance and Government	822,168,209	841,053,466	832,815,453	900,648,609	905,517,737	10.1%
Public Safety and Justice	299,985,944	309,121,979	287,107,532	309,895,952	317,507,262	5.8%
Children, Seniors and Families	555,576,172	562,450,412	535,460,673	576,625,515	576,089,301	3.7%
Santa Clara Valley Health & Hospital System	231,385,234	247,548,432	210,215,602	232,260,364	238,408,522	3.0%
Housing, Land Use, Environment & Transportation	12,321,922	12,348,547	12,122,980	12,495,982	12,495,982	1.4%
<b>Total Revenues</b>	<b>1,921,437,481</b>	<b>1,972,522,836</b>	<b>1,877,722,240</b>	<b>2,031,926,422</b>	<b>2,050,018,804</b>	<b>6.7%</b>

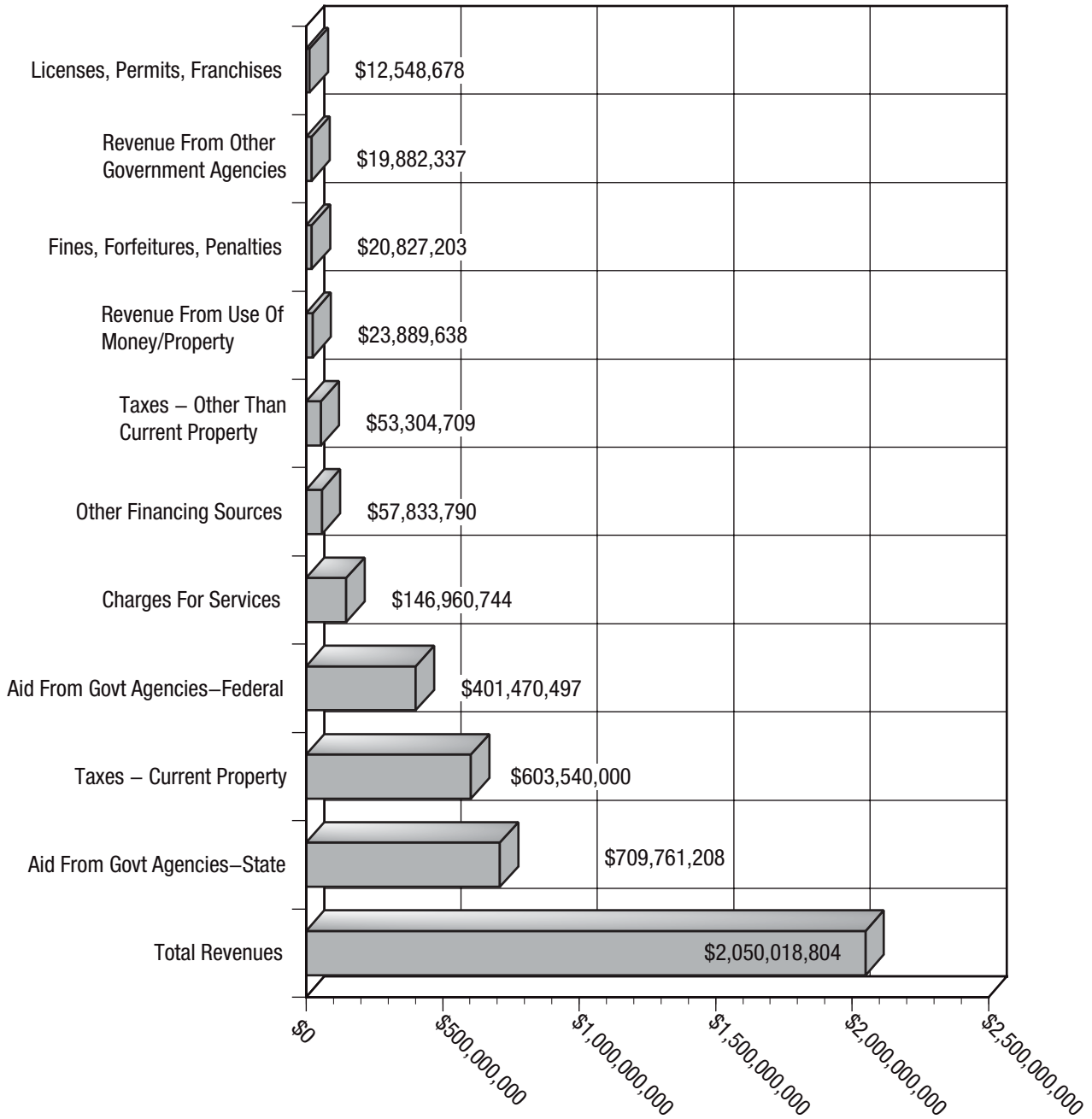


### Permanent Authorized Positions (FTEs)

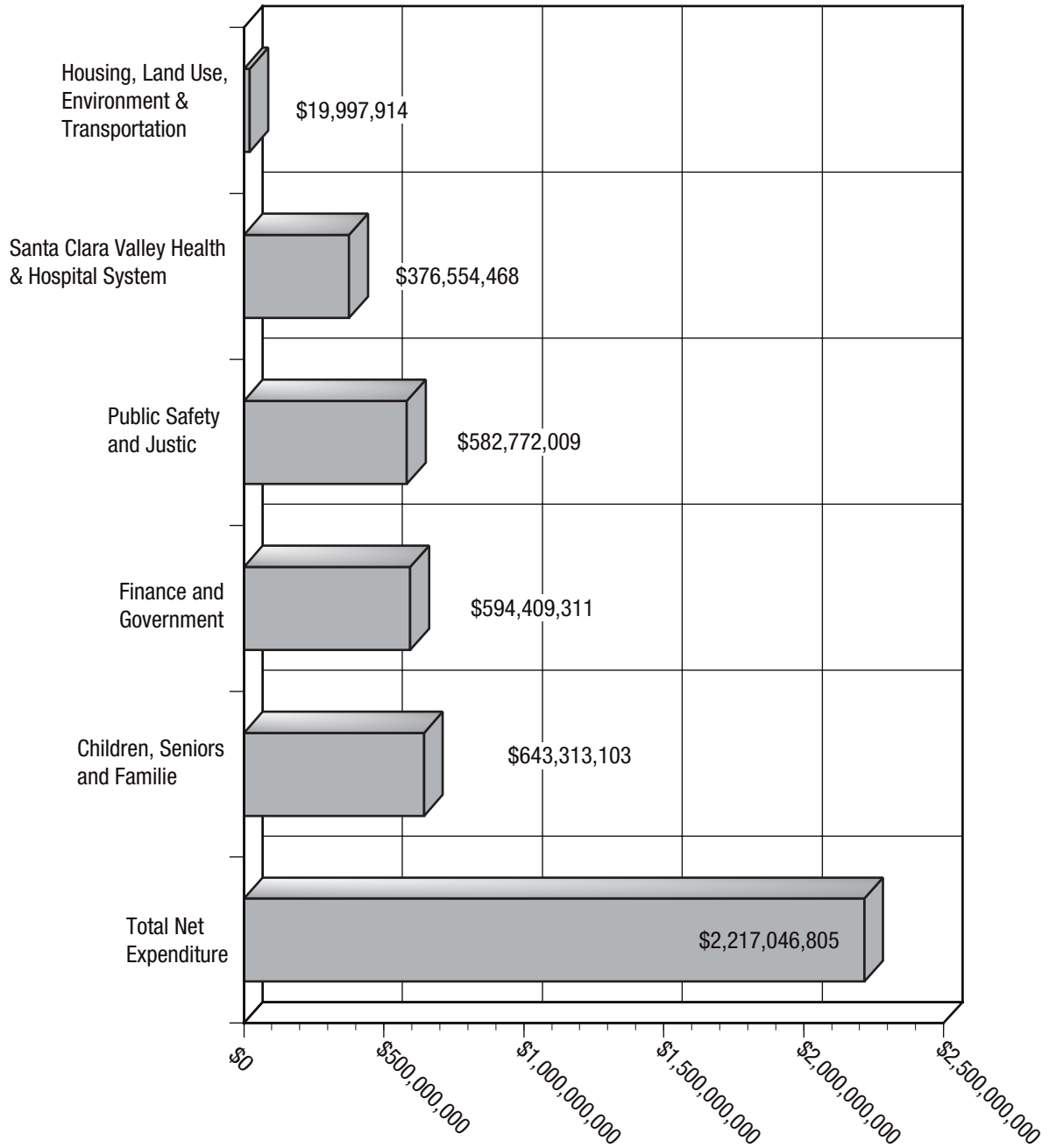
	FY 2007		FY 2008		%
	Approved	Adjusted	Recommended	Approved	Change
Finance and Government	1,495.8	1,511.3	1,434.3	1,434.3	-4.1%
Public Safety and Justice	3,504.0	3,518.5	3,427.5	3,439.5	-1.8%
Children, Seniors and Families	2,830.5	2,902.0	2,829.0	2,839.0	0.3%
Santa Clara Valley Health & Hospital System	1,422.9	1,480.9	1,089.1	1,270.1	-10.7%
Housing, Land Use, Environment & Transportation	142.0	142.0	144.0	144.0	1.4%
<b>Total FTEs</b>	<b>9,395.2</b>	<b>9,554.7</b>	<b>8,923.9</b>	<b>9,126.9</b>	<b>-2.9%</b>



## General Fund Resources



# General Fund Expenditures





# 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

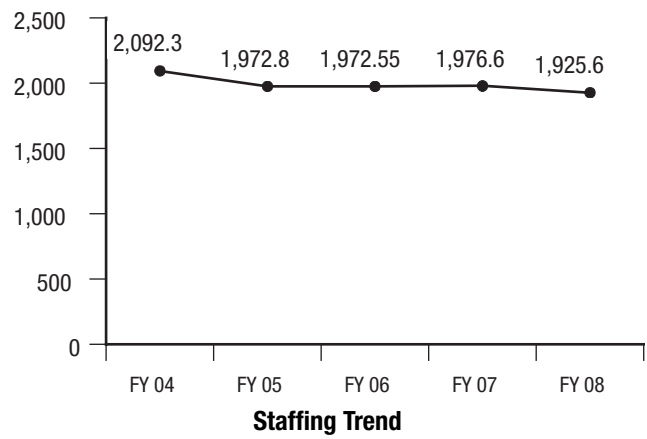
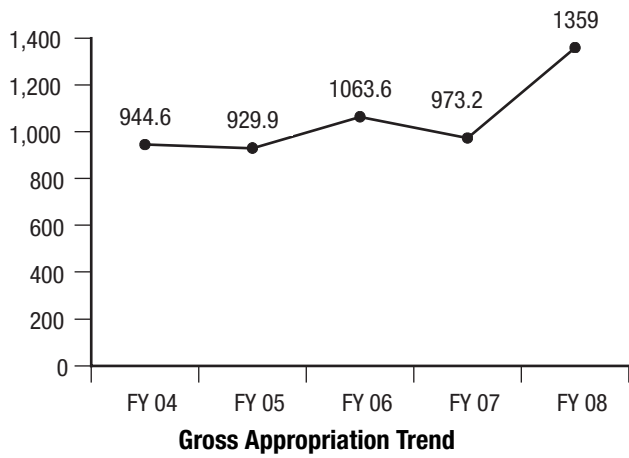
- Controller-Treasurer/Debt Service
- Tax Collector
- County Clerk/Recorder
- Department of Revenue



# 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 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
116	In-Home Supportive Services	\$ 49,156,215	\$ 50,485,449	\$ 48,253,330	\$ 69,813,419	\$ 69,813,419	42.0%
119	Special Programs	183,306,346	196,099,486	281,119,031	263,540,830	239,535,018	30.7%
910	Reserves	87,730,182	122,676,328	2,122,000	87,163,599	87,744,712	0.0%
101	Supervisorial District #1	974,405	988,261	933,290	1,022,502	1,022,502	4.9%
102	Supervisorial District #2	974,405	988,261	868,347	1,022,502	1,022,502	4.9%
103	Supervisorial District #3	974,405	988,261	920,835	1,022,502	1,022,502	4.9%
104	Supervisorial District #4	974,405	988,261	832,828	1,022,502	1,022,502	4.9%
105	Supervisorial District #5	974,405	988,261	925,119	1,022,502	1,022,502	4.9%
106	Clerk-Board Of Supervisors	6,023,691	6,067,230	5,649,194	6,033,669	6,048,656	0.4%
107	County Executive	14,473,553	25,655,115	18,451,251	12,596,012	12,597,404	-13.0%
108	Countywide Modified Financial Policies	—	—	—	—	—	—
113	Local Agency Formation Comm-LAFCO	471,388	471,761	307,942	476,882	476,882	1.2%
168	Office of Affordable Housing	5,923,572	15,330,590	7,644,401	3,262,018	3,312,018	-44.1%
115	Assessor	34,661,515	34,661,515	28,618,491	32,967,666	32,961,405	-4.9%
117	Measure B	125,585,157	161,288,861	141,064,587	6,286,497	6,286,497	-95.0%
118	Procurement	3,801,546	4,374,096	2,879,759	3,487,110	3,487,074	-8.3%
120	County Counsel	6,141,146	6,704,422	6,541,221	5,339,993	5,338,869	-13.1%
140	Registrar Of Voters	13,834,679	14,058,722	12,245,326	19,569,486	19,648,543	42.0%
145	Information Services	45,828,451	49,601,905	44,461,939	47,917,049	47,710,039	4.1%
190	Communications Department	11,123,799	11,431,965	11,166,451	11,450,522	11,437,983	2.8%
263	Facilities Department	63,317,413	150,755,576	212,779,539	74,758,035	76,024,944	20.1%
135	Fleet Services	18,941,040	24,940,480	19,865,587	22,048,332	22,048,332	16.4%
610	County Library Headquarters	34,571,821	35,768,374	30,826,374	37,462,958	37,462,955	8.4%
130	Human Resources, LR, and EOED	31,864,259	33,058,481	30,919,385	33,844,183	33,843,181	6.2%
132	Risk Management Department	64,163,605	65,056,994	55,364,868	65,266,235	65,418,467	2.0%
110	Controller-Treasurer	(19,347,049)	(19,348,049)	(21,976,437)	(25,134,674)	(25,134,675)	29.9%
810	County Debt Service	39,648,846	333,632,059	134,488,955	41,554,111	441,335,609	1,013.1%
112	Tax Collector	8,352,473	9,687,689	10,916,225	10,464,573	10,825,965	29.6%
114	County Recorder	12,933,850	12,905,850	12,022,812	13,055,328	13,055,222	0.9%
148	Department Of Revenue	7,580,521	7,646,521	6,909,937	7,853,615	7,853,253	3.6%
<b>Total Net Expenditures</b>		<b>\$ 854,960,045</b>	<b>\$ 1,357,952,727</b>	<b>\$ 1,107,122,586</b>	<b>\$ 856,189,959</b>	<b>\$ 1,234,244,284</b>	<b>44.4%</b>

## Gross Expenditures By Department

BU	Department Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
116	In-Home Supportive Services	\$ 49,156,215	\$ 50,485,449	\$ 48,253,330	\$ 69,813,419	\$ 69,813,419	42.0%
119	Special Programs	183,306,346	196,099,486	281,119,031	263,540,830	239,535,018	30.7%
910	Reserves	87,730,182	122,676,328	2,122,000	87,163,599	87,744,712	0.0%
101	Supervisorial District #1	974,405	988,261	933,290	1,022,502	1,022,502	4.9%
102	Supervisorial District #2	974,405	988,261	868,347	1,022,502	1,022,502	4.9%
103	Supervisorial District #3	974,405	988,261	920,835	1,022,502	1,022,502	4.9%
104	Supervisorial District #4	974,405	988,261	832,828	1,022,502	1,022,502	4.9%
105	Supervisorial District #5	974,405	988,261	925,119	1,022,502	1,022,502	4.9%



## Gross Expenditures By Department

BU	Department Name	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2007 Approved
106	Clerk-Board Of Supervisors	6,311,041	6,449,580	5,955,215	6,312,819	6,327,806	0.3%
107	County Executive	14,686,669	25,868,231	18,644,789	12,793,796	12,795,188	-12.9%
108	Countywide Modified Financial Policies	—	—	—	10,000,000	—	—
113	Local Agency Formation Comm-LAFCO	686,593	686,966	523,147	751,224	751,224	9.4%
168	Office of Affordable Housing	6,648,080	17,238,404	8,332,763	3,664,544	3,714,544	-44.1%
115	Assessor	34,661,515	34,661,515	28,618,491	32,967,666	32,961,405	-4.9%
117	Measure B	125,585,157	161,288,861	141,064,587	6,286,497	6,286,497	-95.0%
118	Procurement	4,241,244	4,813,794	3,320,416	3,984,444	3,984,408	-6.1%
120	County Counsel	20,474,446	21,037,722	21,074,606	21,543,349	21,542,225	5.2%
140	Registrar Of Voters	13,834,679	14,058,722	12,245,326	19,569,486	19,648,543	42.0%
145	Information Services	47,368,834	51,142,288	45,858,127	49,494,707	49,287,697	4.1%
190	Communications Department	15,723,612	16,031,778	15,665,401	16,445,915	16,433,376	4.5%
263	Facilities Department	117,790,195	203,025,335	262,978,159	127,336,791	128,603,700	9.2%
135	Fleet Services	18,941,040	25,469,716	19,857,711	22,048,332	22,048,332	16.4%
610	County Library Headquarters	34,571,821	35,768,374	30,826,374	37,462,958	37,462,955	8.4%
130	Human Resources, LR, and EOED	35,885,793	37,080,015	35,203,038	38,188,125	38,187,123	6.4%
132	Risk Management Department	66,424,298	67,317,687	57,674,367	67,655,603	67,799,774	2.1%
110	Controller-Treasurer	15,480,489	15,479,489	14,972,320	15,686,360	15,686,359	1.3%
810	County Debt Service	39,648,846	333,632,059	134,488,955	41,554,111	441,335,609	1,013.1%
112	Tax Collector	8,611,277	10,034,142	11,199,732	10,736,249	11,097,641	28.9%
114	County Recorder	12,933,850	12,905,850	12,022,812	13,055,328	13,055,222	0.9%
148	Department Of Revenue	7,580,521	7,646,521	6,909,937	7,853,615	7,853,253	3.6%
<b>Total Gross Expenditures</b>		<b>\$ 973,154,769</b>	<b>\$ 1,475,839,619</b>	<b>\$ 1,223,411,051</b>	<b>\$ 991,022,278</b>	<b>\$ 1,359,068,542</b>	<b>39.7%</b>

## Revenues By Department

BU	Department Name	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2007 Approved
116	In-Home Supportive Services	\$ 5,117,978	\$ 7,919,139	\$ 15,079,843	\$ 20,173,041	\$ 20,173,041	294.2%
119	Special Programs	21,386,376	24,199,183	23,697,641	16,503,000	18,812,447	-12.0%
910	Reserves	—	—	—	—	—	—
101	Supervisory District #1	—	—	115	—	—	—
102	Supervisory District #2	—	—	65	—	—	—
103	Supervisory District #3	—	—	270	—	—	—
104	Supervisory District #4	—	—	128	—	—	—
105	Supervisory District #5	—	—	194	—	—	—
106	Clerk-Board Of Supervisors	120,061	120,061	84,349	175,921	175,921	46.5%
107	County Executive	6,825,344	15,733,631	9,845,560	5,057,175	5,057,175	-25.9%
108	Countywide Modified Financial Policies	—	—	—	(2,826,034)	—	—
113	Local Agency Formation Comm-LAFCO	250,206	250,206	298,702	331,342	331,342	32.4%
168	Office of Affordable Housing	4,602,335	7,076,050	4,800,330	2,092,406	2,092,406	-54.5%
115	Assessor	10,447,311	10,447,311	4,559,602	6,909,623	6,909,623	-33.9%

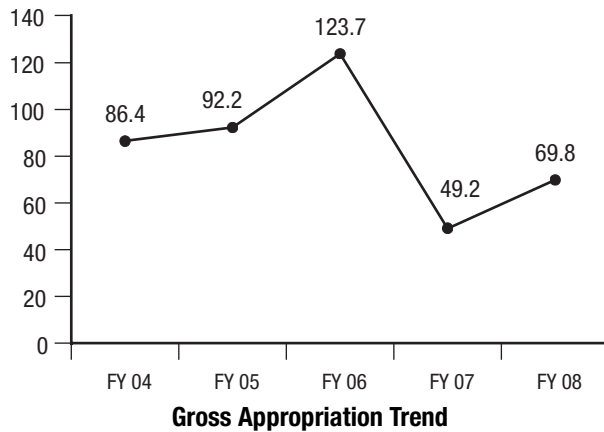


## Revenues By Department

BU	Department Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
117	Measure B	8,579,510	19,733,210	6,890,241	1,324,000	1,324,000	-84.6%
118	Procurement	51,375	51,375	114,046	50,000	50,000	-2.7%
120	County Counsel	1,361,152	1,924,427	2,040,632	1,586,774	1,586,774	16.6%
140	Registrar Of Voters	4,717,973	8,034,382	10,330,575	10,517,206	10,517,206	122.9%
145	Information Services	32,252,010	32,273,948	31,988,394	36,591,602	36,591,602	13.5%
190	Communications Department	1,518,047	1,518,047	1,576,324	2,032,405	4,330,740	185.3%
263	Facilities Department	15,913,110	302,633,283	9,479,454	30,514,455	30,926,588	94.3%
135	Fleet Services	20,038,494	24,352,909	18,672,211	23,993,653	23,993,653	19.7%
610	County Library Headquarters	27,940,133	27,940,133	32,597,195	30,654,564	30,654,564	9.7%
130	Human Resources, LR, and EOED	20,948,625	20,948,625	22,672,339	23,029,763	23,029,763	9.9%
132	Risk Management Department	51,013,042	51,013,042	56,848,879	58,991,164	58,991,164	15.6%
110	Controller-Treasurer	278,309,836	278,309,836	293,861,499	312,374,862	309,447,465	11.2%
810	County Debt Service	8,983,877	15,185,262	10,448,070	9,131,976	408,913,474	4,451.6%
112	Tax Collector	436,705,700	436,705,700	421,980,099	466,690,000	467,052,709	6.9%
114	County Recorder	44,926,848	44,926,848	36,945,955	40,879,814	40,879,814	-9.0%
148	Department Of Revenue	9,213,958	9,279,958	9,846,388	9,283,760	9,283,760	0.8%
<b>Total Revenues</b>		<b>\$ 1,011,223,301</b>	<b>\$ 1,340,576,567</b>	<b>\$ 1,024,659,102</b>	<b>\$ 1,106,062,472</b>	<b>\$ 1,511,125,230</b>	<b>49.4%</b>



## In-Home Supportive Services Program Costs



### Description of Major Services

#### 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 per hour to the current rate of \$11.75 per hour. Under the current agreement, the rate will increase to \$12.00 per hour in April 2008. The State minimum wage will increase to \$8.00 per hour in January 2008.

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 per month, for which they contribute an \$11.00 per month co-payment. 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 Independent Providers who receive benefits. The number of IPs has been increasing consistently since October 2000.

#### Independent Providers

Benefit Provided	# Eligible in May 2006	# Eligible in May 2007	Percent Change
Valley Health Plan	3,846	4,669	21.4%
Pacific Union Dental	4,303	5,129	19.2%
Vision Service Plan	4,303	5,129	19.2%
<b>Estimated Net Cost of IHSS Program</b>	<b>\$44,038,237</b>	<b>\$49,628,730</b>	<b>12.7%</b>

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 State contribution to 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 \$15.28 per hour. This is \$0.28 per hour over the Federal reimbursement cap of \$15.00 per hour.

## Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the In-Home Supportive Services (IHSS) Program as recommended by the County Executive.

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

CC	Cost Center Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
1002	IHSS Program Fund 0001	\$ 22,411,087	\$ 22,411,087	\$ 21,610,661	\$ 29,135,014	\$ 29,135,014	30.0%
1003	IHSS Ind Provider Mode Fund 0001	26,745,128	28,074,362	26,642,669	40,678,405	40,678,405	52.1%
<b>Total Net Expenditures</b>		<b>\$ 49,156,215</b>	<b>\$ 50,485,449</b>	<b>\$ 48,253,330</b>	<b>\$ 69,813,419</b>	<b>\$ 69,813,419</b>	<b>42.0%</b>

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

CC	Cost Center Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
1002	IHSS Program Fund 0001	\$ 22,411,087	\$ 22,411,087	\$ 21,610,661	\$ 29,135,014	\$ 29,135,014	30.0%
1003	IHSS Ind Provider Mode Fund 0001	26,745,128	28,074,362	26,642,669	40,678,405	40,678,405	52.1%
<b>Total Gross Expenditures</b>		<b>\$ 49,156,215</b>	<b>\$ 50,485,449</b>	<b>\$ 48,253,330</b>	<b>\$ 69,813,419</b>	<b>\$ 69,813,419</b>	<b>42.0%</b>

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

Object	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
	Approved	Adjusted	Actual Exp			
Services And Supplies	49,156,215	50,485,449	48,253,330	69,813,419	69,813,419	42.0%
<b>Subtotal Expenditures</b>	<b>49,156,215</b>	<b>50,485,449</b>	<b>48,253,330</b>	<b>69,813,419</b>	<b>69,813,419</b>	<b>42.0%</b>
<b>Total Net Expenditures</b>	<b>49,156,215</b>	<b>50,485,449</b>	<b>48,253,330</b>	<b>69,813,419</b>	<b>69,813,419</b>	<b>42.0%</b>



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

CC	Cost Center Name	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
1002	IHSS Program Fund 0001	\$ 5,117,978	\$ 7,919,139	\$ 15,079,843	\$ 15,936,359	\$ 15,936,359	211.4%
1003	IHSS Ind Provider Mode Fund 0001	—	—	—	4,236,682	4,236,682	—
<b>Total Revenues</b>		<b>\$ 5,117,978</b>	<b>\$ 7,919,139</b>	<b>\$ 15,079,843</b>	<b>\$ 20,173,041</b>	<b>\$ 20,173,041</b>	<b>294.2%</b>

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

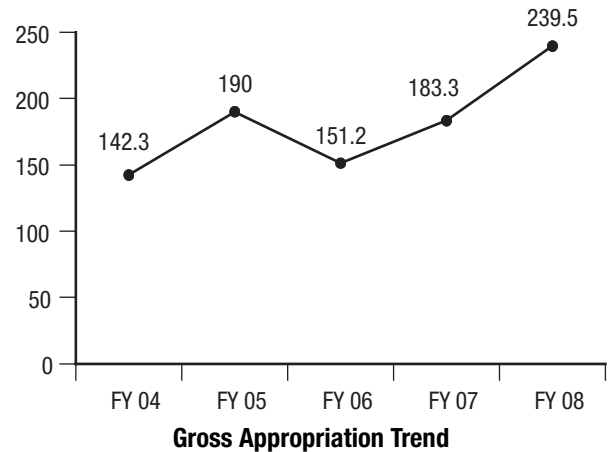
Type	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From FY 2007 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Intergovernmental Revenues	4,951,462	7,478,591	14,565,885	19,468,274	19,468,274	293.2%
Other Financing Sources	166,516	440,548	513,959	704,767	704,767	323.2%
<b>Total Revenues</b>	<b>\$ 5,117,978</b>	<b>\$ 7,919,139</b>	<b>\$ 15,079,843</b>	<b>\$ 20,173,041</b>	<b>\$ 20,173,041</b>	<b>294.2%</b>



## 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.



### Programs and Functions

Name of Program/Function	GF Subsidy Yes/No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
General Fund Reserves	Yes	Non-Mandated	The Recommended Budget established both ongoing and one-time reserves for specific purposes. The Board of Supervisors allocated the ongoing reserves to fund programs in the Health and Hospital System.	▲	▣
Neighborhood Lighting	Yes	Non-Mandated	The funding for this project has never been used. No impact on current level of service.	□	□
SCVMC General Fund Grant	Yes	Mandated/Non-Mandated	The General Fund subsidy to Santa Clara Valley Medical Center is decreased by \$69 million from the FY 2008. See the County Executive's recommendations for SCVMC in the Health and Hospital section of this document for discussion of service impacts.	▼	▼
Criminal Justice Information Control System	Yes	Mandated	No impact on current level of service. Reduced flexibility to provide enhancements or modifications to current service.	▣	▣
Children's Health Initiative	Yes	Non-Mandated		■	■
ECO Pass Program for County Employees	Yes	Non-Mandated		■	■
Budget Reporting and Support System (BRASS)	Yes	Non-Mandated		■	■

Impact on Current Level of Service:

□ = Eliminated ▼ = Reduced ▣ = Modified ▲ = Enhanced ■ = No Change





Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
Workers Compensation and Liability Insurance for Volunteer Fire Departments	Yes	Non-Mandated		■	■
Training for Volunteer Fire Fighters	Yes	Non-Mandated		■	■
Unincorporated Library Services	Yes	Non-Mandated		■	■
Mothers' Milk Bank	Yes	Non-Mandated		■	■

Impact on Current Level of Service:  
 = Eliminated    ▼ = Reduced    ◻ = Modified    ▲ = Enhanced    ■ = No Change

## County Executive's Recommendation

### ▲ Reserve for Mental Health, Public Health and Alcohol & Drug Services

**Establish a Reserve for Restoring Some Services in Mental Health, Public Health and Alcohol & Drug Services:** This is an ongoing reserve.

These reserve funds will be targeted to restore some Mental Health, Public Health and DADS service reductions during the FY 2008 Budget process. To begin this discussion, the Administration suggests an initial allocation of the following amounts, based on the proportion of the reduction made by each of the three departments. The table below shows these amounts.

#### Recommended Use of Reserves for Restorations

Department	Reduction Amt	% of Group	Amt Restored
Public Health	\$26,632,378	38.6%	\$3,477,445
Mental Health	\$31,356,648	45.5%	\$4,094,303
DADS	\$10,938,421	15.9%	\$1,428,252
	<b>\$68,927,447</b>	<b>100%</b>	<b>\$9,000,000</b>

Funding is to be targeted for:

- prevention services
- services which leverage other revenues or matching funds

- services which address the systems of care, focused on synergistic systems, such as Mental Health and the Criminal Justice System; Alcohol & Drug Services and dependency; Public Health and acute hospital care follow-up.

**Service Impact:** Allocation of funding from this reserve will allow for the partial restoration of services recommended for reduction or elimination in Mental Health, Public Health and DADS, and provides an opportunity to develop new service models.

**Reserve Expenditure: \$9,000,000**

Offset by Revenue Budgeted in the Social Services Agency, BU 501: \$9,000,000  
Ongoing Cost: \$0

### ▲ Jail Population Task Force Reserve

**Establish a Reserve to Support Funding Recommendations from the Jail Population Task Force:** This is an ongoing reserve.

The Jail Population Task Force is a collaborative body of representatives from County departments and the Superior Court, chaired by the Chief Assistant County Executive. The Task Force is charged with making recommendations for both program and work process changes toward the goal of reducing the County's jail population.



**Service Impact:** Allocations from this reserve will be based on recommendations from the Task Force and approval by the Board of Supervisors.

**Ongoing Cost: \$2,100,000**

### ▲ Reserve for Leave Payouts

**Establish a Reserve for Costs Associated with Leave Payouts:** This is a one-time reserve.

The Administration anticipates that a greater than usual number of employees will choose to retire during FY 2008 due to the recent change in retirement benefits (On December 17, 2007 the retirement benefit for non-Safety employees will change from 2% at 55 to 2.5% at 55. The increased cost of the benefit enhancement will be paid for by the affected employees.).

Additionally, recommendations made in this document to address the County's budget deficit are anticipated to result in layoffs. These combined factors mean that a much higher number of employees will leave the County workforce in FY 2008 than in "normal" years.

When an employee leaves the County workforce the County must compensate the employee for any vacation, sick time, or other leave balances. Departments are not routinely funded to pay out these balances because the number of employees leaving the workforce and the amounts of balances owed cannot be anticipated from year to year. If departments cannot absorb the cost of the payouts transfers from the Contingency Reserve are made either at the Mid-Year Budget Review or as part of the fiscal year-end process.

Because the Countywide General Fund expense for leave payouts in FY 2008 is expected to be significant, budgeting a separate one-time reserve is prudent. Funds from this reserve will be allocated during FY 2008 based on the County Executive's recommendations and Board of Supervisor approval. Any unspent monies will revert to the General Fund balance at the end of the year. Should the reserve prove to be inadequate, additional monies will be transferred from the Contingency Reserve upon approval by the Board of Supervisors.

**One-time Cost: \$2,100,000**

### ▲ Consultant Services for Department of Correction Video Surveillance

**Allocate One-time Funds for Consulting Services:** Video surveillance cameras would allow Department of Correction staff to record and store digital video recordings in all areas of the basement level of Main Jail North. If an incident occurs, the retrievable digital images provide a record of the activity. This can serve to identify perpetrators and resolve discrepancies in staff-inmate conflicts.

**Service Impact:** This recommendation provides funding for an assessment of the physical plant, including recommendations and costs estimates for the design, purchase, installation and operation of a video surveillance system.

**One-time Cost: \$100,000**

### □ Neighborhood Lighting

**Eliminate the Neighborhood Lighting Project:** The Neighborhood Lighting Project was established as a grant program in 1996 to address costs related to street lighting deficiencies on unincorporated parcels within the County Lighting Service Area (CLSA). An ongoing appropriation of \$50,000 was approved to match equal funding from the CLSA. The intent was to provide relief to property owners of the potential cost of either annexation to the CLSA or provision of a metal lighting standard.

**Service Impact:** There have been no requests for use of these funds since the project's inception. There is no service impact.

**Ongoing Savings: \$50,000**

### ▼ General Fund Subsidy to SCVMC

**Reduce the General Fund Subsidy to Santa Clara Valley Medical Center (SCVMC):** Recommendations in the Santa Clara Valley Medical Center budget will result in a reduced requirement for subsidy by the General Fund. Service impacts are discussed in Section 4 of this document (Santa Clara Valley Medical Center budget).

**Ongoing Savings: \$37,562,622**  
**One-time Savings: \$31,500,000**

**Criminal Justice Information Control (CJIC) System**

**Reduce Expenses for Internal Data Processing Services Supporting the CJIC System:** Recommendations for reductions in the Information Services Department (ISD) Data Processing Internal Services Fund result in a reduced cost for ISD support of the CJIC system.

**Service Impact:** Although no impact on the current level of service is anticipated, flexibility to provide enhancements or modifications to current services will be reduced.

**Ongoing Savings: \$451,444**

**Changes Approved by the Board of Supervisors**

**Jail Population Task Force Reserve**

The Board of Supervisors allocated the recommended \$2.1 million reserve to fund the restoration of programs and services in the Department of Alcohol and Drug Services. See “Changes Approved by the Board of Supervisors” under the Department of Alcohol and Drug Services budget in Section 4 of this document for more detail.

**Ongoing Savings: \$2,100,000**

Reserve is eliminated and funds re-allocated to Department of Alcohol and Drugs Services

**Tobacco Settlement Revenue**

Subsequent to the development of the Recommended Budget it was determined that increased Tobacco Settlement revenue would be available to Santa Clara County beginning in FY 2008.

**Ongoing Revenue: \$937,525**

**Reserve for Mental Health, Public Health and Alcohol & Drug Services**

The Board of Supervisors allocated the recommended \$9 million reserve to fund the restoration of programs and services in the Mental Health Department, Public Health Department and Department of Alcohol and Drug Services. See “Changes Approved by the Board of Supervisors” under these budgets in Section 4 of this document for more detail.

**Ongoing Savings: \$9,000,000**

Reserve is eliminated and funds re-allocated to the Mental Health Department, Public Health Department and the Department of Alcohol and Drugs Services

**Department of Energy Revenue**

Subsequent to the June 2007 Budget Hearing the Office of Budget and Analysis determined that \$1.372 million in revenue from the federal Department of Energy that was expected in FY 2007 would not be received until FY 2008. Initial fund balance estimates for the General Fund assumed this revenue would be received in FY 2007. Therefore the fund balance estimate must be reduced by \$1.372 million. However, since the revenue will be received in FY 2008, budgeted one-time revenues can be increased by the same amount. There is no overall change in the level of one-time resources available in FY 2008, simply a change in the source of those one-time resources.

**One-time Revenue: \$1,371,922**

**Special Programs — Budget Unit 119  
Net Expenditures by Cost Center**

CC	Cost Center Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
1001	Special Program Fund 0001	\$ 183,306,346	\$ 196,099,486	\$ 281,119,031	\$ 263,540,830	\$ 239,535,018	30.7%
<b>Total Net Expenditures</b>		<b>\$ 183,306,346</b>	<b>\$ 196,099,486</b>	<b>\$ 281,119,031</b>	<b>\$ 263,540,830</b>	<b>\$ 239,535,018</b>	<b>30.7%</b>



### Special Programs — Budget Unit 119 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2007 Approved
1001	Special Program Fund 0001	\$ 183,306,346	\$ 196,099,486	\$ 281,119,031	\$ 263,540,830	\$ 239,535,018	30.7%
<b>Total Gross Expenditures</b>		\$ 183,306,346	\$ 196,099,486	\$ 281,119,031	\$ 263,540,830	\$ 239,535,018	30.7%

### Special Programs — Budget Unit 119 Expenditures by Object

Object	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2007 Approved
Salaries And Employee Benefits	\$ —	\$ 26,301	\$ 2,631	\$ —	\$ —	—
Services And Supplies	5,813,710	6,280,450	6,105,188	5,586,014	5,586,014	-3.9%
Fixed Assets	—	8,118,010	5,303,135	—	—	—
Operating/Equity Transfers	176,125,541	180,333,931	269,708,077	244,754,816	231,849,004	31.6%
Reserves	1,367,095	1,340,794	—	13,200,000	2,100,000	53.6%
<b>Subtotal Expenditures</b>	183,306,346	196,099,486	281,119,031	263,540,830	239,535,018	30.7%
<b>Total Net Expenditures</b>	183,306,346	196,099,486	281,119,031	263,540,830	239,535,018	30.7%

### Special Programs — Budget Unit 119 Revenues by Cost Center

CC	Cost Center Name	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2007 Approved
1001	Special Program Fund 0001	\$ 21,386,376	\$ 24,199,183	\$ 23,697,641	\$ 16,503,000	\$ 18,812,447	-12.0%
<b>Total Revenues</b>		\$ 21,386,376	\$ 24,199,183	\$ 23,697,641	\$ 16,503,000	\$ 18,812,447	-12.0%

### Special Programs — Budget Unit 119 Revenues by Type

Type	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2007 Approved
Fines, Forfeitures, Penalties	3,500,000	3,500,000	4,193,360	—	—	-100.0%
Intergovernmental Revenues	17,886,376	18,699,183	17,504,282	16,503,000	18,812,447	5.2%
Other Financing Sources	—	2,000,000	2,000,000	—	—	—
<b>Total Revenues</b>	\$ 21,386,376	\$ 24,199,183	\$ 23,697,641	\$ 16,503,000	\$ 18,812,447	-12.0%



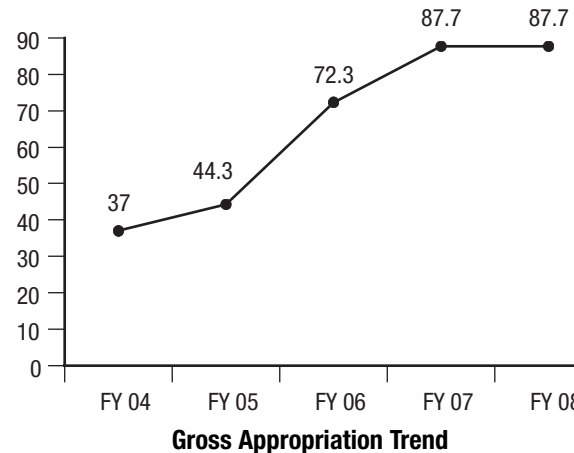
# Appropriations for Contingencies

## Overview

### Contingency Reserve

The Contingency Reserve 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 Reserve 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-through revenues, by July 1, 2007 (FY 2008).



## County Executive's Recommendation

### FY 2008 Contingency Reserve

**Set the Contingency Reserve at 4.7% of ongoing General Fund revenues, net of pass-through revenue:** This level of Contingency Reserve falls short of the Board's goal of 5%, but remains unchanged, on a percentage basis, from the FY 2007 Contingency Reserve which was also set at 4.7%.

**Service Impact:** Maintaining the Contingency Reserve at the FY 2007 level of 4.7% allows for alternative use of approximately \$5.5 million in one-time funds, which would otherwise be obligated here to reach a 5% reserve. A list of one-time allocations recommended for FY 2008 can be found in the Introduction section of this document (see Available One-time Resources and Recommended Allocations).

**One-time Cost: \$87,163,599**

## Changes Approved by the Board of Supervisors

### FY 2008 Contingency Reserve

**Maintain the Contingency Reserve at 4.7% of General Fund revenues, net of pass-through revenue:** Although the percentage level of the Contingency Reserve is not modified, the Board was required to allocate additional funds to the reserve to maintain the 4.7% level because

increased General Fund revenues were recognized during the Budget Hearing. The total amount of the Approved FY 2008 Contingency Reserve is \$87,744,712.

**One-time Cost: \$581,113**

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

CC	Cost Center Name	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2007 Approved
1010	County Reserve Fund 0001	\$ 87,730,182	\$ 122,676,328	\$ 2,122,000	\$ 87,163,599	\$ 87,744,712	0.0%
<b>Total Net Expenditures</b>		\$ 87,730,182	\$ 122,676,328	\$ 2,122,000	\$ 87,163,599	\$ 87,744,712	0.0%

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

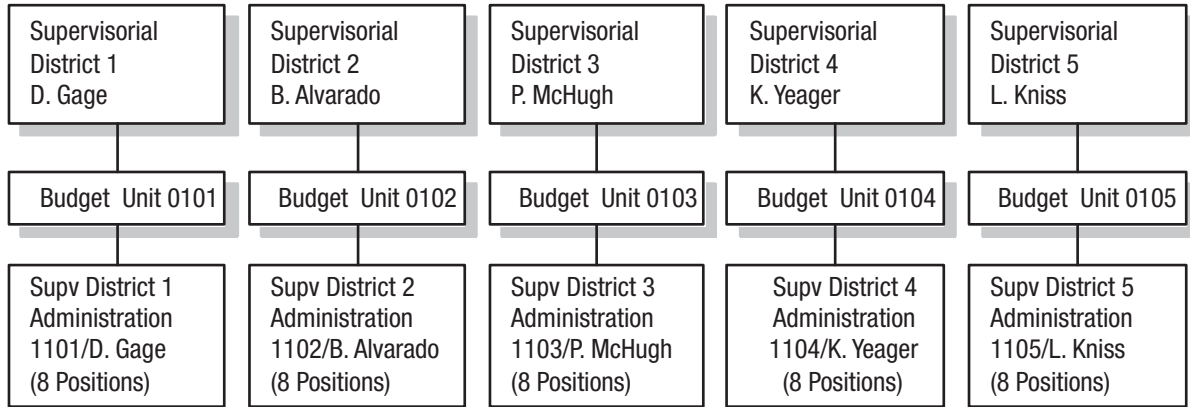
CC	Cost Center Name	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2007 Approved
1010	County Reserve Fund 0001	\$ 87,730,182	\$ 122,676,328	\$ 2,122,000	\$ 87,163,599	\$ 87,744,712	0.0%
<b>Total Gross Expenditures</b>		\$ 87,730,182	\$ 122,676,328	\$ 2,122,000	\$ 87,163,599	\$ 87,744,712	0.0%

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

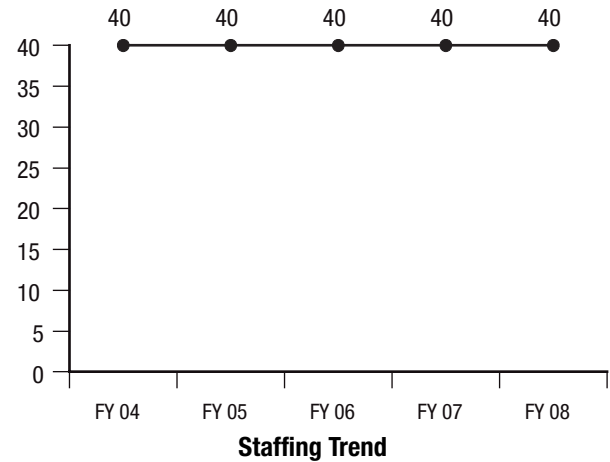
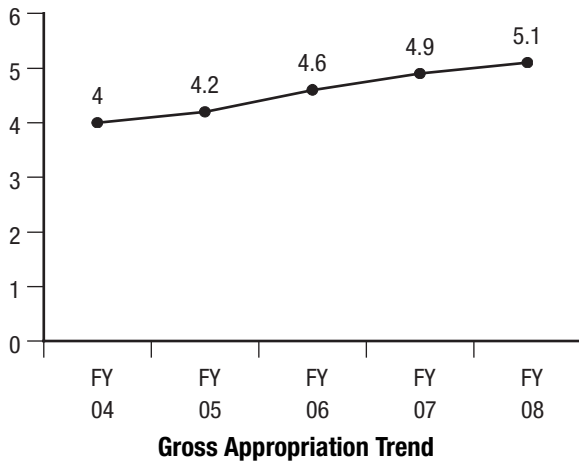
Object	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2007 Approved
Operating/Equity Transfers	—	—	2,122,000	—	—	—
Reserves	87,730,182	122,676,328	—	87,163,599	87,744,712	0.0%
<b>Subtotal Expenditures</b>	87,730,182	122,676,328	2,122,000	87,163,599	87,744,712	0.0%
<b>Total Net Expenditures</b>	87,730,182	122,676,328	2,122,000	87,163,599	87,744,712	0.0%



# Board of Supervisors



Section 1: Finance and Government



Staffing in the Board Offices may vary.



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## 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.




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## 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.

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## County Executive's Recommendation

Maintain the current level budget for FY 2008.

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## Changes Approved by the Board of Supervisors

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



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

CC	Cost Center Name	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
1101	Supervisorial Dist #1 Fund 0001	\$ 974,405	\$ 988,261	\$ 933,290	\$ 1,022,502	\$ 1,022,502	4.9%
<b>Total Net Expenditures</b>		\$ 974,405	\$ 988,261	\$ 933,290	\$ 1,022,502	\$ 1,022,502	4.9%

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

CC	Cost Center Name	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
1101	Supervisorial Dist #1 Fund 0001	\$ 974,405	\$ 988,261	\$ 933,290	\$ 1,022,502	\$ 1,022,502	4.9%
<b>Total Gross Expenditures</b>		\$ 974,405	\$ 988,261	\$ 933,290	\$ 1,022,502	\$ 1,022,502	4.9%

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

Object	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From FY 2007 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Salaries And Employee Benefits	\$ 920,037	\$ 933,893	\$ 914,009	\$ 959,638	\$ 959,638	4.3%
Services And Supplies	54,368	54,368	19,281	62,864	62,864	15.6%
<b>Subtotal Expenditures</b>	974,405	988,261	933,290	1,022,502	1,022,502	4.9%
<b>Total Net Expenditures</b>	974,405	988,261	933,290	1,022,502	1,022,502	4.9%

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

CC	Cost Center Name	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
1102	Supervisorial Dist #2 Fund 0001	\$ 974,405	\$ 988,261	\$ 868,347	\$ 1,022,502	\$ 1,022,502	4.9%
<b>Total Net Expenditures</b>		\$ 974,405	\$ 988,261	\$ 868,347	\$ 1,022,502	\$ 1,022,502	4.9%

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

CC	Cost Center Name	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
1102	Supervisorial Dist #2 Fund 0001	\$ 974,405	\$ 988,261	\$ 868,347	\$ 1,022,502	\$ 1,022,502	4.9%
<b>Total Gross Expenditures</b>		\$ 974,405	\$ 988,261	\$ 868,347	\$ 1,022,502	\$ 1,022,502	4.9%



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

Object	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 920,037	\$ 933,893	\$ 822,951	\$ 968,134	\$ 968,134	5.2%
Services And Supplies	54,368	54,368	45,396	54,368	54,368	—
<b>Subtotal Expenditures</b>	<b>974,405</b>	<b>988,261</b>	<b>868,347</b>	<b>1,022,502</b>	<b>1,022,502</b>	<b>4.9%</b>
<b>Total Net Expenditures</b>	<b>974,405</b>	<b>988,261</b>	<b>868,347</b>	<b>1,022,502</b>	<b>1,022,502</b>	<b>4.9%</b>

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

CC	Cost Center Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
1103	Supervisorial Dist #3 Fund 0001	\$ 974,405	\$ 988,261	\$ 920,835	\$ 1,022,502	\$ 1,022,502	4.9%
	<b>Total Net Expenditures</b>	<b>\$ 974,405</b>	<b>\$ 988,261</b>	<b>\$ 920,835</b>	<b>\$ 1,022,502</b>	<b>\$ 1,022,502</b>	<b>4.9%</b>

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

CC	Cost Center Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
1103	Supervisorial Dist #3 Fund 0001	\$ 974,405	\$ 988,261	\$ 920,835	\$ 1,022,502	\$ 1,022,502	4.9%
	<b>Total Gross Expenditures</b>	<b>\$ 974,405</b>	<b>\$ 988,261</b>	<b>\$ 920,835</b>	<b>\$ 1,022,502</b>	<b>\$ 1,022,502</b>	<b>4.9%</b>

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

Object	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 920,037	\$ 933,893	\$ 880,258	\$ 968,134	\$ 968,134	5.2%
Services And Supplies	54,368	54,368	40,577	54,368	54,368	—
<b>Subtotal Expenditures</b>	<b>974,405</b>	<b>988,261</b>	<b>920,835</b>	<b>1,022,502</b>	<b>1,022,502</b>	<b>4.9%</b>
<b>Total Net Expenditures</b>	<b>974,405</b>	<b>988,261</b>	<b>920,835</b>	<b>1,022,502</b>	<b>1,022,502</b>	<b>4.9%</b>

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

CC	Cost Center Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
1104	Supervisorial Dist #4 Fund 0001	\$ 974,405	\$ 988,261	\$ 832,828	\$ 1,022,502	\$ 1,022,502	4.9%
	<b>Total Net Expenditures</b>	<b>\$ 974,405</b>	<b>\$ 988,261</b>	<b>\$ 832,828</b>	<b>\$ 1,022,502</b>	<b>\$ 1,022,502</b>	<b>4.9%</b>



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

CC	Cost Center Name	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
1104	Supervisory Dist #4 Fund 0001	\$ 974,405	\$ 988,261	\$ 832,828	\$ 1,022,502	\$ 1,022,502	4.9%
<b>Total Gross Expenditures</b>		\$ 974,405	\$ 988,261	\$ 832,828	\$ 1,022,502	\$ 1,022,502	4.9%

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

Object	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From FY 2007 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Salaries And Employee Benefits	\$ 892,537	\$ 906,393	\$ 722,962	\$ 978,134	\$ 978,134	9.6%
Services And Supplies	81,868	81,868	109,866	44,368	44,368	-45.8%
<b>Subtotal Expenditures</b>	974,405	988,261	832,828	1,022,502	1,022,502	4.9%
<b>Total Net Expenditures</b>	974,405	988,261	832,828	1,022,502	1,022,502	4.9%

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

CC	Cost Center Name	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
1105	Supervisory Dist #5 Fund 0001	\$ 974,405	\$ 988,261	\$ 925,119	\$ 1,022,502	\$ 1,022,502	4.9%
<b>Total Net Expenditures</b>		\$ 974,405	\$ 988,261	\$ 925,119	\$ 1,022,502	\$ 1,022,502	4.9%

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

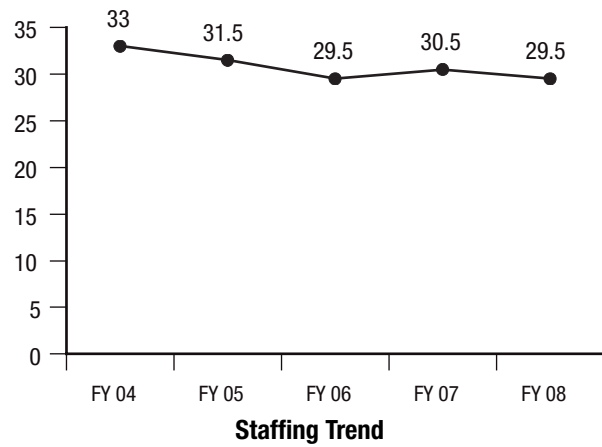
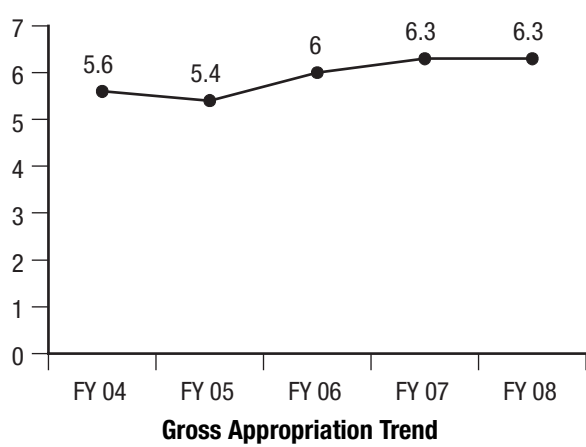
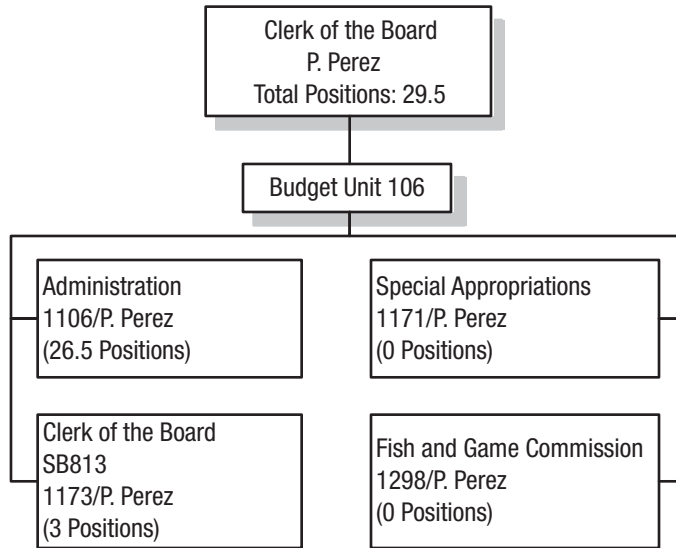
CC	Cost Center Name	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
1105	Supervisory Dist #5 Fund 0001	\$ 974,405	\$ 988,261	\$ 925,119	\$ 1,022,502	\$ 1,022,502	4.9%
<b>Total Gross Expenditures</b>		\$ 974,405	\$ 988,261	\$ 925,119	\$ 1,022,502	\$ 1,022,502	4.9%

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

Object	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From FY 2007 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Salaries And Employee Benefits	\$ 920,037	\$ 933,893	\$ 834,377	\$ 968,134	\$ 968,134	5.2%
Services And Supplies	54,368	54,368	90,741	54,368	54,368	—
<b>Subtotal Expenditures</b>	974,405	988,261	925,119	1,022,502	1,022,502	4.9%
<b>Total Net Expenditures</b>	974,405	988,261	925,119	1,022,502	1,022,502	4.9%



# Clerk of the Board



## 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.



Section 1: Finance and Government

## Desired Results

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

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

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

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

**Information available and provided upon customer request**

**Efficient Departmental Operations**



## Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
Administration and Support	Yes	Required	Reduce budget for KeyBoard Support and Maintenance: loss of flexibility for unexpected system needs.	▼	▼
Board Operations Division	Yes	Mandated	Reduce staff: no immediate impact on service level, increased workload on remaining staff.	▣	▣
Records Management	Yes	Mandated	New Revenue Source: Assessment Appeals \$30 filing fee will increase revenue by \$105,000.	▲	▲
Special Appropriations	Yes	Non-Mandated	One-time funding for 2-1-1 Health and Human Services telephone line, Joint Venture Membership, and ITEC Infrastructure Replacement.	▲	▲
Boards and Commissions	Yes	Mandated		■	■
Advisory Boards & Committees	Yes	Mandated		■	■
Management Audit Services	Yes	Non-Mandated		■	■

Impact on Current Level of Service:  
 = Eliminated   ▼ = Reduced   ▣ = Modified   ▲ = Enhanced   ■ = No Change

## County Executive's Recommendation

### ▼ Administration and Support

Reduce KeyBoard Support Funding from Information Services Department

**Ongoing Savings: \$96,422**

### ▣ Board Operations

Delete 1.0 FTE Vacant Unclassified Board Clerk I

**Positions Reduced: 1.0**  
**Ongoing Savings: \$75,618**

### ▲ Records Management

Impose a New Filing Fee for Assessment Appeals

**Ongoing Revenue: \$105,000**

### ▲ Special Appropriations

**The following are additional appropriations to be added in the Clerk of the Board's Budget:**

- Allocate \$150,000 in one-time General Fund support for the 2-1-1 Santa Clara Countywide Health and Human Services Information and Referral Services Telephone System.
- Allocate \$15,000 in one-time General Fund support for the County's membership in the Joint Venture Silicon Valley Network for Fiscal Year 2008.

**One-time Costs: \$165,000**

Allocate One-time funding of \$18,000 for Information Technology Infrastructure Replacement

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



## Changes Approved by the Board of Supervisors

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

### ▲ Special Appropriations

Based on the Board of Supervisor's approval of the FY 2008 Inventory Proposals, allocate \$15,000 in one-time General Fund support for the creation of the Cesar E. Chavez Arch of Dignity, Equality and Justice to be located on the San Jose State University campus.

**One-time Costs: \$15,000**  
Inventory Item 20

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

CC	Cost Center Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
1106	Clerk Of The Board Fund 0001	\$ 4,116,141	\$ 4,116,141	\$ 3,785,056	\$ 4,110,012	\$ 4,109,999	-0.1%
1171	Special Appropriations Fund 0001	1,669,998	1,713,537	1,602,603	1,673,136	1,688,136	1.1%
1173	SB 813 Admin Fund 0001	233,552	233,552	252,213	246,521	246,521	5.6%
10613	Fish & Game Commission-Fines & Forfeitures	4,000	4,000	9,323	4,000	4,000	—
<b>Total Net Expenditures</b>		<b>\$ 6,023,691</b>	<b>\$ 6,067,230</b>	<b>\$ 5,649,194</b>	<b>\$ 6,033,669</b>	<b>\$ 6,048,656</b>	<b>0.4%</b>

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

CC	Cost Center Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
1106	Clerk Of The Board Fund 0001	\$ 4,216,278	\$ 4,311,278	\$ 3,886,941	\$ 4,201,949	\$ 4,201,936	-0.3%
1171	Special Appropriations Fund 0001	1,857,211	1,900,750	1,806,739	1,860,349	1,875,349	1.0%
1173	SB 813 Admin Fund 0001	233,552	233,552	252,213	246,521	246,521	5.6%
10613	Fish & Game Commission-Fines & Forfeitures	4,000	4,000	9,323	4,000	4,000	—
<b>Total Gross Expenditures</b>		<b>\$ 6,311,041</b>	<b>\$ 6,449,580</b>	<b>\$ 5,955,215</b>	<b>\$ 6,312,819</b>	<b>\$ 6,327,806</b>	<b>0.3%</b>



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

Object	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 2,802,530	\$ 2,802,530	\$ 2,789,940	\$ 2,897,227	\$ 2,897,214	3.4%
Services And Supplies	3,508,511	3,647,050	3,159,385	3,415,592	3,430,592	-2.2%
Fixed Assets	—	—	5,890	—	—	—
<b>Subtotal Expenditures</b>	<b>6,311,041</b>	<b>6,449,580</b>	<b>5,955,215</b>	<b>6,312,819</b>	<b>6,327,806</b>	<b>0.3%</b>
Expenditure Transfers	(287,350)	(382,350)	(306,021)	(279,150)	(279,150)	-2.9%
<b>Total Net Expenditures</b>	<b>6,023,691</b>	<b>6,067,230</b>	<b>5,649,194</b>	<b>6,033,669</b>	<b>6,048,656</b>	<b>0.4%</b>

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

CC	Cost Center Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
1106	Clerk Of The Board Fund 0001	\$ 115,061	\$ 115,061	\$ 82,752	\$ 173,421	\$ 173,421	50.7%
1171	Special Appropriations Fund 0001	—	—	22	—	—	—
10613	Fish & Game Commission-Fines & Forfeitures	5,000	5,000	1,575	2,500	2,500	-50.0%
<b>Total Revenues</b>		<b>\$ 120,061</b>	<b>\$ 120,061</b>	<b>\$ 84,349</b>	<b>\$ 175,921</b>	<b>\$ 175,921</b>	<b>46.5%</b>

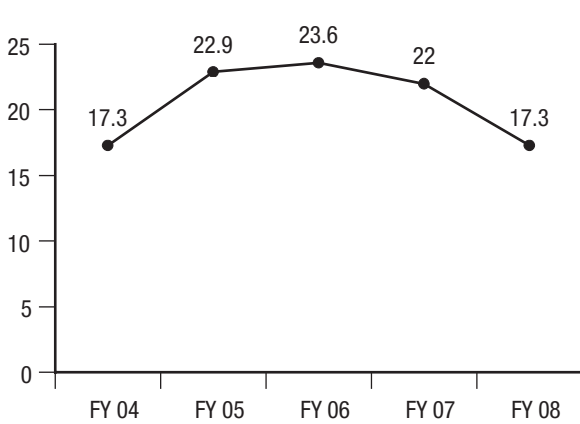
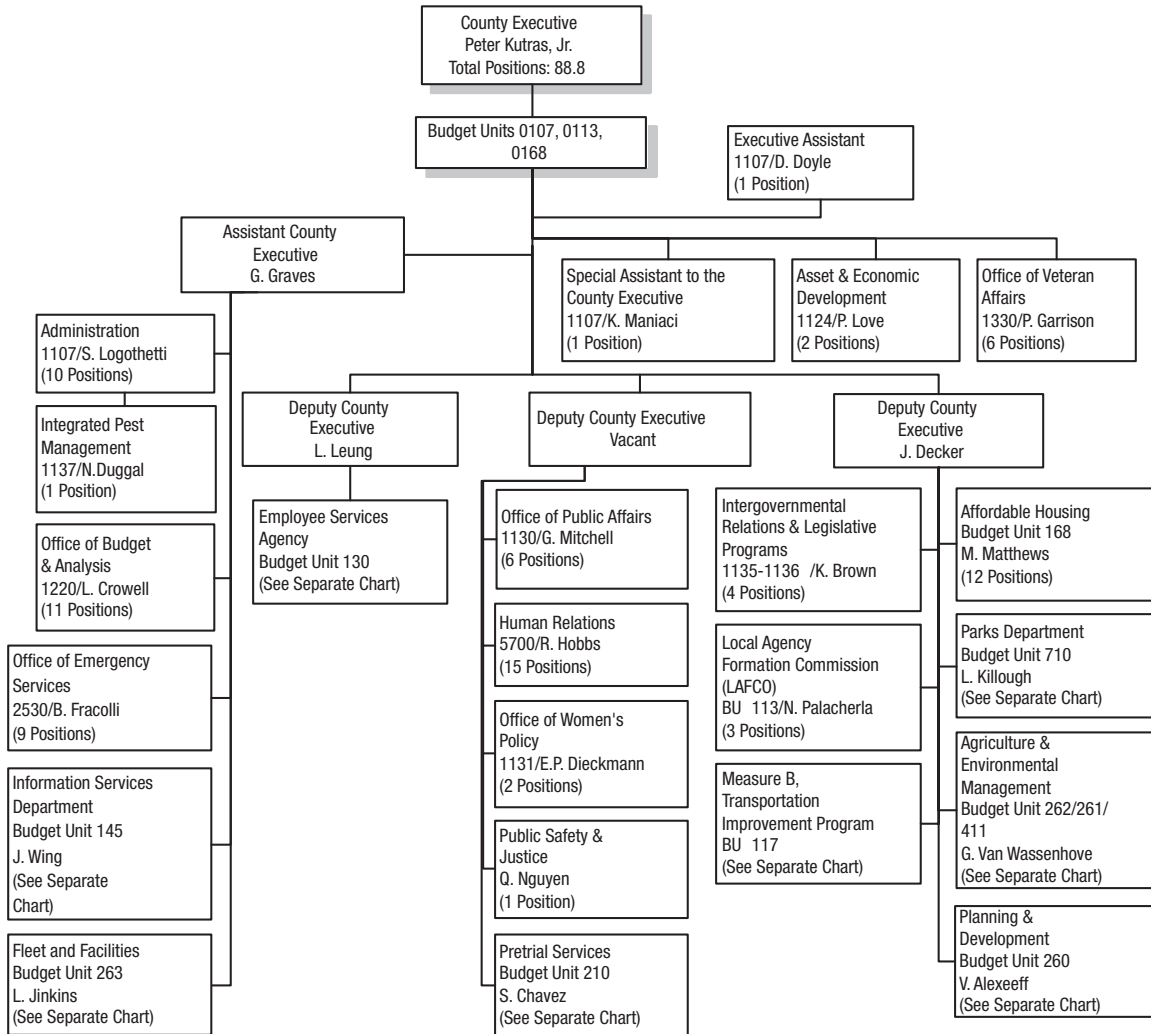
### Clerk-Board Of Supervisors — Budget Unit 106 Revenues by Type

Type	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
	Approved	Adjusted	Actual Exp			
Fines, Forfeitures, Penalties	5,000	5,000	1,575	2,500	2,500	-50.0%
Charges For Services	112,761	112,761	70,738	168,421	168,421	49.4%
Other Financing Sources	2,300	2,300	12,036	5,000	5,000	117.4%
<b>Total Revenues</b>	<b>\$ 120,061</b>	<b>\$ 120,061</b>	<b>\$ 84,349</b>	<b>\$ 175,921</b>	<b>\$ 175,921</b>	<b>46.5%</b>

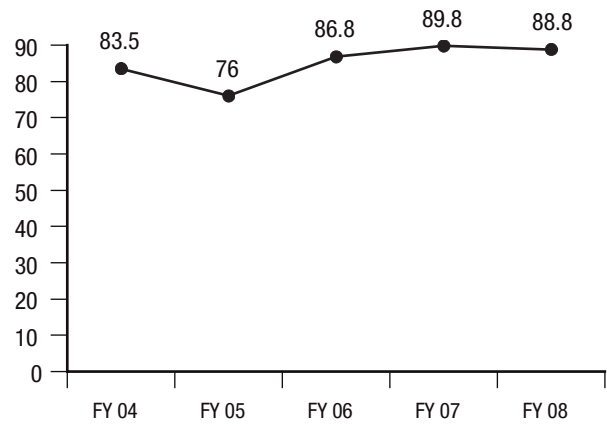




# Office of the County Executive



**Gross Appropriation Trend**



**Staffing Trend**

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



## Public Purpose

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



## Desired Results

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

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

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

## Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
Office of Human Relations	Yes	Non-Mandated	Support to Institute for Non-Violence eliminated, reduced services to immigrants.	▼	▼
Office of Budget and Analysis	Yes	Mandated	Workload increased for remaining staff.	▣	▣
Office of Emergency Services	Yes	Mandated	Workload increased for remaining staff.	▣	▣
Office of Veterans Services	Yes	Non-Mandated		■	■
Administration and Support	Yes	Required		■	■

Impact on Current Level of Service:

□ = Eliminated   ▼ = Reduced   ▣ = Modified   ▲ = Enhanced   ■ = No Change



Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
Asset & Economic Development (Special Projects)	Yes	Non-Mandated		■	■
Integrated Pest Management	Yes	Mandated		■	■
Legislative Programs	Yes	Non-Mandated		■	■
Public Affairs	Yes	Non-Mandated		■	■
Women's Policy	Yes	Non-Mandated		■	■
Administration and Support - Office of Affordable Housing	Yes	Required		■	■
Affordable Housing Fund	No	Non-Mandated		■	■
Housing and Community Development	No	Non-Mandated		■	■
HOME Investment Partnership	No	Non-Mandated		■	■
REHAB - Rehabilitation Programs	No	Non-Mandated		■	■
Homeless Concerns	Yes	Non-Mandated		■	■
MCC/Housing Bond Program	No	Non-Mandated		■	■
Mortgage & Rental Assistance	No	Non-Mandated		■	■

Impact on Current Level of Service:

□ = Eliminated ▼ = Reduced ▣ = Modified ▲ = Enhanced ■ = No Change

## County Executive's Recommendation

### ▣ Modified Financial Policies

**Recognize General Fund Savings Related to Pension Obligation Bond Issue No. 1:** Ongoing savings are a result of a reduced employer share contribution rate. One-time savings in FY 2008 are a result of a payment structure that straddles two fiscal years.

**Net Ongoing Savings: \$6,843,840**

Ongoing Savings \$25,582,786  
Offsetting Revenue Losses/Expenditures: \$18,738,946

**One-time Savings: \$6,272,269**  
**Total FY 2008 Savings: \$13,116,109**

**Authorize Prepayment of the Employer Share of Public Employee Retirement System (PERS) Costs for FY 2008 Resulting in One-time Savings for the General Fund:** A savings of interest expense is available to CalPERS member agencies that prepay their annual employer contribution by avoiding an interest charge built into the CalPERS computation of each member's total annual employer contribution requirement.

**Net One-time Savings: \$10,093,238**

One-time Savings: \$16,457,672  
Offsetting Revenue Losses: \$6,364,433



## Local Repeal of Proposition 90

**Authorize the Administration to Begin the Process of Repealing Local Ordinances Implementing Proposition 90 Effective January 1, 2008:** Potential revenue impacts would first be recognized in FY 2009.

## Office of Human Relations

**Reduce Community Relations and Institute for Non-Violence Services:** Two filled positions will be deleted and \$36,000 in funding for services and supplies will be reduced.

FTE	Filled/ Vacant	Job Title	Savings
(1.0)	Filled	Social Worker III	(\$115,785)
(1.0)	Filled	Human Relations Coordinator II	(\$87,704)
(2.0)			(\$203,489)

Ongoing Savings: \$203,489  
Bridge Funding Required: \$117,901

## Office of Budget and Analysis

**Delete One Budget and Public Policy Analyst Position:** A filled position will be deleted.

Ongoing Savings: \$138,478  
Bridge Funding Required: \$78,591

## Office of Emergency Services

**Delete One Senior Emergency Planning Coordinator Position:** One vacant position will be deleted.

Ongoing Savings: \$109,465

**Allocate One-time Funding for Emergency Preparedness Equipment:** This equipment will provide for technical upgrades related to information display and back-up communications.

One-time Cost: \$200,000

## Office of Veterans Services

**Reduce Funding for Services and Supplies.**

Ongoing Savings: \$10,000

## Administration and Support

**Allocate One-time Funding for the County Archives Project:** It is anticipated that the operating costs for Fiscal Year 2008 will be approximately \$75,000, and that approximately \$60,000 in current funding will be rolled over to next year.

One-time Cost: \$15,000

**Reduce Funding for Services and Supplies.**

Ongoing Savings: \$4,000

## Asset & Economic Development (Special Projects)

**Recognize Ongoing Revenue from the Elmwood Commercial Project:** The sale of excess County property at Elmwood, as well as the negotiation of long-term leases for existing commercial property, provide additional ongoing revenue to the County.

Ongoing Revenue: \$224,700

## Administration and Support - Office of Affordable Housing

**Recognize One-time Revenue from the Affordable Housing Fund.** This adjustment assists the Office of the County Executive in offsetting General Fund costs.

One-time Revenue: \$200,000

## Affordable Housing - Fund 0196

**Recognize Ongoing Revenue from the Elmwood Commercial Project:** Revenue from leases on the Elmwood commercial parcels will increase in Fiscal Year 2008. This amount will be recognized in the Affordable

Housing Fund pursuant to the Board's policy to utilize 30% of revenue from the sale or lease of excess County property for affordable housing.

**Ongoing Revenue: \$240,300**

#### Transfer-out One-time Funding as Follows:

- \$25,200 for Housing and Community Development - Fund 35
- \$200,000 for Office of Affordable Housing - Administration - General Fund

**One-time Cost: \$225,200**

#### Housing & Community Development - Fund 35

##### Recognize One-time Revenue via Transfers-in From:

- Affordable Housing Fund - \$25,200
- Board approved one-time Reserve - \$137,192

**One-time Revenue: \$162,192**

**Recognize \$5,289 in New Ongoing Revenue Related to Medicare Part D:** This recommendation reflects the Department's share of new ongoing revenues of approximately \$1.8 million Countywide related to the Medicare Part D Federal Retiree Drug Subsidy. This is a

reimbursement from the Federal government for the cost of prescription drug benefits that the County provides to its retirees. Under a recent ruling by the Governmental Accounting Standards Board (GASB), the subsidy cannot be used to reduce the liabilities of the retiree medical plan or lower the employee's annual required contribution.

**Ongoing Revenue: \$5,289**

#### HOME Investment Partnership - Fund 38

**Recognize One-time Revenue via a Transfer-in:** This one-time amount will be transferred in from the one-time Board-approved reserve budgeted in the Office of the County Executive. This transfer-in is needed to offset operating costs in HOME programs.

**One-time Revenue: 199,994**

#### REHAB (Rehabilitation Programs)- Fund 36

**Recognize One-time Revenue via a Transfer-in:** This one-time amount will be transferred in from the one-time Board-approved reserve budgeted in the Office of the County Executive. This transfer-in is needed to offset operating costs in REHAB programs.

**One-time Revenue: \$61,822**

## Changes Approved by the Board of Supervisors

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

### Contribution to the Community Technology Alliance

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

**Total One-time FY 2008 Cost: \$50,000**

Inventory Item #18

### Local Repeal of Proposition 90

The Board of Supervisors voted *not* to authorize the Administration to begin the process of repealing local ordinances implementing Proposition 90, and referred

the matter to the Legislative Committee and the Finance and Government Operations Committee for further discussion.

### Modified Financial Policies

The reduced Public Employees Retirement System (PERS) cost resulting from both the recommended pension obligation bond and the pre-payment of the employer share were allocated to operating departments in the Final Budget process and the placeholder savings budgeted here removed. Expenditures and reimbursements associated with the issuance of the pension obligation bond are budget in the Controller-Treasurer's Office (BU 810).



### County Executive — Budget Unit 107 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2007 Approved
10717	County Executive Admin Fund 0001	\$ 7,124,258	\$ 10,265,522	\$ 7,285,213	\$ 6,356,259	\$ 6,356,259	-10.8%
1220	Budget And Analysis Fund 0001	1,913,707	1,870,707	1,900,504	1,936,696	1,936,971	1.2%
1330	Veteran's Services	713,978	713,978	500,535	700,341	700,341	-1.9%
2530	Office Of Emergency Svcs Fund 0001	2,884,033	10,865,878	6,863,416	1,762,566	1,762,566	-38.9%
5700	Human Relations Fund 0001	1,837,577	1,939,031	1,901,584	1,840,150	1,841,267	0.2%
<b>Total Net Expenditures</b>		<b>\$ 14,473,553</b>	<b>\$ 25,655,115</b>	<b>\$ 18,451,251</b>	<b>\$ 12,596,012</b>	<b>\$ 12,597,404</b>	<b>-13.0%</b>

### County Executive — Budget Unit 107 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2007 Approved
10717	County Executive Admin Fund 0001	\$ 7,178,045	\$ 10,319,309	\$ 7,339,000	\$ 6,414,714	\$ 6,414,714	-10.6%
1220	Budget And Analysis Fund 0001	1,913,707	1,870,707	1,900,504	1,936,696	1,936,971	1.2%
1330	Veteran's Services	713,978	713,978	500,535	700,341	700,341	-1.9%
2530	Office Of Emergency Svcs Fund 0001	2,884,033	10,865,878	6,863,416	1,762,566	1,762,566	-38.9%
5700	Human Relations Fund 0001	1,996,906	2,098,360	2,041,334	1,979,479	1,980,596	-0.8%
<b>Total Gross Expenditures</b>		<b>\$ 14,686,669</b>	<b>\$ 25,868,231</b>	<b>\$ 18,644,789</b>	<b>\$ 12,793,796</b>	<b>\$ 12,795,188</b>	<b>-12.9%</b>

### County Executive — Budget Unit 107 Expenditures by Object

Object	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2007 Approved
Salaries And Employee Benefits	\$ 9,137,962	\$ 9,330,588	\$ 9,014,518	\$ 9,700,987	\$ 9,702,379	6.2%
Services And Supplies	5,474,707	14,073,474	9,105,681	3,077,809	3,077,809	-43.8%
Other Charges	—	—	(124)	—	—	—
Fixed Assets	74,000	1,940,169	399,716	15,000	15,000	-79.7%
Operating/Equity Transfers	—	124,998	124,998	—	—	—
Reserves	—	399,002	—	—	—	—
<b>Subtotal Expenditures</b>	<b>14,686,669</b>	<b>25,868,231</b>	<b>18,644,789</b>	<b>12,793,796</b>	<b>12,795,188</b>	<b>-12.9%</b>
Expenditure Transfers	(213,116)	(213,116)	(193,537)	(197,784)	(197,784)	-7.2%
<b>Total Net Expenditures</b>	<b>14,473,553</b>	<b>25,655,115</b>	<b>18,451,251</b>	<b>12,596,012</b>	<b>12,597,404</b>	<b>-13.0%</b>



### County Executive — Budget Unit 107 Revenues by Cost Center

CC	Cost Center Name	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
10717	County Executive Admin Fund 0001	\$ 4,455,502	\$ 5,865,694	\$ 4,842,885	\$ 4,768,787	\$ 4,768,787	7.0%
1330	Veteran's Services	120,000	120,000	84,805	50,000	50,000	-58.3%
2530	Office Of Emergency Svcs Fund 0001	2,044,414	9,491,445	4,662,134	—	—	-100.0%
5700	Human Relations Fund 0001	205,428	256,493	255,736	238,388	238,388	16.0%
<b>Total Revenues</b>		<b>\$ 6,825,344</b>	<b>\$ 15,733,631</b>	<b>\$ 9,845,560</b>	<b>\$ 5,057,175</b>	<b>\$ 5,057,175</b>	<b>-25.9%</b>

### County Executive — Budget Unit 107 Revenues by Type

Type	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From FY 2007 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Licenses, Permits, Franchises	205,000	205,000	332,849	205,000	205,000	—
Intergovernmental Revenues	2,164,414	11,072,701	5,287,304	74,960	74,960	-96.5%
Charges For Services	405,930	405,930	158,760	716,128	716,128	76.4%
Other Financing Sources	4,050,000	4,050,000	4,066,647	4,061,087	4,061,087	0.3%
<b>Total Revenues</b>	<b>\$ 6,825,344</b>	<b>\$ 15,733,631</b>	<b>\$ 9,845,560</b>	<b>\$ 5,057,175</b>	<b>\$ 5,057,175</b>	<b>-25.9%</b>

### Countywide Modified Financial Policies — Budget Unit 108 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
<b>Total Net Expenditures</b>		<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>-25.9%</b>

### Countywide Modified Financial Policies — Budget Unit 108 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
1108	Pension Obligation Bonds Fund 0001	\$ —	\$ —	\$ —	\$ 10,000,000	\$ —	—
<b>Total Gross Expenditures</b>		<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 10,000,000</b>	<b>\$ —</b>	<b>—</b>

### Countywide Modified Financial Policies — Budget Unit 108 Expenditures by Object

Object	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From FY 2007 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Other Charges	—	—	—	10,000,000	—	—
<b>Subtotal Expenditures</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>10,000,000</b>	<b>—</b>	<b>—</b>
Expenditure Transfers	—	—	—	(10,000,000)	—	—



### Countywide Modified Financial Policies — Budget Unit 108 Revenues by Cost Center

CC	Cost Center Name	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2007 Approved
1109	Public Employees Ret Sys (PERS) Prepay Fund 0001	—	—	—	(2,826,034)	—	—
<b>Total Revenues</b>		\$ —	\$ —	\$ —	\$ (2,826,034)	\$ —	—

### Countywide Modified Financial Policies — Budget Unit 108 Revenues by Type

Type	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2007 Approved
Revenue From Use Of Money/Property	—	—	—	(2,826,034)	—	—
<b>Total Revenues</b>	\$ —	\$ —	\$ —	\$ (2,826,034)	\$ —	—

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

CC	Cost Center Name	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2007 Approved
1114	Local Agency Formation Comm Fund 0019	\$ 471,388	\$ 471,761	\$ 307,942	\$ 476,882	\$ 476,882	1.2%
<b>Total Net Expenditures</b>		\$ 471,388	\$ 471,761	\$ 307,942	\$ 476,882	\$ 476,882	1.2%

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

CC	Cost Center Name	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2007 Approved
1114	Local Agency Formation Comm Fund 0019	\$ 686,593	\$ 686,966	\$ 523,147	\$ 751,224	\$ 751,224	9.4%
<b>Total Gross Expenditures</b>		\$ 686,593	\$ 686,966	\$ 523,147	\$ 751,224	\$ 751,224	9.4%

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

Object	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2007 Approved
Salaries And Employee Benefits	\$ 304,842	\$ 318,695	\$ 319,010	\$ 324,934	\$ 324,934	6.6%
Services And Supplies	291,751	261,844	133,192	326,290	326,290	11.8%
Fixed Assets	—	30,280	70,945	—	—	—
Reserves	90,000	76,147	—	100,000	100,000	11.1%
<b>Subtotal Expenditures</b>	686,593	686,966	523,147	751,224	751,224	9.4%
Expenditure Transfers	(215,205)	(215,205)	(215,205)	(274,342)	(274,342)	27.5%
<b>Total Net Expenditures</b>	471,388	471,761	307,942	476,882	476,882	1.2%





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

CC	Cost Center Name	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
1114	Local Agency Formation Comm Fund 0019	\$ 250,206	\$ 250,206	\$ 298,702	\$ 331,342	\$ 331,342	32.4%
<b>Total Revenues</b>		<b>\$ 250,206</b>	<b>\$ 250,206</b>	<b>\$ 298,702</b>	<b>\$ 331,342</b>	<b>\$ 331,342</b>	<b>32.4%</b>

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

Type	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From FY 2007 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Licenses, Permits, Franchises	30,000	30,000	59,433	50,000	50,000	66.7%
Revenue From Use Of Money/Property	5,000	5,000	23,747	7,000	7,000	40.0%
Intergovernmental Revenues	—	—	315	—	—	—
Charges For Services	215,206	215,206	215,205	274,342	274,342	27.5%
Other Financing Sources	—	—	2	—	—	—
<b>Total Revenues</b>	<b>\$ 250,206</b>	<b>\$ 250,206</b>	<b>\$ 298,702</b>	<b>\$ 331,342</b>	<b>\$ 331,342</b>	<b>32.4%</b>

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

CC	Cost Center Name	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
1119	Mortgage & Rental Asst Fund 0198	\$ —	\$ 136,000	\$ 23,832	\$ —	\$ —	—
1132	Homeless Concerns Fund 0001	928,721	1,006,039	969,666	883,611	883,611	-4.9%
1161	HCD Home Fund 0038	906,958	2,565,524	1,199,861	281,310	281,310	-69.0%
1162	HCD Rehab Fund 0036	475,919	725,919	729,203	309,622	309,622	-34.9%
1167	HCD Rental Rehab Fund 0029	—	308,650	180,651	—	—	—
1168	Housing And Comm Dev Fund 0035	2,022,502	2,719,929	2,066,371	439,333	439,333	-78.3%
1169	Housing Bond Prog Fund 0208	140,778	180,778	161,735	163,351	163,351	16.0%
1170	OAH Admin Fund 0001	301,774	308,831	300,000	243,271	293,271	-2.8%
1174	Housing Set Aside Fund 0196	796,920	6,721,920	2,050,408	941,520	941,520	18.1%
1175	Los Gatos - Rhab Revolving Loan-Fund 0101	150,000	457,000	—	—	—	-100.0%
1176	Saratoga Rehab Revolving Loan-Fund 0102	100,000	100,000	—	—	—	-100.0%
1177	Los Altos Rehab Revolving Loan-Fund 0103	100,000	100,000	(37,325)	—	—	-100.0%
<b>Total Net Expenditures</b>		<b>\$ 5,923,572</b>	<b>\$ 15,330,590</b>	<b>\$ 7,644,401</b>	<b>\$ 3,262,018</b>	<b>\$ 3,312,018</b>	<b>-44.1%</b>



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

CC	Cost Center Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
1119	Mortgage & Rental Asst Fund 0198	\$ —	\$ 136,000	\$ 23,832	\$ —	\$ —	—
1132	Homeless Concerns Fund 0001	934,844	1,012,162	969,666	883,611	883,611	-5.5%
1161	HCD Home Fund 0038	909,059	2,567,625	1,199,861	281,310	281,310	-69.1%
1162	HCD Rehab Fund 0036	979,776	1,229,776	729,203	309,622	309,622	-68.4%
1167	HCD Rental Rehab Fund 0029	—	308,650	180,651	—	—	—
1168	Housing And Comm Dev Fund 0035	1,529,904	2,185,637	2,024,676	439,333	439,333	-71.3%
1169	Housing Bond Prog Fund 0208	142,469	182,469	161,735	163,351	163,351	14.7%
1170	OAH Admin Fund 0001	1,005,108	1,012,165	988,362	645,797	695,797	-30.8%
1174	Housing Set Aside Fund 0196	796,920	7,946,920	2,050,408	941,520	941,520	18.1%
1175	Los Gatos - Rhab Revolving Loan-Fund 0101	150,000	457,000	—	—	—	-100.0%
1176	Saratoga Rehab Revolving Loan-Fund 0102	100,000	100,000	—	—	—	-100.0%
1177	Los Altos Rehab Revolving Loan-Fund 0103	100,000	100,000	4,370	—	—	-100.0%
<b>Total Gross Expenditures</b>		<b>\$ 6,648,080</b>	<b>\$ 17,238,404</b>	<b>\$ 8,332,763</b>	<b>\$ 3,664,544</b>	<b>\$ 3,714,544</b>	<b>-44.1%</b>

## Office of Affordable Housing — Budget Unit 168 Expenditures by Object

Object	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 1,237,978	\$ 1,325,291	\$ 1,313,252	\$ 1,391,449	\$ 1,391,449	12.4%
Services And Supplies	4,960,784	15,463,795	6,612,973	1,598,577	1,648,577	-66.8%
Operating/Equity Transfers	449,318	449,318	406,538	674,518	674,518	50.1%
<b>Subtotal Expenditures</b>	<b>6,648,080</b>	<b>17,238,404</b>	<b>8,332,763</b>	<b>3,664,544</b>	<b>3,714,544</b>	<b>-44.1%</b>
Expenditure Transfers	(724,508)	(1,907,814)	(688,362)	(402,526)	(402,526)	-44.4%
<b>Total Net Expenditures</b>	<b>5,923,572</b>	<b>15,330,590</b>	<b>7,644,401</b>	<b>3,262,018</b>	<b>3,312,018</b>	<b>-44.1%</b>

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

CC	Cost Center Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
1119	Mortgage & Rental Asst Fund 0198	\$ —	\$ 8,404	\$ 11,336	\$ —	\$ —	—
1132	Homeless Concerns Fund 0001	449,318	526,636	78,225	449,318	449,318	—
1161	HCD Home Fund 0038	906,958	2,565,524	1,399,578	281,310	281,310	-69.0%
1162	HCD Rehab Fund 0036	475,919	475,919	499,671	309,622	309,622	-34.9%
1165	HCD ESG Fund 0034	—	—	114	—	—	—
1167	HCD Rental Rehab Fund 0029	—	111,000	140,968	—	—	—
1168	Housing And Comm Dev Fund 0035	2,124,764	2,743,191	1,828,279	452,856	452,856	-78.7%
1169	Housing Bond Prog Fund 0208	140,600	140,600	209,212	139,000	139,000	-1.1%



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

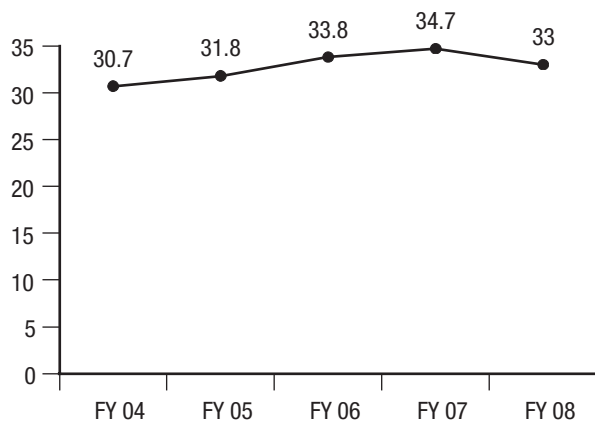
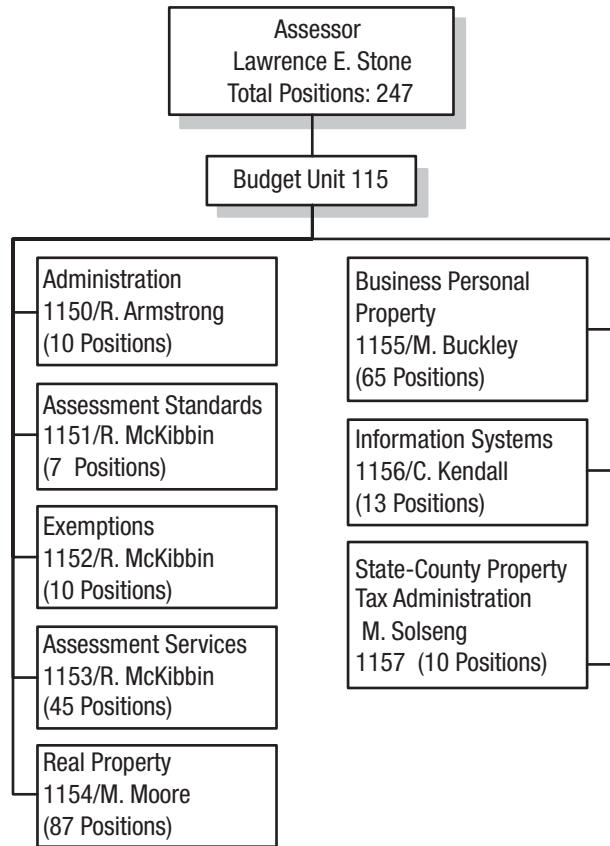
CC	Cost Center Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
1170	OAH Admin Fund 0001	—	—	—	200,000	200,000	—
1174	Housing Set Aside Fund 0196	154,776	154,776	625,903	260,300	260,300	68.2%
1175	Los Gatos - Rhab Revolving Loan-Fund 0101	150,000	150,000	—	—	—	-100.0%
1176	Saratoga Rehab Revolving Loan-Fund 0102	100,000	100,000	—	—	—	-100.0%
1177	Los Altos Rehab Revolving Loan-Fund 0103	100,000	100,000	7,043	—	—	-100.0%
<b>Total Revenues \$</b>		<b>4,602,335 \$</b>	<b>7,076,050 \$</b>	<b>4,800,330 \$</b>	<b>2,092,406 \$</b>	<b>2,092,406</b>	<b>-54.5%</b>

**Office of Affordable Housing — Budget Unit 168**  
**Revenues by Type**

Type	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	70,000	70,000	92,075	70,000	70,000	—
Fines, Forfeitures, Penalties	—	8,404	8,404	—	—	—
Revenue From Use Of Money/Property	36,418	36,418	680,750	15,000	15,000	-58.8%
Intergovernmental Revenues	1,158,228	3,560,219	3,249,064	1,285,298	1,285,298	11.0%
Charges For Services	107,358	107,358	—	240,300	240,300	123.8%
Other Financing Sources	3,230,331	3,293,651	770,037	481,808	481,808	-85.1%
<b>Total Revenues \$</b>	<b>4,602,335 \$</b>	<b>7,076,050 \$</b>	<b>4,800,330 \$</b>	<b>2,092,406 \$</b>	<b>2,092,406</b>	<b>-54.5%</b>

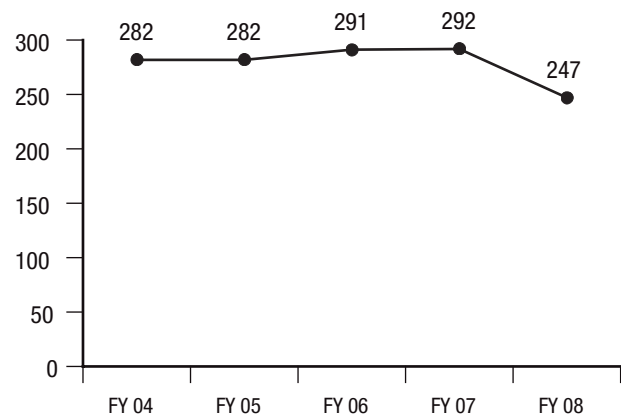


# Office of the Assessor



**Gross Appropriation Trend**

Note: Base budget: \$24,470,806  
 State loan proceeds: \$6,974,103  
 Rollover from previous fiscal years: \$2,017,343



**Staffing Trend**

Note: Since 1995, the State-County Property Tax Administration Program has funded additional positions. 10.0 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

**Improve the overall performance and services over prior year performance levels**

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

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

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

## Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
Prior Year State-County Tax Administration Program (PTAP)	No	Mandated	Program eliminated. Workload greater for remaining staff, potential for increased backlog. No impact on AIMS project staff.	▼	▼
Assessment Services	Yes	Mandated	Increased workload on remaining staff.	▼	▼
Business Division	Yes	Mandated	Increased workload on remaining staff.	▼	▼
Real Property Division	Yes	Mandated	Increased workload on remaining staff.	▼	▼
Administration and Support	Yes	Required	One-time ITEC Funding to support AIMS project.	▲	▲
Exemptions Division	Yes	Mandated		■	■
Assessment Standards	Yes	Mandated		■	■

Impact on Current Level of Service:

□ = Eliminated ▼ = Reduced ■ = Modified ▲ = Enhanced ■ = No Change

## County Executive's Recommendation

### ▼ Prior Year State-County Tax Administration Program (PTAP)

Delete 22.0 FTE Positions Due to Loss of State Funding.

**Positions Reduced: 22.0**  
**Ongoing Savings: \$1,914,239**  
 Bridge Funding from PTAP reserves: \$266,376

Allocate Previously Unexpended One-time PTAP Funds to the Tax Collector's Office.

**One-time Costs: \$271,676**  
 One-time funds from PTAP Reserves

### ▼ Assessment Services

Delete 3.0 FTE Positions.

**Positions Reduced: 3.0**  
**Ongoing Savings: \$218,314**  
**Bridge Funding Required: \$88,368**

### ▼ Business Division

Delete 3.0 FTE Positions.

**Positions Reduced: 3.0**  
**Ongoing Savings: \$270,378**  
**Bridge Funding Required: \$35,501**

### ▼ Real Property Division

Delete 4.0 FTE Positions.

**Positions Reduced: 4.0**  
**Ongoing Savings: \$360,589**  
**Bridge Funding Required: \$208,032**

### ▲ Administration and Support

Allocate One-time Information Technology funding of \$400,000 for AIMS.

**One-Time Cost: \$400,000**

### Planned Use of Unexpended PTAP Funds for AIMS Project (in millions)

Description	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
<b>PTAP Fund Balance</b>	<b>14.8</b>	<b>8.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14.8</b>
Project Cost w/out Personnel	-4.6	-6.2	-3.0	-1.9	-1.9	-17.6
Personnel	-2.0	-1.4	-0.7	-0.7	-0.7	-5.5
Maintenance	-0.4	-0.9	-1.9	-2.3	-2.6	-8.1
<b>Expenditure Subtotal</b>	<b>-7.0</b>	<b>-8.5</b>	<b>-5.6</b>	<b>-4.9</b>	<b>-5.2</b>	<b>-31.2</b>
<b>Remaining Balance</b>	<b>7.8</b>	<b>-0.4</b>	<b>-5.6</b>	<b>-4.9</b>	<b>-5.2</b>	<b>-16.4</b>
Interest Earnings	0.3	0.0	0.0	0.0	0.0	0.3
<b>Ending Fund Balance</b>	<b>8.1</b>	<b>-0.4</b>	<b>-5.6</b>	<b>-4.9</b>	<b>-5.2</b>	
Planned Request from GF		0.4	5.6	4.9	5.2	\$16.1

### Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the Budget for the Assessor's Office as recommended by the County Executive.

#### Assessor — Budget Unit 115

#### Net Expenditures by Cost Center

CC	Cost Center Name	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
1150	Assessor-Admin Fund 0001	\$ 1,747,560	\$ 1,747,560	\$ 1,943,411	\$ 1,908,034	\$ 1,907,978	9.2%
1151	Assessor-Standards Fund 0001	645,947	645,947	650,038	672,744	672,719	4.1%
1152	Assessor-Exemptions Fund 0001	921,643	921,643	828,535	914,139	914,154	-0.8%
1153	Assessor-Services Fund 0001	3,412,619	3,412,619	3,268,925	3,696,630	3,695,903	8.3%
1154	Real Property Fund 0001	9,133,146	9,133,146	8,710,588	9,357,416	9,354,504	2.4%
1155	Personal Property Fund 0001	7,057,926	7,057,926	6,993,304	7,259,739	7,259,338	2.9%
1156	Assessor-Systems Fund 0001	1,811,508	1,811,508	2,077,344	2,290,186	2,290,186	26.4%
1157	State/Co Prop Tax Admin Prg Fund 0001	246,982	246,982	309,689	1,414,446	1,414,446	472.7%
1158	State/Co Prop Tax Admin Prg 719 Fund 0001	4,280,755	4,280,755	960,816	4,184,337	4,184,337	-2.3%
1159	State/Co Prop Tax Admin Prg AB1036 Fund 0001	1,175,881	1,175,881	440,871	453,612	453,612	-61.4%
1160	State/Co Prop Tax Admin Grant AB 589 Fund 0001	4,227,548	4,227,548	2,434,970	816,383	814,228	-80.7%
	<b>Total Net Expenditures</b>	<b>\$ 34,661,515</b>	<b>\$ 34,661,515</b>	<b>\$ 28,618,491</b>	<b>\$ 32,967,666</b>	<b>\$ 32,961,405</b>	<b>-4.9%</b>



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

CC	Cost Center Name	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2007 Approved
1150	Assessor-Admin Fund 0001	\$ 1,747,560	\$ 1,747,560	\$ 1,943,411	\$ 1,908,034	\$ 1,907,978	9.2%
1151	Assessor-Standards Fund 0001	645,947	645,947	650,038	672,744	672,719	4.1%
1152	Assessor-Exemptions Fund 0001	921,643	921,643	828,535	914,139	914,154	-0.8%
1153	Assessor-Services Fund 0001	3,412,619	3,412,619	3,268,925	3,696,630	3,695,903	8.3%
1154	Real Property Fund 0001	9,133,146	9,133,146	8,710,588	9,357,416	9,354,504	2.4%
1155	Personal Property Fund 0001	7,057,926	7,057,926	6,993,304	7,259,739	7,259,338	2.9%
1156	Assessor-Systems Fund 0001	1,811,508	1,811,508	2,077,344	2,290,186	2,290,186	26.4%
1157	State/Co Prop Tax Admin Prg Fund 0001	246,982	246,982	309,689	1,414,446	1,414,446	472.7%
1158	State/Co Prop Tax Admin Prg 719 Fund 0001	4,280,755	4,280,755	960,816	4,184,337	4,184,337	-2.3%
1159	State/Co Prop Tax Admin Prg AB1036 Fund 0001	1,175,881	1,175,881	440,871	453,612	453,612	-61.4%
1160	State/Co Prop Tax Admin Grant AB 589 Fund 0001	4,227,548	4,227,548	2,434,970	816,383	814,228	-80.7%
<b>Total Gross Expenditures</b>		<b>\$ 34,661,515</b>	<b>\$ 34,661,515</b>	<b>\$ 28,618,491</b>	<b>\$ 32,967,666</b>	<b>\$ 32,961,405</b>	<b>-4.9%</b>

### Assessor — Budget Unit 115 Expenditures by Object

Object	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2007 Approved
Salaries And Employee Benefits	\$ 27,381,150	\$ 27,381,150	\$ 24,878,887	\$ 25,730,494	\$ 25,724,233	-6.1%
Services And Supplies	7,280,365	7,280,365	3,739,604	7,237,172	7,237,172	-0.6%
<b>Subtotal Expenditures</b>	<b>34,661,515</b>	<b>34,661,515</b>	<b>28,618,491</b>	<b>32,967,666</b>	<b>32,961,405</b>	<b>-4.9%</b>
<b>Total Net Expenditures</b>	<b>34,661,515</b>	<b>34,661,515</b>	<b>28,618,491</b>	<b>32,967,666</b>	<b>32,961,405</b>	<b>-4.9%</b>

### Assessor — Budget Unit 115 Revenues by Cost Center

CC	Cost Center Name	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2007 Approved
1150	Assessor-Admin Fund 0001	\$ 148,145	\$ 148,145	\$ 39,686	\$ 25,000	\$ 25,000	-83.1%
1151	Assessor-Standards Fund 0001	—	—	26	—	—	—
1152	Assessor-Exemptions Fund 0001	—	—	139	—	—	—
1153	Assessor-Services Fund 0001	18,000	18,000	17,434	11,000	11,000	-38.9%
1154	Real Property Fund 0001	350,000	350,000	351,968	7,000	7,000	-98.0%
1155	Personal Property Fund 0001	—	—	3,898	—	—	—
1156	Assessor-Systems Fund 0001	—	—	106	—	—	—





### Assessor — Budget Unit 115 Revenues by Cost Center

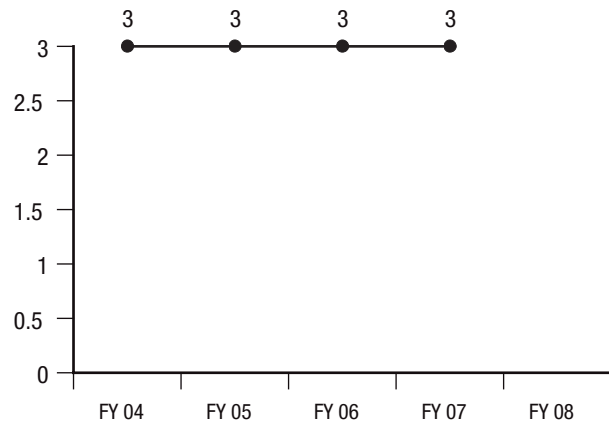
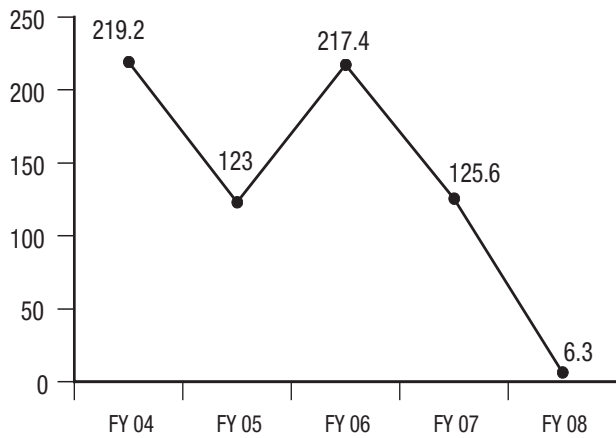
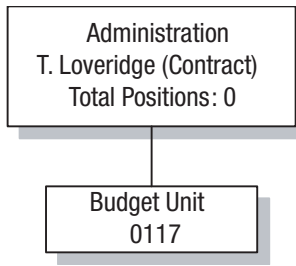
CC	Cost Center Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
1157	State/Co Prop Tax Admin Prg Fund 0001	246,982	246,982	309,689	1,414,446	1,414,446	472.7%
1158	State/Co Prop Tax Admin Prg 719 Fund 0001	4,280,755	4,280,755	960,816	4,184,337	4,184,337	-2.3%
1159	State/Co Prop Tax Admin Prg AB1036 Fund 0001	1,175,881	1,175,881	440,871	453,612	453,612	-61.4%
1160	State/Co Prop Tax Admin Grant AB 589 Fund 0001	4,227,548	4,227,548	2,434,970	814,228	814,228	-80.7%
<b>Total Revenues \$</b>		<b>10,447,311 \$</b>	<b>10,447,311 \$</b>	<b>4,559,602 \$</b>	<b>6,909,623 \$</b>	<b>6,909,623</b>	<b>-33.9%</b>

### Assessor — Budget Unit 115 Revenues by Type

Type	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	5,000	5,000	6,360	7,000	7,000	40.0%
Intergovernmental Revenues	10,276,166	10,276,166	4,489,319	—	—	-100.0%
Charges For Services	161,145	161,145	43,915	28,000	28,000	-82.6%
Other Financing Sources	5,000	5,000	20,009	6,874,623	6,874,623	137,392.5%
<b>Total Revenues \$</b>	<b>10,447,311 \$</b>	<b>10,447,311 \$</b>	<b>4,559,602 \$</b>	<b>6,909,623 \$</b>	<b>6,909,623</b>	<b>-33.9%</b>



# Measure B Transportation Improvement Program



## Public Purpose

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



## Measure B Budget Approval Process

Historically, 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. With the Program now in the Closeout phase, the Plan for FY 2008, which will contain more up-to-date information, will be presented at regular meetings of both the Santa Clara County Board of Supervisors and the VTA Board of Directors in June, 2007.

The draft budget is based primarily on a multi-year cashflow prepared in conjunction with VTA staff, and this year also takes into consideration closeout payments to VTA and County Roads and Airports that are now planned to occur in the last quarter of FY 2007.

While the Program is in the Closeout phase, until projects are fully completed and accepted, there is continuing fiduciary responsibility maintained by the Santa Clara County Board of Supervisors. Therefore, while staffing will be reduced to zero in FY 2008, the budget includes minimal consultant costs to continue the monitoring of the remaining elements of the Program.

The sales tax revenues projected reflect a conservative estimate of residuals that are collected by the State Board of Equalization from various audits and amended merchant returns.

All previously deferred Measure B Projects have been funded to be constructed and will be completed from Measure B Program funds.

## County Executive's Recommendation

### Measure B - Fund 11

**Delete 1.0 FTE Accountant II Position:** The Measure B Transportation Improvement Program is nearing complete program Closeout.

**Ongoing Savings: \$92,885**

## Changes Approved by the Board of Supervisors

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

### Measure B — Budget Unit 117 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
1117	Measure B Default Index Fund 0011	\$ 72,350,053	\$ 73,347,953	\$ 73,136,188	\$ —	\$ —	-100.0%
1118	Measure B Bond Proceeds Fund 0194	200,000	14,594,500	14,449,077	—	—	-100.0%
1701	Measure B Admin Fund 0011	536,279	536,279	313,343	158,267	158,267	-70.5%
1702	Measure B Prog Mgmt Oversight Fund 0011	1,132,569	1,271,495	890,333	126,730	126,730	-88.8%
1703	Measure B Hway Proj Fund 0011	21,854,069	21,854,069	27,556,574	1,022,000	1,022,000	-95.3%
1704	Measure B Railway Proj Fund 0011	5,038,480	5,038,480	5,724,526	—	—	-100.0%
1705	Measure B Bicycle Proj Fund 0011	11,553,276	4,263,676	2,522,971	—	—	-100.0%
1706	Measure B Co Expy Lev Of Serv Fund 0011	3,000,000	8,978,221	1,262,639	1,778,000	1,778,000	-40.7%
1707	Measure B Co Expy Signal Prg Fund 0011	4,000,000	9,983,757	4,376,642	2,028,500	2,028,500	-49.3%
1709	Measure B Swap I Fund 0011	5,092,500	20,592,500	10,353,229	—	—	-100.0%
1712	Measure B Prog Wide Mitigation Fund 0011	827,931	827,931	479,066	1,173,000	1,173,000	41.7%
<b>Total Net Expenditures</b>		<b>\$ 125,585,157</b>	<b>\$ 161,288,861</b>	<b>\$ 141,064,587</b>	<b>\$ 6,286,497</b>	<b>\$ 6,286,497</b>	<b>-95.0%</b>

### Measure B — Budget Unit 117 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
1117	Measure B Default Index Fund 0011	\$ 72,350,053	\$ 73,347,953	\$ 73,136,188	\$ —	\$ —	-100.0%
1118	Measure B Bond Proceeds Fund 0194	200,000	14,594,500	14,449,077	—	—	-100.0%
1701	Measure B Admin Fund 0011	536,279	536,279	313,343	158,267	158,267	-70.5%
1702	Measure B Prog Mgmt Oversight Fund 0011	1,132,569	1,271,495	890,333	126,730	126,730	-88.8%
1703	Measure B Hway Proj Fund 0011	21,854,069	21,854,069	27,556,574	1,022,000	1,022,000	-95.3%
1704	Measure B Railway Proj Fund 0011	5,038,480	5,038,480	5,724,526	—	—	-100.0%
1705	Measure B Bicycle Proj Fund 0011	11,553,276	4,263,676	2,522,971	—	—	-100.0%



### Measure B — Budget Unit 117 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
1706	Measure B Co Expy Lev Of Serv Fund 0011	3,000,000	8,978,221	1,262,639	1,778,000	1,778,000	-40.7%
1707	Measure B Co Expy Signal Prg Fund 0011	4,000,000	9,983,757	4,376,642	2,028,500	2,028,500	-49.3%
1709	Measure B Swap I Fund 0011	5,092,500	20,592,500	10,353,229	—	—	-100.0%
1712	Measure B Prog Wide Mitigation Fund 0011	827,931	827,931	479,066	1,173,000	1,173,000	41.7%
<b>Total Gross Expenditures</b>		<b>\$ 125,585,157</b>	<b>\$ 161,288,861</b>	<b>\$ 141,064,587</b>	<b>\$ 6,286,497</b>	<b>\$ 6,286,497</b>	<b>-95.0%</b>

### Measure B — Budget Unit 117 Expenditures by Object

Object	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 347,870	\$ 347,870	\$ 166,096	\$ —	\$ —	-100.0%
Services And Supplies	45,979,849	52,939,175	47,812,234	6,286,497	6,286,497	-86.3%
Other Charges	72,145,400	73,143,300	72,997,900	—	—	-100.0%
Operating/Equity Transfers	7,109,200	34,855,678	20,088,358	—	—	-100.0%
Reserves	2,838	2,838	—	—	—	-100.0%
<b>Subtotal Expenditures</b>	<b>125,585,157</b>	<b>161,288,861</b>	<b>141,064,587</b>	<b>6,286,497</b>	<b>6,286,497</b>	<b>-95.0%</b>
<b>Total Net Expenditures</b>	<b>125,585,157</b>	<b>161,288,861</b>	<b>141,064,587</b>	<b>6,286,497</b>	<b>6,286,497</b>	<b>-95.0%</b>

### Measure B — Budget Unit 117 Revenues by Cost Center

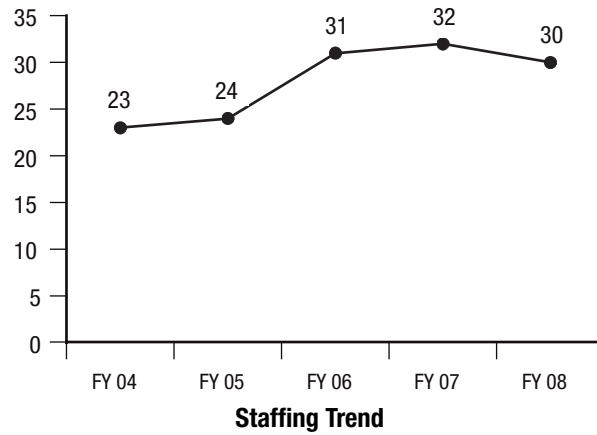
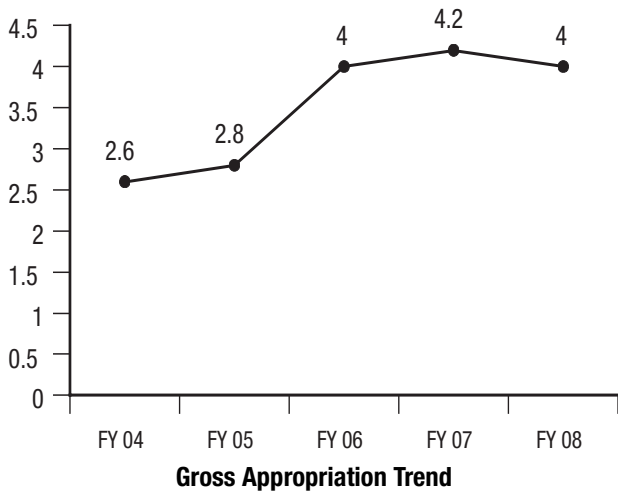
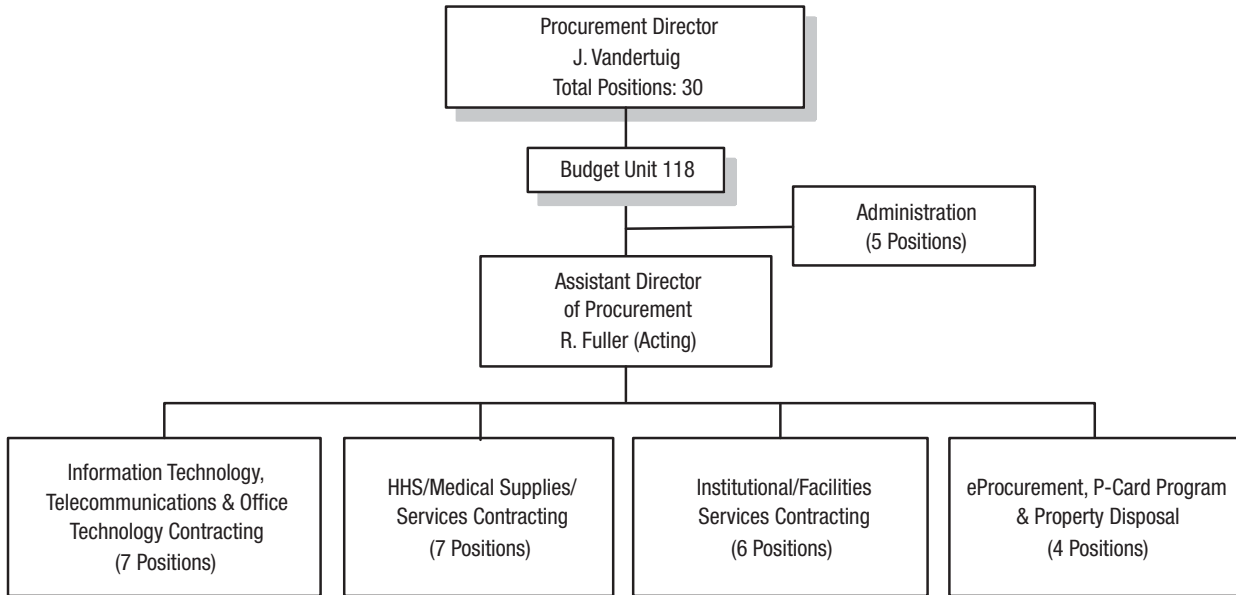
CC	Cost Center Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
1117	Measure B Default Index Fund 0011	\$ 8,379,510	\$ 19,529,010	\$ 6,631,166	\$ 1,324,000	\$ 1,324,000	-84.2%
1118	Measure B Bond Proceeds Fund 0194	200,000	204,200	258,760	—	—	-100.0%
1701	Measure B Admin Fund 0011	—	—	315	—	—	—
<b>Total Revenues</b>		<b>\$ 8,579,510</b>	<b>\$ 19,733,210</b>	<b>\$ 6,890,241</b>	<b>\$ 1,324,000</b>	<b>\$ 1,324,000</b>	<b>-84.6%</b>

### Measure B — Budget Unit 117 Revenues by Type

Type	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ 7,800,000	\$ 1,200,000	\$ 1,974,769	\$ 1,300,000	\$ 1,300,000	-83.3%
Revenue From Use Of Money/Property	404,510	3,763,710	4,915,157	24,000	24,000	-94.1%
Intergovernmental Revenues	375,000	14,769,500	315	—	—	-100.0%
<b>Total Revenues</b>	<b>\$ 8,579,510</b>	<b>\$ 19,733,210</b>	<b>\$ 6,890,241</b>	<b>\$ 1,324,000</b>	<b>\$ 1,324,000</b>	<b>-84.6%</b>



# Procurement Department



## Public Purpose

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



## Desired Results

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

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

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

## Programs and Functions

Name of Program/Function	GF Subsidy Yes/No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
Office and Technology Contracting Program	Yes	Mandated	Increased workload for remaining staff. Could slow procurement efforts for departments.	▼	▼
eProcurement	Yes	Non-Mandated	Increased workload for remaining staff. The Department will partner with the Controller's Office to handle technical and functional upgrades.	◻	◻
Administration and Support	Yes	Non-Mandated		■	■

Impact on Current Level of Service:

◻ = Eliminated   ▼ = Reduced   ◻ = Modified   ▲ = Enhanced   ■ = No Change



Name of Program/Function	GF Subsidy Yes/No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
Institutional Procurement and Contracting	Yes	Mandated		■	■
Medical Procurement and Contracting	Yes	Mandated		■	■
Property Disposal	Yes	Mandated		■	■

Impact on Current Level of Service:  
 = Eliminated    ▼ = Reduced    ◻ = Modified    ▲ = Enhanced    ■ = No Change

## County Executive's Recommendation

### ▼ Office and Technology Contracting Program

**Delete 1.0 Vacant FTE Buyer I/II/III:** This position is in the Information Technology Division of the department.

**Positions Reduced: 1.0**  
**Ongoing Savings: \$100,525**

**Reduce Funding for Software Contract Maintenance:** This recommendation reduces the software maintenance contract by \$17,658 related to a reduced rate for ongoing maintenance of the RFP Depot bid management system.

**Total Ongoing Savings: \$17,658**

### ▣ eProcurement

**Delete 1.0 Vacant FTE Account Assistant:** This position is part of the SAP team in Procurement, and has focused on the help desk for SAP Procurement for County users.

**Positions Reduced: 1.0**  
**Total Ongoing Savings: \$81,817**

### ■ Administration and Support

**Information Technology Project:** This recommendation adds \$50,000 to hire an independent consultant to conduct a validation evaluation of the AIMS Replacement IT Project.

**One-time Cost: \$50,000**

## Changes Approved by the Board of Supervisors

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

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

CC	Cost Center Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
2300	Procurement Dept Fund 0001	\$ 3,801,546	\$ 4,374,096	\$ 2,879,759	\$ 3,487,110	\$ 3,487,074	-8.3%
	<b>Total Net Expenditures</b>	\$ 3,801,546	\$ 4,374,096	\$ 2,879,759	\$ 3,487,110	\$ 3,487,074	-8.3%





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

CC	Cost Center Name	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2007 Approved
2300	Procurement Dept Fund 0001	\$ 4,241,244	\$ 4,813,794	\$ 3,320,416	\$ 3,984,444	\$ 3,984,408	-6.1%
<b>Total Gross Expenditures</b>		\$ 4,241,244	\$ 4,813,794	\$ 3,320,416	\$ 3,984,444	\$ 3,984,408	-6.1%

### Procurement — Budget Unit 118 Expenditures by Object

Object	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2007 Approved
Salaries And Employee Benefits	\$ 3,506,961	\$ 3,206,961	\$ 2,744,616	\$ 3,502,951	\$ 3,502,915	-0.1%
Services And Supplies	535,908	779,908	309,611	481,493	481,493	-10.2%
Fixed Assets	198,375	826,925	266,189	—	—	-100.0%
<b>Subtotal Expenditures</b>	4,241,244	4,813,794	3,320,416	3,984,444	3,984,408	-6.1%
Expenditure Transfers	(439,698)	(439,698)	(440,657)	(497,334)	(497,334)	13.1%
<b>Total Net Expenditures</b>	3,801,546	4,374,096	2,879,759	3,487,110	3,487,074	-8.3%

### Procurement — Budget Unit 118 Revenues by Cost Center

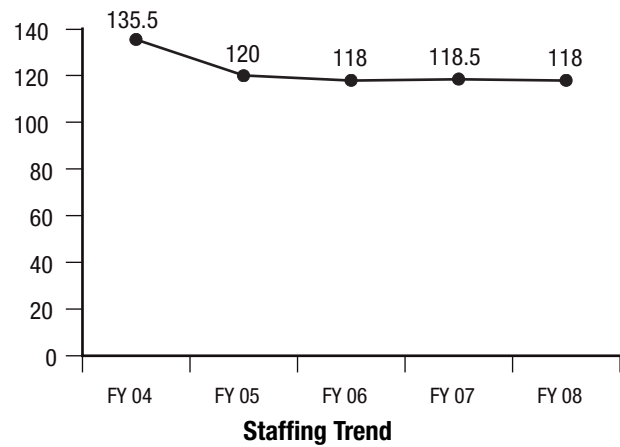
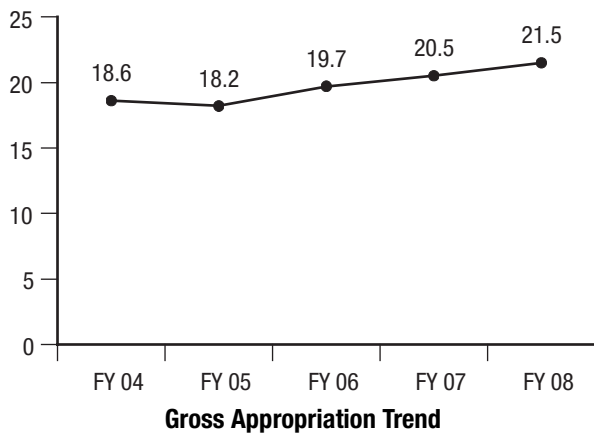
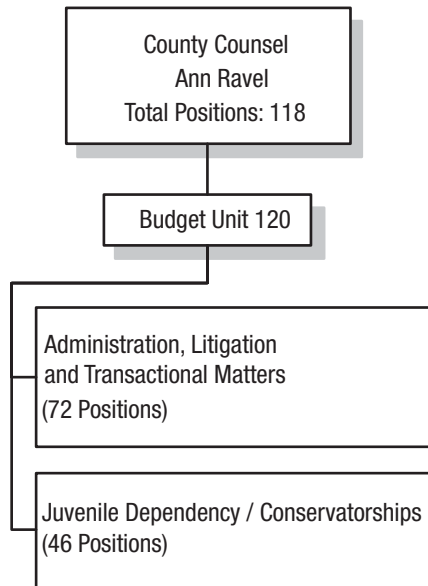
CC	Cost Center Name	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2007 Approved
2300	Procurement Dept Fund 0001	\$ 51,375	\$ 51,375	\$ 114,046	\$ 50,000	\$ 50,000	-2.7%
<b>Total Revenues</b>		\$ 51,375	\$ 51,375	\$ 114,046	\$ 50,000	\$ 50,000	-2.7%

### Procurement — Budget Unit 118 Revenues by Type

Type	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2007 Approved
Charges For Services	51,375	51,375	113,256	50,000	50,000	-2.7%
Other Financing Sources	—	—	790	—	—	—
<b>Total Revenues</b>	\$ 51,375	\$ 51,375	\$ 114,046	\$ 50,000	\$ 50,000	-2.7%



# Office of the County Counsel



## 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 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.

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

## Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
Transactional Matters & General Government	Yes	Mandated	Adjust staff to accommodate reduction. Impact is dependent on requirements of Departments.	▣	▣
Hospital Services	Yes	Mandated	Recognize new revenue for services to the Santa Clara County Valley Medical Center Seismic Modernization and Compliance Project.	▣	▣
Administration and Support	Yes	Required	Improved systems: new Document Management System and an IT infrastructure replacement project.	▲	▲

▲ = Enhanced   ▣ = Modified   ■ = No Change   ▼ = Reduced   □ = Eliminated



Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
Litigation	Yes	Mandated	Reassign 1.0 staffing resource from Transactional Matters & General Government to Litigation to generate additional revenue for the Department.	▲	▲
Law and Justice	Yes	Mandated		■	■
Health Services	Yes	Mandated		■	■
Personnel and Labor	Yes	Mandated		■	■
Social Services	Yes	Mandated		■	■
Workers' Compensation	Yes	Mandated		■	■
Conservatorships	Yes	Mandated		■	■
Juvenile Dependency	Yes	Mandated		■	■
Personnel and Labor	Yes	Mandated		■	■

▲ = Enhanced   ■ = Modified   ■ = No Change   ▼ = Reduced   □ = Eliminated

## County Executive's Recommendation

### Transactional Matters and General Government

**Delete 0.5 FTE Attorney IV Position and Recognize New Ongoing Revenue:** The Office of County Counsel is reorganizing staff between its Litigation and General Government Divisions and a 0.5 FTE position will be reduced in this area. The Department has also identified new sources of revenue.

**Total Ongoing Savings \$169,632**  
 Ongoing Savings: \$130,032  
 Ongoing Revenue: \$39,600

### Litigation

**Reassign 1.0 FTE Attorney IV Position from Transactional Matters and General Government to Litigation:** This action will generate revenue for the Department.

**Ongoing Revenue: \$232,244**

### Hospital Services

**Recognize New Ongoing Revenue from the Valley Medical Center Seismic Compliance and Modernization Project:** This new revenue adjustment is related to the legal services required for the State-mandated Seismic Compliance and Modernization Project at the Valley Medical Center.

**Ongoing Revenue: \$79,200**

### Administration and Support

**Fund Information Technology Projects:** To improve and centralize the accessibility and storage of large quantities of digital and paper documents generated and maintained by the law office. This is the first year of a three-year project. And, to replace aging hardware such as servers, workstations and printers.

**Total One-time Cost: \$262,550**

## Changes Approved by the Board of Supervisors

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



### County Council — Budget Unit 120 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
12001	County Council Fund 0001	\$ 6,141,146	\$ 6,704,422	\$ 6,541,221	\$ 5,339,993	\$ 5,338,869	-13.1%
<b>Total Net Expenditures</b>		\$ 6,141,146	\$ 6,704,422	\$ 6,541,221	\$ 5,339,993	\$ 5,338,869	-13.1%

### County Council — Budget Unit 120 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
12001	County Council Fund 0001	\$ 20,474,446	\$ 21,037,722	\$ 21,074,606	\$ 21,543,349	\$ 21,542,225	5.2%
<b>Total Gross Expenditures</b>		\$ 20,474,446	\$ 21,037,722	\$ 21,074,606	\$ 21,543,349	\$ 21,542,225	5.2%

### County Council — Budget Unit 120 Expenditures by Object

Object	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From FY 2007 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Salaries And Employee Benefits	\$ 19,128,367	\$ 19,098,367	\$ 19,432,770	\$ 20,033,845	\$ 20,032,721	4.7%
Services And Supplies	1,167,580	1,605,607	1,509,149	1,246,954	1,246,954	6.8%
Fixed Assets	178,499	333,747	132,688	262,550	262,550	47.1%
<b>Subtotal Expenditures</b>	20,474,446	21,037,722	21,074,606	21,543,349	21,542,225	5.2%
Expenditure Transfers	(14,333,300)	(14,333,300)	(14,533,385)	(16,203,356)	(16,203,356)	13.0%
<b>Total Net Expenditures</b>	6,141,146	6,704,422	6,541,221	5,339,993	5,338,869	-13.1%

### County Council — Budget Unit 120 Revenues by Cost Center

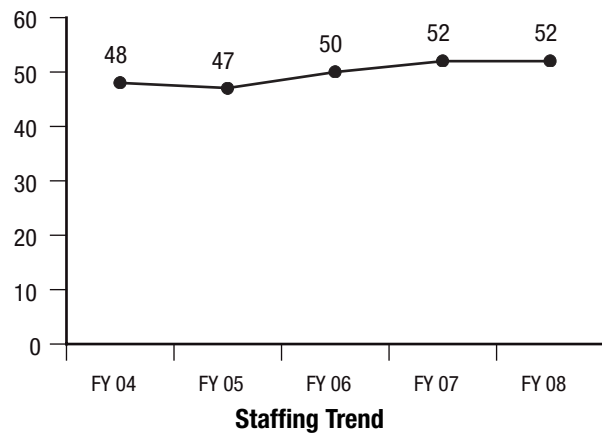
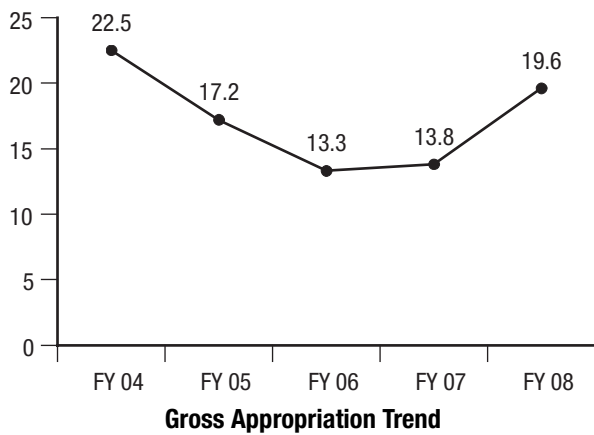
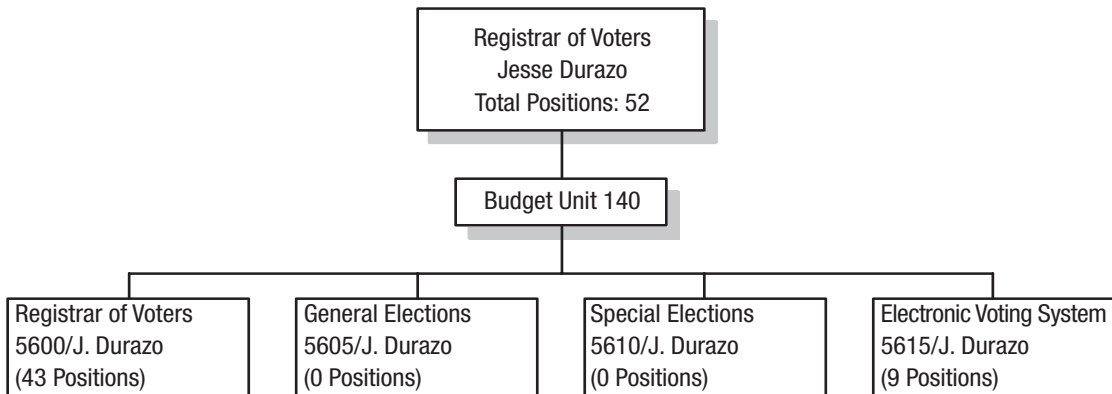
CC	Cost Center Name	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
12001	County Council Fund 0001	\$ 1,361,152	\$ 1,924,427	\$ 2,040,632	\$ 1,586,774	\$ 1,586,774	16.6%
<b>Total Revenues</b>		\$ 1,361,152	\$ 1,924,427	\$ 2,040,632	\$ 1,586,774	\$ 1,586,774	16.6%

### County Council — Budget Unit 120 Revenues by Type

Type	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From FY 2007 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Licenses, Permits, Franchises	160,000	160,000	162,464	185,000	185,000	15.6%
Intergovernmental Revenues	—	563,275	426,460	—	—	—
Charges For Services	720,107	720,107	898,534	775,800	775,800	7.7%
Other Financing Sources	481,045	481,045	553,174	625,974	625,974	30.1%
<b>Total Revenues</b>	\$ 1,361,152	\$ 1,924,427	\$ 2,040,632	\$ 1,586,774	\$ 1,586,774	16.6%



# Registrar of Voters



## Public Purpose

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



## Desired Results

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

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

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

## Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
Absentee Processing	Yes	Mandated	Provide resources to support increased number of absentee voters, from 270,000 to 400,000 in 2008.	▲	▲
Election Services	Yes	Mandated	Provide resources to support the successful conduct of four elections in 12 months, including a Presidential Primary.	▲	▲
Precinct Operations/Outreach	Yes	Mandated	Provide resources to accommodate projected 27% increase in polling places and satellite early voting.	▲	▲
Training and Staff Development	Yes	Mandated	Provide resources to coordinate pollworker training and voter modernization programs.	▲	▲

Impact on Current Level of Service:  
 = Eliminated    ▼ = Reduced    ◻ = Modified    ▲ = Enhanced    ■ = No Change

## County Executive's Recommendation

### ▲ Absentee Processing

**Recognize New Revenue Appropriated by the State of California:** The State has increased the County's reimbursement due to the escalation in absentee voting activities.

**Ongoing Revenue: \$725,000**

**Allocate Funds to Augment Supplies and Seasonal Staff:** This is an increase in ongoing expense related to the projected increase of absentee voters, however it is fully reimbursable by the State of California.

**Total Ongoing Savings: \$0**

Ongoing Revenue: \$130,000  
Ongoing Cost: \$130,000

**Convert Unclassified Accountant II/Accountant-Auditor-Appraiser Position to Classified:** This position is needed to track and file claims associated with the increased absentee voting activities expenditures and is fully reimbursable by HAVA.

**Total Ongoing Savings: \$0**

Ongoing Revenue: \$89,918  
Ongoing Cost: \$89,918

### ▲ Election Services

**Allocate One-time Funds to Assist in the Conduct of the February 2008 Presidential Primary:** This is an increase in one-time expenses, however the ROV fully expects to receive reimbursement from the State of California and will diligently work to this end. In the event the State fails to follow through, possible additional Countywide cuts may result, and direct service resources may need to be diverted.

**Total One-time Savings: \$0**

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

**Recognize New Revenue via Increased Election Services Fees:** This proposal will increase the base rates charged to cities, schools, and special districts.

**Ongoing Revenue: \$325,000**



### Allocate Funds to Increase the Stipends for Election Officers and for the Rental of Polling Places:

Ongoing Cost: \$147,500

**Allocate Funds to Augment Seasonal Staff Related to Satellite Early Voting:** To accommodate the demands of Satellite Early Voting, additional staff and hours are required to coordinate and work at the various sites on weeknights and weekends, and to deliver and pick up equipment every day for 14 days prior to an election.

Ongoing Cost: \$16,500

### ▲ Precinct Operations/Outreach

**Allocate One-time Funds for Services and Supplies Related to Satellite Early Voting:** The ROV plans to make electronic voting available throughout the County, starting 14 days prior to an election. This expense is fully reimbursable by HAVA.

**Allocate Funds to Augment Seasonal Staff Related to Increased Number of Polling Places:** The ROV projects a 27% increase in the number of County polling places, from 786 to 1000.

Ongoing Cost: \$161,000

**Total One-time Savings: \$0**

One-time Revenue: \$500,000

One-time Cost: \$500,000

### ▲ Training and Staff Development

**Convert Unclassified Associate Management Analyst B/A Position to Classified:** This is an increase in ongoing expense, reimbursable by HAVA.

**Total Ongoing Savings: \$0**

Ongoing Revenue: \$87,704

Ongoing Cost: \$87,704

## Changes Approved by the Board of Supervisors

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

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

CC	Cost Center Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
5600	Registrar Of Voters Fund 0001	\$ 6,799,742	\$ 7,162,271	\$ 5,149,795	\$ 9,876,192	\$ 9,955,249	46.4%
5605	Registrar Gen Elections Fund 0001	5,790,101	5,919,615	5,705,637	5,459,586	5,459,586	-5.7%
5610	Registrar Spec Elections Fund 0001	74,159	74,159	935,202	3,105,699	3,105,699	4,087.9%
5615	Electronic Voting Sys Fund 0001	1,170,677	902,677	454,692	1,128,009	1,128,009	-3.6%
<b>Total Net Expenditures</b>		<b>\$ 13,834,679</b>	<b>\$ 14,058,722</b>	<b>\$ 12,245,326</b>	<b>\$ 19,569,486</b>	<b>\$ 19,648,543</b>	<b>42.0%</b>



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

CC	Cost Center Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
5600	Registrar Of Voters Fund 0001	\$ 6,799,742	\$ 7,162,271	\$ 7,268,134	\$ 9,876,192	\$ 9,955,249	46.4%
5605	Registrar Gen Elections Fund 0001	5,790,101	5,919,615	4,003,954	5,459,586	5,459,586	-5.7%
5610	Registrar Spec Elections Fund 0001	74,159	74,159	202,263	3,105,699	3,105,699	4,087.9%
5615	Electronic Voting Sys Fund 0001	1,170,677	902,677	770,975	1,128,009	1,128,009	-3.6%
<b>Total Gross Expenditures</b>		<b>\$ 13,834,679</b>	<b>\$ 14,058,722</b>	<b>\$ 12,245,326</b>	<b>\$ 19,569,486</b>	<b>\$ 19,648,543</b>	<b>42.0%</b>

### Registrar Of Voters — Budget Unit 140 Expenditures by Object

Object	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 6,263,366	\$ 6,684,895	\$ 6,686,173	\$ 9,024,357	\$ 9,103,414	45.3%
Services And Supplies	7,571,313	7,333,827	5,518,527	10,545,129	10,545,129	39.3%
Fixed Assets	—	40,000	40,625	—	—	—
<b>Subtotal Expenditures</b>	<b>13,834,679</b>	<b>14,058,722</b>	<b>12,245,326</b>	<b>19,569,486</b>	<b>19,648,543</b>	<b>42.0%</b>
<b>Total Net Expenditures</b>	<b>13,834,679</b>	<b>14,058,722</b>	<b>12,245,326</b>	<b>19,569,486</b>	<b>19,648,543</b>	<b>42.0%</b>

### Registrar Of Voters — Budget Unit 140 Revenues by Cost Center

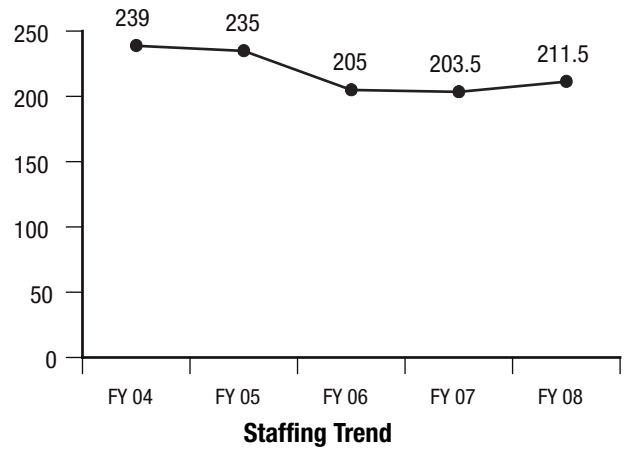
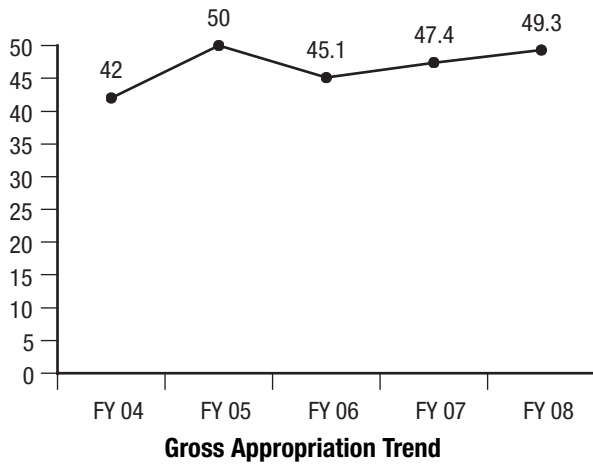
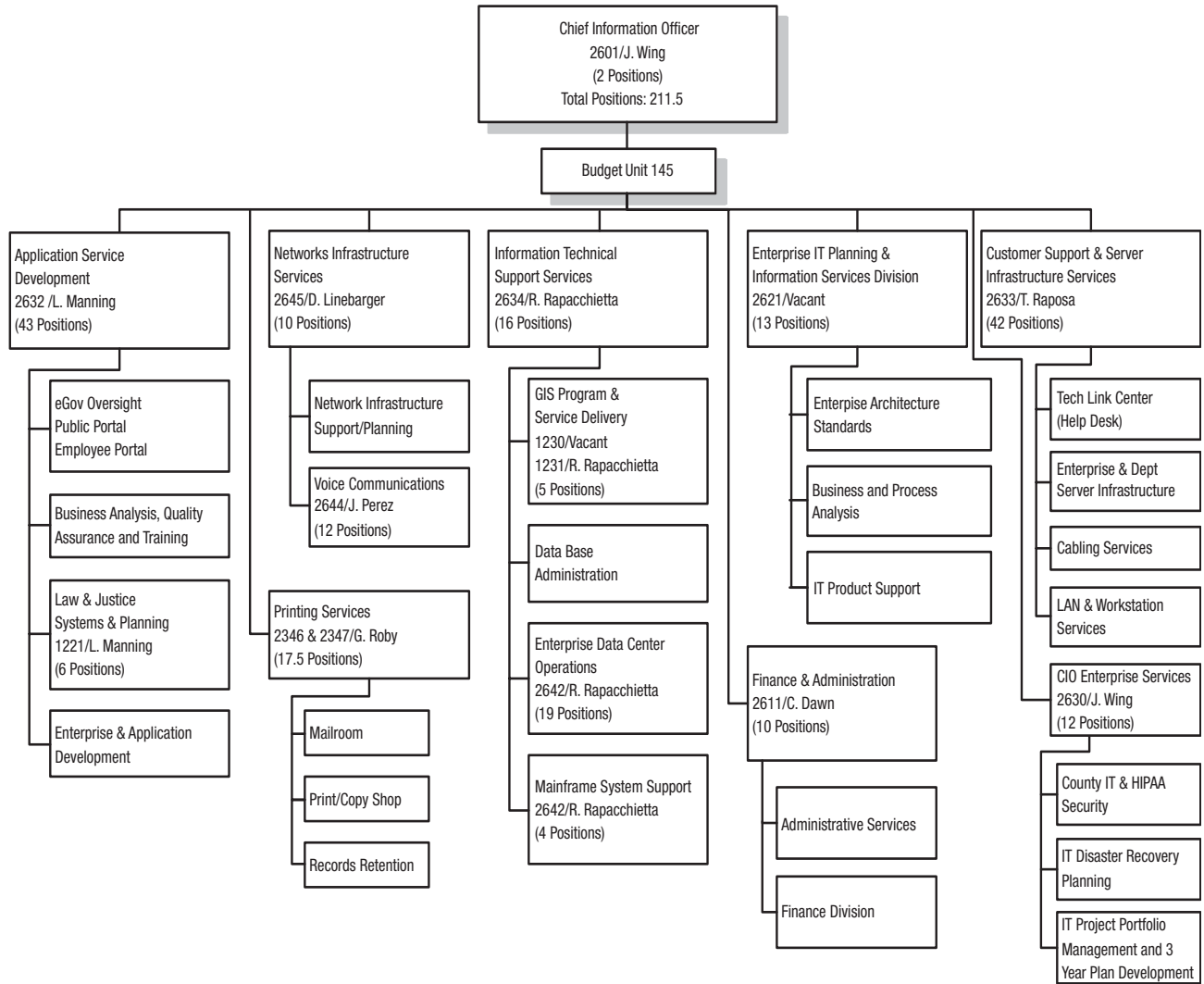
CC	Cost Center Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
5600	Registrar Of Voters Fund 0001	\$ 115,600	\$ 115,600	\$ 168,276	\$ 870,600	\$ 870,600	653.1%
5605	Registrar Gen Elections Fund 0001	—	—	11,357	100,000	100,000	—
5610	Registrar Spec Elections Fund 0001	2,528,992	5,845,401	7,423,453	8,353,992	8,353,992	230.3%
5615	Electronic Voting Sys Fund 0001	2,073,381	2,073,381	2,727,489	1,192,614	1,192,614	-42.5%
<b>Total Revenues</b>		<b>\$ 4,717,973</b>	<b>\$ 8,034,382</b>	<b>\$ 10,330,575</b>	<b>\$ 10,517,206</b>	<b>\$ 10,517,206</b>	<b>122.9%</b>

### Registrar Of Voters — Budget Unit 140 Revenues by Type

Type	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
	Approved	Adjusted	Actual Exp			
Fines, Forfeitures, Penalties	—	—	14,384	—	—	—
Intergovernmental Revenues	1,236,468	4,552,877	5,122,432	7,032,622	7,032,622	468.8%
Charges For Services	3,365,905	3,365,905	5,055,393	3,368,984	3,368,984	0.1%
Other Financing Sources	115,600	115,600	138,366	115,600	115,600	—
<b>Total Revenues</b>	<b>\$ 4,717,973</b>	<b>\$ 8,034,382</b>	<b>\$ 10,330,575</b>	<b>\$ 10,517,206</b>	<b>\$ 10,517,206</b>	<b>122.9%</b>



# Information Services Department



## Public Purpose

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



## Desired Results

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

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

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

## Programs and Functions

Name of Program/Function	GF Subsidy Yes/No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
Mail/Retention/Pony	Yes	Non-Mandated	Purchase digital machines to comply with USPS requirements and process the mail.	▣	▣
Criminal Justice Info. Control	Yes	Mandated	Expenditure reductions impact future ability to purchase software.	▣	▣
Geographic Information Svcs.	Yes	Non-Mandated		■	■
Data Processing and Voice Communications	Yes	Mandated and Non-Mandated		■	■
Enterprise IT Planning	Yes	Non-Mandated		■	■
GIS-Regional Budget Fund	Yes	Non-Mandated		■	■

Impact on Current Level of Service:

□ = Eliminated   ▽ = Reduced   ▣ = Modified   ▲ = Enhanced   ■ = No Change

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
Network Infrastructure	No	Mandated		■	■
Printing Services	Yes	Non-Mandated		■	■
HIPAA Security Officer	Yes	Mandated		■	■
Administration and Support	Yes	Required		■	■
Technology Projects	Yes	Mandated		▲	▲

Impact on Current Level of Service:  
 = Eliminated    ▼ = Reduced    ◻ = Modified    ▲ = Enhanced    ■ = No Change

## County Executive's Recommendation

### Mail/Retention/Pony

**Allocate One-time Funding for Upgraded Digital Postage Meter:** The United States Postal Service (USPS) has mandated that all mail machines be upgraded to Digital Postage Meter machines by 2008.

**One-time Cost: \$60,000**

**Charge Costs to the GIS Budgetary Fund:** This action moves \$111,014 in Funding for Services and Supplies from the General Fund and transfers them to the Non-General GIS Regional Budgetary Fund, reducing General Fund Data Processing costs.

**Ongoing Savings: \$111,014**  
Increase in Cost Reflected in Fund 242

### Criminal Justice Information Control (CJIC)

**Reduce Funding for Services and Supplies:** Reductions are in PC Software costs and in miscellaneous items.

**Ongoing Savings: \$24,336**

### Data Processing and Voice Communications-Fund 74

**Reduce Funding for Services and Supplies in Finance and Administration:** Reductions are in communications and phones, maintenance and office expenses.

**Ongoing Savings: \$108,000**

### Geographic Information Services (GIS)

**Delete Vacant 1.0 FTE Geographic Information Systems Technician II:** This vacant position is deleted from the General Fund's GIS and is added to the GIS Regional Budgetary Fund.

**Ongoing Savings: \$94,934**

**Charge the Non-General GIS Regional Budgetary Fund for a Portion of Staff Costs:** One-third of the cost of the GIS Manager position will be charged to the non-General Fund portion of the GIS unit.

**Ongoing Revenue: \$48,589**  
Increase in Cost Reflected in Fund 242

**Recognize \$24,682 in New Ongoing Revenue Related to Medicare Part D:** This recommendation reflects the Department's share of new ongoing revenues of approximately \$1.8 million Countywide related to the Medicare Part D Federal Retiree Drug Subsidy. This is a reimbursement from the Federal government for the cost of prescription drug benefits that the County provides to its retirees. Under a recent ruling by the Governmental Accounting Standards Board (GASB), the subsidy cannot be used to reduce the liabilities of the retiree medical plan or lower the employee's annual required contribution.

**Ongoing Revenue: \$24,682**



**Reduce Funding from Reimbursements from General Fund Departments:** Data Processing and Voice Communications operating costs were reduced and, as such, the rates for these ISD services was reduced.

**Ongoing General Fund Savings: \$905,158**

**Reduce Funding for Services and Supplies in Server Infrastructure:** The reductions are in maintenance-equipment/other costs and in PC Software costs.

**Ongoing Savings: \$302,761**

**Reduce Vacant 3.0 FTE Positions in Enterprise Data Center Operations (EDCO):**

- 2.0 FTE Information Systems Technician II/I, \$177,724
- 1.0 FTE Data Processing Control Technician II, \$70,516

**Ongoing Savings: \$223,416**

**Reduce Funding for Services and Supplies in Voice Communications:** The reductions are in communications and phones - external costs.

**Ongoing Savings: \$165,000**

## Enterprise IT Planning

**Staffing Changes:** Delete an Executive Management position, 1.0 FTE Director - IT Strategic Planning, and create a new position, Enterprise IT Product Services Manager, subject to review and approval of the Employee Services Agency.

**Ongoing Cost: \$3,745**

Reduced Position: \$179,331  
Increased Cost of New Position: \$183,076

## GIS - Regional Budgetary Fund - 0242

**Add 1.0 FTE Geographic Information Systems Technician II/I:** This position is being transferred from the General Fund's Geographic Information Services budget.

**Ongoing Cost: \$95,747**

**Charge the GIS Regional Budgetary Fund for a Portion of Staff Costs:** One-third of the cost of the GIS Manager position will be charged to this non-General GIS Regional Budgetary Fund.

**Ongoing Cost: \$48,589**

Revenue Increase Reflected in General Fund

**Charge Costs to the GIS Budgetary Fund:** This action moves \$111,014 in Funding for Services and Supplies from the General Fund and transfers them to the Non-General GIS Regional Budgetary Fund, reducing General Fund Data Processing costs.

**Ongoing Cost: \$111,014**

Ongoing Savings Reflected in General Fund

## Network Infrastructure

**Recognize One-time Revenue:** This one-time revenue is the result of a settled class action lawsuit with Microsoft Corporation, and can only be used as a credit against the purchase of hardware and software for the County.

**One-time Revenue: \$490,124**

## Printing Services - Fund 77

**Recognize \$1,763 in New Ongoing Revenue Related to Medicare Part D:** This recommendation reflects the Department's share of new ongoing revenues of approximately \$1.8 million Countywide related to the Medicare Part D Federal Retiree Drug Subsidy. This is a reimbursement from the Federal government for the cost of prescription drug benefits that the County provides to its retirees. Under a recent ruling by the Governmental Accounting Standards Board (GASB), the subsidy cannot be used to reduce the liabilities of the retiree medical plan or lower the employee's annual required contribution.

**Ongoing Revenue: \$1,763**

## Administration and Support - CIO Fund

**Reduce Previously Allocated DOC Offender Management System Funds:**

**One-time Savings: \$123,137**

Savings Will Come from Unspent General Fund Balance

## Fiscal Year 2008 - 2010 Three-Year Information Technology (IT) Plan

In accordance with Board Policy Resolution 0206 adopted January 14, 2003 and Board Policy 4.19 regarding Information Technology (IT) Capital Investment Policy adopted on December 6, 2005, the IT Plan is produced to provide an overview of the County's IT Strategy. Project descriptions and analyses were

evaluated and prioritized initially by the Information Technology Governance Council (ITGC), comprised of Department Managers and IT Managers and then subsequently by the Information Technology Executive Committee (ITEC), comprised of the Chief Deputy County Executive and Agency and Department Heads.

### County Executive's Recommendation

The County Executive is recommending a one-time Technology appropriation of \$5,585,977 and an ongoing amount of \$43,700. Additionally, the County Executive is recommending that the Chief Information Officer use Information Services Department Retained Earnings to fund Enterprise Technology Projects in a one-time amount of \$1,852,965 and in a ongoing amount of \$94,000.

### FY 2008 Technology Projects

Funding is recommended for the following General Fund Technology Projects:

Description <sup>a</sup>	Amount
Tax Office TCAS	\$2,700,000
Assessor's AIMS Replacement Project	\$650,000 <sup>b</sup>
Public Defender's Document Management	\$115,000
County Counsel's Document Management	\$124,050
County Comm. 9-1-1 Telephone Backup	\$51,200
County Comm. 9-1-1 Telephone Expansion	\$48,500
DA's Crime Lab LIMS & Crimes.NET Upgrade	\$447,500
Sheriff's Activity Reporting System Redesign	\$150,000
Probation's Document Management Pilot	\$259,000
Departmental IT Infrastructure Replacement <sup>c</sup>	\$1,084,427
<b>Total</b>	<b>\$5,629,677</b>
<b>One-time Amount</b>	<b>\$5,585,977</b>
<b>Ongoing Amount</b>	<b>\$43,700</b>

- Project descriptions are contained within designated Departmental Budget Narratives.
- \$400,000 to be budgeted in the Office of the Assessor; \$200,000 and \$50,000 to be budgeted for Risk Management Assistance in ISD and Procurement, respectively.
- Please see below table for detail.

### FY 2008 IT Infrastructure Replacement Projects

The following list is a breakdown of General Fund IT Infrastructure Projects, to include affected County departments, approximate amounts and budgeted funding locations. Items in this request include: servers, routers/switches, printers, laptops and software.

### Information Technology Infrastructure Replacement

Department	Amount	Funding Budgeted in
Agriculture and Environmental Management (AEM)	\$23,233	ISD
County Counsel Office (CCO)	\$138,500	CCO
County Executive's Office (CEO)	\$12,847	ISD
CEO/Office of Affordable Housing (OAH)	\$8,899	ISD
CEO/Office of Emergency Services (OES)	\$160,000	ISD
CEO/Office of Human Relations (OHR)	\$21,724	ISD



## Information Technology Infrastructure Replacement

Department	Amount	Funding Budgeted in
CEO/Veteran Services (VS)	\$2,900	ISD
COB/Board of Supervisors	\$16,536	ISD
Clerk of the Board	\$18,000	COB
COB/Keyboard Printer	\$37,957	ISD
Coroner's Office (COR)	\$18,688	ISD
County Communications	\$42,000	Co. Comm.
Department of Correction (DOC)	\$180,677	DOC
Employee Services Agency (ESA)	\$66,120	ESA
Health & Hospital System-GF (HHS)	\$127,735	HHS-MH
ISD/General Fund Division	\$22,159	ISD
CEO/Office of Budget & Analysis	\$26,012	ISD
Public Defender (PDO)	\$147,021	PDO
Pretrial Services (PTS)	\$13,419	ISD
<b>Total</b>	<b>\$1,084,427</b>	

### FY 2008 Enterprise Technology Projects

Funding is recommended for the following Enterprise Technology Projects, via the use of ISD's Retained Earnings, in a one-time amount of \$1,852,965 and in a ongoing amount of \$94,000.

**CLARAnet Voice System Upgrades Infrastructure Replacement Project:** This project commences the upgrades of Nortel switches (oldest first) to the current release of the operating system, ties Mitel phones into CLARAnet and installs a software application for maintenance.

**One-time Cost: \$280,000**

**Allocate One-time and Ongoing Funding for CLARAnet P2P Wireless Infrastructure Replacement Project:** This point-to-point project uses wireless technology to connect several critical sites to provide additional capacity and to provide back-up to AT & T, which has a single point of failure.

**Total Cost: \$161,000**  
One-time Cost: \$140,000  
Ongoing Cost: \$21,000

**Allocate One-time and Ongoing Funding for CLARAnet Infrastructure Replacement Project:** This project is the annual County data network infrastructure and technology refresh.

**Total Cost: \$370,000**  
One-time Cost: \$325,000  
Ongoing Cost: \$45,000

**Allocate One-time and Ongoing Funding for the Enterprise Content Management (ECM) Project:** This project will create a single repository in which to store and the retrieve documents through a simple search engine thereby reducing both the volume of paper and e-documents and the resources spent in managing documents.

**Total Cost: \$180,000**  
One-time Cost: \$160,000  
Ongoing Cost: \$20,000

**Allocate One-time Funding for eGOV IT Infrastructure Replacement Project:** This project is designed to replace the IT infrastructure that is used to support this enterprise application.

**One-time Cost: \$198,201**

**Allocate One-time Funding for SAP IT Infrastructure Replacement Project:** This project is designed to replace the IT infrastructure that is used to support this enterprise application, specifically servers and data storage.

**One-time Cost: \$320,764**

**Allocate One-time and Ongoing Funding for the Exchange E-mail Project:** This project creates a replica e-mail cluster which is an identical e-mail system.

**Total Cost: \$197,000**  
One-time Cost: \$189,000  
Ongoing Cost: \$8,000

**Allocate One-time Funding for the following Storage Area Network (SAN) Projects:**

- SAN Expansion - \$75,000
- Secondary Storage for SAN - \$165,000

These projects will replace "direct attached" storage devices (such as hard disks, tape-drives, etc.) with SAN storage devices.

**Total One-time Cost: \$240,000**



## Changes Approved by the Board of Supervisors

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

### Information Services — Budget Unit 145 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
14501	Information Services Fund 0001	\$ 12,678,967	\$ 15,698,342	\$ 14,056,363	\$ 12,806,365	\$ 12,599,364	-0.6%
14574	Information Services Fund 0074	29,332,437	30,084,852	27,755,230	30,887,686	30,887,686	5.3%
14577	Printing Operations Fund 0077	2,121,982	2,123,646	1,852,505	2,180,007	2,180,007	2.7%
14502	Messenger Driver - Records Ret Fund 0001	405,637	405,637	374,915	494,928	494,919	22.0%
1231	GIS SCC Regional Budgetary Fund 0242	1,289,428	1,289,428	422,926	1,548,063	1,548,063	20.1%
<b>Total Net Expenditures</b>		<b>\$ 45,828,451</b>	<b>\$ 49,601,905</b>	<b>\$ 44,461,939</b>	<b>\$ 47,917,049</b>	<b>\$ 47,710,039</b>	<b>4.1%</b>

### Information Services — Budget Unit 145 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
14501	Information Services Fund 0001	\$ 12,725,767	\$ 15,745,142	\$ 14,105,163	\$ 12,838,165	\$ 12,631,164	-0.7%
14574	Information Services Fund 0074	29,332,437	30,084,852	27,755,230	30,887,686	30,887,686	5.3%
14577	Printing Operations Fund 0077	2,121,982	2,123,646	1,852,505	2,180,007	2,180,007	2.7%
14502	Messenger Driver - Records Ret Fund 0001	1,899,220	1,899,220	1,722,303	2,040,786	2,040,777	7.5%
1231	GIS SCC Regional Budgetary Fund 0242	1,289,428	1,289,428	422,926	1,548,063	1,548,063	20.1%
<b>Total Gross Expenditures</b>		<b>\$ 47,368,834</b>	<b>\$ 51,142,288</b>	<b>\$ 45,858,127</b>	<b>\$ 49,494,707</b>	<b>\$ 49,287,697</b>	<b>4.1%</b>

### Information Services — Budget Unit 145 Expenditures by Object

Object	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 26,154,528	\$ 26,176,466	\$ 25,425,976	\$ 26,876,568	\$ 26,876,558	2.8%
Services And Supplies	20,018,669	20,802,784	17,553,387	19,799,306	19,686,196	-1.7%
Fixed Assets	1,143,532	4,110,933	2,878,764	2,718,139	2,624,249	129.5%
Operating/Equity Transfers	—	—	—	48,589	48,589	—
Reserves	52,105	52,105	—	52,105	52,105	—
<b>Subtotal Expenditures</b>	<b>47,368,834</b>	<b>51,142,288</b>	<b>45,858,127</b>	<b>49,494,707</b>	<b>49,287,697</b>	<b>4.1%</b>
Expenditure Transfers	(1,540,383)	(1,540,383)	(1,396,188)	(1,577,658)	(1,577,658)	2.4%
<b>Total Net Expenditures</b>	<b>45,828,451</b>	<b>49,601,905</b>	<b>44,461,939</b>	<b>47,917,049</b>	<b>47,710,039</b>	<b>4.1%</b>



### Information Services — Budget Unit 145 Revenues by Cost Center

CC	Cost Center Name	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
14501	Information Services Fund 0001	\$ 105,000	\$ 105,000	\$ 105,222	\$ 643,714	\$ 643,714	513.1%
14574	Information Services Fund 0074	29,819,817	29,841,755	29,545,517	33,535,893	33,535,893	12.5%
14577	Printing Operations Fund 0077	2,127,193	2,127,193	1,969,934	2,211,995	2,211,995	4.0%
1231	GIS SCC Regional Budgetary Fund 0242	200,000	200,000	367,721	200,000	200,000	—
<b>Total Revenues</b>		<b>\$ 32,252,010</b>	<b>\$ 32,273,948</b>	<b>\$ 31,988,394</b>	<b>\$ 36,591,602</b>	<b>\$ 36,591,602</b>	<b>13.5%</b>

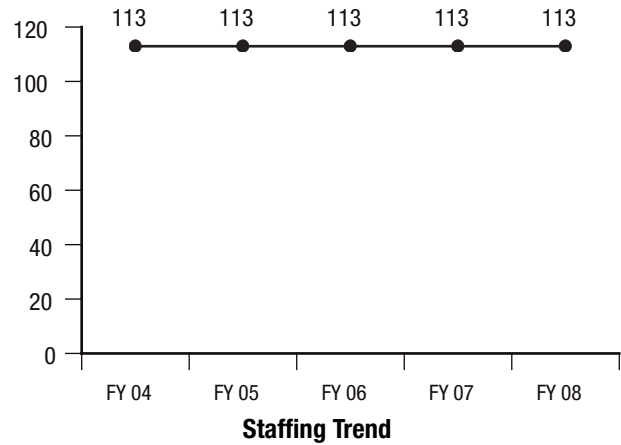
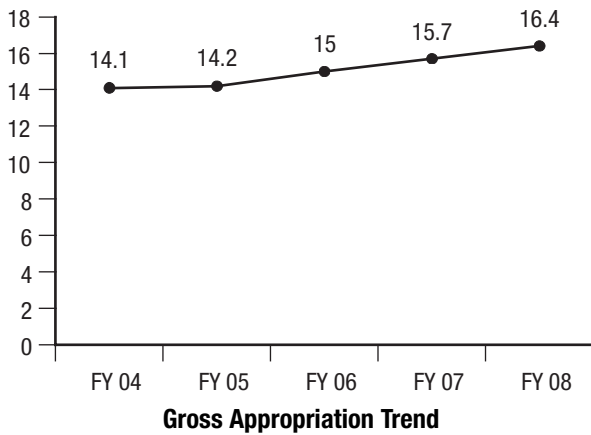
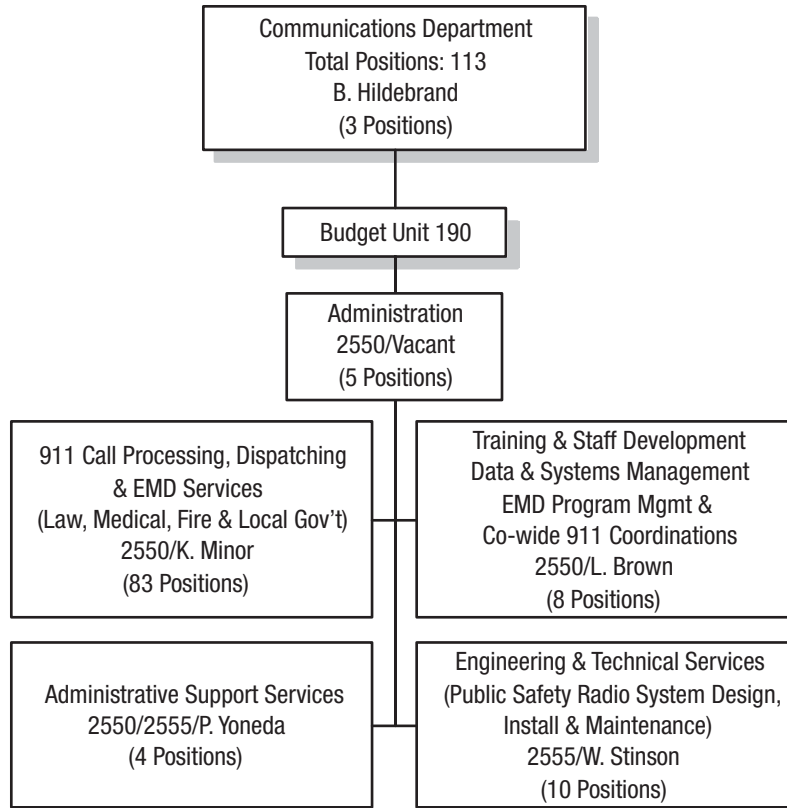
### Information Services — Budget Unit 145 Revenues by Type

Type	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From FY 2007 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Revenue From Use Of Money/Property	70,000	70,000	391,690	120,000	120,000	71.4%
Intergovernmental Revenues	—	—	17,911	75,034	75,034	—
Charges For Services	29,651,041	29,672,979	31,096,649	34,875,266	34,875,266	17.6%
Other Financing Sources	2,530,969	2,530,969	482,144	1,521,302	1,521,302	-39.9%
<b>Total Revenues</b>	<b>\$ 32,252,010</b>	<b>\$ 32,273,948</b>	<b>\$ 31,988,394</b>	<b>\$ 36,591,602</b>	<b>\$ 36,591,602</b>	<b>13.5%</b>



# County Communications

Section 1: Finance and Government



## Public Purpose

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



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

## Desired Results

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

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

**Public Safety** audio systems reliability.

## Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
9-1-1 and Non-Emergency Phone Answering	Yes	Mandated	Adds backup system for 9-1-1 and non-emergency calls, ability to provide an additional 30 lines to each 9-1-1 telephone.	▲	▲
Administration & Support	Yes	Required	Enhance service delivery, to include security and safety issues.	▲	▲
Law Dispatching	Yes	Mandated		■	■
Medical Dispatching	Yes	Mandated		■	■
Fire Dispatching	Yes	Mandated		■	■
Local Government Dispatching	Yes	Mandated		■	■
Training and Staff Development	Yes	Mandated		■	■
Data Management	Yes	Mandated		■	■
Communications System Engineering & Design	Yes	Mandated		■	■
Communications Infrastructure Installation and Maintenance	Yes	Mandated		■	■
Portable and Mobile Radio Installation and Maintenance	Yes	Mandated		■	■
Information Systems Management	Yes	Mandated		■	■
Federal Communications Commission Licensing	Yes	Mandated		■	■
Emergency Medical Dispatch Program	Yes	Non-Mandated		■	■
Countywide 9-1-1 Coordination	Yes	Non-Mandated		■	■

Impact on Current Level of Service:

□ = Eliminated ▼ = Reduced ◻ = Modified ▲ = Enhanced ■ = No Change



## County Executive's Recommendation

### ▲ 9-1-1 and Non-Emergency Phone Answering

Allocate Technology Funding for a Backup System.

**One-time Cost: \$50,000**  
**Ongoing Cost: \$1,200**

Allocate Technology Funding for New 9-1-1 Telephone System Hardware.

**One-time Cost: \$45,000**  
**Ongoing Cost: \$3,500**

### ▲ Administration and Support

Allocate one-time funding of \$42,000 for information technology infrastructure replacement.

**One-time Cost; \$42,000**

### ▲ Emergency Communications System Fee for Unincorporated Areas

Implement New Emergency Communications System Fee for the Unincorporated Areas.

**Ongoing Savings: \$500,000**  
Annual Savings: \$2,000,000

## Changes Approved by the Board of Supervisors

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

This fee would substitute the County Executive's originally proposed Emergency Communications Systems Fee within only the unincorporated areas of the County with an annual estimated revenue of \$2,000,000, which is mentioned above.

**Ongoing Revenues: \$2,298,335**

### ▲ Countywide Emergency Dispatch and Disaster Preparedness Fee

Based on the Board of Supervisors' approval of the County Executive's revisions to the FY 2008 Recommended Budget, the County Executive is authorized to pursue the implementation of the new Countywide Emergency Dispatch and Disaster Preparedness Fee. According to a new California Court of Appeal decision, it confirms that the County is able to impose a fee for such things as emergency dispatch and disaster preparedness activities. The Countywide Emergency Dispatch and Disaster Preparedness Fee would be applied to an estimated number of phone lines, which includes land lines, wireless, business, and residential. The estimated monthly fee is 27.3 cents per phone line in all areas of the County.

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

CC	Cost Center Name	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
2550	Communications Dispatching/Admin Fund 0001	\$ 11,044,807	\$ 11,352,973	\$ 11,021,769	\$ 11,353,889	\$ 11,341,363	2.7%
19002	Communications Tech Svcs Div Fund 0001	78,992	78,992	144,681	96,633	96,620	22.3%
<b>Total Net Expenditures</b>		<b>\$ 11,123,799</b>	<b>\$ 11,431,965</b>	<b>\$ 11,166,451</b>	<b>\$ 11,450,522</b>	<b>\$ 11,437,983</b>	<b>2.8%</b>

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

CC	Cost Center Name	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
2550	Communications Dispatching/Admin Fund 0001	\$ 13,875,246	\$ 14,183,412	\$ 13,872,345	\$ 14,544,571	\$ 14,532,045	4.7%
19002	Communications Tech Svcs Div Fund 0001	1,848,366	1,848,366	1,793,056	1,901,344	1,901,331	2.9%
<b>Total Gross Expenditures</b>		<b>\$ 15,723,612</b>	<b>\$ 16,031,778</b>	<b>\$ 15,665,401</b>	<b>\$ 16,445,915</b>	<b>\$ 16,433,376</b>	<b>4.5%</b>

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

Object	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From FY 2007 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Salaries And Employee Benefits	\$ 12,834,538	\$ 12,834,538	\$ 12,520,250	\$ 13,312,824	\$ 13,300,285	3.6%
Services And Supplies	2,889,074	2,889,074	2,766,249	3,038,091	3,038,091	5.2%
Fixed Assets	—	308,166	378,901	95,000	95,000	—
<b>Subtotal Expenditures</b>	<b>15,723,612</b>	<b>16,031,778</b>	<b>15,665,401</b>	<b>16,445,915</b>	<b>16,433,376</b>	<b>4.5%</b>
Expenditure Transfers	(4,599,813)	(4,599,813)	(4,498,950)	(4,995,393)	(4,995,393)	8.6%
<b>Total Net Expenditures</b>	<b>11,123,799</b>	<b>11,431,965</b>	<b>11,166,451</b>	<b>11,450,522</b>	<b>11,437,983</b>	<b>2.8%</b>

**Communications Department — Budget Unit 190**  
**Revenues by Cost Center**

CC	Cost Center Name	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
2550	Communications Dispatching/Admin Fund 0001	\$ 1,448,047	\$ 1,448,047	\$ 1,469,604	\$ 1,962,405	\$ 4,260,740	194.2%
19002	Communications Tech Svcs Div Fund 0001	70,000	70,000	106,720	70,000	70,000	—
<b>Total Revenues</b>		<b>\$ 1,518,047</b>	<b>\$ 1,518,047</b>	<b>\$ 1,576,324</b>	<b>\$ 2,032,405</b>	<b>\$ 4,330,740</b>	<b>185.3%</b>



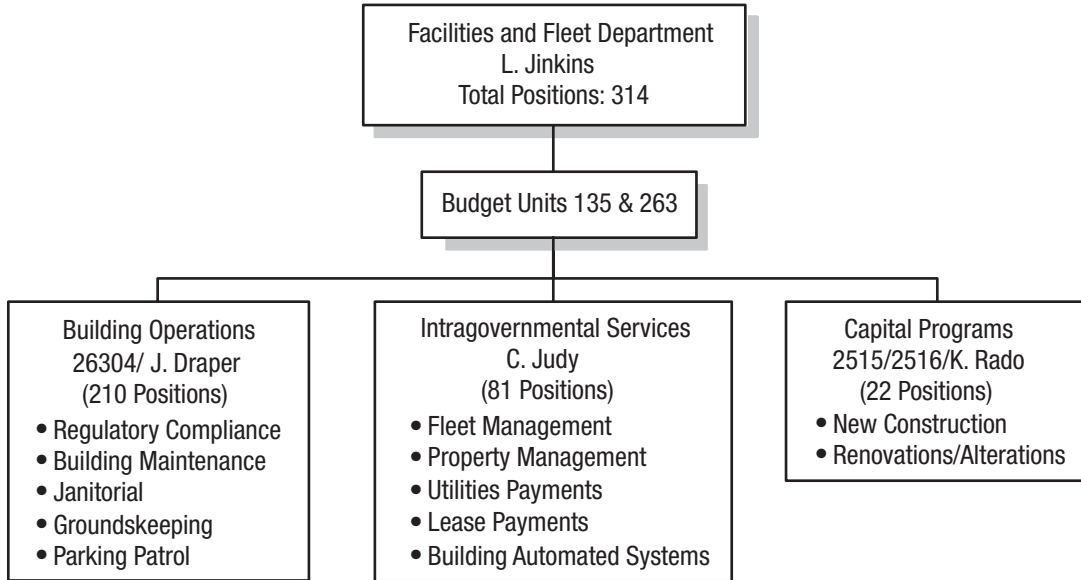
**Communications Department — Budget Unit 190**  
**Revenues by Type**

Type	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	—	—	—	500,000	2,798,335	—
Intergovernmental Revenues	37,000	37,000	10,309	7,000	7,000	-81.1%
Charges For Services	1,479,347	1,479,347	1,539,789	1,523,705	1,523,705	3.0%
Other Financing Sources	1,700	1,700	26,226	1,700	1,700	—
<b>Total Revenues</b>	<b>\$ 1,518,047</b>	<b>\$ 1,518,047</b>	<b>\$ 1,576,324</b>	<b>\$ 2,032,405</b>	<b>\$ 4,330,740</b>	<b>185.3%</b>

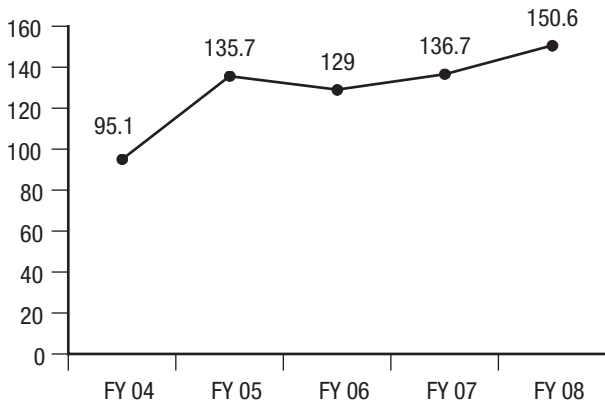




# Facilities and Fleet Department

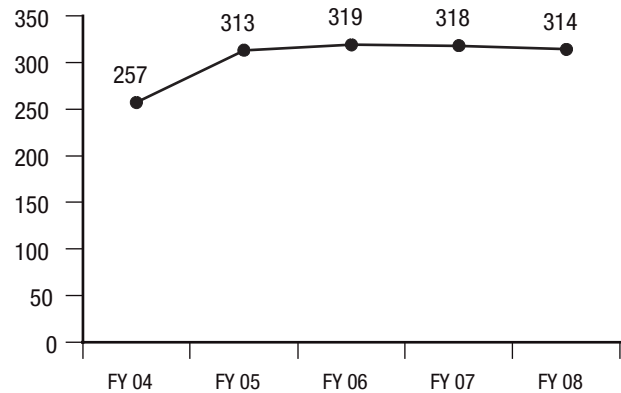


Section 1: Finance and Government



**Gross Appropriation Trend**

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



**Staffing Trend**

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



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## 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 Health Center at Fair Oaks**

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## Desired Results

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

**Maximum Life of Buildings and Building Systems**

**Protected County Investments and Resources**

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

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

## Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
Administrative Support in the Facilities Department	Yes	Required	Reduction in administrative, accounting, and data entry support in all divisions of Facilities.	▼	▼
Utilities	Yes	Mandated	Loss of "bad weather" utility reserve.	▼	▼
Corrective Maintenance	Yes	Mandated	Extended response times to building repair requests.	▼	▼
Preventive Maintenance	Yes	Mandated	Extended cycle times for scheduled service of building infrastructure equipment and the replacement of wearable parts.	▼	▼
Capital Programs - New Construction	Yes	Non-Mandated	\$1.79 million was recommended for new construction in FY 2008 compared to \$2.13 million in FY 2007. At the Budget Hearing, the Board approved two Elmwood projects that adds \$.7 million to this function. The resulting appropriation for new projects is \$2.49 million for FY 2008, now slightly higher than the FY 2007 new construction appropriation..	▼	▲
Capital Programs - Renovations/Alterations	Yes	Mandated	\$3.57 million was recommended for renovations/alterations in FY 2008 compared to \$2.4 million in FY 2007. At the Budget Hearing, the Board approved an Elmwood fence project of \$1 million, \$.8 million of which is classified as renovation. The new total for FY 2008 renovations/alterations is \$4.37 million.	▲	▲
Lifecycle Infrastructure Investment/Backlog Maintenance Program -- LIIP	Yes	Mandated	\$7,250,000 was recommended for Backlog projects compared to \$5,000,000 in FY 2007. The Board reduced the appropriation to \$6,662,133 at the Budget Hearing. The result is still higher than the FY 2007 appropriation for Backlog and will result in more Backlog projects being completed in FY 2008 than in FY 2007.	▲	▲
Property Lease Management	Yes	Non-Mandated		■	■
Safety	Yes	Mandated		■	■
Environmental Compliance	Yes	Mandated		■	■
Energy Conservation	Yes	Non-Mandated		■	■
Building Cleaning/Pest Control	Yes	Mandated		■	■
Landscape Maintenance/Fire Protection	Yes	Mandated		■	■
Property Acquisition and Disposal	Yes	Mandated		■	■
Civic Center Garage	Yes	Mandated		■	■

Impact on Current Level of Service:

□ = Eliminated   ▼ = Reduced   ■ = Modified   ▲ = Enhanced   ■ = No Change



Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
Emergency Operations Logistics Support	Yes	Mandated		■	■
Reimbursed Maintenance for Client Departments	Yes	Non-Mandated		■	■
Emergency Biohealth	Yes	Mandated		■	■
Parking Patrol	Yes	Non-Mandated		■	■
Event Set-Up/Furniture Moving	Yes	Non-Mandated		■	■
Cafeteria Contract Mgt.	Yes	Non-Mandated		■	■
Fleet Maintenance/Repair	Yes	Non-Mandated		■	■
Fueling Services	Yes	Non-Mandated		■	■
Vehicle Procurement/Disposal	Yes	Non-Mandated		■	■
Administration/Support-Fleet	Yes	Required		■	■

Impact on Current Level of Service:

□ = Eliminated ▼ = Reduced ▣ = Modified ▲ = Enhanced ■ = No Change

## County Executive's Recommendation

### ▼ Administrative Support

#### Delete 3 Administrative Positions:

- Delete 1.0 FTE Executive Assistant (X15)
- Delete 1.0 FTE Accountant Assistant (D96)
- Delete 1.0 FTE Management Information Systems Data Assistant (C40)

One-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$156,367 for three filled positions.

**Positions Reduced: 3.0**  
**Ongoing Savings: \$271,035**  
**Bridge Funding Required: \$156,367**

### ▼ Utilities

**Reduce Ongoing Funds in Utilities.** This reduction in contract services will result in reduced "bad weather" reserves in the Utilities budget. Due to the implementation of one-time Energy conservation projects, the ongoing utilities budget can be reduced.

**Ongoing Savings: \$605,000**

### ▼ Corrective Maintenance, Preventive Maintenance, Backlog

**Staffing Changes Recommended:** Delete 5 positions, add back 2 positions, and reduce contracts and supplies.

The following position changes are recommended effective January 27, 2008:

- Delete 1.0 FTE Work Center Manager (M10)
- Delete 1.0 FTE Project Control Specialist (M43)
- Delete 1.0 FTE Carpenter (M51)
- Delete 1.0 FTE Electrician (M59)

- Delete 1.0 FTE Painter (M68)
- Add 1.0 FTE Plumber (M75)
- Add 1.0 FTE Electronic Repair Technician (K94)
- Reduce contracts by \$82,022
- Reduce materials by \$40,000

**Net Positions Reduced: 3.0**  
**Ongoing Savings: \$520,280**  
**Bridge Funding Required: \$354,443**

### ▲ Medicare Part D Revenue for Fleet

Recognize New Ongoing Revenue Related to Medicare Part D.

**Ongoing Revenue: \$12,341**

### ■ Property Lease Payments

**The Lease Payment Function** remains unchanged, however, due to the closure of the West Valley Regional Office located on Salmar Avenue, a savings will be realized in the Public Health budget.

**Ongoing Savings in Public Health Budget: \$109,393**

Ongoing Savings in FAF Budget: \$109,393  
 Ongoing Loss of Reimbursement in FAF Budget: \$109,393

### ■ Telephone Services

Reduce Funding for Telephone Services.

**Ongoing Savings: \$30,000**

### ■ Property Lease Management

**Appropriate One-time Funding** for tenant improvements, lease buy-outs and moving costs.

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

## Changes Approved by the Board of Supervisors

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

### Bridge Funding Reduction

The Accountant Assistant (D96) position is currently vacant. Bridge funding is no longer required for this position.

**One-time Bridge Funding Savings: \$48,610**

## Fiscal Year 2008 Capital Budget

In accordance with Board Policy 4.10 regarding Capital Outlay, Capital Programs initiated the Fiscal Year 2008 Capital Outlay process in August, 2006 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 in December, 2006 and subsequently the full Board in January, 2007 approved projects for further

budget development. The Administrative Capital Committee met again in February 2007 to establish funding priorities. The Finance and Government Operations Committee discussed those priorities on April 19, 2007. Detailed descriptions of the following Capital projects are available in the Ten Year Capital Improvement Plan and on the Facilities and Fleet website at [www.faf.co.santa-clara.ca.us](http://www.faf.co.santa-clara.ca.us).



## County Executive's Recommendation

The County Executive recommended a one-time Capital appropriation of \$12,645,000 and the recognition of \$7.5 million revenue from redevelopment funds. The redevelopment revenue is the result of a settlement in April, 2006 between the County and the City of San Jose regarding a proposed development at the Fairgrounds. This \$7.5 million is the first of three equal annual payments.

It is important to note that the use of redevelopment funds is governed by statute restricting how these funds can be spent. The Administration is aware of these restrictions and will allocate the \$7.5 million to the Crime Lab Project consistent with the settlement agreement. Subsequently, discretionary General Fund resources that had been allocated to the Crime Lab Project will be made available to support \$7.5 million in General Fund capital projects described below.

Funding was recommended for the following Capital Projects:

### FY 2008 Capital Projects

Description	Amount
Backlog Maintenance	\$7,250,000
Expand ISD Server Room (Design)	\$100,000
Expand Mission Peak Generator	\$65,000
Expand Elmwood Refrigeration (Construction)	\$850,000
Berger 1 Remodel for Registrar of Voters	\$275,000
FY 2009 Capital Budget Planning	\$50,000
James Ranch Dorm Pod Units (Construction)	\$800,000
Sheriff Evidence and Record Storage (Design)	\$120,000
FY 2008 Security Projects	\$1,000,000
Malech Road Water Supply (Design)	\$500,000
Evidence Storage Automatic Switch System	\$85,000
FY 2008 Energy Projects	\$500,000
Remodel North County D.A. Office (Design)	\$120,000
Maintenance for MH/DLP/Bascom (Phase 1)	\$500,000
Elmwood Emergency Water Supply (Design)	\$110,000
Elmwood Food Services Bldg. Restroom (Design)	\$200,000
Elmwood Perimeter Enhancements (Design)	\$120,000
<b>Total</b>	<b>\$12,645,000</b>

### Backlog/Life Cycle Infrastructure Investment

The Life Cycle Infrastructure Investment Program (LIIP) 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. A list of Backlog projects and preliminary cost estimates is located in the County's Ten Year Capital Improvement Plan, Appendix E.

**Total One-time Cost: \$7,250,000**

### Expand ISD Server Room

This project will expand the Information Services Department (ISD) server area by extending into the adjacent printer and storage room. \$100,000 was approved for design. Preliminary estimated cost of construction is \$450,000.

**Total One-time Cost: \$100,000**

### Expand Mission Peak Generator

This project augments and addresses gaps in back-up power generation at the Mission Ridge Repeater/Receiver Site at Mission Ridge. Additional power at this site will reduce signal degradation and improve communications infrastructure reliability.

**Total One-time Cost: \$65,000**

### Expand Elmwood Refrigeration

This project updates a design and constructs a new 2,400 square foot refrigerated storage building adjacent to the Support Services Building at Elmwood Correctional Facility. Capital funding of \$850,000 was approved for updated design and construction.

**Total One-time Cost: \$850,000**

### Berger 1 Remodel for Registrar of Voters

This project renovates the first floor of 1553 Berger Drive, Building 1 for the Registrar of Voters. The space is needed to meet legislatively mandated requirements for absentee ballot processing, and storage and security of voting materials. The renovation consists of an updated HVAC system, upgrades to the fire and electrical systems, new security systems and systems furniture. \$275,000 was approved for this project.

**Total One-time Cost: \$275,000**

### **FY 2009 Capital Budget Planning**

This project establishes a specific project to cover staff time required in planning, developing and submitting the Capital Budget Plan.

**Total One-time Cost: \$50,000**

### **James Ranch Dorm Pod Units**

This project converts dormitory space from a single large open living unit to “pod units” having a smaller homelike setting. This project designs and constructs four to five enclosed pods with sleeping and living areas.

Design costs of \$220,000 were previously funded. Construction costs are now estimated at \$1.3 million. \$500,000 is available from the Ranches Reserve Account, and \$800,000 in additional funding is required.

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

### **Sheriff Evidence and Record Storage**

This project will convert existing vacant County facility space to store forensic materials and records for the Office of the Sheriff. The leased facility currently being used for this purpose is not large enough (17,500 square feet), is far from the main Sheriff headquarters, does not include adequate storage for bio-evidence and evidence containing pathogens, and the term expires in August 2009. A needs assessment study performed by HMC Architects estimated a 33,000 square foot facility was needed. Capital funding of \$120,000 was approved to design evidence storage space within an existing County-owned facility as an interim solution pending availability of funding for a new evidence storage building.

**Total One-time Cost: \$120,000**

### **Security Master Plan Projects**

The Board appropriated \$4,600,000 for implementation of security enhancements in County facilities over fiscal years 2003, 2004, 2005 and 2007. An additional \$1,000,000 was approved for FY 2008.

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

### **Central Mental Health/Don Lowe Pavilion/645 South Bascom Maintenance Backlog**

Several buildings on the Santa Clara Valley Health and

### **Mariposa Lodge/Sheriff Water Storage Tank**

This project designs and constructs a water well, pumping station, and a 100,000 gallon water tank to improve fire fighting capabilities at Mariposa Lodge and the Sheriff’s firing range.

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

### **Sheriff Generator Transfer Switch at Evidence Facility**

This project provides permanent automated back-up power to support refrigeration equipment at the Sheriff’s evidence facility that stores environmentally sensitive evidence critical to the prosecution of crimes. Current evidence is maintained under constant refrigerated conditions in a 400 square foot walk-in freezer to ensure viability. A new portable 25 kW generator with a new transfer switch, fuel source, and remote monitoring capability will be installed to prevent destruction of evidence in case of a power failure.

**Total One-time Cost is \$85,000**

### **Energy Projects**

The Facilities and Fleet Department has identified energy conservation projects totalling over \$11,000,000 with paybacks that justify investment.

In 2002, the County Board of Supervisors responded to the California energy crisis by creating an Emergency Energy Task Force co-chaired by two Board members. Capital funding of \$500,000 was approved to address energy conservation projects.

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

### **Remodel North County District Attorney Offices**

This project will remodel the North County District Attorney (D.A.) offices to provide better functionality with ADA, fire protection and security upgrades. Capital funding of \$120,000 for design was approved to address this need.

**Total One-time Cost: \$120,000**

Hospital System (SCVHHS) main campus originally were constructed to accommodate General Fund-supported programs of the then-Santa Clara County



Health Department. No funding has been made available for these buildings since the transfer of building maintenance responsibilities on the campus to Valley Medical Center (VMC). Three buildings in particular have accumulated significant maintenance backlog problems: the Central Mental Health Center, Don Lowe Pavilion, and 645 S. Bascom Avenue. A three-year program has been developed to address the backlog of maintenance work on these existing capital assets. Capital funding of \$500,000 was approved for this first year of a three year backlog project.

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

### **Elmwood Emergency Water Supply**

This project drills a new water well and provides water treatment to Elmwood as a redundant water supply in the event of an earthquake or other emergency that disrupts the main water supply. Capital funding of \$110,000 was approved for design of a water well, pumping station, and water treatment system.

**Total One-time Cost: \$110,000**

### **Elmwood Food Services Building Restroom**

This project constructs a restroom facility adjacent to the loading dock area at Elmwood. Current restroom facilities are not located near the Food Services area. Inmates walk “out of sight” of supervisory personnel in order to go to the restrooms. Capital funding of \$200,000 was approved for design of a restroom facility within sight of the Food Services Building.

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

### **Elmwood Perimeter Enhancements**

This project will enhance security and prevent inmates from burrowing under the perimeter fence to escape. Capital funding of \$120,000 was approved for design.

**Total One-time Cost: \$120,000**

## **Changes Approved by the Board of Supervisors**

The Board of Supervisors adopted the budget for the FY 2008 Capital Budget as recommended by the County Executive with the following changes:

### **Elmwood Fence Improvements**

In FY 2007, \$320,000 was allocated from the capital budget to address issues with the interior fence system at Elmwood. After thorough review and analysis it became clear that significant additional work is necessary to provide enhanced security at the facility. This project is classified as 80% alteration/renovation and 20% new construction.

These funds will be used for design detail, construction of new fencing and installation of underground concrete barriers. Funds may not be spent until reviewed by Board Policy Committee(s).

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

### **Elmwood East Gate and Sallyport**

A variety of studies, including findings by the Grand Jury, support the need to improve the overall security at the Elmwood East Gate.

This project will analyze design alternatives to improve East Gate security and add a new sallyport. Funds may not be spent until reviewed by Board Policy Committee(s).

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

### **Reduction of Backlog Funding**

The appropriation for Backlog/Life Cycle Infrastructure Investment was reduced from \$7,250,000 to \$6,662,133.

**Total One-time Savings: \$587,867**

### **Transfer of Capital Project to VMC**

VMC will administer the building maintenance projects of Central Mental Health, Don Lowe Pavilion and 645 S. Bascom. The appropriation is transferred from the Facilities and Fleet budget to the VMC budget for oversight. Capital funding of \$500,000 was approved at the Budget Hearing for this first year of a three year backlog project.

**Total One-time Transfer to VMC: \$500,000**



### Facilities Department — Budget Unit 263 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
2309	Facilities Utility Fund 0001	\$ 14,648,693	\$ 14,248,693	\$ 13,491,181	\$ 14,817,992	\$ 14,817,992	1.2%
26301	Facilities Admin Fund 0001	1,630,047	1,670,047	1,436,992	1,609,346	1,560,717	-4.3%
26302	Capital Programs Division	23,032,756	106,983,140	173,328,871	32,886,955	34,211,221	48.5%
26303	Property Management Fund 0001	1,937,292	4,663,743	2,857,557	2,776,984	2,776,970	43.3%
26304	Building Operations-Fund 0001	22,068,625	23,189,953	21,664,938	22,666,758	22,658,044	2.7%
<b>Total Net Expenditures</b>		<b>\$ 63,317,413</b>	<b>\$ 150,755,576</b>	<b>\$ 212,779,539</b>	<b>\$ 74,758,035</b>	<b>\$ 76,024,944</b>	<b>20.1%</b>

### Facilities Department — Budget Unit 263 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
2309	Facilities Utility Fund 0001	\$ 14,824,697	\$ 14,424,697	\$ 13,642,428	\$ 14,817,992	\$ 14,817,992	0.0%
26301	Facilities Admin Fund 0001	2,690,335	2,730,335	2,698,528	2,695,911	2,647,282	-1.6%
26302	Capital Programs Division	27,138,889	111,089,273	173,480,492	36,961,747	38,286,013	41.1%
26303	Property Management Fund 0001	47,040,336	47,563,764	45,354,821	45,763,110	45,763,096	-2.7%
26304	Building Operations-Fund 0001	26,095,938	27,217,266	27,801,890	27,098,031	27,089,317	3.8%
<b>Total Gross Expenditures</b>		<b>\$ 117,790,195</b>	<b>\$ 203,025,335</b>	<b>\$ 262,978,159</b>	<b>\$ 127,336,791</b>	<b>\$ 128,603,700</b>	<b>9.2%</b>

### Facilities Department — Budget Unit 263 Expenditures by Object

Object	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From FY 2007 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Salaries And Employee Benefits	\$ 27,019,420	\$ 27,219,420	\$ 27,186,219	\$ 28,168,330	\$ 28,110,973	4.0%
Services And Supplies	67,752,399	65,165,043	65,340,635	65,237,217	65,237,217	-3.7%
Other Charges	105,000	625,000	568,090	141,244	141,244	34.5%
Fixed Assets	13,283,376	98,913,065	158,780,408	13,645,000	14,057,133	5.8%
Operating/Equity Transfers	9,630,000	11,102,807	11,102,807	20,145,000	21,057,133	118.7%
<b>Subtotal Expenditures</b>	<b>117,790,195</b>	<b>203,025,335</b>	<b>262,978,159</b>	<b>127,336,791</b>	<b>128,603,700</b>	<b>9.2%</b>
Expenditure Transfers	(54,472,782)	(52,269,759)	(50,198,620)	(52,578,756)	(52,578,756)	-3.5%
<b>Total Net Expenditures</b>	<b>63,317,413</b>	<b>150,755,576</b>	<b>212,779,539</b>	<b>74,758,035</b>	<b>76,024,944</b>	<b>20.1%</b>



### Facilities Department — Budget Unit 263 Revenues by Cost Center

CC	Cost Center Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
2309	Facilities Utility Fund 0001	\$ —	\$ —	\$ 7,069	\$ —	\$ —	—
26301	Facilities Admin Fund 0001	36,000	76,000	71,308	41,800	41,800	16.1%
26302	Capital Programs Division	13,388,376	299,768,549	6,266,586	27,645,000	28,057,133	109.6%
26303	Property Management Fund 0001	2,488,734	2,788,734	3,065,004	2,827,655	2,827,655	13.6%
26304	Building Operations-Fund 0001	—	—	69,487	—	—	—
<b>Total Revenues</b>		<b>\$ 15,913,110</b>	<b>\$ 302,633,283</b>	<b>\$ 9,479,454</b>	<b>\$ 30,514,455</b>	<b>\$ 30,926,588</b>	<b>94.3%</b>

### Facilities Department — Budget Unit 263 Revenues by Type

Type	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	25,000	14,825,000	331,475	25,000	25,000	—
Intergovernmental Revenues	12,513,376	283,117,494	4,309,597	20,145,000	20,557,133	64.3%
Charges For Services	1,776,218	3,052,273	3,185,042	2,134,439	2,134,439	20.2%
Other Financing Sources	1,598,516	1,638,516	1,653,340	8,210,016	8,210,016	413.6%
<b>Total Revenues</b>	<b>\$ 15,913,110</b>	<b>\$ 302,633,283</b>	<b>\$ 9,479,454</b>	<b>\$ 30,514,455</b>	<b>\$ 30,926,588</b>	<b>94.3%</b>

### Fleet Services — Budget Unit 135 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
2320	Fleet Management Capital Fund 0073	\$ —	\$ 4,432,173	\$ 3,097,912	\$ 745,456	\$ 745,456	—
2321	Fleet Operating Fund 0070	18,941,040	20,508,307	16,767,675	21,302,876	21,302,876	12.5%
<b>Total Net Expenditures</b>		<b>\$ 18,941,040</b>	<b>\$ 24,940,480</b>	<b>\$ 19,865,587</b>	<b>\$ 22,048,332</b>	<b>\$ 22,048,332</b>	<b>16.4%</b>

### Fleet Services — Budget Unit 135 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
2320	Fleet Management Capital Fund 0073	\$ —	\$ 4,432,173	\$ 3,097,912	\$ 745,456	\$ 745,456	—
2321	Fleet Operating Fund 0070	18,941,040	21,037,543	16,759,799	21,302,876	21,302,876	12.5%
<b>Total Gross Expenditures</b>		<b>\$ 18,941,040</b>	<b>\$ 25,469,716</b>	<b>\$ 19,857,711</b>	<b>\$ 22,048,332</b>	<b>\$ 22,048,332</b>	<b>16.4%</b>



### Fleet Services — Budget Unit 135 Expenditures by Object

Object	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From FY 2007 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Salaries And Employee Benefits	\$ 4,481,129	\$ 4,577,921	\$ 4,527,922	\$ 4,904,778	\$ 4,904,778	9.5%
Services And Supplies	10,523,225	11,464,464	10,306,646	13,808,931	13,808,931	31.2%
Other Charges	1,402,285	1,931,521	98,866	800,222	800,222	-42.9%
Fixed Assets	—	4,432,173	3,092,870	—	—	—
Operating/Equity Transfers	2,500,000	3,029,236	1,831,407	2,500,000	2,500,000	—
Reserves	34,401	34,401	—	34,401	34,401	—
<b>Subtotal Expenditures</b>	<b>18,941,040</b>	<b>25,469,716</b>	<b>19,857,711</b>	<b>22,048,332</b>	<b>22,048,332</b>	<b>16.4%</b>
Expenditure Transfers	—	(529,236)	7,876	—	—	—
<b>Total Net Expenditures</b>	<b>18,941,040</b>	<b>24,940,480</b>	<b>19,865,587</b>	<b>22,048,332</b>	<b>22,048,332</b>	<b>16.4%</b>

### Fleet Services — Budget Unit 135 Revenues by Cost Center

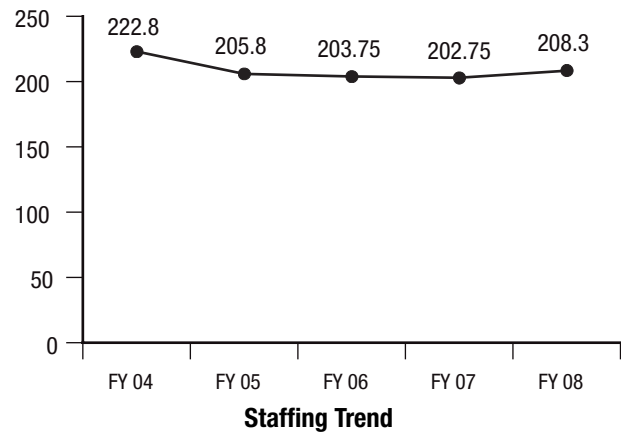
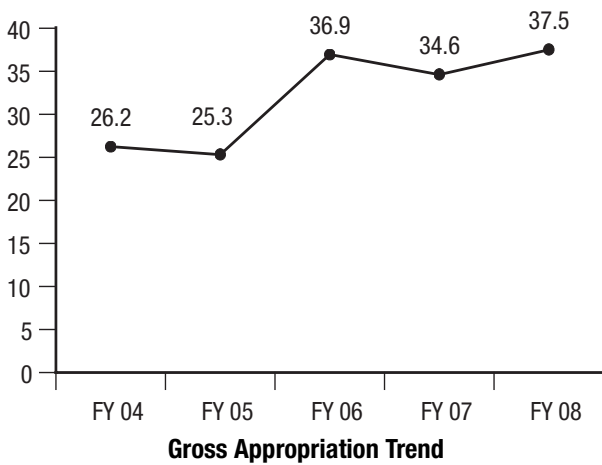
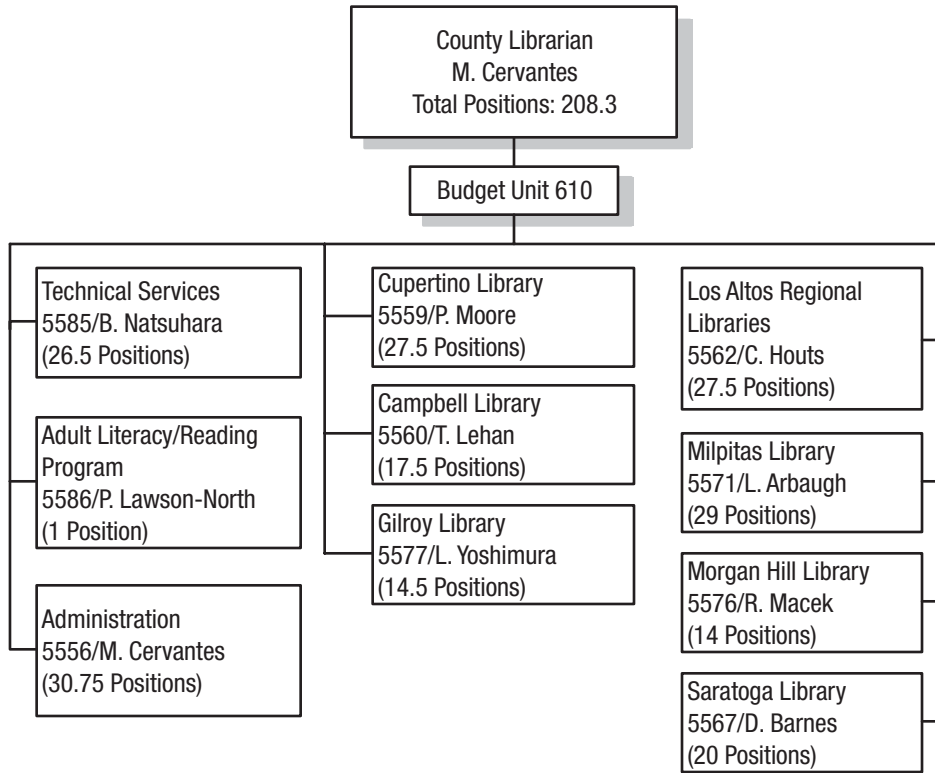
CC	Cost Center Name	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
2320	Fleet Management Capital Fund 0073	\$ 2,727,000	\$ 5,436,000	\$ 328,665	\$ 2,934,100	\$ 2,934,100	7.6%
2321	Fleet Operating Fund 0070	17,311,494	18,916,909	18,343,546	21,059,553	21,059,553	21.7%
	<b>Total Revenues</b>	<b>\$ 20,038,494</b>	<b>\$ 24,352,909</b>	<b>\$ 18,672,211</b>	<b>\$ 23,993,653</b>	<b>\$ 23,993,653</b>	<b>19.7%</b>

### Fleet Services — Budget Unit 135 Revenues by Type

Type	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From FY 2007 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Revenue From Use Of Money/Property	25,000	25,000	300,399	125,000	125,000	400.0%
Intergovernmental Revenues	2,500,000	5,738,236	5,042	2,512,341	2,512,341	0.5%
Charges For Services	16,383,394	17,459,573	17,134,924	19,979,712	19,979,712	22.0%
Other Financing Sources	1,130,100	1,130,100	1,231,846	1,376,600	1,376,600	21.8%
<b>Total Revenues</b>	<b>\$ 20,038,494</b>	<b>\$ 24,352,909</b>	<b>\$ 18,672,211</b>	<b>\$ 23,993,653</b>	<b>\$ 23,993,653</b>	<b>19.7%</b>

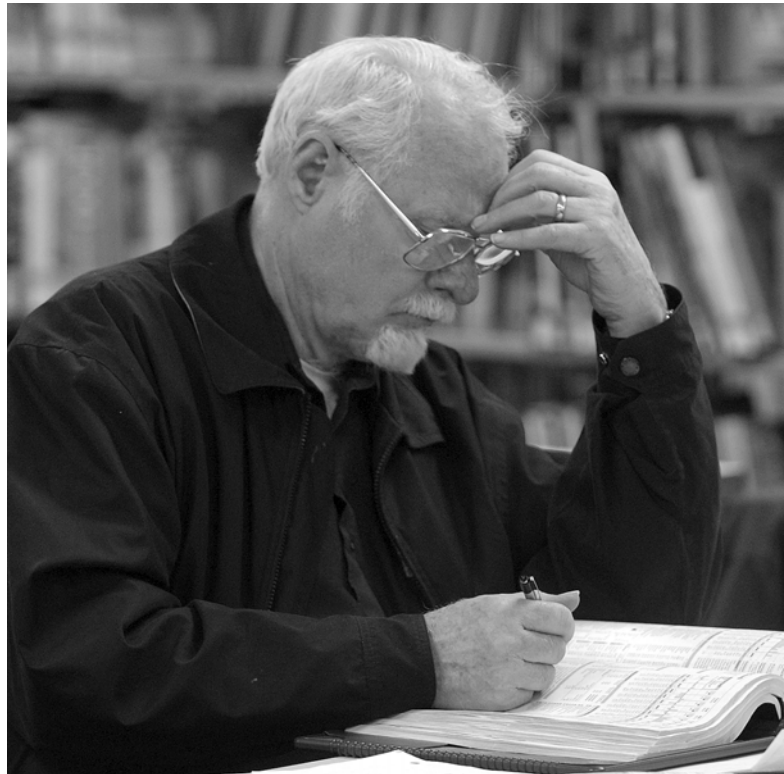


# County Library



## Public Purpose

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



## Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
Library Administration	No	Not part of Mandate Study.	Patron and general library services will be enhanced with the addition of administrative staff and fixed assets.	▲	▲
Campbell Library	No	Not part of Mandate Study.	Patron and general library services will be enhanced with addition of library staff.	▲	▲
Cupertino Library	No	Not part of Mandate Study.	Patron and general library services will be enhanced with the addition of library staff.	▲	▲
Morgan Hill Library	No	Not part of Mandate Study.	Patron and general library services will be enhanced with the addition of janitorial staff.	▲	▲
Gilroy Library	No	Not part of Mandate Study.		■	■
Milpitas Library	No	Not part of Mandate Study.		■	■
Los Altos Regional Libraries	No	Not part of Mandate Study.		■	■
Saratoga Library	No	Not part of Mandate Study.		■	■
Adult Literacy/Reading Program	No	Not part of Mandate Study.		■	■
Technical Services	No	Not part of Mandate Study.		■	■

Impact on Current Level of Service:

□ = Eliminated ▼ = Reduced ◻ = Modified ▲ = Enhanced ■ = No Change

### County Executive's Recommendation

The County Library's recommended budget reflects the budget reviewed by the Santa Clara County Library JPA on April 26, 2007, including services and supply expenditures totaling \$11.9 million, Building and Technology reserves of \$4.7 million and a revenue projection of \$30.6 million. The staffing augmentations and fixed asset expenditures are detailed below.

- Add 0.5 FTE Janitor position to the Morgan Hill Library

**Position Added: 3.0**  
**Ongoing Cost: \$299,972**

#### ▲ Staffing Augmentations

- Add 1.0 FTE Program Manager II position to Library Administration
- Add 0.5 FTE Librarian II/I position to the Campbell Library
- Add 1.0 FTE Librarian II/I position to and Convert Unclassified 1.0 FTE Library Clerk II/I position to Classified at the Cupertino Library

#### ▲ Fixed Assets - Library Administration

Allocate One-time funding in the amount of \$665,965 to purchase the following fixed assets:

Item	Amount
Automated Self-check Machines, to enable patrons to check out materials independently.	\$600,000
BackupTape Console, to preserve data.	\$7,050
32 Port Ethernet KVM, to increase efficiency and reduce server room clutter.	\$8,700
Computer Servers: ILS Director's Station, to implement a management level data analysis and reports product.	\$16,050
Web/Mail Relay Server, to act as backup to the main web/mail relay server.	\$9,515
Library Network Server, to upgrade the operating system and replace an outdated server.	\$10,550
Digital Microfilm Reader/Printer, to provide patrons the option of saving information to a computer file.	\$14,100
<b>Total</b>	<b>\$665,965</b>

**Total One-time Cost: \$665,965**

## Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget of the County Library as approved by the Joint Powers Authority (JPA) in June 2007, and as recommended by the County Executive with the following changes:

- Add 0.5 FTE Janitor position to the Morgan Hill Library for a total position addition of 1.0 FTE
- Add 0.5 FTE Librarian II/I position to the Campbell Library for a total position addition of 1.0 FTE
- Delete 0.5 FTE Janitor position from the Morgan Hill Library, effective August 7, 2007
- Delete 0.5 FTE Librarian II/I position from the Campbell Library

### ▲ Staffing Changes

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

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

CC	Cost Center Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
5556	Library Admin Fund 0025	\$ 15,939,922	\$ 17,136,475	\$ 12,528,604	\$ 16,499,375	\$ 16,499,375	3.5%
5586	Literacy Program Fund 0025	397,405	397,405	507,658	347,067	347,067	-12.7%
5559	Cupertino Library Fund 0025	2,780,487	2,780,487	2,576,326	2,954,359	2,954,359	6.3%
5560	Campbell Library Fund 0025	1,724,999	1,724,999	1,628,356	1,822,935	1,822,935	5.7%
5562	Los Altos Library Fund 0025	2,538,844	2,538,844	2,699,921	2,571,524	2,571,524	1.3%
5567	Saratoga Comm Library Fund 0025	1,906,284	1,906,284	1,969,020	2,093,894	2,093,894	9.8%
5571	Milpitas Comm Library Fund 0025	2,838,936	2,838,936	2,756,502	2,928,901	2,928,901	3.2%



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

CC	Cost Center Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
5575	Alum Rock Library Fund 0025	425,086	425,086	327,264	437,840	437,840	3.0%
5576	Morgan Hill Library Fund 0025	1,349,938	1,349,938	1,415,697	1,470,297	1,470,294	8.9%
5577	Gilroy Library Fund 0025	1,457,916	1,457,916	1,442,258	1,505,547	1,505,547	3.3%
5585	Technical Svcs Fund 0025	3,212,004	3,212,004	2,974,769	4,831,219	4,831,219	50.4%
<b>Total Net Expenditures</b>		<b>\$ 34,571,821</b>	<b>\$ 35,768,374</b>	<b>\$ 30,826,374</b>	<b>\$ 37,462,958</b>	<b>\$ 37,462,955</b>	<b>8.4%</b>

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

CC	Cost Center Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
5556	Library Admin Fund 0025	\$ 15,939,922	\$ 17,136,475	\$ 12,528,604	\$ 16,499,375	\$ 16,499,375	3.5%
5586	Literacy Program Fund 0025	397,405	397,405	507,658	347,067	347,067	-12.7%
5559	Cupertino Library Fund 0025	2,780,487	2,780,487	2,576,326	2,954,359	2,954,359	6.3%
5560	Campbell Library Fund 0025	1,724,999	1,724,999	1,628,356	1,822,935	1,822,935	5.7%
5562	Los Altos Library Fund 0025	2,538,844	2,538,844	2,699,921	2,571,524	2,571,524	1.3%
5567	Saratoga Comm Library Fund 0025	1,906,284	1,906,284	1,969,020	2,093,894	2,093,894	9.8%
5571	Milpitas Comm Library Fund 0025	2,838,936	2,838,936	2,756,502	2,928,901	2,928,901	3.2%
5575	Alum Rock Library Fund 0025	425,086	425,086	327,264	437,840	437,840	3.0%
5576	Morgan Hill Library Fund 0025	1,349,938	1,349,938	1,415,697	1,470,297	1,470,294	8.9%
5577	Gilroy Library Fund 0025	1,457,916	1,457,916	1,442,258	1,505,547	1,505,547	3.3%
5585	Technical Svcs Fund 0025	3,212,004	3,212,004	2,974,769	4,831,219	4,831,219	50.4%
<b>Total Gross Expenditures</b>		<b>\$ 34,571,821</b>	<b>\$ 35,768,374</b>	<b>\$ 30,826,374</b>	<b>\$ 37,462,958</b>	<b>\$ 37,462,955</b>	<b>8.4%</b>

### County Library Headquarters — Budget Unit 610 Expenditures by Object

Object	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 19,142,958	\$ 19,142,958	\$ 18,417,882	\$ 20,254,849	\$ 20,254,846	5.8%
Services And Supplies	9,588,782	9,613,246	9,404,667	11,903,780	11,903,780	24.1%
Fixed Assets	129,695	129,695	3,003,825	665,965	665,965	413.5%
Reserves	5,710,386	6,882,475	—	4,638,364	4,638,364	-18.8%
<b>Subtotal Expenditures</b>	<b>34,571,821</b>	<b>35,768,374</b>	<b>30,826,374</b>	<b>37,462,958</b>	<b>37,462,955</b>	<b>8.4%</b>
<b>Total Net Expenditures</b>	<b>34,571,821</b>	<b>35,768,374</b>	<b>30,826,374</b>	<b>37,462,958</b>	<b>37,462,955</b>	<b>8.4%</b>





**County Library Headquarters — Budget Unit 610**  
**Revenues by Cost Center**

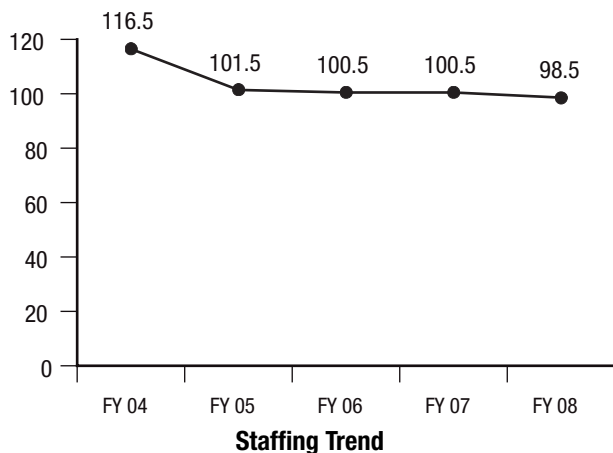
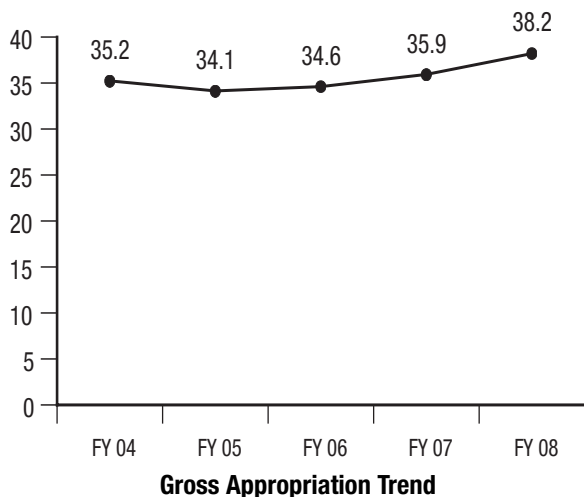
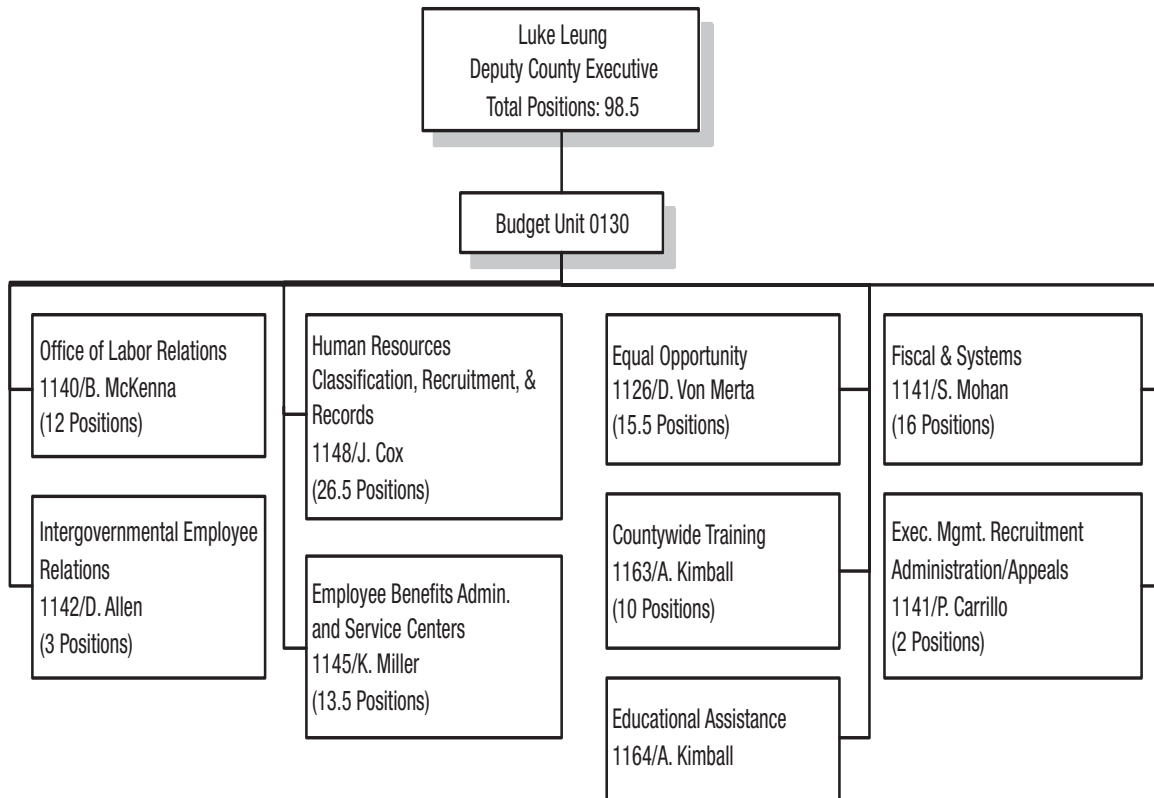
CC	Cost Center Name	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2007 Approved
5556	Library Admin Fund 0025	\$ 27,635,133	\$ 27,635,133	\$ 32,357,271	\$ 30,429,564	\$ 30,429,564	10.1%
5586	Literacy Program Fund 0025	305,000	305,000	239,441	225,000	225,000	-26.2%
5560	Campbell Library Fund 0025	—	—	23	—	—	—
5567	Saratoga Comm Library Fund 0025	—	—	4	—	—	—
5576	Morgan Hill Library Fund 0025	—	—	25	—	—	—
5585	Technical Svcs Fund 0025	—	—	432	—	—	—
<b>Total Revenues</b>		<b>\$ 27,940,133</b>	<b>\$ 27,940,133</b>	<b>\$ 32,597,195</b>	<b>\$ 30,654,564</b>	<b>\$ 30,654,564</b>	<b>9.7%</b>

**County Library Headquarters — Budget Unit 610**  
**Revenues by Type**

Type	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2007 Approved
Taxes - Current Property	\$ 17,238,700	\$ 17,238,700	\$ 21,425,513	\$ 20,497,000	\$ 20,497,000	18.9%
Fines, Forfeitures, Penalties	725,000	725,000	755,248	800,000	800,000	10.3%
Revenue From Use Of Money/Property	365,000	365,000	993,027	735,000	735,000	101.4%
Intergovernmental Revenues	1,621,950	1,621,950	422,749	451,000	451,000	-72.2%
Charges For Services	7,919,483	7,919,483	8,388,181	8,126,564	8,126,564	2.6%
Other Financing Sources	70,000	70,000	612,476	45,000	45,000	-35.7%
<b>Total Revenues</b>	<b>\$ 27,940,133</b>	<b>\$ 27,940,133</b>	<b>\$ 32,597,195</b>	<b>\$ 30,654,564</b>	<b>\$ 30,654,564</b>	<b>9.7%</b>



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



## Public Purpose

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



## Desired Results

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

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

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

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

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

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

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

## Programs and Functions

Name of Program/Function	GF Subsidy Yes/No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
Executive Management Recruiting	Yes	Mandated	Deletion of long-term vacancy minimizes impact.	■	■
Equal Opportunity - Non-Discrimination and Confidential Records	Yes	Mandated	Deletion of long-term vacancy minimizes impact.	■	■

Impact on Current Level of Service:

□ = Eliminated ▼ = Reduced ■ = Modified ▲ = Enhanced ■ = No Change



Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
Human Resources Operations	Yes	Mandated	Reduced level of service for recruitments and classification studies.	▣	▣
Intergovernmental Relations	Yes	Non-Mandated	Deletion of long-term vacancy minimizes impact.	▣	▣
Administration/Support	Yes	Required	Increased revenue related to flexible spending accounts and Medicare Part D. Infrastructure replacement of information technology equipment.	▣	▣
Employee Benefits	Yes	Non-Mandated	Increased benefit consulting services.	▲	▲
Benefits Administration	Less than 5%	Mandated		■	■
Labor Relations	Yes	Mandated		■	■
Equal Opportunity - Plan and Programs	Yes	Mandated		■	■
Employee Development	Yes	Non-Mandated		■	■

Impact on Current Level of Service:

□ = Eliminated   ▼ = Reduced   ▣ = Modified   ▲ = Enhanced   ■ = No Change

## County Executive's Recommendation

### ▣ Executive Management Recruiting

Delete 1.0 FTE vacant Administrator, Executive Management Services position.

**Positions Reduced: 1.0**  
**Ongoing Savings: \$145,815**

### ▣ Equal Opportunity

Delete 1.0 FTE vacant Director, Equal Opportunity and Employee Development.

**Positions Reduced: \$1.0**  
**Ongoing Savings: \$175,197**

### ▣ Human Resources Operations

Delete 0.5 FTE vacant Human Resources Assistant, 1.0 FTE vacant Human Resources Analyst, and 1.5 FTE filled Human Resources Analyst positions.

**Positions Reduced: 3.0**  
**Ongoing Savings: \$305,132**  
**Bridge Funding Required: \$110,327**

### ▣ Intergovernmental Relations

Delete 1.0 FTE vacant Office Specialist III position.

**Positions Reduced: 1.0**  
**Ongoing Savings: \$62,883**

### ▣ Administration/Support

Increase revenues by \$5,000 related to Flexible Spending Accounts.

**Ongoing Revenue: \$5,000**



Recognize \$1,128,306 in New Ongoing Revenue Related to Medicare Part D.

## ▲ Employee Benefits

**Ongoing Revenue: \$1,128,306**

Increase ongoing contract expenses in the amount of \$300,000.

Allocate Funding for Information Technology Infrastructure Replacement.

**Ongoing Cost: \$300,000**

**One-time Cost: \$51,120**

**Ongoing Cost: \$15,000**

## Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Department of Human Resources, Labor Relations, and Equal Opportunity and Employee Development as recommended by the County Executive.

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

CC	Cost Center Name	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2007 Approved
1145	Employee Benefit Services Fund 0001	\$ 540,496	\$ 540,496	\$ 410,920	\$ 861,924	\$ 861,896	59.5%
1163	Employee Dev Fund 0001	1,385,820	1,610,111	1,340,916	1,446,095	1,446,095	4.3%
1140	Office Of Labor Relations Fund 0001	1,290,002	1,290,002	1,226,461	1,319,299	1,319,299	2.3%
1148	Human Resources Fund 0001	3,612,707	4,582,432	4,303,718	4,635,627	4,634,683	28.3%
1141	Agency Admin, Fiscal & Sys Fund 0001	1,155,805	1,155,805	933,243	953,719	953,718	-17.5%
1164	Educational Asst Prog Fund 0001	1,075,095	1,075,095	1,207,422	1,064,912	1,064,912	-0.9%
1142	Bay Area Employee Relations Serv Fund 0001	423,920	423,920	372,724	387,721	387,721	-8.5%
1126	Equal Opportunity Fund 0001	1,320,537	1,320,743	1,136,690	1,199,838	1,199,809	-9.1%
1127	Life Ins Prog Fund 0280	891,650	891,650	622,318	915,986	915,986	2.7%
1129	Delta Dental Ins Prog Fund 0282	20,168,226	20,168,226	19,364,974	21,059,061	21,059,061	4.4%
<b>Total Net Expenditures</b>		<b>\$ 31,864,259</b>	<b>\$ 33,058,481</b>	<b>\$ 30,919,385</b>	<b>\$ 33,844,183</b>	<b>\$ 33,843,181</b>	<b>6.2%</b>



## Human Resources, LR, and EOED — Budget Unit 130

### Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
1145	Employee Benefit Services Fund 0001	\$ 2,137,231	\$ 2,137,231	\$ 2,047,307	\$ 2,567,932	\$ 2,567,904	20.2%
1163	Employee Dev Fund 0001	1,590,820	1,815,111	1,577,716	1,641,095	1,641,095	3.2%
1140	Office Of Labor Relations Fund 0001	1,557,087	1,557,087	1,576,734	1,647,460	1,647,460	5.8%
1148	Human Resources Fund 0001	4,031,940	5,001,665	4,662,771	5,109,051	5,108,107	26.7%
1141	Agency Admin, Fiscal & Sys Fund 0001	2,566,267	2,566,267	2,533,108	2,469,317	2,469,316	-3.8%
1164	Educational Asst Prog Fund 0001	1,075,095	1,075,095	1,207,422	1,064,912	1,064,912	-0.9%
1142	Bay Area Employee Relations Serv Fund 0001	430,634	430,634	372,724	387,721	387,721	-10.0%
1126	Equal Opportunity Fund 0001	1,436,842	1,437,048	1,237,964	1,325,589	1,325,560	-7.7%
1127	Life Ins Prog Fund 0280	891,650	891,650	622,318	915,986	915,986	2.7%
1129	Delta Dental Ins Prog Fund 0282	20,168,226	20,168,226	19,364,974	21,059,061	21,059,061	4.4%
<b>Total Gross Expenditures</b>		<b>\$ 35,885,793</b>	<b>\$ 37,080,015</b>	<b>\$ 35,203,038</b>	<b>\$ 38,188,125</b>	<b>\$ 38,187,123</b>	<b>6.4%</b>

## Human Resources, LR, and EOED — Budget Unit 130

### Expenditures by Object

Object	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From FY 2007 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Salaries And Employee Benefits	\$ 9,751,047	\$ 10,153,547	\$ 9,973,026	\$ 10,464,240	\$ 10,463,238	7.3%
Services And Supplies	26,112,546	26,904,268	25,131,161	27,701,685	27,701,685	6.1%
Other Charges	22,200	22,200	3,951	22,200	22,200	—
Fixed Assets	—	—	94,900	—	—	—
<b>Subtotal Expenditures</b>	<b>35,885,793</b>	<b>37,080,015</b>	<b>35,203,038</b>	<b>38,188,125</b>	<b>38,187,123</b>	<b>6.4%</b>
Expenditure Transfers	(4,021,534)	(4,021,534)	(4,283,653)	(4,343,942)	(4,343,942)	8.0%
<b>Total Net Expenditures</b>	<b>31,864,259</b>	<b>33,058,481</b>	<b>30,919,385</b>	<b>33,844,183</b>	<b>33,843,181</b>	<b>6.2%</b>

## Human Resources, LR, and EOED — Budget Unit 130

### Revenues by Cost Center

CC	Cost Center Name	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
1145	Employee Benefit Services Fund 0001	\$ 82,859	\$ 82,859	\$ 132,047	\$ 94,280	\$ 94,280	13.8%
1163	Employee Dev Fund 0001	—	—	380	—	—	—
1140	Office Of Labor Relations Fund 0001	—	—	2,402	—	—	—
1148	Human Resources Fund 0001	—	—	2,917	—	—	—
1141	Agency Admin, Fiscal & Sys Fund 0001	—	—	932,369	1,128,306	1,128,306	—
1164	Educational Asst Prog Fund 0001	—	—	3,022	—	—	—



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

CC	Cost Center Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
1142	Bay Area Employee Relations Serv Fund 0001	329,030	329,030	335,432	376,824	376,824	14.5%
1126	Equal Opportunity Fund 0001	—	—	173	—	—	—
1127	Life Ins Prog Fund 0280	969,528	969,528	1,125,620	1,148,369	1,148,369	18.4%
1129	Delta Dental Ins Prog Fund 0282	19,567,208	19,567,208	20,137,977	20,281,984	20,281,984	3.7%
<b>Total Revenues \$</b>		<b>20,948,625 \$</b>	<b>20,948,625 \$</b>	<b>22,672,339 \$</b>	<b>23,029,763 \$</b>	<b>23,029,763</b>	<b>9.9%</b>

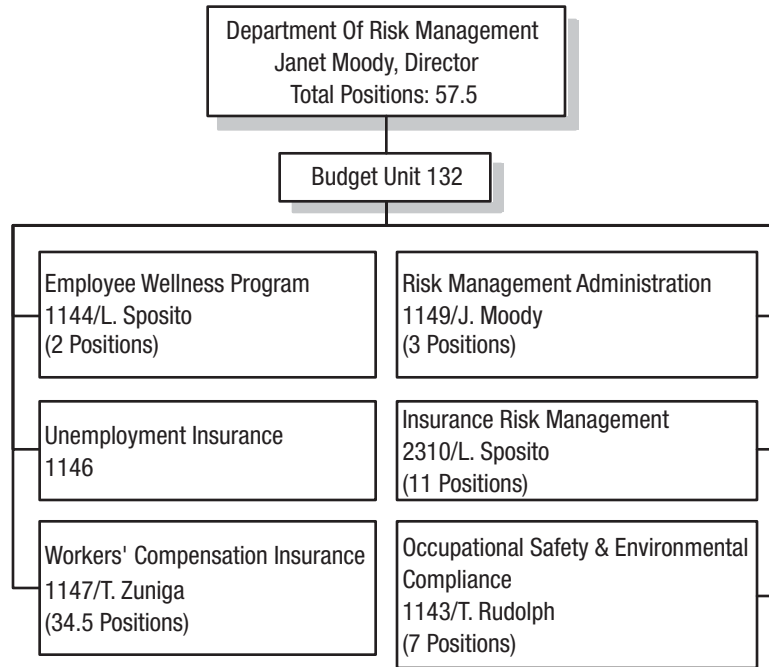
### Human Resources, LR, and EOED — Budget Unit 130 Revenues by Type

Type	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	263,822	263,822	420,007	400,746	400,746	51.9%
Intergovernmental Revenues	—	—	932,170	1,128,306	1,128,306	—
Charges For Services	19,492,366	19,492,366	20,077,150	20,280,156	20,280,156	4.0%
Other Financing Sources	1,192,437	1,192,437	1,243,011	1,220,555	1,220,555	2.4%
<b>Total Revenues \$</b>	<b>20,948,625 \$</b>	<b>20,948,625 \$</b>	<b>22,672,339 \$</b>	<b>23,029,763 \$</b>	<b>23,029,763</b>	<b>9.9%</b>

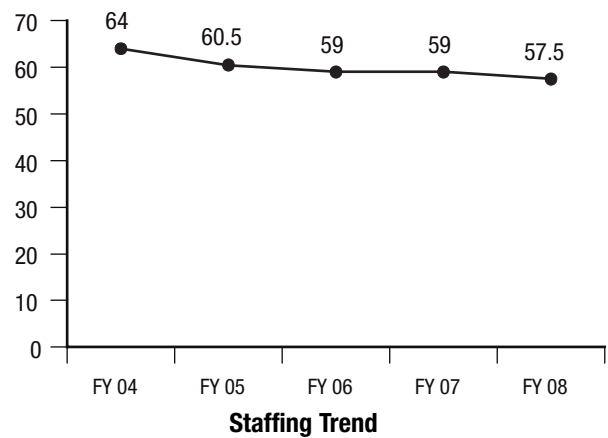
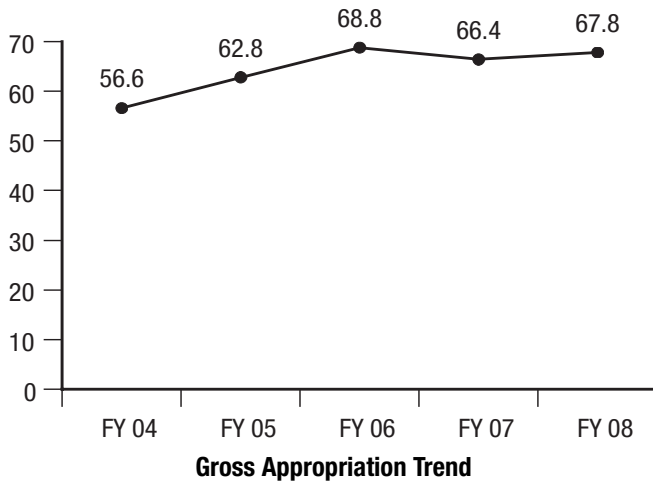




# Department of Risk Management



Section 1: Finance and Government



## Public Purpose

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



## Desired Results

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

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

**Reduce workplace and environmental hazards.**

## Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
Administration of Workers Compensation	Yes	Mandated	Reduced level of service for claims processing and administrative support.	▼	▼
Wellness Program	Yes	Non-Mandated	Increase health and safety services.	▲	▲
Insurance/Claims	Yes	Mandated	New Medicare Part D revenue.	■	■
Unemployment Insurance	Yes	Mandated	New Medicare Part D revenue.	■	■
Adjusters Training	Yes	Mandated		■	■
Self Insurance and Commercial Insurance	Yes	Mandated		■	■
Job Placement for Injured Workers	Yes	Mandated		■	■
Loss Prevention	Yes	Mandated		■	■

Impact on Current Level of Service:

□ = Eliminated ▼ = Reduced ◻ = Modified ▲ = Enhanced ■ = No Change

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
Medical and Disability Program	Yes	Mandated		■	■
Workers Compensation Training	Yes	Mandated		■	■
Contract Insurance	Yes	Mandated		■	■
Occupational Safety and Environmental Compliance	Yes	Mandated		■	■
Administration/Support	Yes	Required		■	■
Emergency Response Team	Yes	Non-Mandated		■	■
Third-Party Subrogation	Yes	Non-Mandated		■	■

Impact on Current Level of Service:  
 = Eliminated    ▼ = Reduced    ◻ = Modified    ▲ = Enhanced    ■ = No Change

## County Executive's Recommendation

### ▼ Administration of Workers Compensation

Delete 1.0 FTE filled Office Specialist III and 1.0 FTE filled Claims Technician positions.

**Positions Reduced: 2.0**  
**Total Ongoing Savings: \$163,670**  
 General Fund Savings: \$152,232  
 Other Fund Savings: \$11,438

### ■ Insurance/Claims

Increase revenue in the amount of \$1,763 related to Medicare Part D.

**Ongoing Revenue: \$1,763**

### ▲ Wellness Program

Increase funding for 0.5 FTE Health Education Specialist.

**Total Ongoing Cost: \$60,170**

### ■ Unemployment Insurance

Increase revenue in the amount of \$1,763 related to Medicare Part D.

**Ongoing Revenue: \$1,763**

## Changes Approved by the Board of Supervisors

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



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

CC	Cost Center Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
1149	Risk Mgt Admin Fund 0001	\$ 255	\$ 255	\$ 15,300	\$ (152,232)	\$ 0	-100.1%
1147	Workers Comp Fund 0078	34,397,595	34,425,079	31,942,611	34,345,687	34,341,656	-0.2%
2310	Insur/Claims Fund 0075	27,857,590	28,722,795	21,512,406	29,134,882	29,130,852	4.6%
1143	OSEC Fund 0001	(978)	(1,978)	1,726	(8,061)	0	-100.0%
1146	Unemployment Ins Fund 0076	1,909,143	1,910,843	1,922,725	1,937,191	1,937,191	1.5%
1144	Employee Wellness Fund 0001	0	0	(29,899)	8,768	8,768	21,920,000.0%
<b>Total Net Expenditures</b>		<b>\$ 64,163,605</b>	<b>\$ 65,056,994</b>	<b>\$ 55,364,868</b>	<b>\$ 65,266,235</b>	<b>\$ 65,418,467</b>	<b>2.0%</b>

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

CC	Cost Center Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
1149	Risk Mgt Admin Fund 0001	\$ 429,297	\$ 429,297	\$ 430,249	\$ 282,133	\$ 434,365	1.2%
1147	Workers Comp Fund 0078	34,459,286	34,486,770	32,004,021	34,413,077	34,409,046	-0.1%
2310	Insur/Claims Fund 0075	27,857,590	28,722,795	21,512,406	29,134,882	29,130,852	4.6%
1143	OSEC Fund 0001	1,257,895	1,256,895	1,288,750	1,253,042	1,253,042	-0.4%
1146	Unemployment Ins Fund 0076	1,909,143	1,910,843	1,922,725	1,937,191	1,937,191	1.5%
1144	Employee Wellness Fund 0001	511,087	511,087	516,217	635,278	635,278	24.3%
<b>Total Gross Expenditures</b>		<b>\$ 66,424,298</b>	<b>\$ 67,317,687</b>	<b>\$ 57,674,367</b>	<b>\$ 67,655,603</b>	<b>\$ 67,799,774</b>	<b>2.1%</b>

### Risk Management Department — Budget Unit 132 Expenditures by Object

Object	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 6,058,531	\$ 6,058,531	\$ 6,322,257	\$ 6,282,050	\$ 6,434,282	6.2%
Services And Supplies	60,365,767	61,259,156	47,444,568	61,373,553	61,365,492	1.7%
Other Charges	—	—	3,904,564	—	—	—
Fixed Assets	—	—	2,977	—	—	—
<b>Subtotal Expenditures</b>	<b>66,424,298</b>	<b>67,317,687</b>	<b>57,674,367</b>	<b>67,655,603</b>	<b>67,799,774</b>	<b>2.1%</b>
Expenditure Transfers	(2,260,693)	(2,260,693)	(2,309,499)	(2,389,368)	(2,381,307)	5.3%
<b>Total Net Expenditures</b>	<b>64,163,605</b>	<b>65,056,994</b>	<b>55,364,868</b>	<b>65,266,235</b>	<b>65,418,467</b>	<b>2.0%</b>

### Risk Management Department — Budget Unit 132 Revenues by Cost Center

CC	Cost Center Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
1149	Risk Mgt Admin Fund 0001	\$ —	\$ —	\$ 93	\$ —	\$ —	—
1147	Workers Comp Fund 0078	30,231,400	30,231,400	35,971,049	32,125,400	32,125,400	6.3%



**Risk Management Department — Budget Unit 132**  
**Revenues by Cost Center**

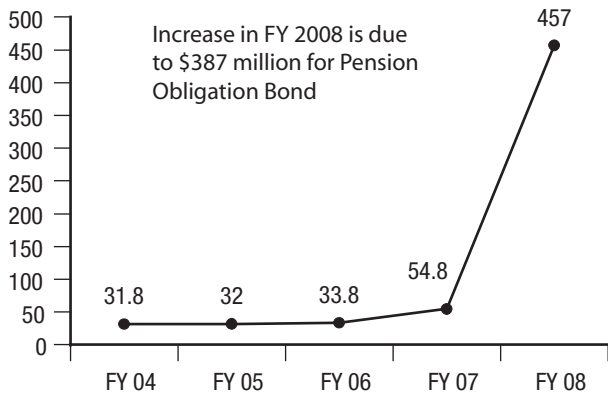
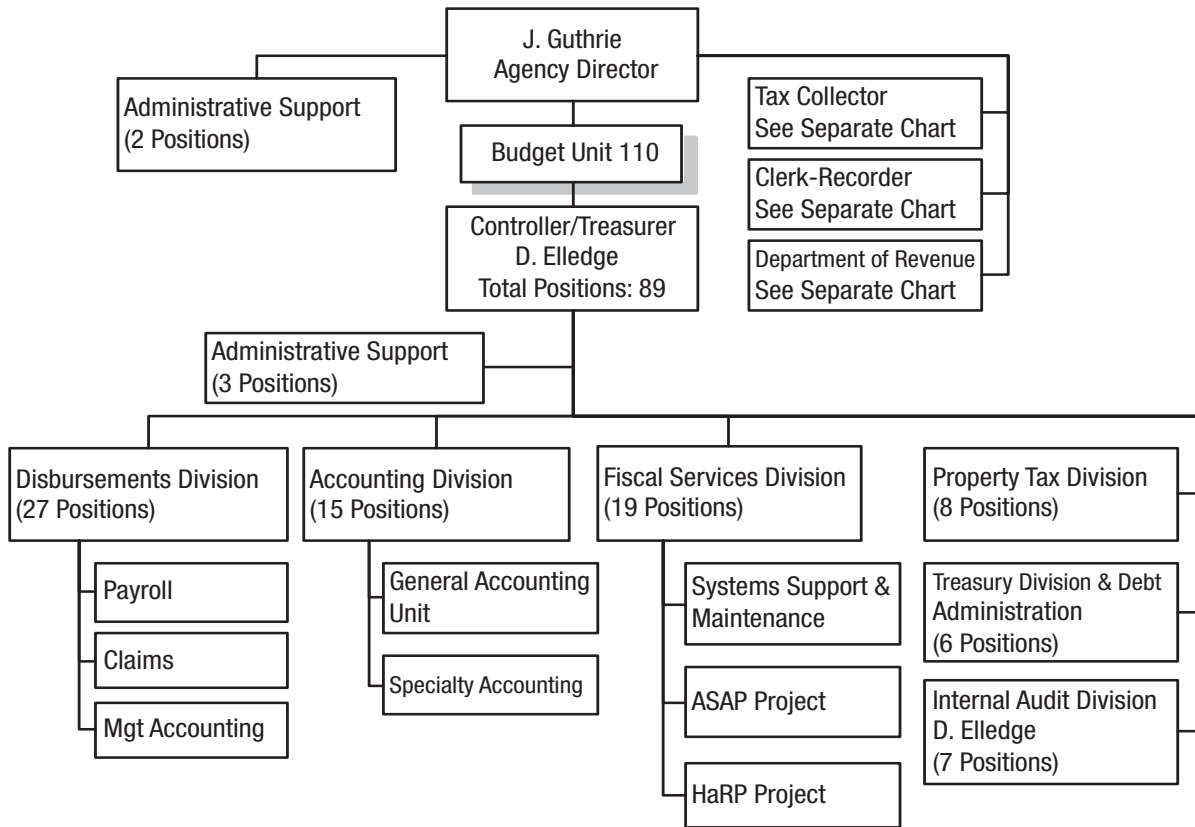
CC	Cost Center Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
2310	Insur/Claims Fund 0075	19,832,691	19,832,691	19,879,681	25,803,001	25,803,001	30.1%
1143	OSEC Fund 0001	—	—	190	—	—	—
1146	Unemployment Ins Fund 0076	948,951	948,951	997,851	1,062,763	1,062,763	12.0%
1144	Employee Wellness Fund 0001	—	—	14	—	—	—
<b>Total Revenues</b>		<b>\$ 51,013,042</b>	<b>\$ 51,013,042</b>	<b>\$ 56,848,879</b>	<b>\$ 58,991,164</b>	<b>\$ 58,991,164</b>	<b>15.6%</b>

**Risk Management Department — Budget Unit 132**  
**Revenues by Type**

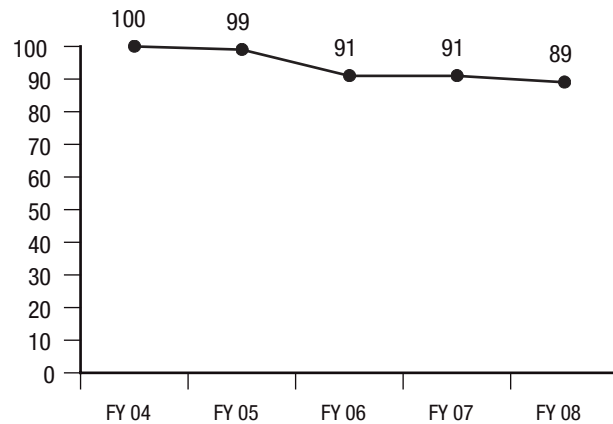
Type	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	3,310,951	3,310,951	3,879,576	3,824,000	3,824,000	15.5%
Intergovernmental Revenues	—	—	4,990	3,526	3,526	—
Charges For Services	46,529,691	46,529,691	51,726,040	53,961,238	53,961,238	16.0%
Other Financing Sources	1,172,400	1,172,400	1,238,273	1,202,400	1,202,400	2.6%
<b>Total Revenues</b>	<b>\$ 51,013,042</b>	<b>\$ 51,013,042</b>	<b>\$ 56,848,879</b>	<b>\$ 58,991,164</b>	<b>\$ 58,991,164</b>	<b>15.6%</b>



# Controller-Treasurer Department



**Gross Appropriation Trend**



**Staffing Trend**

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.

## Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
General Accounting Unit	Yes	Mandated	Reduce staff: Potential slow down of non-critical functions.	▼	▼
Fiscal Services	Yes	Mandated	Reduce staff: No immediate impact on service level, increased workload on remaining staff	▣	▣
Administration and Support	Yes	Required	Reduce services and supplies by \$20,000: Reduce training and various services.	▣	▣
Treasury	Yes	Mandated	New revenue from securities lending	▣	▣
Disbursements and Cost Management	Yes	Mandated		■	■
Property Tax Apportion	Yes	Mandated		■	■
Internal Audit	Yes	Mandated		■	■

Impact on Current Level of Service:

▣ = Eliminated   ▼ = Reduced   ▣ = Modified   ▲ = Enhanced   ■ = No Change



## County Executive's Recommendation

### ▼ General Accounting Unit

Delete 1.0 FTE Accountant Assistant:

**Positions Reduced: 1.0**  
**Ongoing Savings: \$82,558**

### ▣ Treasury

Revenue Enhancement Produced by Security Lending:

**Ongoing Revenue: \$35,000**

### ▣ Fiscal Services

Delete 1.0 FTE Information Systems Analyst II:

**Positions Reduced: 1.0**  
**Ongoing Savings: \$111,283**

### ▣ Debt Service - Pension Obligation Bond

**Recognize Expense and Offsetting Revenue Related to Pension Obligation Bond Issue No. 1:** Savings that result from the Pension Obligation Bond are documented in the Office of the County Executive section (see Budget Unit 107). The mechanics of revenue receipt and bond payment are budgeted in Debt Service, budget unit 810, which result in a net zero budget impact.

### ▣ Administration and Support

Reduce Services and Supplies:

**Ongoing Savings: \$20,000**

**Net One-Time Expense: \$0**

Revenue from Bond Proceeds: \$389,484,822  
Cost to Issue Bond: \$2,882,931  
Payment for County Retirement (CalPERS): \$386,601,891  
Revenue from Departments: \$10,296,498  
First Debt Service Payment: \$10,296,676

## Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Controller-Treasurer as recommended by the County Executive.

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

CC	Cost Center Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
2113	Controller-Treasurer Fund 0001	\$ (24,341,511)	\$ (24,398,083)	\$ (26,917,025)	\$ (30,288,323)	\$ (30,288,324)	24.4%
1115	Internal Audit Fund 0001	843,059	843,059	796,430	873,985	873,985	3.7%
2116	Accounting System & Procurement Proj Fund 0001	4,151,403	4,206,975	4,144,158	4,279,664	4,279,664	3.1%
<b>Total Net Expenditures</b>		<b>\$ (19,347,049)</b>	<b>\$ (19,348,049)</b>	<b>\$ (21,976,437)</b>	<b>\$ (25,134,674)</b>	<b>\$ (25,134,675)</b>	<b>29.9%</b>





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

CC	Cost Center Name	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
2113	Controller-Treasurer Fund 0001	\$ 10,486,027	\$ 10,429,455	\$ 10,031,816	\$ 10,532,711	\$ 10,532,710	0.4%
1115	Internal Audit Fund 0001	843,059	843,059	796,430	873,985	873,985	3.7%
2116	Accounting System & Procurement Proj Fund 0001	4,151,403	4,206,975	4,144,074	4,279,664	4,279,664	3.1%
<b>Total Gross Expenditures</b>		<b>\$ 15,480,489</b>	<b>\$ 15,479,489</b>	<b>\$ 14,972,320</b>	<b>\$ 15,686,360</b>	<b>\$ 15,686,359</b>	<b>1.3%</b>

### Controller-Treasurer — Budget Unit 110 Expenditures by Object

Object	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From FY 2007 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Salaries And Employee Benefits	\$ 9,794,285	\$ 9,794,285	\$ 9,782,358	\$ 10,007,995	\$ 10,007,994	2.2%
Services And Supplies	5,600,632	5,529,632	5,056,113	5,678,365	5,678,365	1.4%
Fixed Assets	85,572	155,572	133,849	—	—	-100.0%
<b>Subtotal Expenditures</b>	<b>15,480,489</b>	<b>15,479,489</b>	<b>14,972,320</b>	<b>15,686,360</b>	<b>15,686,359</b>	<b>1.3%</b>
Expenditure Transfers	(34,827,538)	(34,827,538)	(36,948,757)	(40,821,034)	(40,821,034)	17.2%
<b>Total Net Expenditures</b>	<b>(19,347,049)</b>	<b>(19,348,049)</b>	<b>(21,976,437)</b>	<b>(25,134,674)</b>	<b>(25,134,675)</b>	<b>29.9%</b>

### Controller-Treasurer — Budget Unit 110 Revenues by Cost Center

CC	Cost Center Name	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
2113	Controller-Treasurer Fund 0001	\$ 278,297,836	\$ 278,297,836	\$ 293,846,495	\$ 312,362,862	\$ 309,435,465	11.2%
1115	Internal Audit Fund 0001	12,000	12,000	14,850	12,000	12,000	—
2116	Accounting System & Procurement Proj Fund 0001	—	—	154	—	—	—
<b>Total Revenues</b>		<b>\$ 278,309,836</b>	<b>\$ 278,309,836</b>	<b>\$ 293,861,499</b>	<b>\$ 312,374,862</b>	<b>\$ 309,447,465</b>	<b>11.2%</b>

### Controller-Treasurer — Budget Unit 110 Revenues by Type

Type	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From FY 2007 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Taxes - Current Property	\$ 160,001,845	\$ 160,001,845	\$ 161,559,321	\$ 176,417,000	\$ 176,417,000	10.3%
Revenue From Use Of Money/Property	22,055,657	22,055,657	25,196,068	25,860,995	22,933,598	4.0%
Intergovernmental Revenues	68,131,910	68,131,910	73,423,946	79,008,627	79,008,627	16.0%
Charges For Services	12,538,424	12,538,424	15,000,873	11,524,240	11,524,240	-8.1%
Other Financing Sources	15,582,000	15,582,000	18,681,291	19,564,000	19,564,000	25.6%
<b>Total Revenues</b>	<b>\$ 278,309,836</b>	<b>\$ 278,309,836</b>	<b>\$ 293,861,499</b>	<b>\$ 312,374,862</b>	<b>\$ 309,447,465</b>	<b>11.2%</b>



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

CC	Cost Center Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
2111	County Debt Service Fund 0001	\$ 14,484,913	\$ 14,484,913	\$ 14,191,415	\$ 17,566,554	\$ 17,566,554	21.3%
2112	POB Debt Service Fund 0079	—	—	—	—	399,781,498	—
2117	Co Debt Serv Fund 0045	6,571,150	6,571,150	6,571,038	6,569,850	6,569,850	0.0%
2119	Co Debt Serv Fund 0043	1,277,799	1,277,799	1,161,975	1,426,692	1,426,692	11.7%
2110	Fire District Bonds Fund 0197	—	—	—	580,000	580,000	—
2121	MH Courthouse Project Fund 0491	—	17,088,253	—	—	—	—
2122	MH Courthouse Cap Int Fund 0492	1,622,800	1,622,800	1,150,248	854,000	854,000	-47.4%
2125	Multiple Facilities - Projects Funds	—	14,253,143	—	—	—	—
2126	Multiple Facilities - Capitalized Interest	700,000	700,000	—	600,000	600,000	-14.3%
2130	SCCFA Hospital - Project Fund 0485	—	95,705,180	—	—	—	—
2131	SCCFA Hospital - Capitalized Int Fund 0486	5,357,015	5,357,015	5,013,715	5,357,015	5,357,015	—
2134	Multiple Fac 2006-Projects Fund 0500	8,397	69,692,031	41,595,984	—	—	-100.0%
2135	Multiple Fac 2006 Cap Int Fund 0501	4,500,000	4,500,000	3,474,398	3,600,000	3,600,000	-20.0%
2136	Multiple Fac 2006 Inv Int Fund 0502	—	3,965,518	—	—	—	—
2138	SCCFA 2006 Hospital Project Fund 0504	26,772	88,139,191	39,834,994	—	—	-100.0%
2139	SCCFA 2006 Hospital Cap Int Fund 0505	5,100,000	5,100,000	4,495,188	5,000,000	5,000,000	-2.0%
2140	SCCFA 2006 Hospital Investment Int Fund 0506	—	5,175,066	—	—	—	—
<b>Total Net Expenditures</b>		<b>\$ 39,648,846</b>	<b>\$ 333,632,059</b>	<b>\$ 117,488,955</b>	<b>\$ 41,554,111</b>	<b>\$ 441,335,609</b>	<b>1,013.1%</b>

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

CC	Cost Center Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
2111	County Debt Service Fund 0001	\$ 14,484,913	\$ 14,484,913	\$ 14,191,415	\$ 17,566,554	\$ 17,566,554	21.3%
2112	POB Debt Service Fund 0079	—	—	—	—	399,781,498	—
2117	Co Debt Serv Fund 0045	6,571,150	6,571,150	6,571,038	6,569,850	6,569,850	0.0%
2119	Co Debt Serv Fund 0043	1,277,799	1,277,799	1,161,975	1,426,692	1,426,692	11.7%
2110	Fire District Bonds Fund 0197	—	—	—	580,000	580,000	—
2121	MH Courthouse Project Fund 0491	—	17,088,253	—	—	—	—
2122	MH Courthouse Cap Int Fund 0492	1,622,800	1,622,800	1,150,248	854,000	854,000	-47.4%
2125	Multiple Facilities - Projects Funds	—	14,253,143	—	—	—	—



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

CC	Cost Center Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
2126	Multiple Facilities - Capitalized Interest	700,000	700,000	—	600,000	600,000	-14.3%
2130	SCCFA Hospital - Project Fund 0485	—	95,705,180	—	—	—	—
2131	SCCFA Hospital - Capitalized Int Fund 0486	5,357,015	5,357,015	5,013,715	5,357,015	5,357,015	—
2134	Multiple Fac 2006-Projects Fund 0500	8,397	69,692,031	41,595,984	—	—	-100.0%
2135	Multiple Fac 2006 Cap Int Fund 0501	4,500,000	4,500,000	3,474,398	3,600,000	3,600,000	-20.0%
2136	Multiple Fac 2006 Inv Int Fund 0502	—	3,965,518	—	—	—	—
2138	SCCFA 2006 Hospital Project Fund 0504	26,772	88,139,191	39,834,994	—	—	-100.0%
2139	SCCFA 2006 Hospital Cap Int Fund 0505	5,100,000	5,100,000	4,495,188	5,000,000	5,000,000	-2.0%
2140	SCCFA 2006 Hospital Investment Int Fund 0506	—	5,175,066	—	—	—	—
<b>Total Gross Expenditures \$</b>		<b>39,648,846 \$</b>	<b>333,632,059 \$</b>	<b>117,488,955 \$</b>	<b>41,554,111 \$</b>	<b>441,335,609</b>	<b>1,013.1%</b>

### County Debt Service — Budget Unit 810 Expenditures by Object

Object	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
	Approved	Adjusted	Actual Exp			
Services And Supplies	1,133,875	1,133,875	1,047,005	1,434,875	1,434,875	26.5%
Other Charges	37,644,858	37,644,858	34,253,202	38,623,058	51,802,665	37.6%
Operating/Equity Transfers	870,113	294,853,326	99,188,747	1,496,178	388,098,069	44,503.2%
<b>Subtotal Expenditures</b>	<b>39,648,846</b>	<b>333,632,059</b>	<b>134,488,955</b>	<b>41,554,111</b>	<b>441,335,609</b>	<b>1,013.1%</b>
<b>Total Net Expenditures</b>	<b>39,648,846</b>	<b>333,632,059</b>	<b>134,488,955</b>	<b>41,554,111</b>	<b>441,335,609</b>	<b>1,013.1%</b>

### County Debt Service — Budget Unit 810 Revenues by Cost Center

CC	Cost Center Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
2111	County Debt Service Fund 0001	\$ 1,098,909	\$ 1,098,909	\$ 1,469,645	\$ 1,100,265	\$ 1,100,265	0.1%
2112	POB Debt Service Fund 0079	—	—	—	—	399,781,498	—
2117	Co Debt Serv Fund 0045	6,572,000	6,572,000	6,579,103	6,569,850	6,569,850	0.0%
2119	Co Debt Serv Fund 0043	1,277,799	1,277,799	334,845	1,426,692	1,426,692	11.7%
2115	VMC Hospital Bonds Fund 0483	—	—	1,949,773	—	—	—
2110	Fire District Bonds Fund 0197	—	—	28,150	—	—	—
2122	MH Courthouse Cap Int Fund 0492	—	—	12,312	—	—	—
2126	Multiple Facilities - Capitalized Interest	—	—	20,335	—	—	—



**County Debt Service — Budget Unit 810**  
**Revenues by Cost Center**

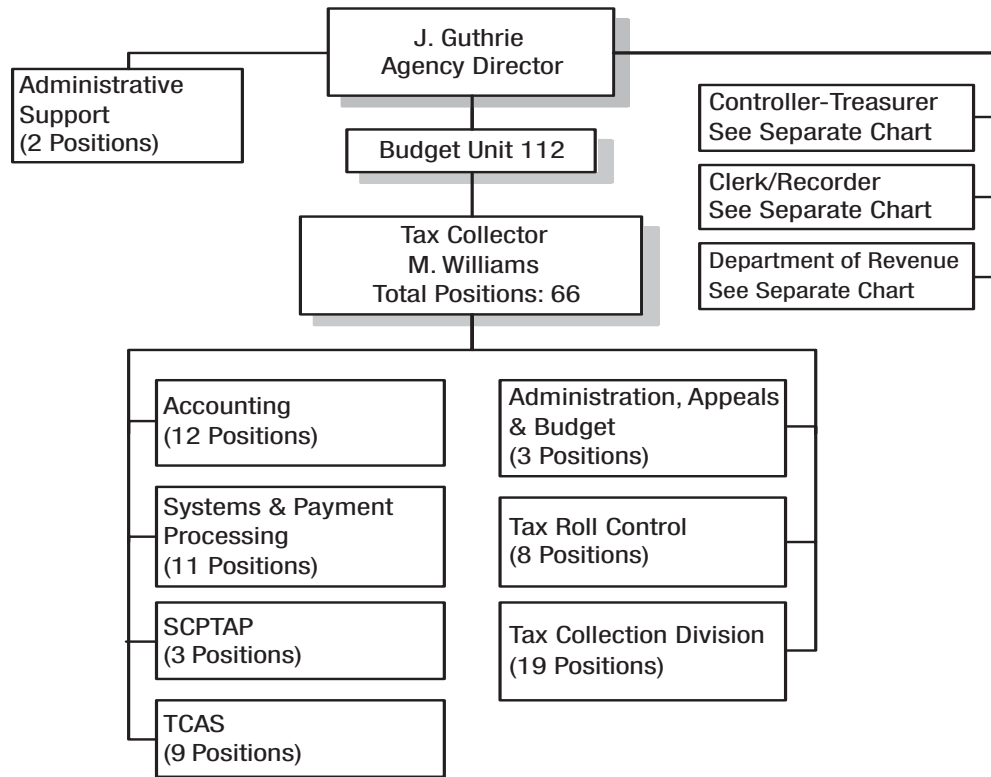
CC	Cost Center Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
2131	SCCFA Hospital - Capitalized Int Fund 0486	—	—	18,053	—	—	—
2134	Multiple Fac 2006-Projects Fund 0500	—	—	(295)	—	—	—
2135	Multiple Fac 2006 Cap Int Fund 0501	8,397	8,397	7,574	8,397	8,397	—
2136	Multiple Fac 2006 Inv Int Fund 0502	—	2,692,380	—	—	—	—
2138	SCCFA 2006 Hospital Project Fund 0504	—	—	(376)	—	—	—
2139	SCCFA 2006 Hospital Cap Int Fund 0505	26,772	26,772	28,950	26,772	26,772	—
2140	SCCFA 2006 Hospital Investment Int Fund 0506	—	3,509,005	—	—	—	—
<b>Total Revenues \$</b>		<b>8,983,877 \$</b>	<b>15,185,262 \$</b>	<b>10,448,070 \$</b>	<b>9,131,976 \$</b>	<b>408,913,474</b>	<b>4,451.6%</b>

**County Debt Service — Budget Unit 810**  
**Revenues by Type**

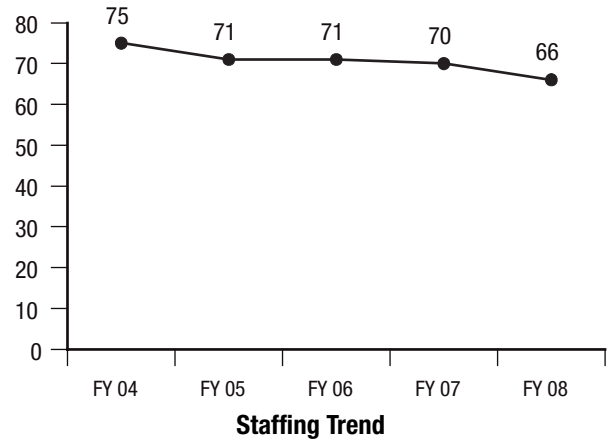
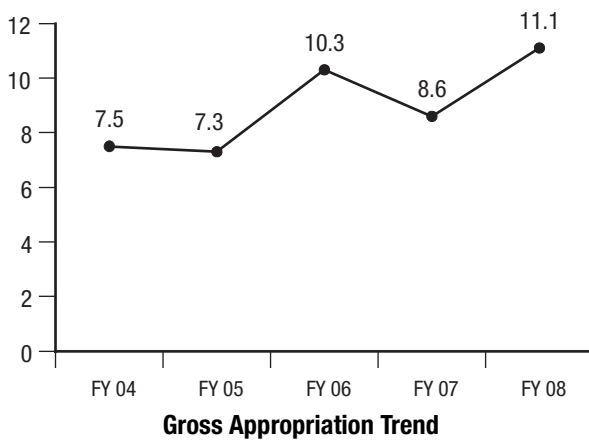
Type	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
	Approved	Adjusted	Actual Exp			
Fines, Forfeitures, Penalties	6,844,038	6,844,038	7,073,715	6,676,163	6,676,163	-2.5%
Revenue From Use Of Money/Property	597,855	6,799,240	2,608,525	830,514	830,514	38.9%
Intergovernmental Revenues	870,113	870,113	—	951,347	951,347	9.3%
Charges For Services	671,871	671,871	765,829	673,952	673,952	0.3%
Other Financing Sources	—	—	—	—	399,781,498	—
<b>Total Revenues \$</b>	<b>8,983,877 \$</b>	<b>15,185,262 \$</b>	<b>10,448,070 \$</b>	<b>9,131,976 \$</b>	<b>408,913,474</b>	<b>4,451.6%</b>



# Tax Collector's Office



Section 1: Finance and Government



## Public Purpose

- ➔ Maximize tax revenue to support services to County residents



## Desired Results

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

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

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

## Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
Secured Collections	Yes	Mandated	TCAS project automates work, increasing efficiencies. TCAS project must stay on schedule to effect these reductions.	▣	▣
Tax Collection and Apportionment System	Yes	Non-Mandated	Continue to provide ITEC funding for TCAS, delete one Executive Management position.	▲	▲
General Collections (A Grouping of All Collections)	Yes	Mandated	Fund three revenue-generating positions in FY 2008 by utilizing one-time PTAP funds.	■	■
Unsecured Collections	Yes	Mandated		■	■
Payment Processing	Yes	Mandated		■	■

Impact on Current Level of Service:

▣ = Eliminated   ▼ = Reduced   ▣ = Modified   ▲ = Enhanced   ■ = No Change



Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
Tax Roll Control	Yes	Mandated		■	■
Accounting	Yes	Mandated		■	■
Administration and Support	Yes	Required		■	■

Impact on Current Level of Service:

□ = Eliminated   ▼ = Reduced   ◻ = Modified   ▲ = Enhanced   ■ = No Change

## County Executive's Recommendation

### ■ Secured Collections

Delete Three Filled Positions; 2.0 FTE Senior Account Clerks and 1.0 FTE Account Clerk II:

**Positions Reduced: 3.0**  
**Ongoing Savings: \$234,009**

Each Sr Account Clerk: \$81,596  
Account Clerk II: \$70,817

**Bridge Funding Required: \$135,005**

Delete 1.0 FTE Vacant Tax Apportionment Manager:

**Positions Reduced: 1.0**  
**Ongoing Saving: \$0**

### ◻ General Collections

Fund Three Filled Positions From Unexpended Property Tax Administration Program (PTAP) Funds:

- 1.0 FTE Account Clerk II
- 2.0 FTE Senior Revenue Collections Officers (RCO)

**Positions Funded: 3.0**  
**Total One-Time Non-General Fund Cost: \$271,676**

### ▲ Tax Collection and Apportionment System (TCAS)

Allocate ITEC Funding for the Fourth Year of the TCAS Project:

**Total One-Time Cost: \$2,700,000**

Fund 1474 - Delinquent Property Tax Improvement Fund: \$350,000  
Total Funding Available for FY 2008: \$3,050,000

## Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Tax Collector as recommended by the County Executive.



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

CC	Cost Center Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
2212	Tax Collector Fund 0001	\$ 7,954,662	\$ 7,954,662	\$ 8,027,177	\$ 7,734,591	\$ 7,733,274	-2.8%
2213	Tax Collector-AB 589 Fund 0001	499	2,499	4,650	—	—	-100.0%
2214	Tax Collection & Apportionment Sys Fund 0001	397,312	1,730,528	2,884,398	2,729,982	3,092,691	678.4%
<b>Total Net Expenditures</b>		<b>\$ 8,352,473</b>	<b>\$ 9,687,689</b>	<b>\$ 10,916,225</b>	<b>\$ 10,464,573</b>	<b>\$ 10,825,965</b>	<b>29.6%</b>

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

CC	Cost Center Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
2212	Tax Collector Fund 0001	\$ 7,954,662	\$ 7,954,662	\$ 8,027,177	\$ 7,734,591	\$ 7,733,274	-2.8%
2213	Tax Collector-AB 589 Fund 0001	259,303	311,721	250,926	271,676	271,676	4.8%
2214	Tax Collection & Apportionment Sys Fund 0001	397,312	1,767,759	2,921,629	2,729,982	3,092,691	678.4%
<b>Total Gross Expenditures</b>		<b>\$ 8,611,277</b>	<b>\$ 10,034,142</b>	<b>\$ 11,199,732</b>	<b>\$ 10,736,249</b>	<b>\$ 11,097,641</b>	<b>28.9%</b>

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

Object	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 5,396,959	\$ 5,396,959	\$ 5,264,435	\$ 5,542,490	\$ 5,541,173	2.7%
Services And Supplies	2,844,990	2,897,408	2,992,293	2,493,759	2,493,759	-12.3%
Fixed Assets	369,328	1,739,775	2,943,005	2,700,000	3,062,709	729.3%
<b>Subtotal Expenditures</b>	<b>8,611,277</b>	<b>10,034,142</b>	<b>11,199,732</b>	<b>10,736,249</b>	<b>11,097,641</b>	<b>28.9%</b>
Expenditure Transfers	(258,804)	(346,453)	(283,507)	(271,676)	(271,676)	5.0%
<b>Total Net Expenditures</b>	<b>8,352,473</b>	<b>9,687,689</b>	<b>10,916,225</b>	<b>10,464,573</b>	<b>10,825,965</b>	<b>29.6%</b>

### Tax Collector — Budget Unit 112 Revenues by Cost Center

CC	Cost Center Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
2212	Tax Collector Fund 0001	\$ 436,705,700	\$ 436,705,700	\$ 420,604,099	\$ 466,690,000	\$ 466,690,000	6.9%
2214	Tax Collection & Apportionment Sys Fund 0001	—	—	1,376,000	—	362,709	—
<b>Total Revenues</b>		<b>\$ 436,705,700</b>	<b>\$ 436,705,700</b>	<b>\$ 421,980,099</b>	<b>\$ 466,690,000</b>	<b>\$ 467,052,709</b>	<b>6.9%</b>



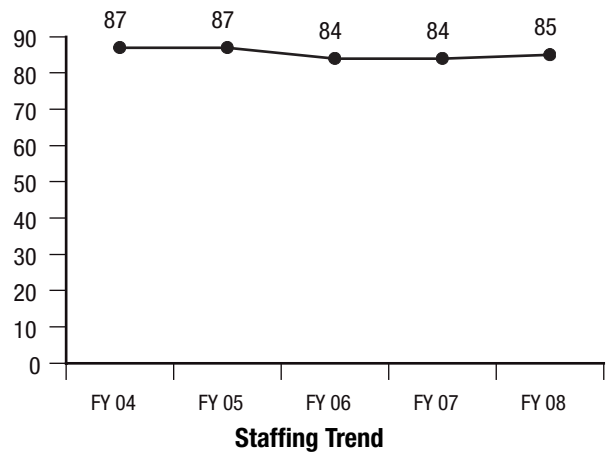
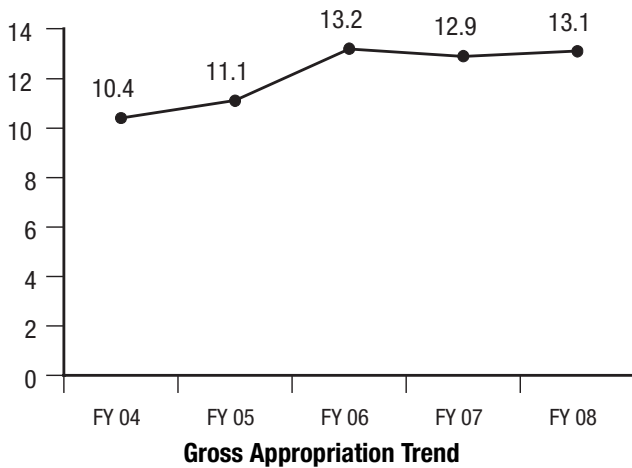
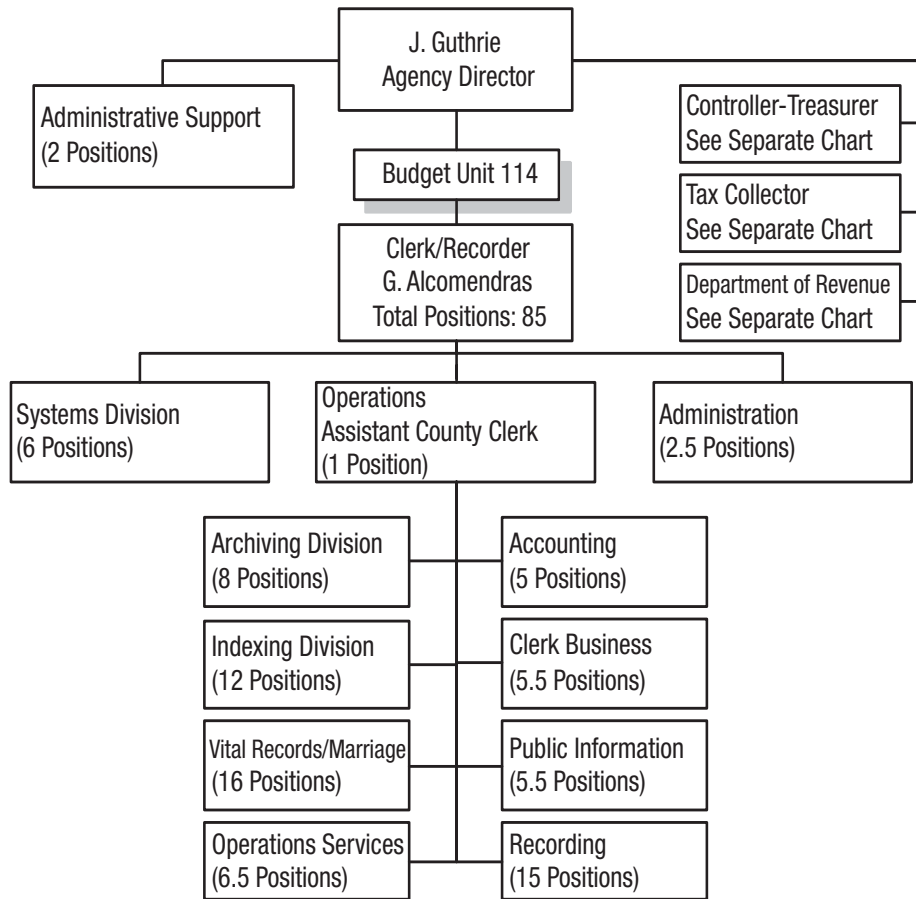


**Tax Collector — Budget Unit 112**  
**Revenues by Type**

Type	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ 424,164,000	\$ 424,164,000	\$ 410,376,698	\$ 454,990,000	\$ 455,352,709	7.4%
Revenue From Use Of Money/Property	425,000	425,000	504,330	425,000	425,000	—
Charges For Services	11,016,700	11,016,700	9,823,694	10,135,000	10,135,000	-8.0%
Other Financing Sources	1,100,000	1,100,000	1,275,377	1,140,000	1,140,000	3.6%
<b>Total Revenues</b>	<b>\$ 436,705,700</b>	<b>\$ 436,705,700</b>	<b>\$ 421,980,099</b>	<b>\$ 466,690,000</b>	<b>\$ 467,052,709</b>	<b>6.9%</b>

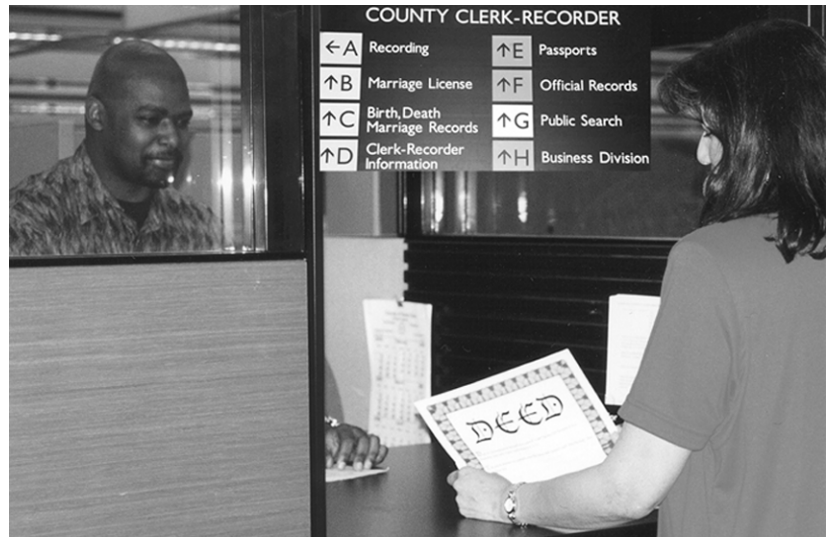


# County Clerk/Recorder's Office



## Public Purpose

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



Section 1: Finance and Government

## Desired Results

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

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

Timely Retrieval of Records and Information for Customers.

Responsive Customer Service

## Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
Vital Records	Yes	Mandated	Enhance supervision.	▲	▲
Recorder's Modernization	No	Non-Mandated	Upgrade equipment and systems.	▲	▲
Recorder's Document Storage	No	Non-Mandated	Fund replacement equipment.	▲	▲
Recording	No	Mandated	Adjust fees and charges, add new revenue source.	■	■
Passport Administration	No	Non-Mandated		■	■
Marriage Ceremonies	No	Non-Mandated		■	■

Impact on Current Level of Service:

□ = Eliminated   ▼ = Reduced   ◻ = Modified   ▲ = Enhanced   ■ = No Change



Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
Clerk Business	No	Mandated		■	■
Marriage Licenses	No	Mandated		■	■
Indexing	Yes	Mandated		■	■
Archiving	Yes	Mandated		■	■
Public Information	No	Mandated		■	■
Administration and Support	No	Required		■	■

Impact on Current Level of Service:  
 = Eliminated    ▼ = Reduced    ◻ = Modified    ▲ = Enhanced    ■ = No Change

## County Executive's Recommendation

### ▲ Vital Records

**Add/Delete Action for Additional Supervision:** Add Vital Records Supervisor I, and delete 1.0 FTE Clerk-Recorder Office Specialist I/II.

#### Ongoing Costs: \$0

\$25,776 in costs are fully covered by operating transfer from the Recorder's Special Fund

### ▲ Recorder's Modernization & Document Storage

#### Non-General Fund Appropriations for FY 2008

Fund	Description of Expense	Amount
0026	Digital Reel Enhancement	\$50,000
0026	Fire Suppression System-Computer Room	\$50,000
0026	Security Camera Replacement	\$5,000
0026	Workstation Replacement	\$45,000
0026	Electronic Recording Study	\$85,000
0026	Network Upgrade	\$30,000
0027	Scanner-Vital Records Division	\$5,000

**Total One-Time Cost: \$270,000**

### ■ Recording

#### Clerk-Recorder Fee and Charge Adjustments for FY 2008

Service	Current Fee	Proposed Fee	Additional Revenue
Lien Notices	\$3.00	\$4.00	\$9,000
Passport Photos	\$10.00	\$12.00	\$6,000
Official Record Copy Fees			\$90,000
1st Page	\$9.00	\$10.00	
2d and Subsequent pages	\$2.00	\$3.00	
Search of Business Names	\$6.00	\$30.00	\$8,000
Business Division Copies	\$1.00	\$7.00	\$9,000
Notary Filings	\$39.00	\$45.00	\$16,000
Notary Signature Verification	\$13.00	\$38.00	\$59,000
Notary Signature Acknowledgement	\$10.00	\$38.00	\$11,000
Dissolution of Partnership	\$2.25	\$30.00	\$224
Marriage Ceremonies	\$75.00	\$80.00	\$12,000
One-Day Commissioner	\$75.00	\$80.00	\$1,300
Standard Marriage Licenses	\$45.00	\$48.00	\$16,000
Confidential Marriage Licenses	\$49.00	\$51.00	\$3,000
Fictitious Expiration Notice	\$0.00	\$0.35	\$5,000

**Total Ongoing Revenue: \$245,524**

Add New Revenue for Collection of Taxes on Certain Change of Ownership Transactions:

**Total One-Time Revenue: \$250,000**

Total Ongoing Revenue: \$83,500



## Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Clerk-Recorder as recommended by the County Executive.

### County Recorder — Budget Unit 114 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
5655	County Recorder Fund 0001	6,716,075	6,716,075	6,287,934	7,171,953	7,171,847	6.8%
5656	County Clerk Fund 0001	987,555	987,555	857,252	930,138	930,138	-5.8%
5657	County Recorder Fund 0024	77,772	77,772	43,323	77,772	77,772	—
5658	County Recorder Fund 0026	3,930,878	3,902,878	2,979,560	3,648,895	3,648,895	-7.2%
5659	County Recorder Fund 0027	1,221,570	1,221,570	1,854,744	1,226,570	1,226,570	0.4%
<b>Total Net Expenditures</b>		<b>\$ 12,933,850</b>	<b>\$ 12,905,850</b>	<b>\$ 12,022,812</b>	<b>\$ 13,055,328</b>	<b>\$ 13,055,222</b>	<b>0.9%</b>

### County Recorder — Budget Unit 114 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
5655	County Recorder Fund 0001	6,716,075	6,716,075	6,287,934	7,171,953	7,171,847	6.8%
5656	County Clerk Fund 0001	987,555	987,555	857,252	930,138	930,138	-5.8%
5657	County Recorder Fund 0024	77,772	77,772	43,323	77,772	77,772	—
5658	County Recorder Fund 0026	3,930,878	3,902,878	2,979,560	3,648,895	3,648,895	-7.2%
5659	County Recorder Fund 0027	1,221,570	1,221,570	1,854,744	1,226,570	1,226,570	0.4%
<b>Total Gross Expenditures</b>		<b>\$ 12,933,850</b>	<b>\$ 12,905,850</b>	<b>\$ 12,022,812</b>	<b>\$ 13,055,328</b>	<b>\$ 13,055,222</b>	<b>0.9%</b>

### County Recorder — Budget Unit 114 Expenditures by Object

Object	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 6,964,855	\$ 6,964,855	\$ 6,580,549	\$ 7,394,875	\$ 7,394,769	6.2%
Services And Supplies	1,445,972	1,445,972	1,219,233	1,635,129	1,635,129	13.1%
Fixed Assets	653,475	625,475	985,065	130,000	130,000	-80.1%
Operating/Equity Transfers	3,869,548	3,869,548	3,237,964	3,895,324	3,895,324	0.7%
<b>Subtotal Expenditures</b>	<b>12,933,850</b>	<b>12,905,850</b>	<b>12,022,812</b>	<b>13,055,328</b>	<b>13,055,222</b>	<b>0.9%</b>
<b>Total Net Expenditures</b>	<b>12,933,850</b>	<b>12,905,850</b>	<b>12,022,812</b>	<b>13,055,328</b>	<b>13,055,222</b>	<b>0.9%</b>



### County Recorder — Budget Unit 114 Revenues by Cost Center

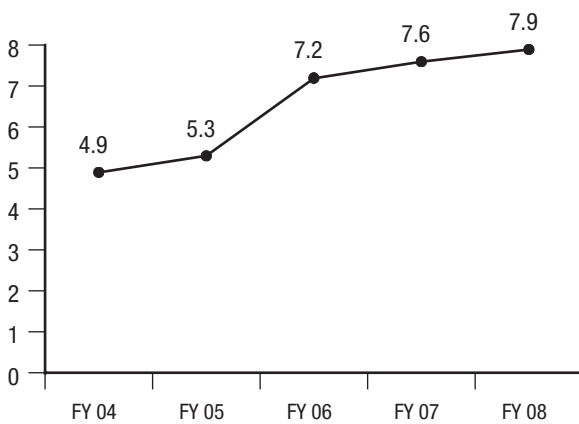
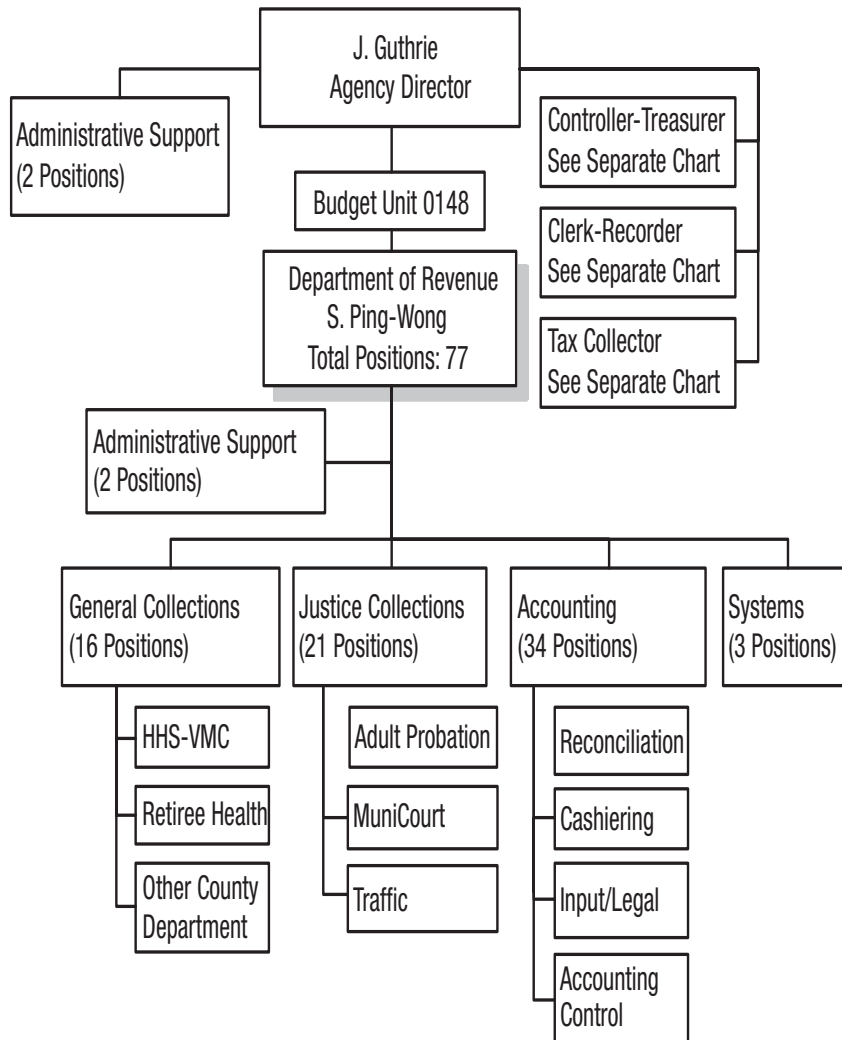
CC	Cost Center Name	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2007 Approved
5655	County Recorder Fund 0001	40,206,948	40,206,948	31,943,761	36,037,680	36,037,680	-10.4%
5656	County Clerk Fund 0001	1,601,300	1,601,300	1,580,286	1,723,534	1,723,534	7.6%
5657	County Recorder Fund 0024	110,000	110,000	137,561	110,000	110,000	—
5658	County Recorder Fund 0026	2,508,600	2,508,600	2,753,985	2,508,600	2,508,600	—
5659	County Recorder Fund 0027	500,000	500,000	530,362	500,000	500,000	—
<b>Total Revenues</b>		<b>\$ 44,926,848</b>	<b>\$ 44,926,848</b>	<b>\$ 36,945,955</b>	<b>\$ 40,879,814</b>	<b>\$ 40,879,814</b>	<b>-9.0%</b>

### County Recorder — Budget Unit 114 Revenues by Type

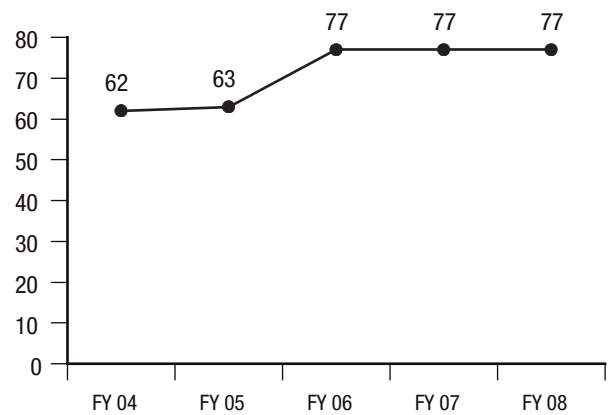
Type	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2007 Approved
Taxes - Current Property	\$ 28,000,000	\$ 28,000,000	\$ 24,700,156	\$ 24,750,000	\$ 24,750,000	-11.6%
Licenses, Permits, Franchises	1,285,000	1,285,000	1,258,313	1,391,000	1,391,000	8.2%
Intergovernmental Revenues	4,534,548	4,534,548	764,672	4,508,780	4,508,780	-0.6%
Charges For Services	10,757,300	10,757,300	9,765,892	9,784,224	9,784,224	-9.0%
Other Financing Sources	350,000	350,000	456,923	445,810	445,810	27.4%
<b>Total Revenues</b>	<b>\$ 44,926,848</b>	<b>\$ 44,926,848</b>	<b>\$ 36,945,955</b>	<b>\$ 40,879,814</b>	<b>\$ 40,879,814</b>	<b>-9.0%</b>



# Department of Revenue



**Gross Appropriation Trend**



**Staffing Trend**

Section 1: Finance and Government



## Public Purpose

- **Maximize revenue collection to support services for County residents**



## Desired Results

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

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

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



## Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
Administration/Support	No	Required	Add one ASO I/II, Delete one Account Clerk	▲	▲
General Collections	No	Mandated/ Non-Mandated	Increase Retiree Health Fee	■	■
Justice Collections (APD-Muni)	No	Mandated/ Non-Mandated	Expand Comprehensive Collection Program	■	■
Accounting	No	Mandated/ Non-Mandated	Add Delinquent Parking Citation Revenue	■	■
Cashiering	No	Mandated/ Non-Mandated		■	■
Input/Support	No	Mandated/ Non-Mandated		■	■
Accounting Control	No	Mandated/ Non-Mandated		■	■
Information Systems	No	Mandated/ Non-Mandated		■	■

Note: All functions except General Collections are both Mandated and Non-Mandated. Each have been separated due to the Enhanced Collection Program.

Impact on Current Level of Service:

□ = Eliminated ▼ = Reduced ◻ = Modified ▲ = Enhanced ■ = No Change

Section 1: Finance and Government

## County Executive's Recommendation

### ▲ Administration/Support

Add 1.0 FTE Administrative Services Officer I/II, Delete 1.0 FTE Account Clerk I:

**Total Ongoing Cost: \$31,909**  
Fully Offset by Increased Cost Recovery and Budget Reduction

### ■ Justice Collections

Expand Comprehensive Collection Program (CCP), per SB940:

**Total Ongoing Revenue: \$265,000**

### ■ General Collections

Increase Retiree Health Premiums to Cover Expense:

**Total Ongoing Revenue: \$23,000**

### ■ Accounting

Add Delinquent Parking Citation Revenue:

**Total Ongoing Revenue: \$65,000**

## Changes Approved by the Board of Supervisors

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



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

CC	Cost Center Name	FY 2007 Appropriations			Actual Exp	FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Adjusted				
2148	Revenue Fund 0001	\$ 7,580,521	\$ 7,646,521	\$ 6,909,937	\$ 7,853,615	\$ 7,853,253	3.6%	
<b>Total Net Expenditures</b>		\$ 7,580,521	\$ 7,646,521	\$ 6,909,937	\$ 7,853,615	\$ 7,853,253	3.6%	

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

CC	Cost Center Name	FY 2007 Appropriations			Actual Exp	FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Adjusted				
2148	Revenue Fund 0001	\$ 7,580,521	\$ 7,646,521	\$ 6,909,937	\$ 7,853,615	\$ 7,853,253	3.6%	
<b>Total Gross Expenditures</b>		\$ 7,580,521	\$ 7,646,521	\$ 6,909,937	\$ 7,853,615	\$ 7,853,253	3.6%	

**Department Of Revenue — Budget Unit 148**  
**Expenditures by Object**

Object	FY 2007 Appropriations			Actual Exp	FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
	Approved	Adjusted	Adjusted				
Salaries And Employee Benefits	\$ 6,242,367	\$ 6,242,367	\$ 5,792,081	\$ 6,632,891	\$ 6,632,529	6.3%	
Services And Supplies	1,168,272	1,234,272	947,974	1,220,724	1,220,724	4.5%	
Fixed Assets	169,882	169,882	169,882	—	—	-100.0%	
<b>Subtotal Expenditures</b>	7,580,521	7,646,521	6,909,937	7,853,615	7,853,253	3.6%	
<b>Total Net Expenditures</b>	7,580,521	7,646,521	6,909,937	7,853,615	7,853,253	3.6%	

**Department Of Revenue — Budget Unit 148**  
**Revenues by Cost Center**

CC	Cost Center Name	FY 2007 Appropriations			Actual Exp	FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Adjusted				
2148	Revenue Fund 0001	\$ 9,213,958	\$ 9,279,958	\$ 9,846,388	\$ 9,283,760	\$ 9,283,760	0.8%	
<b>Total Revenues</b>		\$ 9,213,958	\$ 9,279,958	\$ 9,846,388	\$ 9,283,760	\$ 9,283,760	0.8%	



**Department Of Revenue — Budget Unit 148**  
**Revenues by Type**

Type	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ 400,000	\$ 400,000	\$ 424,144	\$ 325,000	\$ 325,000	-18.8%
Licenses, Permits, Franchises	1,250,000	1,250,000	1,288,812	1,250,000	1,250,000	—
Fines, Forfeitures, Penalties	925,000	925,000	1,424,445	1,290,000	1,290,000	39.5%
Charges For Services	5,278,958	5,344,958	5,113,881	5,085,760	5,085,760	-3.7%
Other Financing Sources	1,360,000	1,360,000	1,595,106	1,333,000	1,333,000	-2.0%
<b>Total Revenues</b>	<b>\$ 9,213,958</b>	<b>\$ 9,279,958</b>	<b>\$ 9,846,388</b>	<b>\$ 9,283,760</b>	<b>\$ 9,283,760</b>	<b>0.8%</b>





# Section 2: Public Safety and Justice

Section 2: Public Safety and Justice



# Public Safety and Justice

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## 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.



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## 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

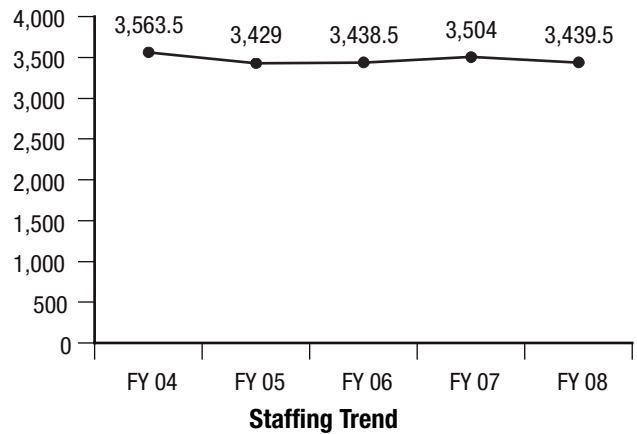
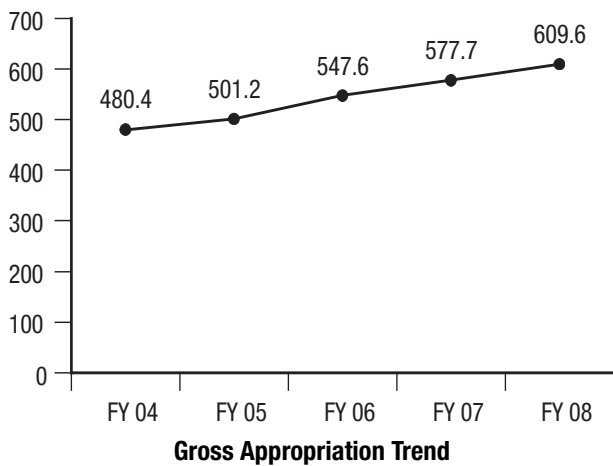
Office of Pretrial Services  
Budget Unit 210

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 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
202	District Attorney Department	\$ 74,084,132	\$ 75,171,633	\$ 73,280,415	\$ 73,585,889	\$ 73,680,895	-0.5%
203	District Attorney Crime Laboratory	6,952,672	7,413,739	7,289,499	8,111,746	8,111,746	16.7%
204	Public Defender	38,351,909	40,052,888	39,795,320	39,595,237	39,680,180	3.5%
210	Office Of Pretrial Services	5,608,076	5,691,076	5,195,356	5,858,952	5,856,281	4.4%
217	Criminal Justice Support	52,716,898	53,845,642	53,810,674	53,876,421	54,246,501	2.9%
230	Sheriff's Department	108,739,214	113,624,684	105,519,509	111,930,171	111,951,497	3.0%
235	Sheriff's Doc Contract	95,333,116	96,983,116	96,563,893	97,441,062	97,236,426	2.0%
240	Department Of Correction	62,681,679	71,016,097	66,283,627	70,971,357	78,801,501	25.7%
246	Probation Department	108,938,947	114,232,156	111,862,973	109,415,033	109,969,953	0.9%
293	Med Exam-Coroner Fund 0001	2,971,831	2,971,831	3,030,740	3,267,638	3,272,029	10.1%
<b>Total Net Expenditures</b>		<b>\$ 556,378,474</b>	<b>\$ 581,002,862</b>	<b>\$ 562,632,005</b>	<b>\$ 574,053,507</b>	<b>\$ 582,807,009</b>	<b>4.8%</b>

## Gross Expenditures By Department

BU	Department Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
202	District Attorney Department	\$ 86,813,710	\$ 87,771,922	\$ 86,350,660	\$ 91,198,945	\$ 91,293,951	5.2%
203	District Attorney Crime Laboratory	7,125,616	7,586,683	7,471,819	8,284,690	8,284,690	16.3%
204	Public Defender	38,585,166	40,374,511	40,109,357	39,916,860	40,001,803	3.7%
210	Office Of Pretrial Services	5,764,112	5,847,112	5,351,392	5,858,952	5,856,281	1.6%
217	Criminal Justice Support	52,716,898	53,845,642	53,810,674	53,876,421	54,246,501	2.9%
230	Sheriff's Department	112,582,007	118,182,074	107,399,200	117,111,729	117,151,392	4.1%
235	Sheriff's Doc Contract	95,333,116	96,983,116	95,284,375	97,441,062	97,236,426	2.0%
240	Department Of Correction	66,346,700	73,953,166	69,230,198	74,075,549	81,905,693	23.5%
246	Probation Department	109,439,857	114,695,983	112,335,715	109,765,808	110,320,728	0.8%
293	Med Exam-Coroner Fund 0001	2,971,831	2,971,831	3,030,740	3,267,638	3,272,029	10.1%
<b>Total Gross Expenditures</b>		<b>\$ 577,679,013</b>	<b>\$ 602,212,040</b>	<b>\$ 580,374,130</b>	<b>\$ 600,797,655</b>	<b>\$ 609,569,494</b>	<b>5.5%</b>

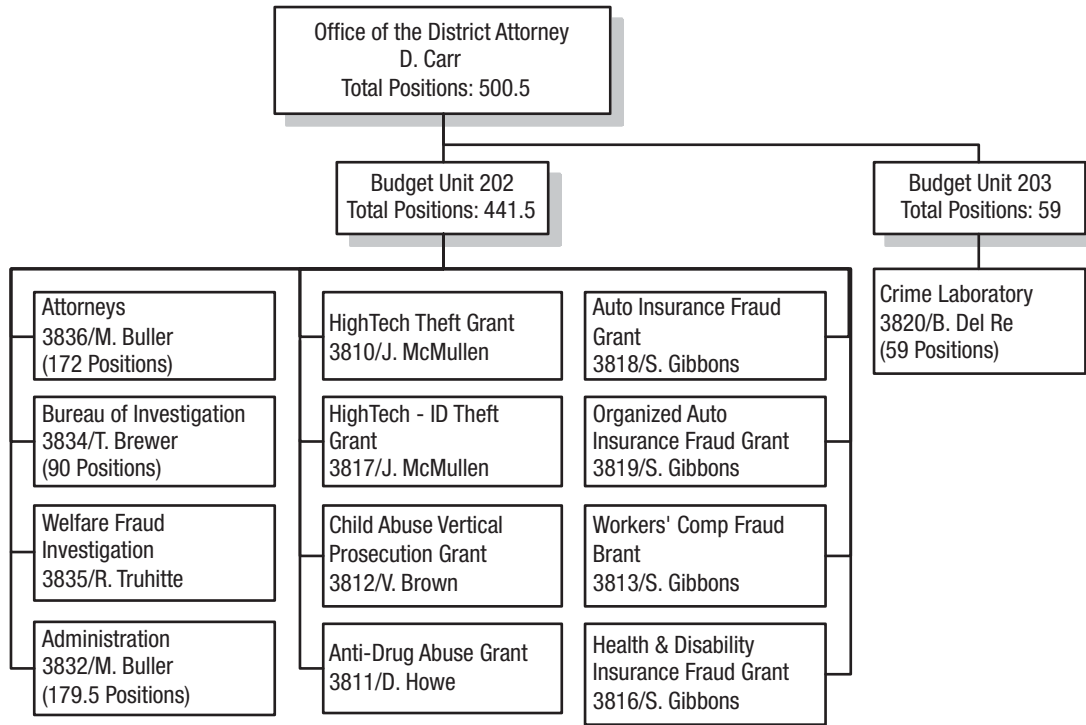
## Revenues By Department

BU	Department Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
202	District Attorney Department	\$ 11,041,884	\$ 11,648,812	\$ 10,917,678	\$ 11,560,405	\$ 11,694,351	5.9%
203	District Attorney Crime Laboratory	3,256,210	3,629,277	3,472,304	3,579,195	3,579,195	9.9%
204	Public Defender	1,116,829	1,116,829	676,522	968,329	968,329	-13.3%
210	Office Of Pretrial Services	518,807	518,807	574,751	539,743	539,743	4.0%
217	Criminal Justice Support	180,936,036	181,086,036	167,236,531	186,119,011	186,119,011	2.9%
230	Sheriff's Department	51,955,652	56,045,549	49,200,717	54,855,002	54,741,109	5.4%
235	Sheriff's Doc Contract	—	—	—	—	—	—
240	Department Of Correction	15,265,783	17,072,164	15,751,630	16,314,200	23,814,200	56.0%
246	Probation Department	35,828,806	37,938,568	39,106,580	35,769,130	35,860,387	0.1%
293	Med Exam-Coroner Fund 0001	175,937	175,937	217,464	225,937	225,937	28.4%
<b>Total Revenues</b>		<b>\$ 300,095,944</b>	<b>\$ 309,231,979</b>	<b>\$ 287,154,177</b>	<b>\$ 309,930,952</b>	<b>\$ 317,542,262</b>	<b>5.8%</b>

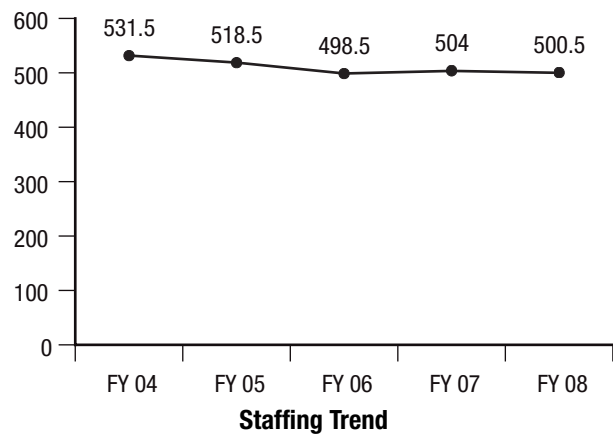
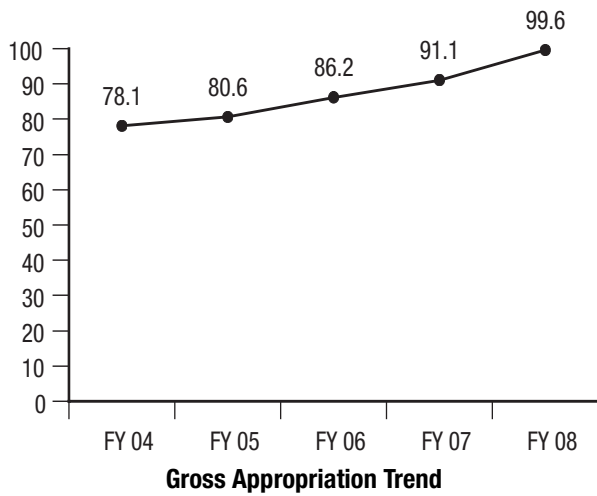




# Office of the District Attorney



Section 2: Public Safety and Justice



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## Public Purpose

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



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## Desired Results

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

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

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

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

## Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
Community Prosecution	Yes	Mandated	Proactive neighborhood crime reduction efforts will be eliminated.	☐	☐
Innocence Project	Yes	Mandated	Review of cases of persons who were convicted of serious crimes in the County by the use of DNA testing, evidence analysis, and procedural review will be discontinued.	☐	☐
Truancy Abatement	Yes	Mandated	The attorney position recommended for deletion has been restored and new revenue recognized from participating school districts.	☐	■
Life Sentence Hearings	Yes	Mandated	Loss of expertise in parole hearing proceedings may result in earlier release of dangerous criminals due to lack of specialized attorney. Increased workload may cause case delays.	▼	▼
Bureau of Investigation	Yes	Mandated	Fewer staff will be available to investigate general felonies.	▼	▼
Cold Case Investigation & Prosecution	Yes	Mandated	Increased wait time to review old unsolved homicides.	▼	▼
Elder Fraud	Yes	Mandated	The attorney position recommended for deletion has been restored.	▼	■
Insurance Fraud	No	Mandated	Increased revenue will support additional staffing to perform more investigations and prosecutions.	▲	▲
Administration and Support	Yes	Required	Additional information will be provided to the media and public.	▲	▲
Crime Lab Administration and Support	Yes	Required	New position adds oversight of Crime Lab equipment.	▲	▲
Crime Lab Forensic Biology	Yes	Non-Mandated	Two additional Criminalists will provide supervision and additional testing and analysis capability.	▲	▲
Information Technology	Yes	Non-Mandated	Technological enhancements will create operational efficiencies.	▲	▲
Juvenile Dependency Representation	Yes	Non-Mandated	Increased funding from the Superior Court will cover increased salary and benefit costs.	■	■
Public Assistance Fraud	Yes	Mandated	Provides additional reimbursement for existing welfare fraud investigation activities.	■	■
Consumer Mediation	Yes	Non-Mandated		■	■
AIDS Litigation	Yes	Mandated		■	■
Anti-Drug Abuse Enforcement	No	Mandated		■	■
Asset Forfeiture	No	Mandated		■	■
Burglary, Assault, Theft	Yes	Mandated		■	■
Career Criminal	Yes	Mandated		■	■

Impact on Current Level of Service:

☐ = Eliminated   ▼ = Reduced   ◼ = Modified   ▲ = Enhanced   ■ = No Change



Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
Child Sexual Assault Vertical Prosecution	No	Mandated		■	■
Complaint Unit	Yes	Mandated		■	■
Consumer Protection	Yes	Mandated		■	■
DNA Collection Compliance	Yes	Mandated		■	■
Drug Treatment Court Services	Yes	Mandated		■	■
Environmental Crimes	Yes	Mandated		■	■
Family Violence	Yes	Mandated		■	■
Forensic Mental Issues	Yes	Mandated		■	■
Gangs	Yes	Mandated		■	■
Government Integrity	Yes	Mandated		■	■
High Tech Crimes	Yes	Mandated		■	■
Juvenile Wards	Yes	Mandated		■	■
Major Cases	Yes	Mandated		■	■
Major Fraud	Yes	Mandated		■	■
Misdemeanor Prosecution	Yes	Mandated		■	■
Motions, Writs and Appeals	Yes	Mandated		■	■
Narcotics	Yes	Mandated		■	■
North County Prosecution	Yes	Mandated		■	■
Preliminary Hearings	Yes	Mandated		■	■
Probation Violation Calendar	Yes	Mandated		■	■
Real Estate Fraud	Yes	Mandated		■	■
Regional Auto-Theft Task Force	Yes	Mandated		■	■
Restitution Services	No	Mandated		■	■
Safe Neighborhoods Project	No	Mandated		■	■
Sex Offender Registration	Yes	Mandated		■	■
Sexual Assault Team	Yes	Mandated		■	■
South County Prosecution	Yes	Mandated		■	■
Victim Witness Services	No	Mandated		■	■
Crime Lab-Toxicology	Yes	Non-Mandated		■	■
Crime Lab-Chemistry	Yes	Non-Mandated		■	■
Crime Lab-Latent Prints and Trace	Yes	Non-Mandated		■	■
Crime Lab-Evidence and Property	Yes	Non-Mandated		■	■
Crime Lab-Firearms	Yes	Non-Mandated		■	■
Crime Lab-Quality Assurance	Yes	Non-Mandated		■	■

Impact on Current Level of Service:

□ = Eliminated   ▼ = Reduced   ◻ = Modified   ▲ = Enhanced   ■ = No Change



Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
Crime Lab-Question Documents	Yes	Non-Mandated		■	■
Crime Lab-Computer Forensic Lab	Yes	Non-Mandated		■	■
Crime Lab-Video and Audio Photo	Yes	Non-Mandated		■	■

Impact on Current Level of Service:  
 = Eliminated     = Reduced     = Modified     = Enhanced     = No Change

## County Executive's Recommendation

### Community Prosecution

**Delete 3.0 FTE Filled and 0.5 FTE Vacant Attorney IV Positions and Associated Services and Supplies Appropriation:** Responsibilities of these positions include working with residents outside the office in assigned neighborhoods addressing quality of life issues such as drug and gang prevention, code enforcement, blight and graffiti.

**Positions Reduced: 3.5**  
**Ongoing Savings: \$1,133,718**  
 Positions: \$907,757  
 Services and Supplies: \$225,961  
**Bridge Funding Required: \$523,706**

### Innocence Project

**Delete 1.0 FTE Filled Attorney IV Position and Associated Services and Supplies Appropriation:** This position reviews cases of persons who were convicted of serious crimes in the County by the use of DNA testing, evidence analysis and procedural review.

**Positions Reduced: 1.0**  
 Salary and Benefits: \$259,359  
 Services and Supplies: \$57,005  
**Ongoing Savings: \$316,364**  
**Bridge Funding Required: \$149,630**

### Truancy Abatement

**Delete 1.0 FTE Filled Attorney IV Position and Associated Services and Supplies Appropriation:** This position works with local schools and parents to improve a truant's attendance.

**Positions Reduced: 1.0**  
 Salary and Benefits: \$259,359  
 Services and Supplies: \$57,005  
**Ongoing Savings: \$316,364**  
**Bridge Funding Required: \$149,630**

### Life Sentence Hearings

**Delete 1.0 FTE Filled Attorney IV Position and Associated Services and Supplies Appropriation:** This position attends parole hearings held for life prisoners at prison facilities throughout the State, convicted in the County, who have reached their minimum parole eligibility dates.

**Positions Reduced: 1.0**  
 Salary and Benefits: \$259,359  
 Services and Supplies: \$57,005  
**Ongoing Savings: \$316,364**  
**Bridge Funding Required: \$149,630**

### Bureau of Investigation

**Delete 3.0 FTE vacant Criminal Investigator II positions:** Responsibilities of these positions include the investigation of general felonies such as homicides, sexual assault, domestic violence, burglaries, gang violence, sex registration violations and major fraud.

In a related action, two staff are being shifted from the General Fund to a fraud-related grant, which is discussed below.

**Positions Reduced: 3.0**  
**Ongoing Savings: \$457,722**

### ▼ Cold Case Investigation and Prosecution

**Delete 1.0 FTE Filled Attorney IV Position and Associated Services and Supplies Appropriation:** This position reviews old unsolved homicides for which there is the potential that advances in technology can be used to analyze evidence and solve the crimes and prosecute criminals. It provides assistance to detectives, ensures that cases are ready to be charged and that potential defenses have been identified and adequately addressed.

**Positions Reduced: 1.0**  
**Ongoing Savings: \$316,364**  
Salary and Benefits: \$259,359  
Services and Supplies: \$57,005  
**Bridge Funding Required: \$149,630**

### ▼ Elder Fraud

**Delete 1.0 FTE Filled Attorney IV Position and Associated Services and Supplies Appropriation:** This unit focuses on crimes against the elderly such as forged checks, unauthorized credit card use, embezzlement and theft. One of two attorney positions will be eliminated from this unit along with the associated services and supplies.

**Positions Reduced: 1.0**  
Salary and Benefits: \$259,359  
Services and Supplies: \$57,005  
**Ongoing Savings: \$316,364**  
**Bridge Funding Required: \$149,630**

### ▲ Insurance Fraud

**Shift Staff from General Fund to Grant-funded activities:** The Department has received a \$450,000 grant from the State to investigate and prosecute fraud in the area of health and disability insurance. In November 2006, the Board approved the grant, and this action annualizes the use of existing General Fund staff to staff the grant in lieu of adding additional positions.

2.0 Criminal Investigator IIs and 0.5 FTE Attorney IV positions, \$428,916, and related services and supplies of \$21,084 will be shifted from General Fund-supported activities to the new grant program instead of adding additional positions in the Department's budget to accomplish the grant objectives.

**Ongoing Revenue: \$450,000**

### ▲ Administration and Support

**Add Staff for Media Relations:** 1.0 FTE Management Analyst is recommended to assist in public and news media relations.

**Positions Added: 1.0**  
**Ongoing Cost: \$131,977**

**Reorganize the Clerical Operations Unit:** The cumulative reduction in Attorney and Investigator positions will place greater responsibilities on administrative and clerical staff.

The following table outlines the recommended position changes. Any incremental cost increases of the reorganization are offset by a decrease in services and supplies expenditures.

#### Reorganize Clerical Operations Unit

FTE	Filled/ Vacant	Job Title	Cost
(1.0)	Filled	Senior Paralegal (Delete)	(\$110,846)
1.0	New	Supervising Paralegal (Add)	\$125,325
(1.0)	Filled	Legal Secretary II (Delete)	(\$89,566)
1.0	New	Supv Legal Secretary(Add)	\$110,825
(1.0)	Filled	Admin. Services Officer III <sup>a</sup> (Delete)	(\$120,107)
1.0	New	Admin. Services Manager I(Add)	\$131,977
1.0	New	Assoc. Management Analyst A (Add)	\$90,918
	N/A	Delete Service Agreement with outside vendor for Administrative & Analytical Support	(\$90,918)
	N/A	Reduce Services and Supplies	(\$47,608)
<b>General Fund Impact</b>			<b>\$0</b>

a. Position to be studied for reclass to Admin. Services Manager I, as shown above. Subject to review by ESA.

**Ongoing Savings: \$0**  
Positions: \$138,526  
Reduced Services and Supplies Funding: \$138,526

**Complete Targeted Attrition Plans from Prior Years:** In FY 2004 through FY 2006, the Department agreed to a targeted attrition plan. Since that time, the Department has stayed within budget, but it has not fully erased the negative budget attributable to attrition. Reductions contained in this budget plan allow for the remaining attrition balance of \$1,299,874 from prior years to be removed. Included in this action is an increase of \$395,000 in ongoing salary savings.

**Ongoing Savings: \$1,694,874**

Fulfillment of Targeted Attrition: \$1,299,874  
Ongoing Salary Savings: \$395,000

## Recognize Additional Revenues

**Citizen's Option for Public Safety (COPS):** The Federal Government allocation of resources for local law enforcement agencies is increased by \$91,893.

**DNA Identification Trust Fund Monies Derived from Penalty Assessment Funds:** Recognize trust fund receipts in the General Fund to offset the cost to local law enforcement agencies to accomplish DNA testing which is part of State Proposition 69.

**Ongoing Revenue: \$275,809**

## Crime Lab Administration and Support

**Increase Revenue from Court Fines and Outside Agency Fees:** In recognition of the increased service level to be provided by the new Crime Lab facility, user agencies will be charged fees commensurate with the increased costs of adequately staffing and operating the new laboratory.

**Ongoing Revenue: \$366,385**

Increased Additional Charges to Users: \$323,525  
Increased Court Fine Assessments: \$42,860:

**Add 1.0 FTE Administrative Support Officer:** This recommendation adds 1.0 FTE, subject to approval by ESA, who will to monitor and maintain technical forensic analysis equipment, equipment maintenance agreements, and coordinate the operational move from the old to the new laboratory.

**Positions Added: 1.0**

**Ongoing Cost: \$0**

Estimated Total Position Cost: \$101,512  
Increased laboratory fees will cover the costs of position.

## Crime Lab-Forensic Biology

**Add Staff Related to Workload Anticipated at New Crime Lab Facility:** 1.0 FTE Supervising Criminalist, \$151,006 and 1.0 Criminalist II/I, \$110,411 are recommended to augment the 55 existing staff now operating the Crime Lab. To operate the state-of-the-art facility, with its increased scope and complexity, a Supervising Criminalist is necessary to provide additional training and supervision, and the Criminalist II/I is necessary to support an anticipated increase in testing and analysis.

**Ongoing Costs: \$0**

Total Position Costs: \$261,417  
Offset by Increased Laboratory Fees

## Technology Project for DA and Crime Lab

**Allocate One-time Funding of \$447,500 for Information Technology Infrastructure Replacement:** It is recommended that the platform used by the Criminal Records Information Management Exchange System (CRIMES) v5.0 be replaced with an upgraded version, CRIMES.Net.

**One-Time Funding: \$447,500**

## Juvenile Dependency Representation

**Increase Reimbursement from the Court:** Representation is provided by the Department to abused and neglected children who have been removed from their parents by the Court. The Department is compensated for services through a formal Memorandum of Understanding with Superior Court. The FY 2008 amount of reimbursement is increased by \$151,889.

**Ongoing Revenue: \$151,889**

## Public Assistance Fraud

**Increase Reimbursement for Welfare Fraud**

**Activities:** Currently, the Social Services Agency (SSA) reimburses the Department for costs related to the investigation of potential fraud in the CalWORKs and Food Stamp programs. An additional \$212,000 charge for indirect costs is the maximum amount allowable under the reimbursement formula.

**Ongoing Reimbursement/Savings: \$212,000**

Additional Cost and Revenue Budgeted in SSA

## Changes Approved by the Board of Supervisors

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

### Truancy Abatement

#### Restore 1.0 FTE Attorney IV Position and Recognize

**Revenue:** The Board of Supervisors approved ongoing General Fund appropriation of \$259,359 to restore the 1.0 FTE recommended for deletion and recognize \$129,680 in ongoing revenue from participating school districts.

**Ongoing Cost: \$259,359**

**Ongoing Revenue: \$129,680**

**One-time Bridge Funding Savings: \$149,630**

Revenue off-sets a portion of position cost

### Elder Fraud

**Restore 1.0 FTE Attorney IV Position:** The Board of Supervisors approved ongoing General Fund appropriation to restore the 1.0 FTE recommended for deletion.

**Ongoing Cost: \$259,359**

**One-time Bridge Funding Savings: \$149,630**

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

CC	Cost Center Name	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
3810	HiTech React Grant Fund 0001	\$ 1,998,550	\$ 2,023,431	\$ 2,020,198	\$ 1,946,743	\$ 1,946,743	-2.6%
3811	Anti-Drug Abuse Enforcement Prog Fund 0001	473,104	315,397	315,397	441,251	441,251	-6.7%
3813	DA - Workers' Comp Fraud Grant Fund 0001	1,288,778	1,396,916	1,380,080	1,396,916	1,396,916	8.4%
3812	Child Abuser Vertical Prosecution Fund 0001	180,925	436,083	436,083	436,083	436,083	141.0%
3816	Dis & Health Ins Grant Fund 0001	—	450,000	340,668	450,000	450,000	—
3817	DA H Tech Identity Theft Prog Fund 0001	564,561	561,603	561,903	561,603	561,603	-0.5%
3818	DA-Auto Insur Grant Fund 0001	873,847	744,663	728,996	744,663	744,663	-14.8%
3819	DA - Urban Grant Fund 0001	1,411,173	1,028,278	977,629	1,032,278	1,032,278	-26.8%
3832	Administrative Svcs Fund 0001	16,882,253	17,489,323	18,070,195	18,839,879	18,834,227	11.6%
3834	Legal Spt Svcs Fund 0001	8,011,269	8,860,678	10,666,726	8,464,652	8,455,937	5.6%
3835	Welfare Fraud Investigations Fund 0001	8,788	8,788	(2,456,276)	(870,000)	(870,000)	-9,999.9%
3836	Attorneys Fund 0001	42,390,884	41,856,473	40,238,816	40,141,821	40,251,194	-5.0%
<b>Total Net Expenditures</b>		<b>\$ 74,084,132</b>	<b>\$ 75,171,633</b>	<b>\$ 73,280,415</b>	<b>\$ 73,585,889</b>	<b>\$ 73,680,895</b>	<b>-0.5%</b>





## District Attorney Department — Budget Unit 202

### Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
3810	HiTech React Grant Fund 0001	\$ 1,998,550	\$ 2,023,431	\$ 2,020,198	\$ 1,946,743	\$ 1,946,743	-2.6%
3811	Anti-Drug Abuse Enforcement Prog Fund 0001	473,104	315,397	315,397	441,251	441,251	-6.7%
3813	DA - Workers' Comp Fraud Grant Fund 0001	1,288,778	1,396,916	1,380,080	1,396,916	1,396,916	8.4%
3812	Child Abuser Vertical Prosecution Fund 0001	180,925	436,083	436,083	436,083	436,083	141.0%
3816	Dis & Health Ins Grant Fund 0001	—	450,000	340,668	450,000	450,000	—
3817	DA H Tech Identity Theft Prog Fund 0001	564,561	561,603	561,903	561,603	561,603	-0.5%
3818	DA-Auto Insur Grant Fund 0001	873,847	744,663	728,996	744,663	744,663	-14.8%
3819	DA - Urban Grant Fund 0001	1,411,173	1,028,278	977,629	1,032,278	1,032,278	-26.8%
3832	Administrative Svcs Fund 0001	20,412,963	21,208,242	22,024,647	22,619,769	22,614,117	10.8%
3834	Legal Spt Svcs Fund 0001	11,517,711	11,515,211	13,177,377	15,200,981	15,192,266	31.9%
3835	Welfare Fraud Investigations Fund 0001	4,505,859	4,505,859	2,318,035	4,497,071	4,497,071	-0.2%
3836	Attorneys Fund 0001	43,586,239	43,586,239	42,069,647	41,871,587	41,980,960	-3.7%
<b>Total Gross Expenditures</b>		<b>\$ 86,813,710</b>	<b>\$ 87,771,922</b>	<b>\$ 86,350,660</b>	<b>\$ 91,198,945</b>	<b>\$ 91,293,951</b>	<b>5.2%</b>

## District Attorney Department — Budget Unit 202

### Expenditures by Object

Object	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 72,421,869	\$ 72,524,685	\$ 72,196,799	\$ 73,028,315	\$ 73,119,055	1.0%
Services And Supplies	14,272,939	14,940,938	13,980,614	18,170,630	18,174,896	27.3%
Fixed Assets	118,902	306,299	173,248	—	—	-100.0%
<b>Subtotal Expenditures</b>	<b>86,813,710</b>	<b>87,771,922</b>	<b>86,350,660</b>	<b>91,198,945</b>	<b>91,293,951</b>	<b>5.2%</b>
Expenditure Transfers	(12,729,578)	(12,600,289)	(13,070,245)	(17,613,056)	(17,613,056)	38.4%
<b>Total Net Expenditures</b>	<b>74,084,132</b>	<b>75,171,633</b>	<b>73,280,415</b>	<b>73,585,889</b>	<b>73,680,895</b>	<b>-0.5%</b>

## District Attorney Department — Budget Unit 202

### Revenues by Cost Center

CC	Cost Center Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
3810	HiTech React Grant Fund 0001	\$ 1,998,550	\$ 1,846,975	\$ 1,829,453	\$ 2,037,661	\$ 2,037,661	2.0%
3811	Anti-Drug Abuse Enforcement Prog Fund 0001	473,104	315,397	316,707	315,397	315,397	-33.3%
3813	DA - Workers' Comp Fraud Grant Fund 0001	1,288,778	1,396,916	1,380,080	1,396,916	1,396,916	8.4%
3812	Child Abuser Vertical Prosecution Fund 0001	180,925	436,083	436,083	436,083	436,083	141.0%
3816	Dis & Health Ins Grant Fund 0001	—	450,000	340,668	450,000	450,000	—



### District Attorney Department — Budget Unit 202 Revenues by Cost Center

CC	Cost Center Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
3817	DA H Tech Identity Theft Prog Fund 0001	564,561	561,603	563,403	561,603	561,603	-0.5%
3818	DA-Auto Insur Grant Fund 0001	873,847	744,663	728,996	744,663	744,663	-14.8%
3819	DA - Urban Grant Fund 0001	1,411,173	1,032,278	977,629	1,032,278	1,032,278	-26.8%
3832	Administrative Svcs Fund 0001	4,030,946	4,644,897	3,920,266	4,299,483	4,303,749	6.8%
3834	Legal Spt Svcs Fund 0001	90,000	90,000	103,848	91,679	91,679	1.9%
3835	Welfare Fraud Investigations Fund 0001	—	—	409	—	—	—
3836	Attorneys Fund 0001	130,000	130,000	320,136	194,642	324,322	149.5%
<b>Total Revenues</b>		<b>\$ 11,041,884</b>	<b>\$ 11,648,812</b>	<b>\$ 10,917,678</b>	<b>\$ 11,560,405</b>	<b>\$ 11,694,351</b>	<b>5.9%</b>

### District Attorney Department — Budget Unit 202 Revenues by Type

Type	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
	Approved	Adjusted	Actual Exp			
Fines, Forfeitures, Penalties	413,744	413,744	141,510	446,518	446,518	7.9%
Intergovernmental Revenues	6,153,946	6,627,242	6,179,301	6,427,323	6,431,589	4.5%
Charges For Services	4,154,194	4,097,112	4,186,763	4,366,564	4,496,244	8.2%
Other Financing Sources	320,000	510,714	410,104	320,000	320,000	—
<b>Total Revenues</b>	<b>\$ 11,041,884</b>	<b>\$ 11,648,812</b>	<b>\$ 10,917,678</b>	<b>\$ 11,560,405</b>	<b>\$ 11,694,351</b>	<b>5.9%</b>

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

CC	Cost Center Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
3820	Laboratory Of Criminalistics Fund 0001	\$ 6,952,672	\$ 7,413,739	\$ 7,289,499	\$ 8,111,746	\$ 8,111,746	16.7%
<b>Total Net Expenditures</b>		<b>\$ 6,952,672</b>	<b>\$ 7,413,739</b>	<b>\$ 7,289,499</b>	<b>\$ 8,111,746</b>	<b>\$ 8,111,746</b>	<b>16.7%</b>

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

CC	Cost Center Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
3820	Laboratory Of Criminalistics Fund 0001	\$ 7,125,616	\$ 7,586,683	\$ 7,471,819	\$ 8,284,690	\$ 8,284,690	16.3%
<b>Total Gross Expenditures</b>		<b>\$ 7,125,616</b>	<b>\$ 7,586,683</b>	<b>\$ 7,471,819</b>	<b>\$ 8,284,690</b>	<b>\$ 8,284,690</b>	<b>16.3%</b>



### District Attorney Crime Laboratory — Budget Unit 203 Expenditures by Object

Object	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 6,068,313	\$ 6,253,792	\$ 6,259,161	\$ 6,839,923	\$ 6,839,923	12.7%
Services And Supplies	1,057,303	1,277,591	1,157,380	1,444,767	997,267	-5.7%
Fixed Assets	—	55,300	55,278	—	447,500	—
<b>Subtotal Expenditures</b>	<b>7,125,616</b>	<b>7,586,683</b>	<b>7,471,819</b>	<b>8,284,690</b>	<b>8,284,690</b>	<b>16.3%</b>
Expenditure Transfers	(172,944)	(172,944)	(182,321)	(172,944)	(172,944)	—
<b>Total Net Expenditures</b>	<b>6,952,672</b>	<b>7,413,739</b>	<b>7,289,499</b>	<b>8,111,746</b>	<b>8,111,746</b>	<b>16.7%</b>

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

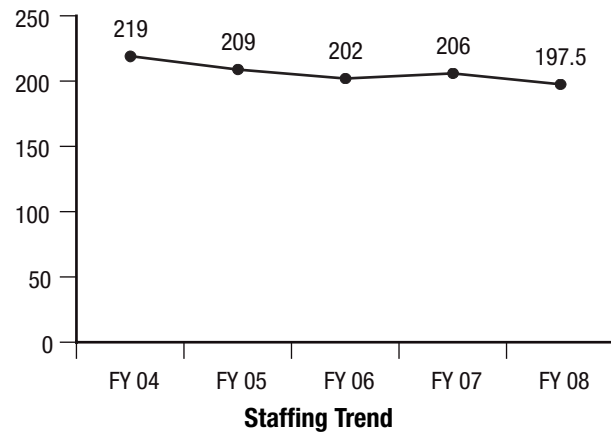
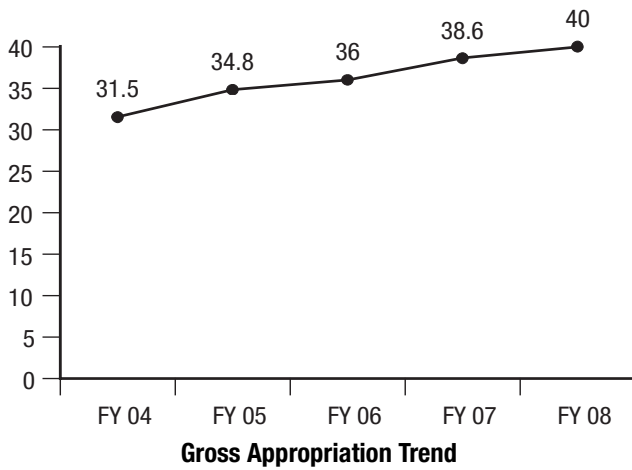
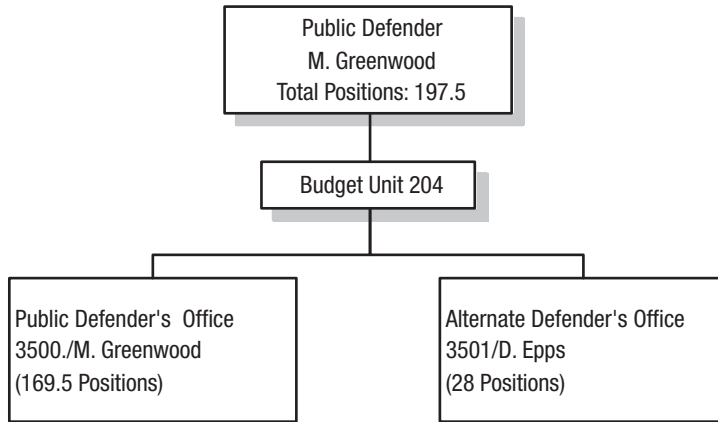
CC	Cost Center Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
3820	Laboratory Of Criminalistics Fund 0001	\$ 3,256,210	\$ 3,629,277	\$ 3,472,304	\$ 3,579,195	\$ 3,579,195	9.9%
	<b>Total Revenues</b>	<b>\$ 3,256,210</b>	<b>\$ 3,629,277</b>	<b>\$ 3,472,304</b>	<b>\$ 3,579,195</b>	<b>\$ 3,579,195</b>	<b>9.9%</b>

### District Attorney Crime Laboratory — Budget Unit 203 Revenues by Type

Type	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
	Approved	Adjusted	Actual Exp			
Fines, Forfeitures, Penalties	995,375	995,375	962,123	978,141	978,141	-1.7%
Intergovernmental Revenues	176,429	319,372	341,414	193,123	193,123	9.5%
Charges For Services	2,084,406	2,140,892	2,071,362	2,407,931	2,407,931	15.5%
Other Financing Sources	—	173,638	97,405	—	—	—
<b>Total Revenues</b>	<b>\$ 3,256,210</b>	<b>\$ 3,629,277</b>	<b>\$ 3,472,304</b>	<b>\$ 3,579,195</b>	<b>\$ 3,579,195</b>	<b>9.9%</b>



# Office of the Public Defender



## Public Purpose

### Constitutional and Statutory Rights of Indigent Clients Protected



## Desired Results

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

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

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

## Programs and Functions

Name of Program/Function	GF Subsidy Yes/No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
Early Settlement	Yes	Mandated	Two of the three attorney positions recommended for deletion have been restored.	▼	▣
Public Defender Office (PDO) Felony Trials	Yes	Mandated	Increased workload means an increase in felony trial attorney caseloads and pretrial delays.	▼	▼
Administration and Support	Yes	Required	Increased workload slows trial preparation, means potential pretrial delays. Increase fee for representation.	▼	▼

Impact on Current Level of Service:

= Eliminated  
 ▼ = Reduced  
 ▣ = Modified  
 ▲ = Enhanced  
 ■ = No Change



Name of Program/Function	GF Subsidy Yes/No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
PDO Investigation	Yes	Mandated	Delay in case investigations and case readiness.	▼	▼
Information Technology	Yes	Non-Mandated	Technological enhancements will create operational efficiencies.	▲	▲
Record Expungement	Yes	Non-Mandated		■	■
PDO Drug Court Cases	Yes	Mandated		■	■
PDO Outlying Courts	Yes	Mandated		■	■
PDO Mental Health Cases	Yes	Mandated		■	■
PDO Special Trials	Yes	Mandated		■	■
PDO Probation Violations	Yes	Mandated		■	■
PDO Sex Violent Predators	Less than 5%	Mandated		■	■
PDO Research	Yes	Mandated		■	■
PDO SJ Misdemeanors	Yes	Mandated		■	■
PDO Juvenile Cases	Yes	Mandated		■	■
PDO Domestic Violence	Yes	Mandated		■	■
Alternative Defender (ADO) SJ Homicide	Yes	Mandated		■	■
ADO SJ Felonies	Yes	Mandated		■	■
ADO SJ Terraine	Yes	Mandated		■	■
ADO SJ Paralegal	Yes	Mandated		■	■
ADO SJ Investigation	Yes	Mandated		■	■
ADO Clerical	Yes	Mandated		■	■
ADO Palo Alto Facility Legal Aid	Yes	Mandated		■	■
ADO Palo Alto Facility Indigent Defense	Yes	Mandated		■	■

Impact on Current Level of Service:

□ = Eliminated ▼ = Reduced ■ = Modified ▲ = Enhanced ■ = No Change

## County Executive's Recommendation

### ▲ Information Technology

**Integrated Document Management System (IDMS):** The ITEC Committee has approved \$115,000 of one-time funds to cover the costs associated with 5.0 FTE Unclassified Office Specialist II positions. This is the third and final year of funding associated with this project. The IDMS project began in FY 2006.

**One-Time Cost: \$115,000**

**One-time funding of \$147,021:** This project will replace obsolete software and hardware that meets or exceeds the County's Information Technology Replacement criteria.

**One-Time Cost: \$147,021**

**▼ Early Settlement**

**Delete 3.0 FTE filled Attorney II Positions:** Responsibilities of these three positions include the handling of arraignments in felony cases, bail reduction motions, pretrial settlement, early settlement conferences, preliminary hearings, and calendar coverage.

**Ongoing Savings: \$469,594**  
**Bridge Funding Required: \$263,491**

**▼ Felony Trials**

**Delete 3.0 FTE filled Attorney IV Positions:** These positions are on the Felony Team, and loss of these positions will increase felony trial attorney caseloads.

**Ongoing Savings: \$778,077**  
**Bridge Funding Required: \$448,891**

**▼ Administration and Support**

**Establish New Administrative Fee:** At the outset of representation, clients financially able to pay will be assessed a \$25 fee. The estimated total is generated

using a 25% collection rate, as indicated in the recent audit of the Department by the Harvey Rose Accountancy Corporation.

**Ongoing Revenue: \$125,000**

**Reduce Services and Supplies:** The Office of the Public will reduce its budget for professional and specialized assistance.

**Ongoing Savings: \$21,314**

**Delete 2.0 FTE filled Senior Paralegal and 1.0 FTE filled Legal Secretary:** The Senior Paralegal positions are divided among the felony team attorney staff and are responsible for client interviews.

**Ongoing Savings: \$318,643**  
**Bridge Funding Required: \$183,832**

**▼ PDO Investigation**

**Delete 2.0 FTE filled Investigator II Positions:** Investigators are responsible for locating and interviewing witnesses, photographing crime scenes, and serving subpoenas.

**Ongoing Savings: \$286,292**  
**Bridge Funding Required \$165,168**

**Changes Approved by the Board of Supervisors**

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

**■ Early Settlement**

**Restore 2.0 FTE Attorney II Positions:** The Board of Supervisors approved ongoing General Fund appropriation to restore the 2.0 FTE recommended for deletion.

**Ongoing Cost: \$303,433**  
**One-time Bridge Funding Savings: \$169,887**

**Public Defender — Budget Unit 204  
 Net Expenditures by Cost Center**

CC	Cost Center Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
3500	Public Defender Fund 0001	\$ 32,660,408	\$ 34,361,387	\$ 33,590,483	\$ 33,493,178	\$ 33,316,252	2.0%
3501	Alternate Public Defender Fund 0001	5,691,501	5,691,501	6,204,838	6,102,059	6,363,928	11.8%
<b>Total Net Expenditures</b>		<b>\$ 38,351,909</b>	<b>\$ 40,052,888</b>	<b>\$ 39,795,320</b>	<b>\$ 39,595,237</b>	<b>\$ 39,680,180</b>	<b>3.5%</b>



### Public Defender — Budget Unit 204 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
3500	Public Defender Fund 0001	\$ 32,893,665	\$ 34,683,010	\$ 33,904,519	\$ 33,814,801	\$ 33,637,875	2.3%
3501	Alternate Public Defender Fund 0001	5,691,501	5,691,501	6,204,838	6,102,059	6,363,928	11.8%
<b>Total Gross Expenditures</b>		<b>\$ 38,585,166</b>	<b>\$ 40,374,511</b>	<b>\$ 40,109,357</b>	<b>\$ 39,916,860</b>	<b>\$ 40,001,803</b>	<b>3.7%</b>

### Public Defender — Budget Unit 204 Expenditures by Object

Object	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From FY 2007 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Salaries And Employee Benefits	\$ 33,738,218	\$ 35,703,643	\$ 35,640,741	\$ 34,788,754	\$ 34,988,697	3.7%
Services And Supplies	4,342,198	4,368,657	4,274,441	5,126,668	5,011,668	15.4%
Other Charges	1,438	1,438	—	1,438	1,438	—
Fixed Assets	503,312	300,773	194,175	—	—	-100.0%
<b>Subtotal Expenditures</b>	<b>38,585,166</b>	<b>40,374,511</b>	<b>40,109,357</b>	<b>39,916,860</b>	<b>40,001,803</b>	<b>3.7%</b>
Expenditure Transfers	(233,257)	(321,623)	(314,036)	(321,623)	(321,623)	37.9%
<b>Total Net Expenditures</b>	<b>38,351,909</b>	<b>40,052,888</b>	<b>39,795,320</b>	<b>39,595,237</b>	<b>39,680,180</b>	<b>3.5%</b>

### Public Defender — Budget Unit 204 Revenues by Cost Center

CC	Cost Center Name	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
3500	Public Defender Fund 0001	\$ 1,116,829	\$ 1,116,829	\$ 676,335	\$ 968,329	\$ 968,329	-13.3%
3501	Alternate Public Defender Fund 0001	—	—	187	—	—	—
<b>Total Revenues</b>		<b>\$ 1,116,829</b>	<b>\$ 1,116,829</b>	<b>\$ 676,522</b>	<b>\$ 968,329</b>	<b>\$ 968,329</b>	<b>-13.3%</b>

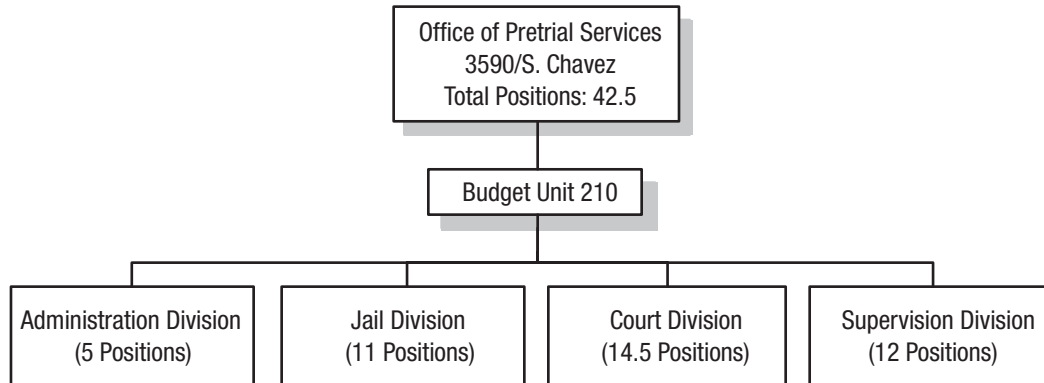
### Public Defender — Budget Unit 204 Revenues by Type

Type	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From FY 2007 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Intergovernmental Revenues	103,177	103,177	103,177	103,177	103,177	—
Charges For Services	1,013,227	1,013,227	567,526	864,727	864,727	-14.7%
Other Financing Sources	425	425	5,819	425	425	—
<b>Total Revenues</b>	<b>\$ 1,116,829</b>	<b>\$ 1,116,829</b>	<b>\$ 676,522</b>	<b>\$ 968,329</b>	<b>\$ 968,329</b>	<b>-13.3%</b>

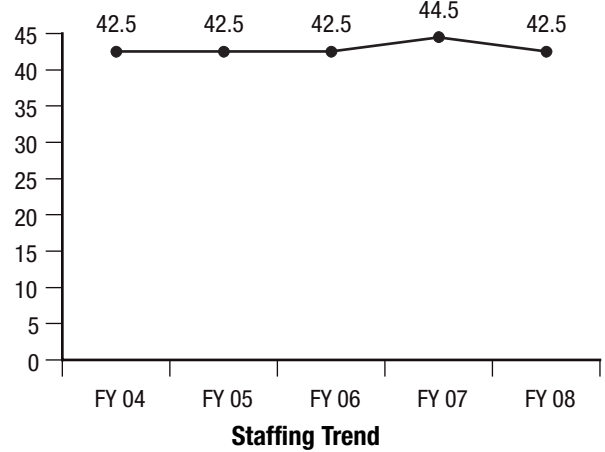
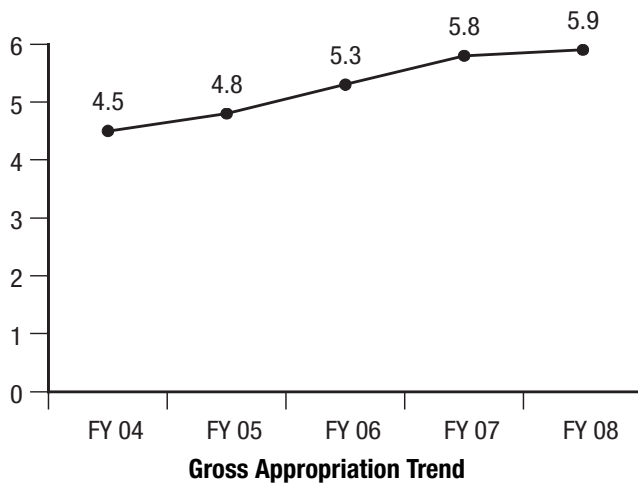




# Office of Pretrial Services

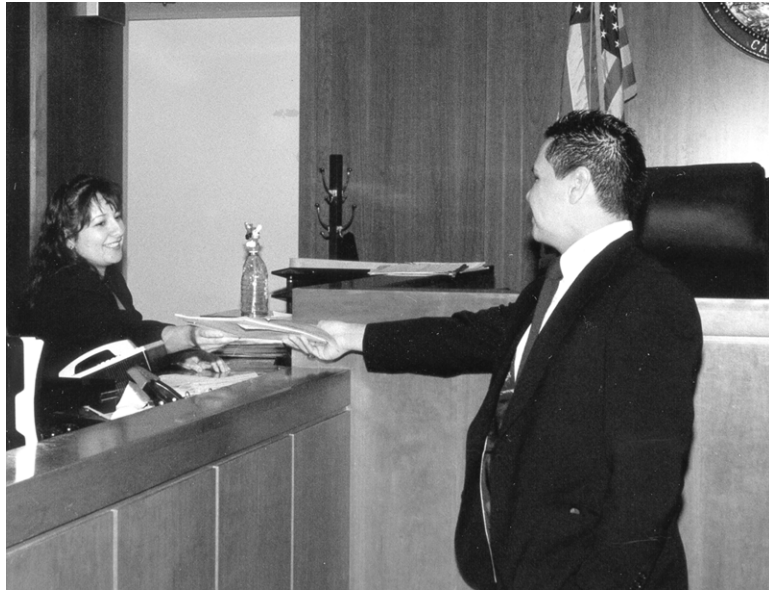


Section 2: Public Safety and Justice



## Public Purpose

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



## Desired Results

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

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

## Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
Administration and Support	No	Non-Mandated		■	■
Court Contract	No	Non-Mandated		■	■
SATTA (Prop 36) Drug Testing Funding	No	Non-Mandated		■	■
Court Unit	Yes	Mandated		■	■
Supervision Unit	Yes	Mandated		■	■
Jail Unit	Yes	Mandated		■	■

Impact on Current Level of Service:

□ = Eliminated   ▼ = Reduced   ◻ = Modified   ▲ = Enhanced   ■ = No Change



## County Executive's Recommendation

Maintain the current level budget for FY 2008.

## Changes Approved by the Board of Supervisors

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

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

CC	Cost Center Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
3590	Office Of Pretrial Svcs Fund 0001	\$ 5,608,076	\$ 5,691,076	\$ 5,195,356	\$ 5,858,952	\$ 5,856,281	4.4%
<b>Total Net Expenditures</b>		<b>\$ 5,608,076</b>	<b>\$ 5,691,076</b>	<b>\$ 5,195,356</b>	<b>\$ 5,858,952</b>	<b>\$ 5,856,281</b>	<b>4.4%</b>

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

CC	Cost Center Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
3590	Office Of Pretrial Svcs Fund 0001	\$ 5,764,112	\$ 5,847,112	\$ 5,351,392	\$ 5,858,952	\$ 5,856,281	1.6%
<b>Total Gross Expenditures</b>		<b>\$ 5,764,112</b>	<b>\$ 5,847,112</b>	<b>\$ 5,351,392</b>	<b>\$ 5,858,952</b>	<b>\$ 5,856,281</b>	<b>1.6%</b>

### Office Of Pretrial Services — Budget Unit 210 Expenditures by Object

Object	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 4,681,462	\$ 4,681,462	\$ 4,367,500	\$ 4,667,418	\$ 4,664,747	-0.4%
Services And Supplies	1,082,650	1,024,432	966,791	1,191,534	1,191,534	10.1%
Fixed Assets	—	141,218	17,101	—	—	—
<b>Subtotal Expenditures</b>	<b>5,764,112</b>	<b>5,847,112</b>	<b>5,351,392</b>	<b>5,858,952</b>	<b>5,856,281</b>	<b>1.6%</b>
Expenditure Transfers	(156,036)	(156,036)	(156,036)	—	—	-100.0%
<b>Total Net Expenditures</b>	<b>5,608,076</b>	<b>5,691,076</b>	<b>5,195,356</b>	<b>5,858,952</b>	<b>5,856,281</b>	<b>4.4%</b>

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

CC	Cost Center Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
3590	Office Of Pretrial Svcs Fund 0001	\$ 518,807	\$ 518,807	\$ 574,751	\$ 539,743	\$ 539,743	4.0%
<b>Total Revenues</b>		<b>\$ 518,807</b>	<b>\$ 518,807</b>	<b>\$ 574,751</b>	<b>\$ 539,743</b>	<b>\$ 539,743</b>	<b>4.0%</b>



**Office Of Pretrial Services — Budget Unit 210**  
**Revenues by Type**

Type	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
	Approved	Adjusted	Actual Exp			
Charges For Services	514,807	514,807	571,466	535,743	535,743	4.1%
Other Financing Sources	4,000	4,000	3,285	4,000	4,000	—
<b>Total Revenues \$</b>	<b>518,807 \$</b>	<b>518,807 \$</b>	<b>574,751 \$</b>	<b>539,743 \$</b>	<b>539,743</b>	<b>4.0%</b>



# 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:

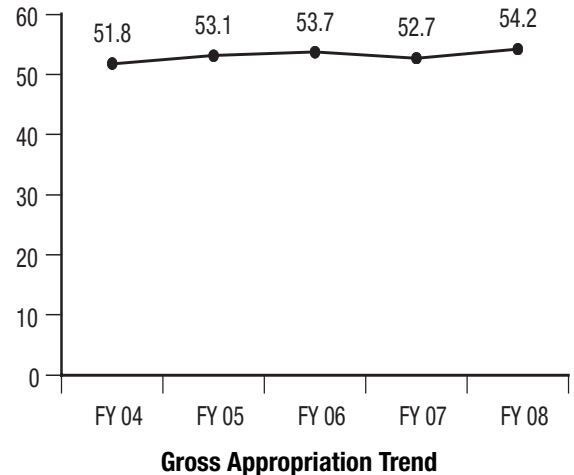
- An amount based on, though not equivalent to, the County's contribution to trial court operations in Fiscal Year 1994-95, (\$28,726,780) and
- an amount equivalent to the fines and forfeitures revenue remitted to the state in Fiscal Year 1994-95 (\$11,597,583).

## 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, 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.

## County Maintenance of Effort (MOE) for Trial Courts

	Original	FY 2008	FY 2009	FY 2010
Operations MOE	28.7	28.7	28.7	28.7
Revenue MOE	11.6	11.0	11.0	11.0
<b>Subtotal MOE</b>	<b>40.3</b>	<b>39.7</b>	<b>39.7</b>	<b>39.7</b>
Undesignated Fee Sweep		.7	.4	0
<b>Total MOE</b>	<b>40.3</b>	<b>40.4</b>	<b>40.0</b>	<b>39.7</b>
<b>% Inc./Dec. from Original MOE</b>		0.2%	-0.7%	-1.6%



## 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 2008.

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

## Indigent Defense Contract Services

Indigent defense in Santa Clara County is primarily provided by the Public Defender's Office (PDO). The Alternate Defender Office (ADO) is in a separate division of the PDO and provides representation to indigent defendants whose interests are in conflict with the Public Defender. The program was designed to assume conflicted adult felonies declared in the San Jose Facility, and all adult homicides. The County has a contract with the Legal Aid Society of Santa Clara County to provide indigent defense for those cases where a conflict of interest precludes representation by either the Public Defender or the Alternate Defender.

## Unmet Civil Legal Needs

The Unmet Civil Legal Services Program was created in FY 2002 to address the unmet non-criminal legal needs of indigent and near poor residents of the County. Monies are generally used by the contractors as a match



to leverage other funds, subsidy to salaries and benefits of attorney, paralegal and interpreter staff, or as a subsidy for administrative resources to coordinate services provided by law students, volunteers, and pro bono attorneys.

### 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 2008, the Administration is estimating that collections will total \$166,300,000, a 3.3% increase from the \$161,000,000 budgeted for Fiscal Year 2007. This projection is based trends which appear to have

slowed lately. Despite an overall improvement in Statewide sales, relatively poor performance in Santa Clara County sales compared to other counties in the State translates to a smaller share of the overall funds available. 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 2008, 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, including the recommendations for reductions to Public Safety and Justice programs included in this budget.

## Programs and Functions

Name of Program/Function	GF Subsidy Yes/No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
Unmet Civil Legal Needs	Yes	Non-Mandated	Original proposal to eliminate contracts with 12 providers was overturned by the Board. Services to 2,000+ indigent and near-poor clients receiving legal assistance will continue.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Indigent Defense Contract Services	Yes	Mandated		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Trial Court Operations	Yes	Mandated		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Court Facilities	Yes	Mandated		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
County Obligation for Local Court Services (e.g., Civil Grand Jury)	Yes	Mandated		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

Impact on Current Level of Service:

= Eliminated    ▼ = Reduced    ◻ = Modified    ▲ = Enhanced    ■ = No Change



## County Executive's Recommendation

### Unmet Civil Legal Needs

**Eliminate funding for contract providers of legal assistance to the indigent and near poor in civil matters.** Areas of service have included consumer protection, education/employment discrimination, family law, health, fair housing and landlord tenant law, income maintenance/public benefits, individual rights, elder law, human trafficking, and immigration. Types of services have ranged from screening at intake to long-term legal representation.

**Service Impact:** Service data for FY 2006 indicates that providers assisted a total of 2,141 persons (2,049 cases).

FY 2007 funding was allocated as follows:

### FY 2007 Allocation for Unmet Civil Legal Needs

Law Foundation of Silicon Valley	\$98,955
Bay Area Legal Aid/Santa Clara	\$73,761
Katherine & George Alexander Law Center	\$53,530
Legal Aid Society of Santa Clara	\$37,897
Senior Adults Legal Assistance	\$34,483
Asian Law Alliance	\$28,204
Pro Bono Project, Silicon Valley	\$16,916
California Rural Legal Assistance	\$9,448
Catholic Charities	\$6,854
Center of Employment Training	\$5,686
Support Network for Battered Women	\$3,238
International Rescue Committee	\$1,108
<b>Total</b>	<b>\$370,080</b>

Clients will be affected if current providers do not secure alternative funding or continue services on a pro bono basis.

**Ongoing Savings: \$370,080**

## Changes Approved by the Board of Supervisors

### Unmet Civil Legal Needs

The Board of Supervisors restored the funding for contract providers of legal assistance to the indigent and near poor in civil matters.

**Ongoing Cost: \$370,080**

Inventory Item No. 2

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

CC	Cost Center Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
3217 0001	Courts & Conflicts Spt Fund	\$ 52,716,898	\$ 53,845,642	\$ 53,810,674	\$ 53,876,421	\$ 54,246,501	2.9%
<b>Total Net Expenditures</b>		<b>\$ 52,716,898</b>	<b>\$ 53,845,642</b>	<b>\$ 53,810,674</b>	<b>\$ 53,876,421</b>	<b>\$ 54,246,501</b>	<b>2.9%</b>



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

CC	Cost Center Name	FY 2007 Appropriations			Actual Exp	FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted					
3217	Courts & Conflicts Spt Fund 0001	\$ 52,716,898	\$ 53,845,642	\$ 53,810,674	\$ 53,876,421	\$ 54,246,501	2.9%	
<b>Total Gross Expenditures</b>		<b>\$ 52,716,898</b>	<b>\$ 53,845,642</b>	<b>\$ 53,810,674</b>	<b>\$ 53,876,421</b>	<b>\$ 54,246,501</b>	<b>2.9%</b>	

### Criminal Justice Support — Budget Unit 217 Expenditures by Object

Object	FY 2007 Appropriations			Actual Exp	FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
	Approved	Adjusted					
Services And Supplies	52,716,898	53,845,642	53,810,674	53,876,421	54,246,501	2.9%	
<b>Subtotal Expenditures</b>	<b>52,716,898</b>	<b>53,845,642</b>	<b>53,810,674</b>	<b>53,876,421</b>	<b>54,246,501</b>	<b>2.9%</b>	
<b>Total Net Expenditures</b>	<b>52,716,898</b>	<b>53,845,642</b>	<b>53,810,674</b>	<b>53,876,421</b>	<b>54,246,501</b>	<b>2.9%</b>	

### Criminal Justice Support — Budget Unit 217 Revenues by Cost Center

CC	Cost Center Name	FY 2007 Appropriations			Actual Exp	FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted					
3217	Courts & Conflicts Spt Fund 0001	\$ 180,936,036	\$ 181,086,036	\$ 167,236,531	\$ 186,119,011	\$ 186,119,011	2.9%	
<b>Total Revenues</b>		<b>\$ 180,936,036</b>	<b>\$ 181,086,036</b>	<b>\$ 167,236,531</b>	<b>\$ 186,119,011</b>	<b>\$ 186,119,011</b>	<b>2.9%</b>	

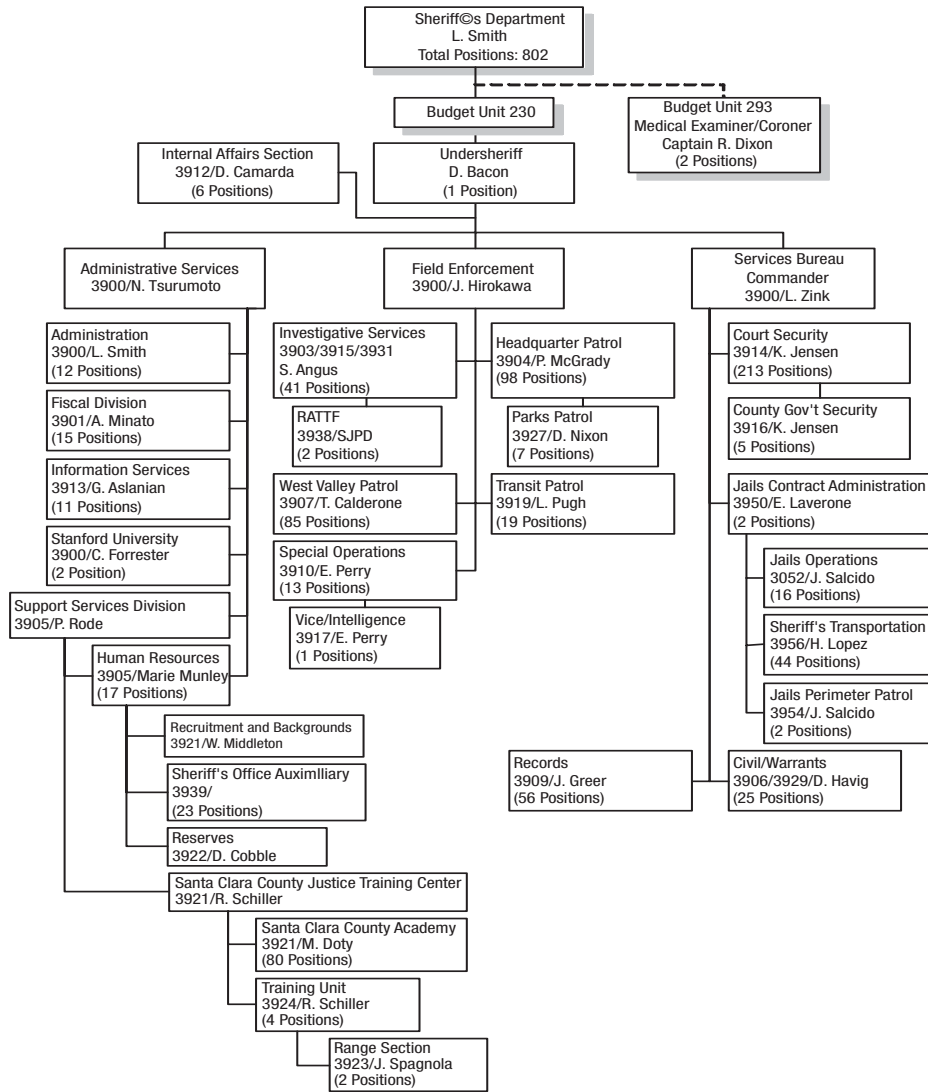
### Criminal Justice Support — Budget Unit 217 Revenues by Type

Type	FY 2007 Appropriations			Actual Exp	FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
	Approved	Adjusted					
Fines, Forfeitures, Penalties	17,990,701	17,990,701	14,112,269	15,055,707	15,055,707	-16.3%	
Intergovernmental Revenues	161,000,000	161,000,000	151,317,999	166,300,000	166,300,000	3.3%	
Charges For Services	1,945,335	2,095,335	1,798,974	4,763,304	4,763,304	144.9%	
Other Financing Sources	—	—	7,290	—	—	—	
<b>Total Revenues</b>	<b>\$ 180,936,036</b>	<b>\$ 181,086,036</b>	<b>\$ 167,236,531</b>	<b>\$ 186,119,011</b>	<b>\$ 186,119,011</b>	<b>2.9%</b>	

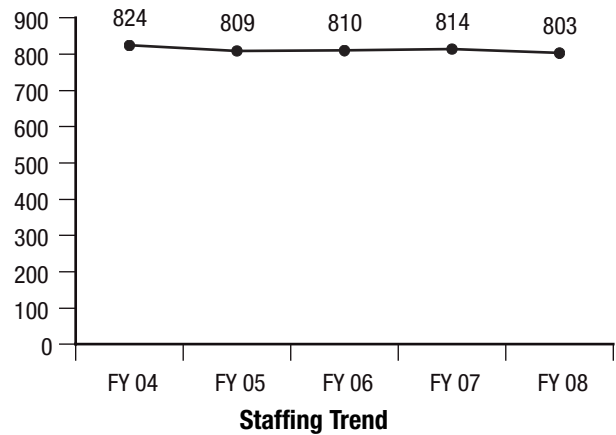
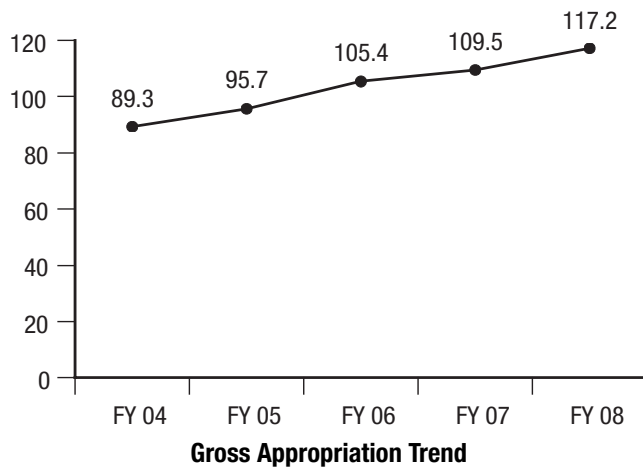




# Office of the Sheriff



Section 2: Public Safety and Justice



## Public Purpose

➔ Public Safety



## Desired Results

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

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

**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.

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
Investigative Services	Yes	Mandated	Reduced level of service for investigation activities.	▼	▼
Warrants and Fugitives	Yes	Mandated	Delayed service of warrants, restraining orders, evictions.	▼	▼
Headquarters Patrol	Yes	Mandated	Longer patrol response times and lack of sufficient backup. Inventory item restored funding for rural crimes investigation. Remaining management staff will be redirected to watch commander function. Less administrative support.	▼	◻

Impact on Current Level of Service:

◻ = Eliminated   ▼ = Reduced   ◻ = Modified   ▲ = Enhanced   ■ = No Change



Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
Westside Patrol - Unincorporated	Yes	Mandated	Longer patrol response times and lack of sufficient backup. Increase level of service for contract city.	▼	▼
Records	Yes	Mandated	Delayed entry of restraining orders and warrants. Extended service wait times for customers. Delays in responding to law enforcement inquiries.	▼	▼
County Government Center Security	Yes	Mandated	Decreased availability of technicians to staff future kiosks, monitor future closed-circuit TV monitors, and lock/unlock conference rooms.	▼	▼
Administration/Support	Yes	Required	Decreased level of service and support in Fiscal, Personnel, and Information Technology.	▼	▼
Civil	Yes	Mandated	New revenue for civil enforcement activities.	◻	◻
Special Operations	Yes	Mandated	Maintain current level of service for Marijuana Suppression activities. Add position and revenue for Super Urban Area Security Initiative.	▲	▲
Stanford University Department of Public Safety	No	Non-Mandated	New revenue for law enforcement records services.	▲	▲
Internal Affairs	Yes	Mandated		■	■
Court Security	Less than 5%	Mandated		■	■
Sheriff's Jail Operations	Yes	Mandated		■	■
Parks Patrol	Yes	Mandated		■	■
Coroner Operations	Yes	Mandated		■	■
Reserves/Community Services	Yes	Non-Mandated		■	■
Canine Unit	Yes	Non-Mandated		■	■
Air Support Unit	No	Non-Mandated		■	■
Westside Patrol - City Contracts	No	Non-Mandated		■	■
Transit Patrol	No	Non-Mandated		■	■
Parks Patrol Contracts	No	Non-Mandated		■	■

Impact on Current Level of Service:

◻ = Eliminated ▼ = Reduced ◻ = Modified ▲ = Enhanced ■ = No Change

## County Executive's Recommendation

The recommended actions reduce the Sheriff's budget by \$3.1 million on an annual basis, but do not take effect until January 27, 2008. In the ensuing period of time, the Department is investigating alternative funding mechanisms for police protection services in the unincorporated areas.

### Investigative Services

Delete 1.0 FTE vacant Deputy Sheriff position assigned to the Detective division, and related vehicle expenses.

**Positions Reduced: 1.0**  
**Ongoing Savings: \$132,274**  
**Bridge Funding Required: \$76,312**



## ▼ Warrants and Fugitives

Delete 2.0 FTE Deputy Sheriff positions assigned to the Warrant Division.

**Positions Reduced: 2.0**  
**Ongoing Savings: \$302,484**  
**Bridge Funding Required: \$174,510**

## ▼ Headquarters Patrol

Reduce staffing and vehicle expenses from Headquarters Patrol:

FTE	Filled/ Vacant	Job Title	Savings
(2.0)	Filled	Sheriff Lieutenant - Watch Commander and Vehicles Expenses	(\$428,314)
(1.0)	Vacant	Deputy Sheriff - Rural Crimes and Vehicle Expenses	(\$123,881)
(1.0)	Vacant	Deputy Sheriff - Burbank/Cambrian Area Patrol	(\$114,008)
(1.0)	Vacant	Deputy Sheriff - Eastside Patrol	(\$114,008)
(1.0)	Filled	Office Specialist I - Patrol Headquarters	(\$66,300)
(1.0)	Vacant	Sheriff Technician - Patrol Headquarters	(\$67,943)
<b>(7.0)</b>			<b>(\$914,454)</b>

**Positions Reduced: 7.0**  
**Total Ongoing Savings: \$914,454**  
**Bridge Funding Required: \$527,570**

## ▼ Westside Patrol - Unincorporated

Delete 1.0 FTE Deputy Sheriff position assigned to the Moffett Field patrol.

**Ongoing Savings: \$114,008**  
**Bridge Funding Required: \$65,774**

Increase revenue related to contract law enforcement services from the City of Saratoga.

**Ongoing Revenue: \$141,000**

## ▼ Records

Delete 1.0 FTE vacant Law Enforcement Records Supervisor, and 4.0 FTE vacant Law Enforcement Records Clerk positions.

**Positions Reduced: 5.0**  
**Ongoing Savings: \$368,979**  
**Bridge Funding Required: \$212,406**

Reclassify two staff positions, additional revenue is made available for reimbursement of staff costs. The Employee Services Agency is reviewing two positions for appropriate classification. Both positions will be 100% reimbursed, as one position is currently reimbursed and the additional cost for an upgrade will be reimbursed in the amount of \$17,249.

**Ongoing Savings: \$121,937**  
 Ongoing Cost: \$35,540  
 Ongoing Revenues: \$157,477

## ▼ County Government Center Security

Delete 2.0 FTE vacant Sheriff Technician positions assigned to County Government Center Security.

**Positions Reduced: 2.0**  
**Ongoing Savings: \$135,886**  
**Bridge Funding Required: \$78,396**

## ▼ Administration/Support

Delete 1.0 vacant Account Clerk II position in the Fiscal unit.

**Positions Reduced: 1.0**  
**Ongoing Savings: \$65,840**  
**Bridge Funding Required: \$37,985**

Delete 1.0 FTE Deputy Sheriff position in the Personnel unit.

**Positions Reduced: 1.0**  
**Ongoing Savings: \$114,008**  
**Bridge Funding Required: \$65,774**

Reduce overtime expenses related to backfilling behind Deputy staff who are out on medical leave due to injury.

**Ongoing Savings: \$483,468**  
**Bridge Funding Required: \$278,924**

Reduces expenses related to information technology contracts.

**Ongoing Savings: \$85,323**  
**Bridge Funding Required: \$49,224**

Add One-time Funding for the Activity Reporting System Redesign.

**One-time Cost: \$150,000**

## ■ Civil Division

Increase revenue for services not been previously reimbursable until new legislation was passed.

- \$25,000 in new revenues from Superior Court for four types of protective orders as a result of AB 2695, and
- \$25,000 in new fees for the service of Earning Withholdings Orders.

**Ongoing Revenue: \$50,000**

## ▲ Special Operations

Increase revenue and expenses related to marijuana suppression activities.

**One-time Cost: \$269,956**  
100% Reimbursed

Add 1.0 FTE Sheriff Lieutenant position for Homeland Security activities, and grant funding that fully reimburses the cost of the position.

**Positions Added: 1.0**  
**Ongoing Cost: \$0**  
Ongoing Cost: \$178,494  
Ongoing Revenue: \$178,494

## ▲ Stanford University Department of Public Safety

Add revenue to support an existing Law Enforcement Records Technician position for records activities at Stanford University Department of Public Safety.

**Ongoing Revenue: \$89,415**

## Changes Approved by the Board of Supervisors

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

## ■ Headquarters Patrol

Based on the Board of Supervisors' approval of the FY 2008 Inventory of Budget Proposals, ongoing expenses were added back to support investigation of agricultural and environmental crimes. This action adds back 1.0 FTE Rural Crimes Deputy Sheriff position and vehicle expenses, and results in one-time bridge funding savings.

**Positions Added: 1.0**  
**Total Cost: \$123,881**  
**One-time Bridge Funding Savings: \$71,470**  
Inventory Item 9



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

CC	Cost Center Name	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
23001	Administration Fund 0001	\$ 4,846,269	\$ 5,944,712	\$ 3,791,029	\$ 4,751,792	\$ 4,698,533	-3.0%
23002	Administrative Svcs Fund 0001	16,675,744	16,867,744	18,760,696	17,237,190	17,300,009	3.7%
23003	Field Enforcement Bureau Fund 0001	41,123,214	42,842,166	39,248,958	41,835,418	41,886,045	1.9%
23004	Services Bureau Fund 0001	45,227,837	47,103,912	42,850,306	47,452,324	47,413,679	4.8%
23005	Internal Affairs Fund 0001	866,150	866,150	868,521	653,447	653,231	-24.6%
<b>Total Net Expenditures</b>		<b>\$ 108,739,214</b>	<b>\$ 113,624,684</b>	<b>\$ 105,519,509</b>	<b>\$ 111,930,171</b>	<b>\$ 111,951,497</b>	<b>3.0%</b>

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

CC	Cost Center Name	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
23001	Administration Fund 0001	\$ 4,846,269	\$ 5,944,712	\$ 3,800,680	\$ 4,751,792	\$ 4,698,533	-3.0%
23002	Administrative Svcs Fund 0001	19,011,924	19,203,924	18,951,832	20,247,902	20,239,306	6.5%
23003	Field Enforcement Bureau Fund 0001	42,629,827	44,348,779	42,127,223	43,412,322	43,552,701	2.2%
23004	Services Bureau Fund 0001	45,227,837	47,818,509	41,558,723	47,708,266	47,669,621	5.4%
23005	Internal Affairs Fund 0001	866,150	866,150	960,743	991,447	991,231	14.4%
<b>Total Gross Expenditures</b>		<b>\$ 112,582,007</b>	<b>\$ 118,182,074</b>	<b>\$ 107,399,200</b>	<b>\$ 117,111,729</b>	<b>\$ 117,151,392</b>	<b>4.1%</b>

### Sheriff's Department — Budget Unit 230 Expenditures by Object

Object	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From FY 2007 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Salaries And Employee Benefits	\$ 99,480,501	\$ 101,431,296	\$ 93,719,126	\$ 103,270,484	\$ 103,287,716	3.8%
Services And Supplies	12,887,006	15,528,596	13,334,933	13,841,245	13,863,676	7.6%
Fixed Assets	214,500	1,222,182	345,141	—	—	-100.0%
<b>Subtotal Expenditures</b>	<b>112,582,007</b>	<b>118,182,074</b>	<b>107,399,200</b>	<b>117,111,729</b>	<b>117,151,392</b>	<b>4.1%</b>
Expenditure Transfers	(3,842,793)	(4,557,390)	(1,879,691)	(5,181,558)	(5,199,895)	35.3%
<b>Total Net Expenditures</b>	<b>108,739,214</b>	<b>113,624,684</b>	<b>105,519,509</b>	<b>111,930,171</b>	<b>111,951,497</b>	<b>3.0%</b>

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

CC	Cost Center Name	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
23001	Administration Fund 0001	\$ 278,053	\$ 283,904	\$ 569,332	\$ 290,804	\$ 290,804	4.6%
23002	Administrative Svcs Fund 0001	2,093,615	2,093,615	1,983,279	2,263,384	2,263,384	8.1%
23003	Field Enforcement Bureau Fund 0001	19,320,540	21,055,008	16,630,694	20,499,025	20,385,132	5.5%
23004	Services Bureau Fund 0001	30,263,444	32,613,022	30,017,412	31,801,789	31,801,789	5.1%
23005	Internal Affairs Fund 0001	—	—	1	—	—	—
<b>Total Revenues</b>		<b>\$ 51,955,652</b>	<b>\$ 56,045,549</b>	<b>\$ 49,200,717</b>	<b>\$ 54,855,002</b>	<b>\$ 54,741,109</b>	<b>5.4%</b>

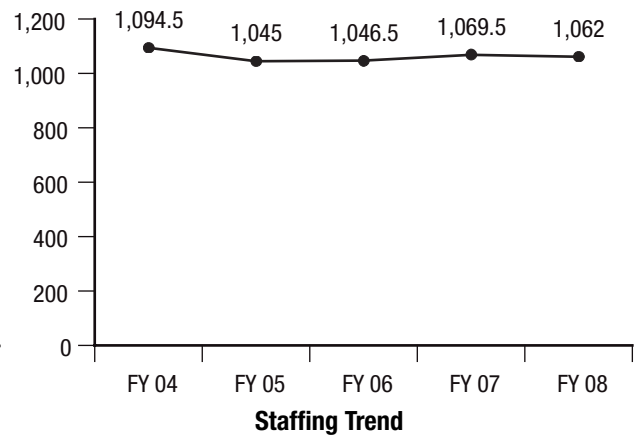
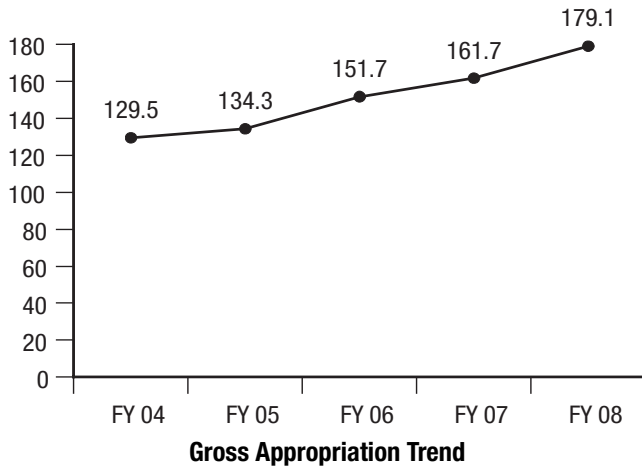
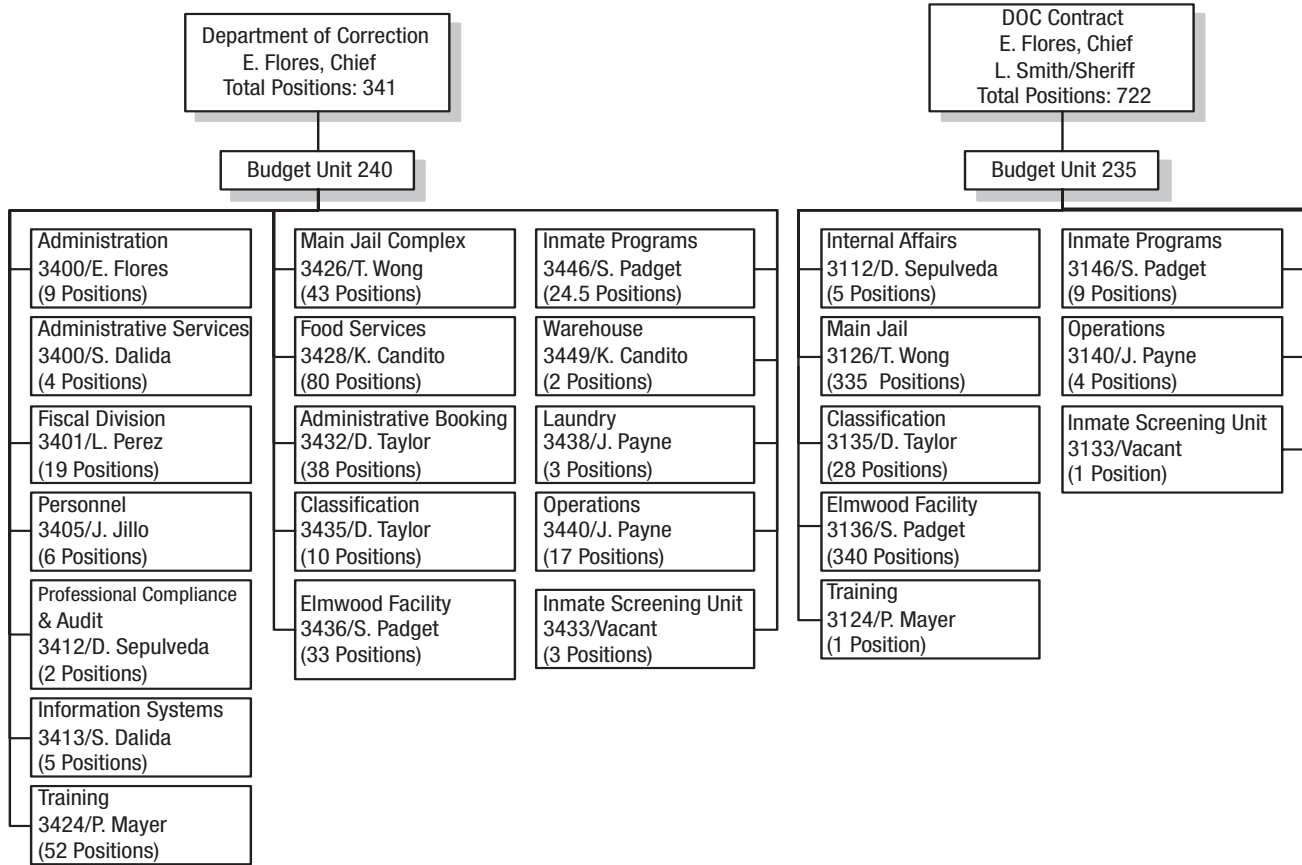


**Sheriff's Department — Budget Unit 230**  
**Revenues by Type**

Type	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2007 Approved
Licenses, Permits, Franchises	61,500	61,500	72,994	61,500	61,500	—
Fines, Forfeitures, Penalties	565,000	565,000	586,263	565,000	565,000	—
Intergovernmental Revenues	240,053	3,955,565	3,516,761	448,309	448,309	86.8%
Charges For Services	46,323,979	46,698,364	40,563,722	48,451,291	48,423,913	4.5%
Other Financing Sources	4,765,120	4,765,120	4,460,978	5,328,902	5,242,387	10.0%
<b>Total Revenues \$</b>	<b>51,955,652 \$</b>	<b>56,045,549 \$</b>	<b>49,200,717 \$</b>	<b>54,855,002 \$</b>	<b>54,741,109</b>	<b>5.4%</b>



# Department of Correction





## Public Purpose

- ➔ Public Safety
- ➔ Compliance with Mandates



## Desired Results

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

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

## Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
Programs Unit	Yes	Non-Mandated	Limited progress reports to Court. Reduce security staffing for Programs.	▼	▼
Other Inmate Welfare Fund Positions	No	Non-Mandated	Reduce expenses within the Inmate Welfare Fund and reduce reimbursement to the General Fund. Roadmap to Recovery and Landscaping program eliminated.	▼	▼
Elmwood Complex	Yes	Mandated	Reduce jail operations management staff. Eliminate administrative support at Elmwood Processing.	▼	▼
Main Jail Complex	Yes	Mandated	Reduce jail operations management staff.	▼	▼

Impact on Current Level of Service:

☐ = Eliminated   ▼ = Reduced   ◻ = Modified   ▲ = Enhanced   ■ = No Change



Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
Administration/Support	Yes	Required	Eliminate funding for Offender Management System. Reduce funding for the cadet Academy. Increase funding for technology infrastructure. New prisoner housing revenue for Federal inmates.	▼	▼
Administrative Booking	Yes	Mandated		■	■
Classification	Yes	Mandated		■	■
Internal Affairs	Yes	Mandated		■	■
Food Services	Yes	Mandated		■	■
Operations/Industries	Yes	Non-Mandated		■	■
Inmate Visits	Yes	Non-Mandated		■	■
Assignment Officer	No	Non-Mandated		■	■
Out-of-Custody Programs Screening Unit	Yes	Non-Mandated	Transfer specific inmate screening responsibilities from Probation Department to Department of Correction.		▲

Impact on Current Level of Service:

□ = Eliminated ▼ = Reduced ◻ = Modified ▲ = Enhanced ■ = No Change

## County Executive's Recommendation

### ▼ Programs Unit

Delete General Fund positions in the Programs unit.

FTE	Filled/ Vacant	Job Title	Savings
(4.5)	Filled	Rehabilitation Officers	(\$644,156)
(1.0)	Filled	Law Enforcement Clerk	(\$77,673)
(1.0)	Filled	Custody Support Officer	(\$78,849)
(1.0)	Vacant	Correctional Officer	(\$101,337)
<b>(7.5)</b>			<b>(\$902,015)</b>

**Positions Reduced: 7.5**  
**Ongoing Savings: \$902,015**  
**Bridge Funding Required: \$461,929**

### ▼ Elmwood Complex

Delete two positions from the Elmwood Complex.

FTE	Filled/ Vacant	Job Title	Savings
(1.0)	Vacant	Lieutenant	(\$149,770)
(1.0)	Filled	Law Enforcement Clerk	(\$77,673)
<b>(2.0)</b>			<b>(\$227,443)</b>

**Positions Reduced: 2.0**  
**Ongoing Savings: \$227,443**  
**Bridge Funding Required: \$44,811**

### ▼ Other Inmate Welfare Fund Positions

Decrease General Fund Reimbursement and related Inmate Welfare Fund (IWF) expense for specific positions supporting inmate activities.

**Ongoing Cost: \$560,829**



## ▼ Main Jail Complex

Delete 1.0 FTE Correctional Lieutenant in the Main Jail Complex.

**Positions Reduced: 1.0**  
**Ongoing Savings: \$153,918**

Reduce Funding for Cadet Academy.

**Ongoing Savings: \$494,005**

Increase Federal Prisoner Housing Revenue.

**Ongoing Revenue: \$1,048,417**

## ▼ Administration/Support

Eliminate Funding for Offender Management System (OMS).

**One-time Savings: \$1,339,116**  
Savings Will Come from Unspent General Fund Balance

Add Office Specialist III and Delete Law Enforcement Clerk.

**Total Ongoing Savings: \$330**

Ongoing Cost: \$79,422

Ongoing Savings: \$79,752

Allocate One-time Funding of \$180,677 for Information Technology Infrastructure Replacement.

**One-time Cost: \$180,677**

## Changes Approved by the Board of Supervisors

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

approval of the County Executive's revisions to the FY 2008 Recommended Budget. This action adds 1.0 FTE Sheriff Correctional Sergeant, 2.0 FTE Rehabilitation Officer, and 1.0 FTE Law Enforcement Clerk positions.

## ▲ Elmwood Facility

Ongoing expenses related to the screening of inmates for out-of-custody programs were added to the Department based on the Board of Supervisors'

**Total Ongoing Cost: \$493,301**

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

CC	Cost Center Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
3124	Training And Staff Dev Fund 0001	\$ 127,918	\$ 127,918	\$ 423,835	\$ 133,820	\$ 133,303	4.2%
23503	Main Jail Complex Fund 0001	44,441,235	45,366,235	44,685,550	45,589,989	45,409,292	2.2%
3136	Elmwood Men's Facility Fund 0001	44,100,755	44,825,755	44,752,266	44,860,228	44,730,164	1.4%
3135	Classification Fund 0001	3,902,041	3,902,041	3,994,186	4,016,019	4,003,318	2.6%
3146	Inmate Progs-Psp Fund 0001	1,468,288	1,468,288	1,462,829	1,509,140	1,505,953	2.6%
23509	Central Services Fund 0001	542,506	542,506	551,960	550,353	674,368	24.3%
3112	Internal Affairs Fund 0001	750,374	750,374	693,266	781,514	780,028	4.0%
<b>Total Net Expenditures</b>		<b>\$ 95,333,116</b>	<b>\$ 96,983,116</b>	<b>\$ 96,563,893</b>	<b>\$ 97,441,062</b>	<b>\$ 97,236,426</b>	<b>2.0%</b>



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

CC	Cost Center Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
3124	Training And Staff Dev Fund 0001	\$ 127,918	\$ 127,918	\$ 151,184	\$ 133,820	\$ 133,303	4.2%
23503	Main Jail Complex Fund 0001	44,441,235	45,366,235	44,897,571	45,589,989	45,409,292	2.2%
3136	Elmwood Men's Facility Fund 0001	44,100,755	44,825,755	43,373,052	44,860,228	44,730,164	1.4%
3135	Classification Fund 0001	3,902,041	3,902,041	4,235,390	4,016,019	4,003,318	2.6%
3146	Inmate Progs-Psp Fund 0001	1,468,288	1,468,288	1,444,550	1,509,140	1,505,953	2.6%
23509	Central Services Fund 0001	542,506	542,506	455,066	550,353	674,368	24.3%
3112	Internal Affairs Fund 0001	750,374	750,374	727,562	781,514	780,028	4.0%
<b>Total Gross Expenditures</b>		<b>\$ 95,333,116</b>	<b>\$ 96,983,116</b>	<b>\$ 95,284,375</b>	<b>\$ 97,441,062</b>	<b>\$ 97,236,426</b>	<b>2.0%</b>

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

Object	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 95,333,116	\$ 96,983,116	\$ 95,284,375	\$ 97,441,062	\$ 97,236,426	2.0%
<b>Subtotal Expenditures</b>	<b>95,333,116</b>	<b>96,983,116</b>	<b>95,284,375</b>	<b>97,441,062</b>	<b>97,236,426</b>	<b>2.0%</b>
Expenditure Transfers	—	—	1,279,517	—	—	—
<b>Total Net Expenditures</b>	<b>95,333,116</b>	<b>96,983,116</b>	<b>96,563,893</b>	<b>97,441,062</b>	<b>97,236,426</b>	<b>2.0%</b>

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

CC	Cost Center Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
3400	Administration Fund 0001	\$ 3,616,429	\$ 5,148,689	\$ 3,420,213	\$ 4,660,858	\$ 4,656,465	28.8%
24002	Administrative Services Bureau Fund 0001	5,431,381	5,917,666	4,409,685	5,331,241	12,829,171	136.2%
24003	Main Jail Complex Fund 0001	18,917,073	23,378,594	20,570,283	22,439,186	22,422,915	18.5%
3436	Elmwood Men's Facility Fund 0001	14,540,076	15,273,076	17,370,821	17,604,670	17,599,217	21.0%
3432	Admin Booking Fund 0001	3,359,353	3,359,353	2,878,024	3,537,426	3,531,991	5.1%
3435	Classification Fund 0001	980,976	980,976	935,284	1,037,368	1,036,468	5.7%
24008	Inmate Program Fund 0001	1,603,949	1,918,901	1,667,704	1,698,225	1,711,129	6.7%
24009	Central Services Fund 0001	13,787,272	14,593,672	14,600,901	14,194,360	14,546,433	5.5%
24011	Internal Affairs	445,171	445,171	430,713	468,024	467,713	5.1%
<b>Total Net Expenditures</b>		<b>\$ 62,681,679</b>	<b>\$ 71,016,097</b>	<b>\$ 66,283,627</b>	<b>\$ 70,971,357</b>	<b>\$ 78,801,501</b>	<b>25.7%</b>



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

CC	Cost Center Name	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2007 Approved
3400	Administration Fund 0001	\$ 3,711,712	\$ 5,243,972	\$ 3,546,719	\$ 4,937,061	\$ 4,932,668	32.9%
24002	Administrative Services Bureau Fund 0001	5,924,540	6,267,825	4,718,967	5,734,635	13,232,565	123.4%
24003	Main Jail Complex Fund 0001	19,002,341	23,363,862	20,634,591	22,439,186	22,422,915	18.0%
3436	Elmwood Men's Facility Fund 0001	15,753,961	16,316,961	18,252,449	18,315,943	18,310,490	16.2%
3432	Admin Booking Fund 0001	3,567,588	3,567,588	3,105,292	3,689,674	3,684,239	3.3%
3435	Classification Fund 0001	980,976	980,976	937,287	1,037,368	1,036,468	5.7%
24008	Inmate Program Fund 0001	2,889,194	2,889,194	2,641,865	2,975,353	2,988,257	3.4%
24009	Central Services Fund 0001	14,071,218	14,877,618	14,962,540	14,478,306	14,830,379	5.4%
24011	Internal Affairs	445,171	445,171	430,487	468,024	467,713	5.1%
<b>Total Gross Expenditures</b>		<b>\$ 66,346,700</b>	<b>\$ 73,953,166</b>	<b>\$ 69,230,198</b>	<b>\$ 74,075,549</b>	<b>\$ 81,905,693</b>	<b>23.5%</b>

## Department Of Correction — Budget Unit 240 Expenditures by Object

Object	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2007 Approved
Salaries And Employee Benefits	\$ 30,236,690	\$ 29,956,690	\$ 29,066,543	\$ 30,514,544	\$ 30,856,596	2.1%
Services And Supplies	36,110,010	43,996,476	39,748,299	43,561,005	43,549,097	20.6%
Fixed Assets	—	—	415,356	—	—	—
Operating/Equity Transfers	—	—	—	—	7,500,000	—
<b>Subtotal Expenditures</b>	<b>66,346,700</b>	<b>73,953,166</b>	<b>69,230,198</b>	<b>74,075,549</b>	<b>81,905,693</b>	<b>23.5%</b>
Expenditure Transfers	(3,665,021)	(2,937,069)	(2,946,571)	(3,104,192)	(3,104,192)	-15.3%
<b>Total Net Expenditures</b>	<b>62,681,679</b>	<b>71,016,097</b>	<b>66,283,627</b>	<b>70,971,357</b>	<b>78,801,501</b>	<b>25.7%</b>

## Department Of Correction — Budget Unit 240 Revenues by Cost Center

CC	Cost Center Name	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2007 Approved
3400	Administration Fund 0001	\$ 3,290,432	\$ 3,373,861	\$ 957,811	\$ 2,200,929	\$ 2,200,929	-33.1%
24002	Administrative Services Bureau Fund 0001	—	—	436,544	—	7,500,000	—
24003	Main Jail Complex Fund 0001	9,247,056	10,970,008	11,327,583	10,628,242	10,628,242	14.9%
3436	Elmwood Men's Facility Fund 0001	2,620,785	2,620,785	2,908,286	3,377,519	3,377,519	28.9%
3432	Admin Booking Fund 0001	—	—	499	—	—	—
3435	Classification Fund 0001	—	—	510	—	—	—
24008	Inmate Program Fund 0001	67,510	67,510	68,003	67,510	67,510	—
24009	Central Services Fund 0001	40,000	40,000	49,276	40,000	40,000	—
24011	Internal Affairs	—	—	3,117	—	—	—
<b>Total Revenues</b>		<b>\$ 15,265,783</b>	<b>\$ 17,072,164</b>	<b>\$ 15,751,630</b>	<b>\$ 16,314,200</b>	<b>\$ 23,814,200</b>	<b>56.0%</b>

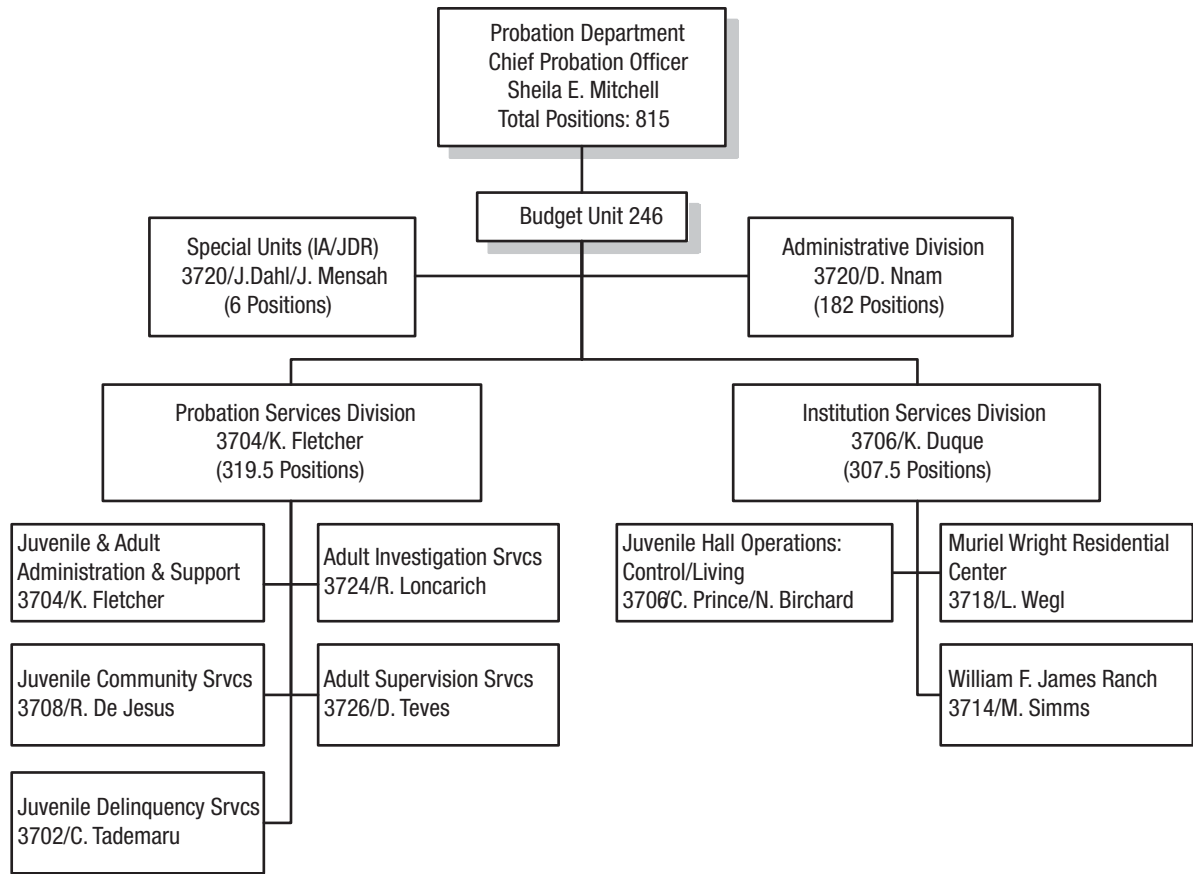


**Department Of Correction — Budget Unit 240**  
**Revenues by Type**

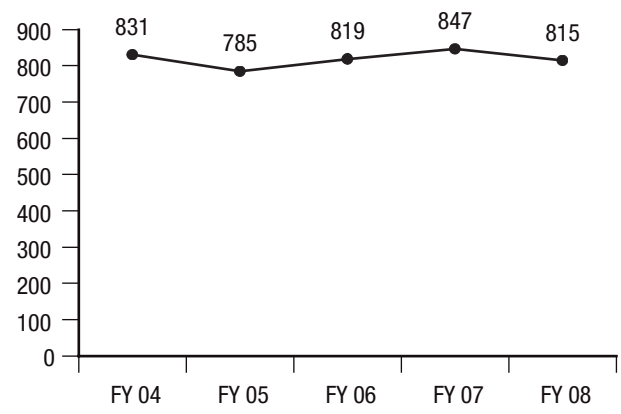
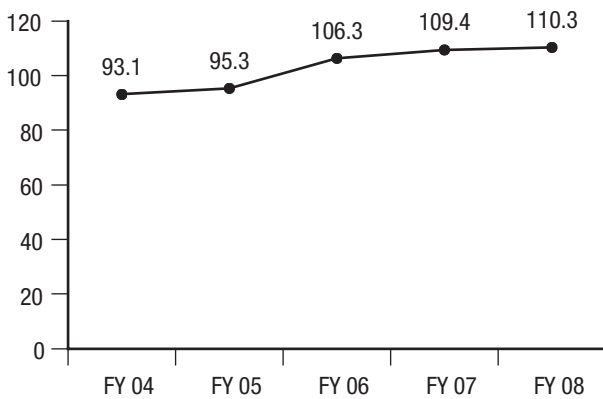
Type	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	—	—	97	—	—	—
Intergovernmental Revenues	1,880,439	2,298,868	978,126	1,880,439	9,380,439	398.8%
Charges For Services	13,045,344	14,433,296	14,364,221	14,093,761	14,093,761	8.0%
Other Financing Sources	340,000	340,000	409,186	340,000	340,000	—
<b>Total Revenues</b>	<b>\$ 15,265,783</b>	<b>\$ 17,072,164</b>	<b>\$ 15,751,630</b>	<b>\$ 16,314,200</b>	<b>\$ 23,814,200</b>	<b>56.0%</b>



# Probation Department



Section 2: Public Safety and Justice



## Public Purpose

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



## Desired Results

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

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

## Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
Work Furlough, Residential Center	Yes	Non-Mandated	Eliminate the Men's Work Furlough Program and Women's Residential Center. A little over half of the residents are eligible for the Electronic Monitoring Program, the rest will return to the Department of Correction.	☐	☐
Adult Screening Unit	Yes	Non-Mandated	The Deputy Probation Officers recommended for deletion have been restored.	▣	▣
Administration and Support	Yes	Required	Increase the Adult Record Clearance Fee in addition reduce contract services to cover costs of restoring 2.0 FTE Deputy Probation Officer positions in the Adult Screening Unit (see above).	▣	▣
Community-Based Aftercare	Yes	Non-Mandated		■	■
Services to Bilingual Clients	Yes	Non-Mandated		■	■

Impact on Current Level of Service:

☐ = Eliminated   ▽ = Reduced   ▣ = Modified   ▲ = Enhanced   ■ = No Change





Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
Restorative Justice	Yes	Non-Mandated		■	■
Alternative Placement Academy/Comm. Education Transition/Youth Education Advocate	Yes	Non-Mandated		■	■
Special Programs	Yes	Non-Mandated		■	■
Juvenile Diversion Services	Yes	Non-Mandated		■	■
Adult Court Unit	Yes	Non-Mandated		■	■
Adult Assessment Unit	Yes	Non-Mandated		■	■
Admin. Monitoring Team	Yes	Non-Mandated		■	■
Electronic Monitoring Program	Less than 5%	Non-Mandated		■	■
Juvenile Court Work	Less than 5%	Non-Mandated		■	■
Juvenile Electronic Monitoring/Community Relations	Less than 5%	Non Mandated		■	■
Multi-Agency Assessment Center	No	Non-Mandated		■	■
Informal Juvenile /Traffic Court	Yes	Non-Mandated		■	■
Juvenile Ranches	Yes	Mandated		■	■
Juvenile Delinquency Services	Yes	Mandated		■	■
Juvenile Gang Unit	Yes	Mandated		■	■
Juvenile Court Unit	Yes	Mandated		■	■
Placement Unit	Yes	Mandated		■	■
Juvenile Screening Unit	No	Mandated		■	■
Adult Investigation Unit	Yes	Mandated		■	■
Drug Treatment Court	Yes	Mandated		■	■
Substance Abuse Unit	Yes	Mandated		■	■
Recovery Services Unit	No	Mandated		■	■
Adult Training/Backgrounds Unit	Yes	Mandated		■	■
Adult Supervision Unit	Yes	Mandated		■	■
Juvenile Hall Operations/Living	Yes	Mandated		■	■
DNA -Proposition 69 Program	Yes	Mandated		■	■
Internal Affairs	Yes	Mandated		■	■

Impact on Current Level of Service:

□ = Eliminated ▼ = Reduced ◻ = Modified ▲ = Enhanced ■ = No Change

## County Executive's Recommendation

### Work Furlough, Residential Center

**Close the Men's Work Furlough (MWF) and Women's Residential Center (WRC) on July 1, 2007:** Closing these programs will eliminate 36.0 FTE filled and vacant positions totaling \$3.9 million, differential, overtime and temporary help appropriations totaling \$431,168, services and supplies appropriations totaling \$667,519, and associated revenues totaling \$1,085,000. There are currently enough vacancies in the Group Counselor and Clerical series to absorb those job classes impacted by the program elimination. The following positions are recommended for deletion:

FTE	Filled/ Vacant	Job Title	Savings
(6.0)	Filled	Sup. Group Counselors	(\$808,902)
(20.0)	Filled	Senior Group Counselors	(\$2,332,260)
(3.0)	Filled	Law Enforcement Clerks	(\$224,837)
(2.0)	Filled	Cook II	(\$157,698)
(3.0)	Filled	Cook I	(\$218,688)
(1.0)	Vacant	Cook I	(\$72,896)
(1.0)	Filled	Store Keeper	(\$74,776)
<b>(36.0)</b>	<b>Total</b>		<b>(\$3,890,057)</b>

**Positions Reduced: 36.0**  
**Ongoing Savings: \$3,903,744**

Personnel Savings: \$4,321,225  
 Supply Savings: \$667,519  
 Revenue Reduced: \$1,085,000

**Bridge Funding Required: \$387,859**

### Adult Screening Unit

**Delete 3.0 FTE Positions:** These positions screen, process and update legal documents pertaining to incoming sentenced residents eligible for programs that are alternatives to full-time incarceration. The following table summarizes the recommended deletions:

FTE	Filled/ Vacant	Deleted Job Titles	Savings
(2.0)	Vacant	Deputy Probation Officer	(\$268,008)
(1.0)	Filled	Law Enforcement Clerk	(\$77,673)
<b>(3.0)</b>	<b>Total</b>		<b>(\$345,681)</b>

**Positions Reduced: 3.0**  
**Ongoing Savings: \$345,681**  
**Bridge Funding Required: \$44,811**

**Shift Staff from General Funded Programs to Juvenile Justice Crime Prevention Act (JJCPA) Programs:** A shift in staff from the non-mandated programs to the JJCPA grant-funded program is possible without impact on the client's service levels. This shift transfers staff costs to the JJCPA grant program where the County can claim full reimbursement.

The following four positions are transferred within the Probation Department, from non-mandated programs to the JJCPA grant funded programs:

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

**Ongoing Savings: \$258,951**

**Increase Revenue:** This recommendation increases the Adult Electronic Monitoring fee from \$20.00 per day to \$21.83. This fee has not been increased since FY 2004.

**Ongoing Revenue: \$28,131**

### Administration

**Reduce Services and Supplies:** Reduce services and supplies appropriations by \$164,988.

**Ongoing Savings: \$164,988**

**Increase Revenue:** This recommendation increases the Juvenile Hall and Rehabilitation Facilities Fee from \$26.88 per day to \$29.28. This fee has not been increased since FY 2004.

**Ongoing Revenue: \$73,505**



**IT Infrastructure Replacement:** This recommendation recognizes ongoing IT support to maintain the Document Management Pilot system. The pilot

provides electronic distribution of court documents between Probation, Office of the District Attorney, Office of the Public Defender and Superior Court.

**Ongoing Costs: \$24,000**

## Changes Approved by the Board of Supervisors

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

### Adult Screening Unit

#### Restore 2.0 FTE Deputy Probation Officer

**Positions:** Based on revised recommendations from the County Executive, restore the two Deputy Probation Officer positions. One of the two positions will be assigned to a specialized adult sex offender caseload to provide intensive supervision to this high risk population to assist in ensuring victim and public safety. The second position will be assigned to a specialized victim restitution caseload supervising adult defendants who are court-ordered to pay victim restitution.

The cost to retain the two positions will be funded by an increase in revenue (see Administration and Support below), a reduction in services and supplies and contract services.

**Ongoing Cost: \$0**  
 Total Position Costs: \$268,008  
 Additional Revenue: \$96,001  
 Reduction in services and supplies: \$172,007

- Increase the Adult Record Clearance Fee from \$84.00 to \$120.00 for a total revenue increase of \$95,796, and the County Parole Program Fee is increased from the current \$12 to \$19 per day for a total revenue increase of \$205.

**Ongoing Revenue: \$96,001**  
**Ongoing Savings: \$172,007**

The sum of the savings and revenue will cover the costs of the restored 2.0 FTE Deputy Probation Officers.

**Reduce Revenue:** Budgeted revenue earned by delinquent minors assigned to work projects has been eliminated based on the County Executive's agreement with the recommendations made by the Harvey M. Rose Accountancy Corporation in their review of the FY 2008 Recommended Budget.

**One-time Revenue Reduction: \$84,000**

**One-time Expense:** Reduce erroneous one-time expense related to Group Counselor series bridge funding.

**One-Time Savings: \$170,712**

### Administration and Support

#### Reduce Services and Supplies and increase Revenue:

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

- Decrease services and supplies by an additional \$172,007.



### Probation Department — Budget Unit 246 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
24615	Administrative Division Fund 0001	\$ 24,644,889	\$ 28,781,718	\$ 25,133,198	\$ 27,001,357	\$ 27,592,723	12.0%
24616	Probation Svcs Div Fund 0001	43,634,836	43,873,015	43,671,397	45,775,427	46,033,111	5.5%
24617	Institution Services Division	40,659,222	41,577,423	43,058,378	36,638,249	36,344,119	-10.6%
<b>Total Net Expenditures</b>		<b>\$ 108,938,947</b>	<b>\$ 114,232,156</b>	<b>\$ 111,862,973</b>	<b>\$ 109,415,033</b>	<b>\$ 109,969,953</b>	<b>0.9%</b>

### Probation Department — Budget Unit 246 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
24615	Administrative Division Fund 0001	\$ 24,820,579	\$ 28,957,408	\$ 25,318,128	\$ 27,186,287	\$ 27,777,653	11.9%
24616	Probation Svcs Div Fund 0001	43,960,056	44,161,152	43,959,209	45,941,272	46,198,956	5.1%
24617	Institution Services Division	40,659,222	41,577,423	43,058,378	36,638,249	36,344,119	-10.6%
<b>Total Gross Expenditures</b>		<b>\$ 109,439,857</b>	<b>\$ 114,695,983</b>	<b>\$ 112,335,715</b>	<b>\$ 109,765,808</b>	<b>\$ 110,320,728</b>	<b>0.8%</b>

### Probation Department — Budget Unit 246 Expenditures by Object

Object	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From FY 2007 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Salaries And Employee Benefits	\$ 90,050,058	\$ 93,210,188	\$ 93,299,164	\$ 89,827,941	\$ 89,995,704	-0.1%
Services And Supplies	18,989,399	20,260,395	18,877,398	19,937,867	20,325,024	7.0%
Fixed Assets	400,400	1,225,400	39,152	—	—	-100.0%
Operating/Equity Transfers	—	—	120,000	—	—	—
<b>Subtotal Expenditures</b>	<b>109,439,857</b>	<b>114,695,983</b>	<b>112,335,715</b>	<b>109,765,808</b>	<b>110,320,728</b>	<b>0.8%</b>
Expenditure Transfers	(500,910)	(463,827)	(472,742)	(350,775)	(350,775)	-30.0%
<b>Total Net Expenditures</b>	<b>108,938,947</b>	<b>114,232,156</b>	<b>111,862,973</b>	<b>109,415,033</b>	<b>109,969,953</b>	<b>0.9%</b>

### Probation Department — Budget Unit 246 Revenues by Cost Center

CC	Cost Center Name	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
24615	Administrative Division Fund 0001	\$ 28,260,150	\$ 30,070,920	\$ 31,182,964	\$ 23,975,777	\$ 23,897,487	-15.4%
24616	Probation Svcs Div Fund 0001	6,198,656	6,497,648	6,087,133	10,888,680	11,058,227	78.4%
24617	Institution Services Division	1,370,000	1,370,000	1,836,483	904,673	904,673	-34.0%
<b>Total Revenues</b>		<b>\$ 35,828,806</b>	<b>\$ 37,938,568</b>	<b>\$ 39,106,580</b>	<b>\$ 35,769,130</b>	<b>\$ 35,860,387</b>	<b>0.1%</b>

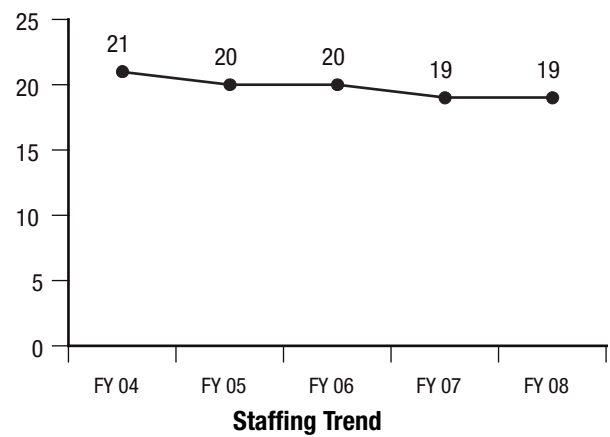
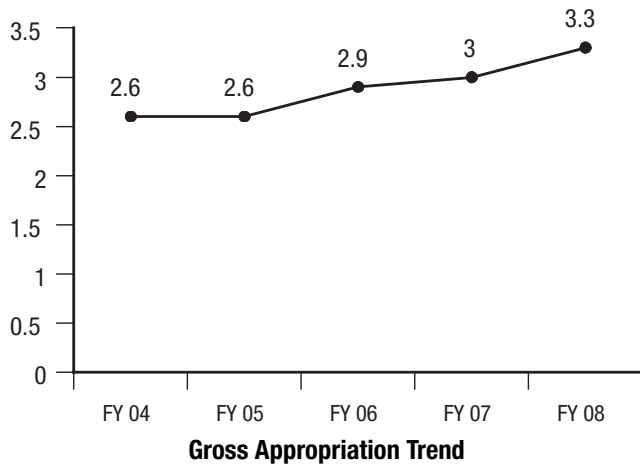
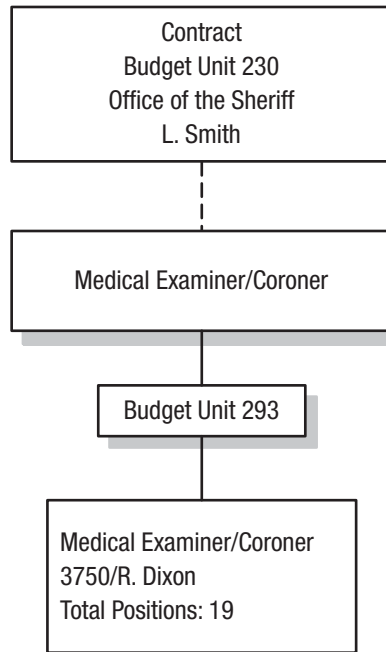


**Probation Department — Budget Unit 246**  
**Revenues by Type**

Type	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	2,500	2,500	2,500	2,500	2,500	—
Fines, Forfeitures, Penalties	157,200	157,200	119,965	157,200	157,200	—
Revenue From Use Of Money/Property	—	101,546	3,347	—	—	—
Intergovernmental Revenues	28,259,903	30,243,119	32,587,058	29,451,652	29,530,908	4.5%
Charges For Services	1,239,645	1,239,645	639,577	1,132,251	1,048,251	-15.4%
Other Financing Sources	6,169,558	6,194,558	5,754,133	5,025,527	5,121,528	-17.0%
<b>Total Revenues</b>	<b>\$ 35,828,806</b>	<b>\$ 37,938,568</b>	<b>\$ 39,106,580</b>	<b>\$ 35,769,130</b>	<b>\$ 35,860,387</b>	<b>0.1%</b>



# Medical Examiner-Coroner



## Public Purpose

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



Section 2: Public Safety and Justice

## 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.

## Programs and Functions

Name of Program/Function	GF Subsidy Yes/No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
Administration and Support	Yes	Required	Increase existing fee collected from funderal homes.	▣	▣
Investigation	Yes	Mandated	Increase scheduling flexibility of investigators.	▲	▲
Autopsy-Related	Yes	Mandated	Increase service level for contract toxicology services.	▲	▲
Documentation	Yes	Mandated		■	■

Impact on Current Level of Service:

▣ = Eliminated    ▼ = Reduced    ▣ = Modified    ▲ = Enhanced    ■ = No Change

## County Executive's Recommendation

### ▣ Administration and Support

Ongoing Revenue: \$50,000

Increase Body Removal Fee Revenue.



## ▲ Investigation and Autopsy

Increase Overtime Expenses and Contract Service Expenses.

**Ongoing Cost: \$50,000**

### Changes Approved by the Board of Supervisors

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

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

CC	Cost Center Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
3750	Med-Exam/Coroner Fund 0001	\$ 2,971,831	\$ 2,971,831	\$ 3,030,740	\$ 3,267,638	\$ 3,272,029	10.1%
<b>Total Net Expenditures</b>		\$ 2,971,831	\$ 2,971,831	\$ 3,030,740	\$ 3,267,638	\$ 3,272,029	10.1%

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

CC	Cost Center Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
3750	Med-Exam/Coroner Fund 0001	\$ 2,971,831	\$ 2,971,831	\$ 3,030,740	\$ 3,267,638	\$ 3,272,029	10.1%
<b>Total Gross Expenditures</b>		\$ 2,971,831	\$ 2,971,831	\$ 3,030,740	\$ 3,267,638	\$ 3,272,029	10.1%

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

Object	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 2,475,604	\$ 2,475,604	\$ 2,471,291	\$ 2,653,990	\$ 2,658,381	7.4%
Services And Supplies	496,227	496,227	499,917	613,648	613,648	23.7%
Fixed Assets	—	—	59,531	—	—	—
<b>Subtotal Expenditures</b>	2,971,831	2,971,831	3,030,740	3,267,638	3,272,029	10.1%
<b>Total Net Expenditures</b>	2,971,831	2,971,831	3,030,740	3,267,638	3,272,029	10.1%





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

CC	Cost Center Name	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2007 Approved
3750	Med-Exam/Coroner Fund 0001	\$ 175,937	\$ 175,937	\$ 217,464	\$ 225,937	\$ 225,937	28.4%
<b>Total Revenues</b>		<b>\$ 175,937</b>	<b>\$ 175,937</b>	<b>\$ 217,464</b>	<b>\$ 225,937</b>	<b>\$ 225,937</b>	<b>28.4%</b>

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

Type	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2007 Approved
Licenses, Permits, Franchises	24,437	24,437	23,022	24,437	24,437	—
Other Financing Sources	151,500	151,500	194,442	201,500	201,500	33.0%
<b>Total Revenues</b>	<b>\$ 175,937</b>	<b>\$ 175,937</b>	<b>\$ 217,464</b>	<b>\$ 225,937</b>	<b>\$ 225,937</b>	<b>28.4%</b>





# 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 Unit 200

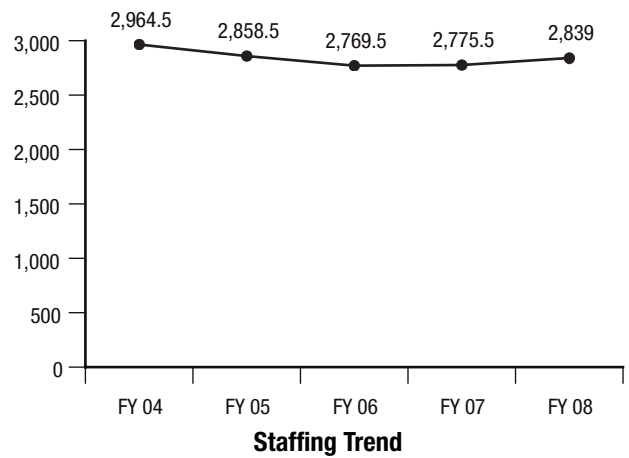
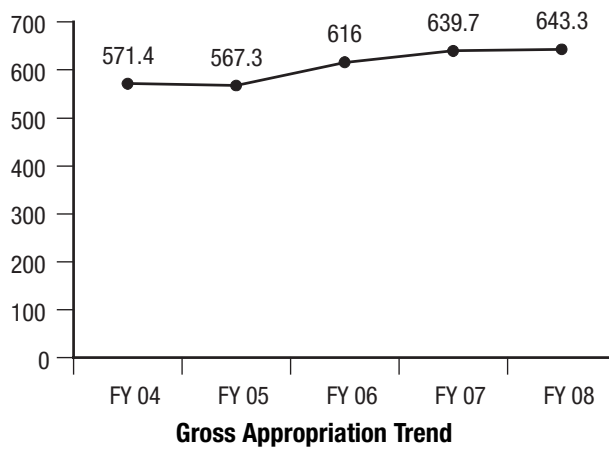
Employment and Benefit Services – SSA  
Budget Unit 504

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



### Net Expenditures By Department

BU	Department Name	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2007 Approved
200	Dept Of Child Support Services	\$ 38,226,425	\$ 38,394,139	\$ 38,722,821	\$ 37,974,078	\$ 38,541,373	0.8%
502	Social Services Agency	121,174,636	123,305,743	110,410,551	125,002,011	126,319,512	4.2%
503	Department of Family and Children Services	176,924,434	177,400,132	164,744,311	179,770,376	179,745,686	1.6%
504	Department of Employment and Benefit Services	275,014,490	281,609,487	241,762,024	268,307,295	268,317,604	-2.4%
505	Department of Aging and Adult Services	28,335,230	30,382,316	29,082,578	30,367,228	30,388,928	7.2%
<b>Total Net Expenditures</b>		<b>\$ 639,675,215</b>	<b>\$ 651,091,817</b>	<b>\$ 584,722,285</b>	<b>\$ 641,420,988</b>	<b>\$ 643,313,103</b>	<b>0.6%</b>

### Gross Expenditures By Department

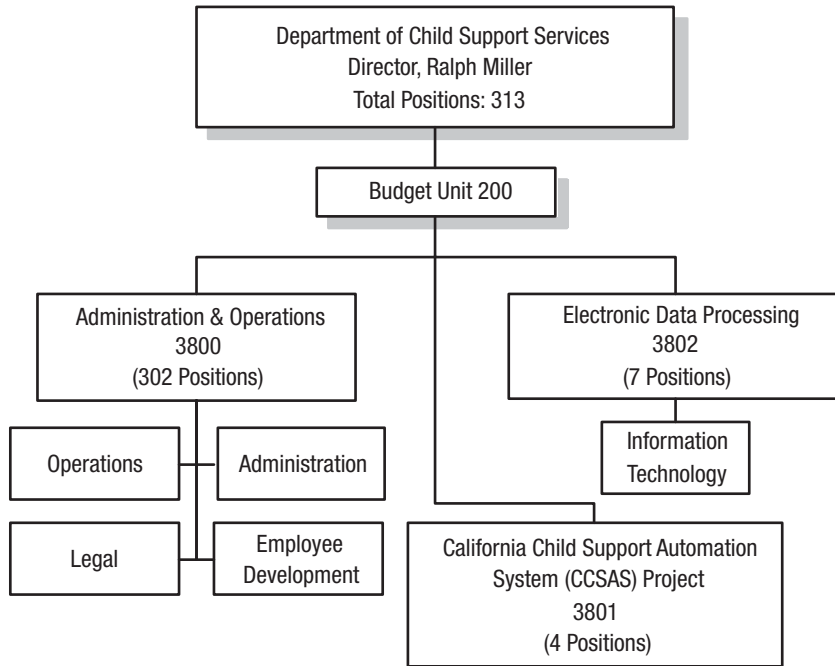
BU	Department Name	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2007 Approved
200	Dept Of Child Support Services	\$ 38,226,425	\$ 38,394,139	\$ 38,722,821	\$ 37,974,078	\$ 38,541,373	0.8%
502	Social Services Agency	121,174,636	123,305,743	110,410,551	125,002,011	126,319,512	4.2%
503	Department of Family and Children Services	176,924,434	177,400,132	164,744,311	179,770,376	179,745,686	1.6%
504	Department of Employment and Benefit Services	275,014,490	281,609,487	241,762,024	268,307,295	268,317,604	-2.4%
505	Department of Aging and Adult Services	28,335,230	30,382,316	29,082,578	30,367,228	30,388,928	7.2%
<b>Total Gross Expenditures</b>		<b>\$ 639,675,215</b>	<b>\$ 651,091,817</b>	<b>\$ 584,722,285</b>	<b>\$ 641,420,988</b>	<b>\$ 643,313,103</b>	<b>0.6%</b>

### Revenues By Department

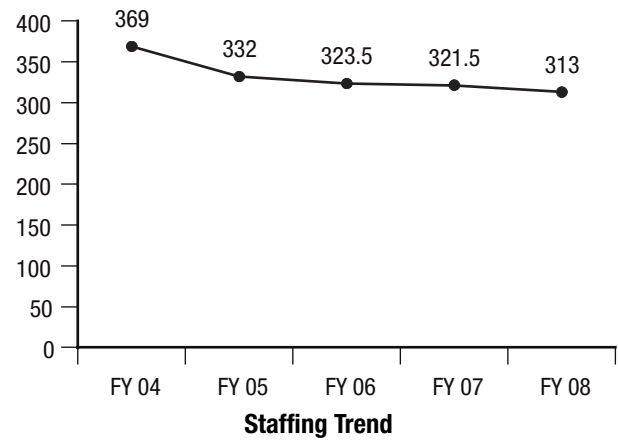
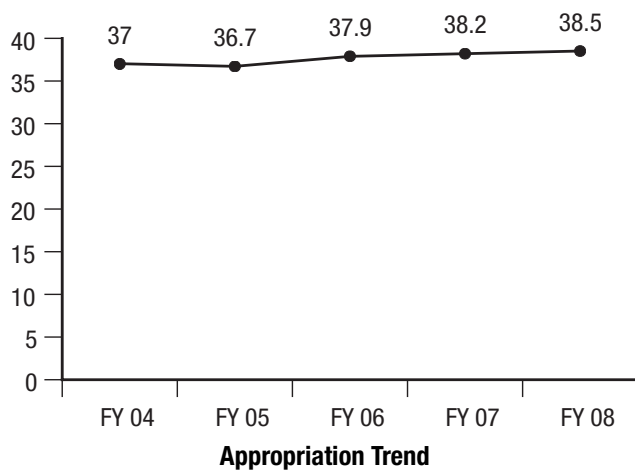
BU	Department Name	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2007 Approved
200	Dept Of Child Support Services	\$ 38,226,425	\$ 38,394,139	\$ 38,897,454	\$ 37,974,078	\$ 38,541,373	0.8%
502	Social Services Agency	276,750,888	282,332,111	286,806,820	309,126,901	308,025,596	11.3%
503	Department of Family and Children Services	107,199,084	107,199,084	102,222,800	110,391,078	110,390,810	3.0%
504	Department of Employment and Benefit Services	127,702,430	127,702,430	100,936,595	113,380,073	113,378,137	-11.2%
505	Department of Aging and Adult Services	5,697,345	6,822,648	6,597,003	5,753,385	5,753,385	1.0%
<b>Total Revenues</b>		<b>\$ 555,576,172</b>	<b>\$ 562,450,412</b>	<b>\$ 535,460,673</b>	<b>\$ 576,625,515</b>	<b>\$ 576,089,301</b>	<b>3.7%</b>



# Department of Child Support Services



Section 3: Children, Seniors and Families



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## Public Purpose

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



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## Desired Results

**Healthy children who are provided with adequate financial and medical support by both parents.**

**Reduced need for welfare, through the distribution of support collections to families, thereby reducing the need for taxpayer support.**

**Timely assistance to parents who request child support services, information about services, and information about their rights and responsibilities under the law.**



## Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
Administration and Support	No	Required	Staff reductions increase wait times for departmental services at all stages of child support process. Early payroll payment allows maximization of additional one-time State funds received in FY 2007.	▼	▼
Enforcement of Support	No	Mandated	Recommendation to reduce 32 positions Departmentwide (almost 10% reduction) impacts all services. Final Budget restored 10 of these positions, but reduced services are still unavoidable. Reductions cumulatively result in delays in securing and serving wage assignments, thus increasing wait time to begin receiving child support. A salary savings plan prevents further reductions.	▼	▼
Legal Services	No	Mandated	Fewer Legal Clerks available for courtroom support, impacting turnaround time and customer satisfaction. Loss of Attorney IV position may delay legal findings and court calendars.	▼	▼
Process Service	No	Mandated	Loss of a Legal Process Officer results in longer wait time to serve documents and to establish orders for cases without orders.	▼	▼
Collection and Distribution of Support Payments	No	Mandated	Reissuance and disbursement of undistributed collections delayed, as is the accounts payable process. One-time General Fund augmentation allows for maximization of State funding without fear of exceeding budget.	▼	▼
Customer Referrals to Needed Services	No	Non-Mandated	Less time spent on customer referrals, resulting in longer wait time for services.	▼	▼
Information Technology	No	Required	Increased wait time for IT services impacts staff's ability to serve DCSS customers.	▼	▼
Paternity Establishment	No	Mandated	New system automation impacts staff, but not services to customers.	■	■
Order Establishment	No	Mandated	New system automation impacts staff, but not services to customers.	■	■
Location of Parents and Assets	No	Mandated	New system automation impacts staff, but not services to customers.	■	■

Impact on Current Level of Service:

□ = Eliminated ▼ = Reduced ▣ = Modified ▲ = Enhanced ■ = No Change

## County Executive's Recommendation

### Enforcement of Support

#### Reduce Staffing Level and Partially Mitigate Service Loss

**Through Salary Savings Plan:** The proposal consists of the following elements:



- Delete 1.0 FTE Senior Child Support Officer (vacant) - (\$106,845)
- Approve Salary Savings Plan - (\$346,705)

**Positions Reduced: 1.0**  
**Ongoing Savings: \$453,550**

## ▼ Administration and Support

**Reduce Administrative Staffing:** The proposal will delete the following positions:

### Positions

FTE	Filled/ Vacant	Job Title	Savings
(3.0)	Vacant	Office Specialist II	(\$209,490)
(1.0)	Filled	Office Specialist II	(\$106,845)
<b>(4.0)</b>			<b>(\$316,335)</b>

**Positions Reduced: 4.0**  
**Ongoing Savings: \$316,335**  
**DCSS Bridge Funding Required: \$61,641**  
DCSS will backfill cost of retaining filled positions until January 2008

## ▼ Collection & Distribution of Support Payments

**Reduce Staffing Level and Partially Mitigate Through General Fund Augmentation:** The proposal consists of the following elements:

### Positions

FTE	Filled/ Vacant	Job Title	Savings
(3.0)	Vacant	Account Clerk II	(\$197,520)
(1.0)	Filled	Accountant II/Accountant Auditor Appraiser	(\$101,345)
(1.0)	Filled	Accountant Auditor Appraiser (U)	(\$78,553)
<b>(5.0)</b>			<b>(\$377,418)</b>

- Allocate \$100,000 in one-time funding from Special Programs to fully maximize the State allocation, thus maximizing resources toward collection of support payments.

- Approve consideration of future requests by DCSS to use contingency reserves as needed, if the maximum State funding is exceeded and additional general fund support is needed to fully maximize the State allocation.

**Positions Reduced: 5.0**  
**Ongoing Savings: \$377,418**

Ongoing Savings: \$277,418  
One-Time Revenue from General Fund: (\$100,000)  
Future one-time General Fund support to be approved by the Board on a case-by-case basis.

**DCSS Bridge Funding Required: \$103,787**  
DCSS will backfill cost of retaining filled positions until January 2008

## ▼ Legal Services

**Reduce Staffing Level:** The proposal will delete the following positions:

### Positions

FTE	Filled/ Vacant	Job Title	Savings
(5.0)	Filled	Legal Clerk	(\$435,540)
(1.0)	Vacant	Attorney IV	(\$259,359)
<b>(6.0)</b>			<b>(\$694,899)</b>

**Positions Reduced: 6.0**  
**Ongoing Savings: \$694,899**  
**DCSS Bridge Funding Required: \$251,273**  
DCSS will backfill cost of retaining filled positions until January 2008

## ▼ Process Services

**Reduce Staffing Level:** Delete 1.0 Legal Process Officer (vacant) - (\$68,987).

**Positions Reduced: 1.0**  
**Ongoing Savings: \$68,987**

## ▼ Information Technology

**Reduce Staffing Levels:** Delete the following positions:

- 1.0 FTE Information Systems Analyst II (filled) - (\$131,442)
- 1.0 FTE Information Systems Technician II/I (filled)- (\$122,908)

**Positions Reduced: 2.0**  
**Ongoing Savings: \$254,350**  
**DCSS Bridge Funding Required: \$146,740**  
DCSS will backfill cost of retaining filled positions until January 2008

**Location of Parents and Assets; Paternity Establishment; Order Establishment**

**Reduce Staffing Levels:** Delete 13.0 positions to be replaced by implementation of the new California Child Support Automation System (CCSAS):

**Positions**

FTE	Filled/ Vacant	Job Title	Savings
(12.0)	Filled	Document Examiner	(\$1,066,344)
(1.0)	Filled	Supervising Legal Clerk	(\$109,093)
<b>(13.0)</b>			<b>(\$1,174,437)</b>

**Positions Reduced: 13.0**

**Ongoing Savings: \$1,174,437**

**DCSS Bridge Funding Required: \$677,560**

DCSS will backfill cost of retaining filled positions until January 2008

**Information and Technology**

**Recognize New State Revenue and Approve New Expenditures:** This proposal has a zero net cost:

- Recognize additional one-time revenue of \$458,094

**Total One-Time Cost: \$0**

One-Time Revenue: (\$458,094)

One-Time Cost: \$458,094

- Approve one-time expenditures of \$458,094

**Administration & Support-Early Payroll**

**Pre-Pay First FY 2008 Payroll in FY 2007:** One-time funding from FY 2007 will be used to pre-pay the first payroll in FY 2008, for a one-time savings of \$1,168,271.

**One-Time Savings: \$1,168,271**

**Administration & Support-Services & Supplies**

**Realign Cost of Services and Supplies:** Recognize new revenue of \$17,049 for additional information technology needs and augment expenditures for services and supplies by \$8,234, for net cost savings of (\$8,815).

**Total Savings: \$8,815**

New Cost: (\$8,234)

New Revenue: \$17,049

**Changes Approved by the Board of Supervisors**

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

budget. The entire action results in a net zero change in FY 2008. The DCSS budget is rebalanced every year to available State revenues.

**Child Support Services**

**Recognize New Ongoing Revenue and Restore Ten Positions:** Recognize new State revenue of \$567,295, reduce the salary savings plan by \$188,825, and add back 10 of the 32 positions originally recommended for deletion. This change is based on revised recommendations from the County Executive, after the Department learned of additional ongoing revenue for the program that could be used to restore some positions and to reduce the reliance on the salary savings plan.

This action adds back 10 positions for an ongoing cost of \$895,301, reduces the salary savings factor for an ongoing cost of \$188,825, and returns \$516,831 of one-time bridge funding savings to the Department's

FTE	Filled/ Vacant	Job Title
1.0	Filled	Accountant II
3.0	Filled	Legal Clerk
6.0	Filled	Child Support Document Examiner
<b>(10.0)</b>		

**Positions Added: 10.0**

**Total Net Cost: \$0**

Ongoing Revenue: \$567,295

Ongoing Cost: \$1,084,126

One-time Bridge Funding Savings to DCSS: (\$516,831)



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

CC	Cost Center Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
3800	Child Support Svcs Fund 0001	\$ 35,811,786	\$ 35,998,245	\$ 36,427,307	\$ 35,569,476	\$ 36,136,771	0.9%
3801	CCSAS Project Fund 0001	785,479	785,479	674,228	518,492	518,492	-34.0%
3802	DCSS Elect Data Proc Fund 0001	1,629,160	1,610,415	1,621,286	1,886,110	1,886,110	15.8%
<b>Total Net Expenditures</b>		<b>\$ 38,226,425</b>	<b>\$ 38,394,139</b>	<b>\$ 38,722,821</b>	<b>\$ 37,974,078</b>	<b>\$ 38,541,373</b>	<b>0.8%</b>

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

CC	Cost Center Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
3800	Child Support Svcs Fund 0001	\$ 35,811,786	\$ 35,998,245	\$ 36,427,307	\$ 35,569,476	\$ 36,136,771	0.9%
3801	CCSAS Project Fund 0001	785,479	785,479	674,228	518,492	518,492	-34.0%
3802	DCSS Elect Data Proc Fund 0001	1,629,160	1,610,415	1,621,286	1,886,110	1,886,110	15.8%
<b>Total Gross Expenditures</b>		<b>\$ 38,226,425</b>	<b>\$ 38,394,139</b>	<b>\$ 38,722,821</b>	<b>\$ 37,974,078</b>	<b>\$ 38,541,373</b>	<b>0.8%</b>

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

Object	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 30,664,993	\$ 30,707,139	\$ 31,158,063	\$ 30,496,861	\$ 31,064,156	1.3%
Services And Supplies	7,561,432	7,687,000	7,564,758	7,094,123	7,094,123	-6.2%
Fixed Assets	—	—	—	383,094	383,094	—
<b>Subtotal Expenditures</b>	<b>38,226,425</b>	<b>38,394,139</b>	<b>38,722,821</b>	<b>37,974,078</b>	<b>38,541,373</b>	<b>0.8%</b>
<b>Total Net Expenditures</b>	<b>38,226,425</b>	<b>38,394,139</b>	<b>38,722,821</b>	<b>37,974,078</b>	<b>38,541,373</b>	<b>0.8%</b>

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

CC	Cost Center Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
3800	Child Support Svcs Fund 0001	\$ 35,811,786	\$ 35,922,436	\$ 36,507,308	\$ 35,569,476	\$ 36,136,771	0.9%
3801	CCSAS Project Fund 0001	785,479	785,479	703,562	518,492	518,492	-34.0%
3802	DCSS Elect Data Proc Fund 0001	1,629,160	1,686,224	1,686,584	1,886,110	1,886,110	15.8%
<b>Total Revenues</b>		<b>\$ 38,226,425</b>	<b>\$ 38,394,139</b>	<b>\$ 38,897,454</b>	<b>\$ 37,974,078</b>	<b>\$ 38,541,373</b>	<b>0.8%</b>

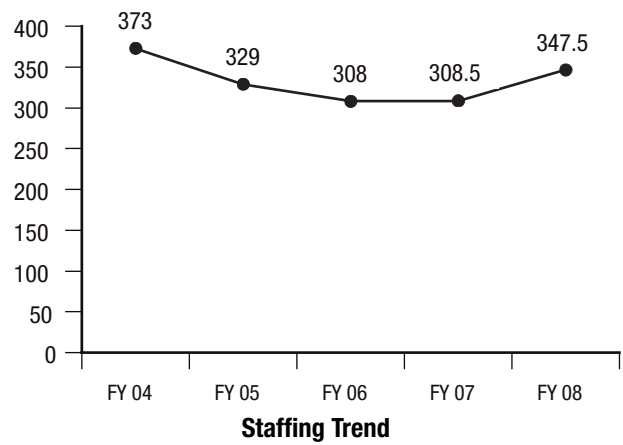
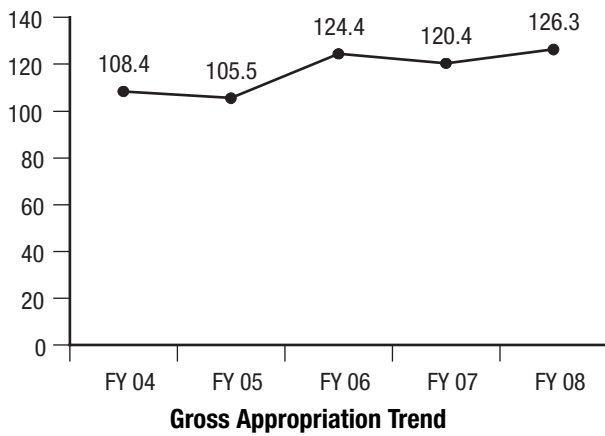
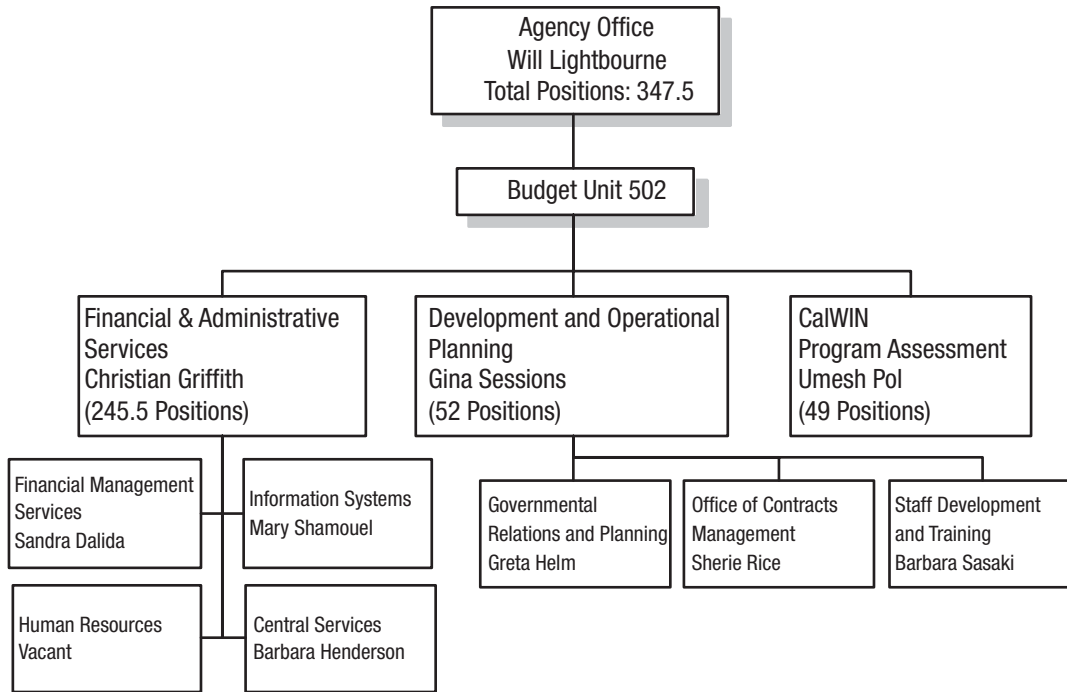


**Dept Of Child Support Services — Budget Unit 200**  
**Revenues by Type**

Type	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
	Approved	Adjusted	Actual Exp			
Intergovernmental Revenues	38,202,675	38,370,389	38,857,885	37,952,328	38,519,623	0.8%
Charges For Services	23,000	23,000	8,767	21,000	21,000	-8.7%
Other Financing Sources	750	750	30,802	750	750	—
<b>Total Revenues</b>	<b>\$ 38,226,425</b>	<b>\$ 38,394,139</b>	<b>\$ 38,897,454</b>	<b>\$ 37,974,078</b>	<b>\$ 38,541,373</b>	<b>0.8%</b>



# Agency Office — Social Services Agency



## 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.

Revenue is Maximized.

Informed conclusions are drawn from reliable data.

## Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
Administration and Support	Yes	Required	Reductions in staff are minor and do not impact service levels. Elimination of the cost of obsolete technology does not impact services to clients. One-time funds for community-based services, which were not part of the base budget, are restored in Final Budget.	■	▲

Impact on Current Level of Service:

□ = Eliminated   ▼ = Reduced   ▣ = Modified   ▲ = Enhanced   ■ = No Change



## County Executive's Recommendation

### Administration and Support

**Reduce Staff in Agency Office:** Delete the following two positions:

- 1.0 FTE Chief Administrative Officer (CAO) (filled) - (\$182,199)
- 1.0 Management Information System Data Assistant (MISDA) (vacant) - (\$78,849)

**Positions Reduced: 2.0**  
**Total Ongoing Savings: \$193,991**  
 Ongoing Savings: \$261,048  
 Ongoing Revenue Reduction: \$67,057  
**Bridge Funding Required: \$66,625**

### Administration and Support - Extra Help

**Eliminate Extra Help in Retention Center:** \$98,161 will be saved by eliminating extra help workers in the center, who are no longer required to manually purge paper public assistance case folders.

**Ongoing Savings: \$98,161**

### Information Technology

**Eliminate Maintenance Costs of Obsolete Computer Legacy System:** The CalWIN post-implementation phase will result in a savings of \$3,000,000 related to maintenance and operational costs that are no longer needed for the obsolete Legacy system.

**Ongoing Savings: \$3,000,000**

### Caseload Growth Revenue

**Recognize Increased Caseload Growth Revenue:** An additional \$9 million in revenue is available based on growth in county costs related to programs in the Social Services Caseload growth account. Annually, growth is calculated from the prior fiscal year and compared to the most recent fiscal year county costs. Reimbursement amounts are funded from the growth in statewide sales tax receipts. Caseload growth in social services receives the first draw on the growth in sales tax receipts.

**Ongoing Revenue: \$9,000,000**

## Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Social Services Agency Office with the following changes;

### Contracts for Community-based Services

Based on the Board of Supervisors' approval of the FY2008 Inventory of Budget Proposals, one-time expenses were added for the following contract services: \$685,595 for various general fund contracts, \$422,300 for various Status Offender Services (SOS) contracts, and \$212,869 for various Program for Immigrant Immigration (PII) services.

**One-Time Cost: \$1,320,764**  
 Inventory Item #1



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

CC	Cost Center Name	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
50201	Agency Office Admin Fund 0001	\$ 73,899,664	\$ 75,918,607	\$ 71,815,853	\$ 77,660,577	\$ 77,659,940	5.1%
50202	Information Systems Fund 0001	35,378,864	35,378,864	27,677,251	36,901,313	36,898,898	4.3%
50203	Agency Staff Dev and Tng Fund 0001	3,037,036	3,037,036	3,219,088	3,298,092	3,297,881	8.6%
50205	Community Programs and Grants	2,297,867	2,410,032	1,189,299	2,086,095	2,086,095	-9.2%
50206	Local Programs for Adults, Youth and Families	6,561,205	6,561,205	6,509,061	5,055,934	6,376,698	-2.8%
<b>Total Net Expenditures</b>		<b>\$ 121,174,636</b>	<b>\$ 123,305,743</b>	<b>\$ 110,410,551</b>	<b>\$ 125,002,011</b>	<b>\$ 126,319,512</b>	<b>4.2%</b>

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

CC	Cost Center Name	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
50201	Agency Office Admin Fund 0001	\$ 73,899,664	\$ 75,918,607	\$ 71,815,853	\$ 77,660,577	\$ 77,659,940	5.1%
50202	Information Systems Fund 0001	35,378,864	35,378,864	27,677,251	36,901,313	36,898,898	4.3%
50203	Agency Staff Dev and Tng Fund 0001	3,037,036	3,037,036	3,219,088	3,298,092	3,297,881	8.6%
50205	Community Programs and Grants	2,297,867	2,410,032	1,189,299	2,086,095	2,086,095	-9.2%
50206	Local Programs for Adults, Youth and Families	6,561,205	6,561,205	6,509,061	5,055,934	6,376,698	-2.8%
<b>Total Gross Expenditures</b>		<b>\$ 121,174,636</b>	<b>\$ 123,305,743</b>	<b>\$ 110,410,551</b>	<b>\$ 125,002,011</b>	<b>\$ 126,319,512</b>	<b>4.2%</b>

### Social Services Agency — Budget Unit 502 Expenditures by Object

Object	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From FY 2007 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Salaries And Employee Benefits	\$ 32,802,315	\$ 32,802,315	\$ 35,340,514	\$ 37,763,360	\$ 37,760,097	15.1%
Services And Supplies	88,372,321	88,108,447	74,723,835	85,418,969	86,739,733	-1.8%
Fixed Assets	—	575,300	346,203	—	—	—
Reserves	—	1,819,682	—	1,819,682	1,819,682	—
<b>Subtotal Expenditures</b>	<b>121,174,636</b>	<b>123,305,743</b>	<b>110,410,551</b>	<b>125,002,011</b>	<b>126,319,512</b>	<b>4.2%</b>
<b>Total Net Expenditures</b>	<b>121,174,636</b>	<b>123,305,743</b>	<b>110,410,551</b>	<b>125,002,011</b>	<b>126,319,512</b>	<b>4.2%</b>



### Social Services Agency — Budget Unit 502 Revenues by Cost Center

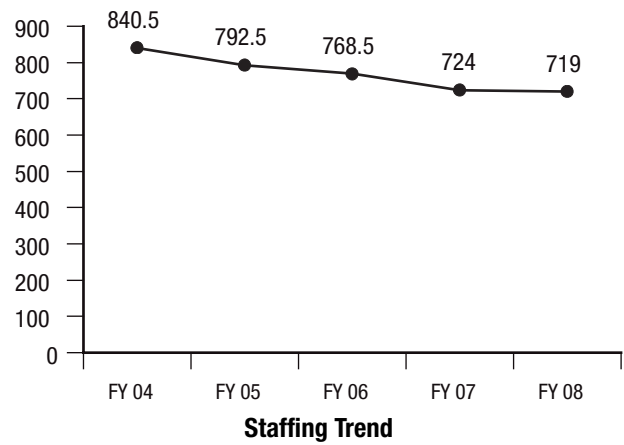
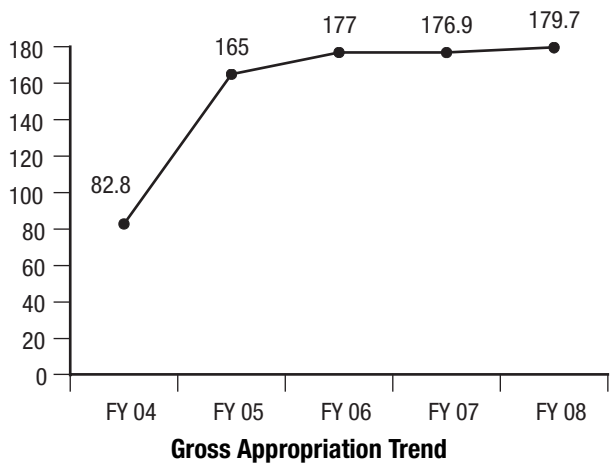
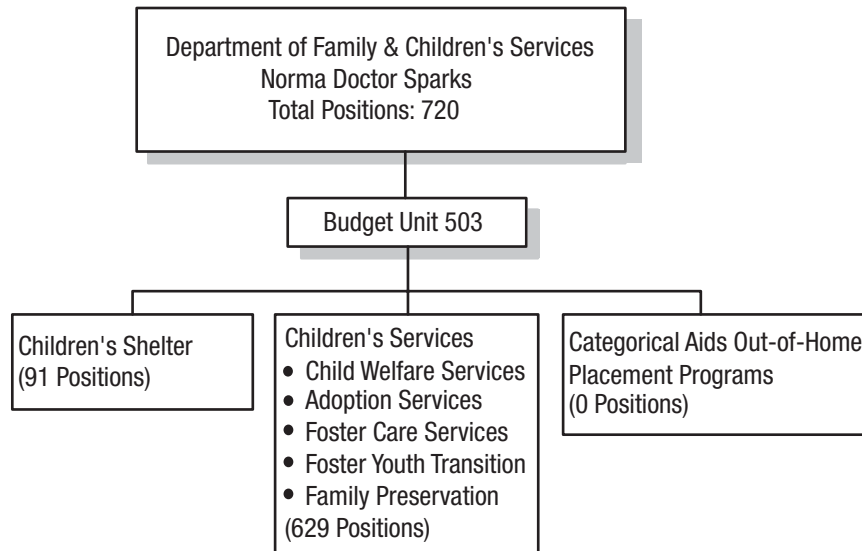
CC	Cost Center Name	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2007 Approved
50201	Agency Office Admin Fund 0001	\$ 258,480,460	\$ 263,909,018	\$ 276,015,208	\$ 290,499,706	\$ 289,546,917	12.0%
50202	Information Systems Fund 0001	16,001,226	16,001,226	9,613,298	16,496,824	16,352,084	2.2%
50205	Community Programs and Grants	2,269,202	2,421,867	1,178,315	2,130,371	2,126,595	-6.3%
<b>Total Revenues</b>		<b>\$ 276,750,888</b>	<b>\$ 282,332,111</b>	<b>\$ 286,806,820</b>	<b>\$ 309,126,901</b>	<b>\$ 308,025,596</b>	<b>11.3%</b>

### Social Services Agency — Budget Unit 502 Revenues by Type

Type	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2007 Approved
Licenses, Permits, Franchises	200,000	200,000	197,642	200,000	200,000	—
Intergovernmental Revenues	274,257,706	279,686,264	284,422,234	306,016,297	304,918,768	11.2%
Charges For Services	509,496	564,553	427,379	909,496	909,496	78.5%
Other Financing Sources	1,783,686	1,881,294	1,759,566	2,001,108	1,997,332	12.0%
<b>Total Revenues</b>	<b>\$ 276,750,888</b>	<b>\$ 282,332,111</b>	<b>\$ 286,806,820</b>	<b>\$ 309,126,901</b>	<b>\$ 308,025,596</b>	<b>11.3%</b>



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



Section 3: Children, Seniors and Families



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## 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**




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## Desired Results

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

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

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

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

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

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

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

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

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

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

## Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
Child Welfare Services: Emergency Response Emerg. Response Assessment Family Maintenance Family Reunification Permanent Placement Svcs.	Yes	Mandated	Increased State revenues to improve child welfare service outcomes.	▲	▲
Administration and Support	Yes	Required		■	■
Promote Safe & Stable Families	No	Mandated		■	■
State Family Preservation Transfer	Yes	Mandated		■	■
Supportive and Therapeutic Options Program (STOP)	Yes	Mandated		■	■
Foster Home Recruitment	Yes	Mandated		■	■
Independent Living Skills	No	Mandated		■	■
AFDC Foster Care (Benefits)	Yes	Mandated	Foster Care caseload reduction as more children are reunified with families and relatives.	■	■
Kin-Gap Program (Benefits)	Yes	Mandated		■	■
Adoptions Assistance(Benefits)	Yes	Mandated		■	■

Impact on Current Level of Service:

□ = Eliminated ▼ = Reduced ◻ = Modified ▲ = Enhanced ■ = No Change



Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
Emergency Assistance Foster Care Program (Benefits)	Yes	Mandated		■	■
Seriously Emotionally Disturbed Children (Benefits)	Yes	Mandated		■	■
State Realignment Revenues	No	Mandated		■	■
Child Welfare Services Outcome Improvement Project	No	Non-Mandated		■	■
Adoption Services	Yes	Non-Mandated		■	■
THP Plus (Benefits)	No	Non-Mandated		■	■
Child Care IV-E (Benefits) (New Program that replaced Foster Parent Child Care)	Yes	Non-Mandated		■	■
Foster Home Licensing	Yes	Non-Mandated		■	■
Kinship/Foster Care Emergency Fund	No	Non-Mandated		■	■
Kinship Support Services	No	Non-Mandated		■	■
Children's Shelter	Yes	Non-Mandated		■	■
Enhance Differential Response	No	Non-Mandated		■	■
Connected by 25 Foster Youth Transition Program	No	Non-Mandated		■	■
Emancipated Youth Stipends	No	Non-Mandated		■	■
Child Abuse Prevention, Intervention and Treatment	No	Non-Mandated		■	■
Child Development Program	Less Than 5%	Non-Mandated		■	■
Children's Trust Fund	No	Non-Mandated		■	■
Domestic Violence-Marriage License Fees	No	Non-Mandated		■	■
General Fund Contracts for Children, Families, and Status Offender Services	Yes	Non-Mandated		■	■
Child Placement Services	Yes	Non-Mandated	Draw-down of Out-of-Home Reserve funds allows continuation of full level of service.	■	■
Family Strength Based Services	Yes	Non-Mandated	Draw-down of Out-of-Home Reserve funds allows continuation of full level of service.	■	■
Foster Care \$50 Supplement	Yes	Non-Mandated	Participation in the program continues to decrease as youth age out of the system, because the program was phased out a few years ago. Draw-down of Out-of-Home Reserve funds allows full level of service for continuing participants.	■	■
Group Home Supplement	Yes	Non-Mandated	Draw-down of Out-of-Home Reserve funds allows continuation of full level of service.	■	■

Impact on Current Level of Service:

□ = Eliminated ▼ = Reduced ■ = Modified ▲ = Enhanced ■ = No Change



Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
Intensive Upfront Services Contracts	Yes	Non-Mandated	Draw-down of Out-of-Home Reserve funds allows continuation of full level of service.	■	■
Foster Home Supplement for Sibling Groups	Yes	Non-Mandated	Draw-down of Out-of-Home Reserve funds allows continuation of full level of service.	■	■
Mental Health Patch	Yes	Non-Mandated	Draw-down of Out-of-Home Reserve funds allows continuation of full level of service.	■	■
Foster Parent Capacity Building	Yes	Non-Mandated	Draw-down of Out-of-Home Reserve funds allows continuation of full level of service.	■	■
Reserve for Out-of-Home Placement Initiatives	Yes	Non-Mandated	Draw-down of Out-of-Home Reserve funds allows continuation of full level of service for various out-of home initiatives.	■	■

Impact on Current Level of Service:

□ = Eliminated ▼ = Reduced ◻ = Modified ▲ = Enhanced ■ = No Change

## County Executive's Recommendation

### ▲ Child Welfare Services

**Recognize New State Revenue:** Additional State funding of \$1,784,587 is being provided for Phase II of the Child Welfare Services Outcome Improvement Program (CWSOIP) program. The County will also receive an additional \$164,634 in Federal Title IV B funding.

**Ongoing Revenue: \$1,950,221**

### ■ Out-of-Home Placement Reserve

**Draw Down Funding of \$1,370,124 from Out-of-Home Placement Reserve:** The reserve was created in FY 2006 using \$4.1 million of one-time State revenues, specifically to protect discretionary DFCS programs

from budget reductions. This action will use one-half of the remaining reserve balance, leaving \$1,370,123 for use in future years.

**One-Time Savings: \$1,370,123**

### ■ Foster Care Services

**Decrease Foster Care Expenditures:** Reduced caseload and less expensive service delivery have combined to reduce expenditures by \$2,076,950, with an associated revenue decrease of \$845,413 due to caseload reductions, for net savings of \$1,231,537.

**Total Ongoing Savings: \$1,231,537**

Ongoing Savings: \$2,076,950  
Reduced Ongoing Revenue: \$845,413

## Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Department of Family and Children's Services as recommended by the County Executive.

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

CC	Cost Center Name	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
50301	DFCS Administration Fund 0001	\$ 12,389,008	\$ 12,389,008	\$ 12,331,886	\$ 9,494,527	\$ 9,493,125	-23.4%
50302	DFCS Program Svcs Fund 0001	54,425,829	54,425,829	54,927,330	60,083,280	60,072,263	10.4%
50303	DFCS Program Spt Fund 0001	6,501,283	6,501,283	6,419,400	7,032,275	7,030,359	8.1%
50304	Children's Shelter Fund 0001	11,870,993	11,840,600	11,280,576	12,612,219	12,601,910	6.2%
50305	DFCS Staff Dev and Tng Fund 0001	935,500	935,500	1,471,257	750,554	750,508	-19.8%
50306	DFCS Out of Home Placement Res & Pmt Fund 0001	90,801,821	91,307,912	78,313,861	89,797,521	89,797,521	-1.1%
<b>Total Net Expenditures</b>		<b>\$ 176,924,434</b>	<b>\$ 177,400,132</b>	<b>\$ 164,744,311</b>	<b>\$ 179,770,376</b>	<b>\$ 179,745,686</b>	<b>1.6%</b>

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

CC	Cost Center Name	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
50301	DFCS Administration Fund 0001	\$ 12,389,008	\$ 12,389,008	\$ 12,331,886	\$ 9,494,527	\$ 9,493,125	-23.4%
50302	DFCS Program Svcs Fund 0001	54,425,829	54,425,829	54,927,330	60,083,280	60,072,263	10.4%
50303	DFCS Program Spt Fund 0001	6,501,283	6,501,283	6,419,400	7,032,275	7,030,359	8.1%
50304	Children's Shelter Fund 0001	11,870,993	11,840,600	11,280,576	12,612,219	12,601,910	6.2%
50305	DFCS Staff Dev and Tng Fund 0001	935,500	935,500	1,471,257	750,554	750,508	-19.8%
50306	DFCS Out of Home Placement Res & Pmt Fund 0001	90,801,821	91,307,912	78,313,861	89,797,521	89,797,521	-1.1%
<b>Total Gross Expenditures</b>		<b>\$ 176,924,434</b>	<b>\$ 177,400,132</b>	<b>\$ 164,744,311</b>	<b>\$ 179,770,376</b>	<b>\$ 179,745,686</b>	<b>1.6%</b>

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

Object	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From FY 2007 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Salaries And Employee Benefits	\$ 72,243,241	\$ 72,243,241	\$ 71,573,760	\$ 75,457,248	\$ 75,433,052	4.4%
Services And Supplies	101,940,946	102,416,644	93,170,551	102,943,005	102,942,511	1.0%
Reserves	2,740,247	2,740,247	—	1,370,123	1,370,123	-50.0%
<b>Subtotal Expenditures</b>	<b>176,924,434</b>	<b>177,400,132</b>	<b>164,744,311</b>	<b>179,770,376</b>	<b>179,745,686</b>	<b>1.6%</b>
<b>Total Net Expenditures</b>	<b>176,924,434</b>	<b>177,400,132</b>	<b>164,744,311</b>	<b>179,770,376</b>	<b>179,745,686</b>	<b>1.6%</b>





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

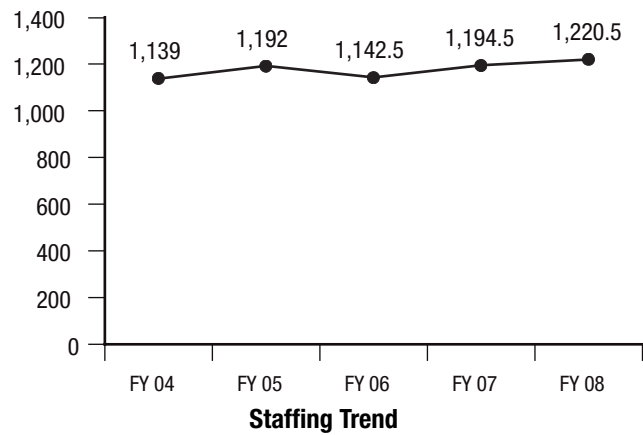
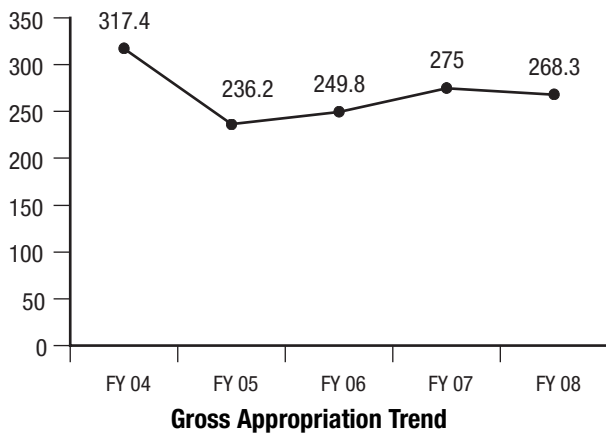
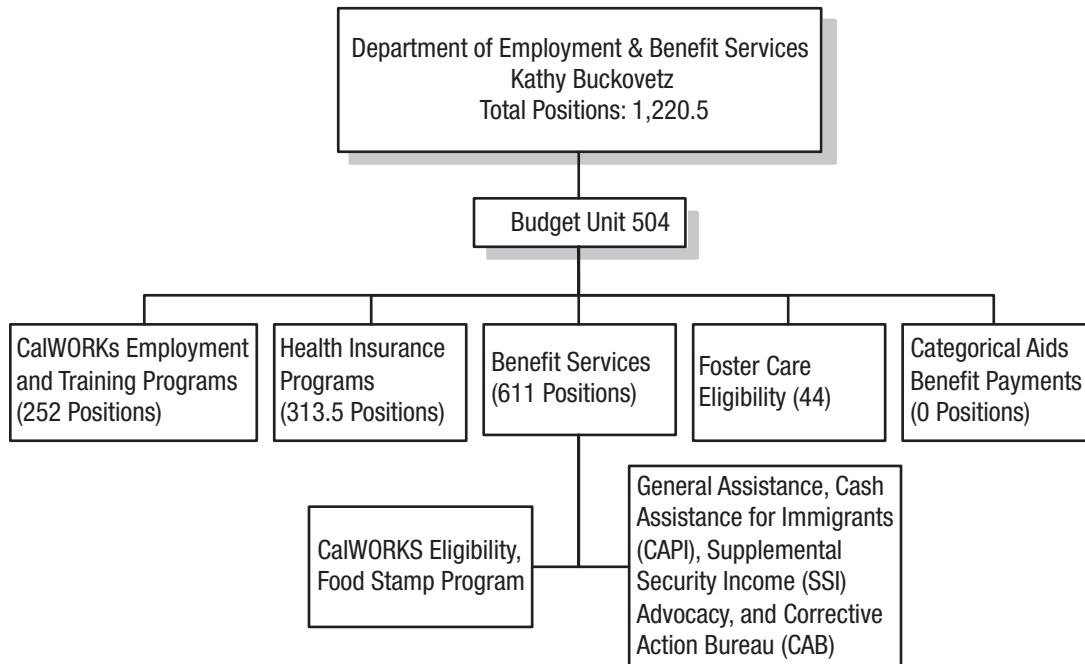
CC	Cost Center Name	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
50302	DFCS Program Svcs Fund 0001	7,186,505	7,186,505	6,841,497	7,181,602	7,181,334	-0.1%
50304	Children's Shelter Fund 0001	73,800	73,800	80,285	73,800	73,800	—
50306	DFCS Out of Home Placement Res & Pmt Fund 0001	99,938,779	99,938,779	95,301,018	103,135,676	103,135,676	3.2%
<b>Total Revenues</b>		<b>\$ 107,199,084</b>	<b>\$ 107,199,084</b>	<b>\$ 102,222,800</b>	<b>\$ 110,391,078</b>	<b>\$ 110,390,810</b>	<b>3.0%</b>

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

Type	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From FY 2007 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Intergovernmental Revenues	107,085,284	107,085,284	102,048,103	110,262,278	110,262,010	3.0%
Charges For Services	25,000	25,000	40,350	25,000	25,000	—
Other Financing Sources	88,800	88,800	134,347	103,800	103,800	16.9%
<b>Total Revenues</b>	<b>\$ 107,199,084</b>	<b>\$ 107,199,084</b>	<b>\$ 102,222,800</b>	<b>\$ 110,391,078</b>	<b>\$ 110,390,810</b>	<b>3.0%</b>



# Department of Employment and Benefit Services — Social Services Agency



## Public Purpose

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



## Desired Results

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

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

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

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

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

## Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
CalWORKs Eligibility	Yes	Mandated	Additional State revenue available to put toward CalWORKs work participation rates, as required by the Federal Deficit Reduction Act of 2006, without necessitating reductions to other SSA programs.	▲	▲
CalWORKs Employment Services	No	Mandated	Additional State revenue put toward improving CalWORKs work participation rates, as required by the Federal Deficit Reduction Act of 2006, without necessitating reductions to other SSA programs.	▲	▲
Administration and Support	Yes	Required		■	■
Medi-Cal Eligibility	Yes	Mandated		■	■
CalWORKs Substance Abuse	Yes	Mandated		■	■
CalWORKs Child Care	No	Mandated		■	■
Cal-Learn	No	Mandated		■	■
Non-Assistance Food Stamp Eligibility	Yes	Mandated	Provides for additional reimbursement for welfare fraud investigation activities.	■	■
Food Stamp Employment and Training	Yes	Mandated		■	■
Cash Assistance Program for Immigrants (CAPI)	No	Mandated		■	■
General Assistance Eligibility	Yes	Mandated		■	■
Refugee Cash Assist. Eligibility	No	Mandated		■	■
Refugee Employ. Social Svcs.	No	Mandated		■	■
Refugee Targeted Assist. Prog.	No	Mandated		■	■
State Automated Welfare System (SAWS)	No	Mandated	New State reimbursement.	■	■
AFDC Foster Care Eligibility	Yes	Mandated		■	■
Adoptions Assistance Program Eligibility	No	Mandated		■	■
Kin-Gap Program - Federal	Yes	Mandated		■	■
General Assistance (Benefits)	Yes	Mandated	Reduced expenditures due to reduced caseload.	■	■
CalWORKS (Benefits)	Less Than 5%	Mandated		■	■
Refugee Cash Assist (Benefits)	No	Mandated		■	■
Cash Assistance Program for Immigrants (Benefits)	No	Mandated		■	■

Impact on Current Level of Service:

□ = Eliminated ▼ = Reduced ◻ = Modified ▲ = Enhanced ■ = No Change



Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
Supplemental Security Income (SSI) Advocacy	Yes	Non-Mandated		■	■
General Assistance Vocational Program	Yes	Non-Mandated		■	■
CalWORKs City of San Jose On-The-Job Training	No	Non-Mandated		■	■

Impact on Current Level of Service:  
 = Eliminated    ▼ = Reduced    ◻ = Modified    ▲ = Enhanced    ■ = No Change

## County Executive's Recommendation

### ▲ CalWORKs Program

**Recognize New State Revenue:** Additional State revenue of \$4,685,704 will be provided to the CalWORKs program to improve work participation rates for employable CalWORKs clients.

**Ongoing Revenue: \$4,685,704**

### ■ General Assistance

**Reduce General Assistance Expenditures:** General Assistance caseload has declined since FY 2006, which will result in an expected expenditure decrease of \$703,921.

**Ongoing Savings: \$703,921**

### ■ State Automated Welfare System (SAWS)

**Recognize New State Revenue:** The State will now reimburse additional CalWIN expenses in the amount of \$630,000.

**Ongoing Savings: \$630,000**

### ■ CalWORKs Program

**Reduce Expenditure for Rehabilitation Services:** The State will no longer require a \$30,000 match in County funding for rehabilitation services to CalWORKs clients.

**Ongoing Savings: \$30,000**

### ■ Non-Assistance Food Stamp Eligibility

**Recognize New Federal Revenue:** Additional Federal Food Stamp revenue of \$212,661 will now be available.

**Ongoing Revenue: \$212,661**

## Changes Approved by the Board of Supervisors

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

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

CC	Cost Center Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
50401	DEBS Admin Fund 0001	\$ 13,106,983	\$ 13,106,983	\$ 12,019,734	\$ 10,028,942	\$ 10,028,046	-23.5%
50402	DEBS Program Svcs Fund 0001	116,079,538	122,246,423	108,927,308	124,935,258	124,952,768	7.6%
50403	DEBS Program Spt Fund 0001	15,320,108	15,748,220	14,609,082	15,329,240	15,323,614	0.0%
50404	DEBS Trainees Fund 0001	1,944,360	1,944,360	1,817,376	2,053,265	2,052,586	5.6%
50405	DEBS Benefit Payments	128,563,501	128,563,501	104,388,524	115,960,590	115,960,590	-9.8%
<b>Total Net Expenditures</b>		<b>\$ 275,014,490</b>	<b>\$ 281,609,487</b>	<b>\$ 241,762,024</b>	<b>\$ 268,307,295</b>	<b>\$ 268,317,604</b>	<b>-2.4%</b>

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

CC	Cost Center Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
50401	DEBS Admin Fund 0001	\$ 13,106,983	\$ 13,106,983	\$ 12,019,734	\$ 10,028,942	\$ 10,028,046	-23.5%
50402	DEBS Program Svcs Fund 0001	116,079,538	122,246,423	108,927,308	124,935,258	124,952,768	7.6%
50403	DEBS Program Spt Fund 0001	15,320,108	15,748,220	14,609,082	15,329,240	15,323,614	0.0%
50404	DEBS Trainees Fund 0001	1,944,360	1,944,360	1,817,376	2,053,265	2,052,586	5.6%
50405	DEBS Benefit Payments	128,563,501	128,563,501	104,388,524	115,960,590	115,960,590	-9.8%
<b>Total Gross Expenditures</b>		<b>\$ 275,014,490</b>	<b>\$ 281,609,487</b>	<b>\$ 241,762,024</b>	<b>\$ 268,307,295</b>	<b>\$ 268,317,604</b>	<b>-2.4%</b>

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

Object	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 112,283,694	\$ 116,495,646	\$ 108,793,923	\$ 117,129,857	\$ 117,091,504	4.3%
Services And Supplies	162,730,796	164,340,254	132,968,101	150,804,646	150,853,308	-7.3%
Reserves	—	773,587	—	372,792	372,792	—
<b>Subtotal Expenditures</b>	<b>275,014,490</b>	<b>281,609,487</b>	<b>241,762,024</b>	<b>268,307,295</b>	<b>268,317,604</b>	<b>-2.4%</b>
<b>Total Net Expenditures</b>	<b>275,014,490</b>	<b>281,609,487</b>	<b>241,762,024</b>	<b>268,307,295</b>	<b>268,317,604</b>	<b>-2.4%</b>

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

CC	Cost Center Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
50402	DEBS Program Svcs Fund 0001	9,560,199	9,560,199	3,883,207	6,839,015	6,837,079	-28.5%
50405	DEBS Benefit Payments	118,142,231	118,142,231	97,053,388	106,541,058	106,541,058	-9.8%
<b>Total Revenues</b>		<b>\$ 127,702,430</b>	<b>\$ 127,702,430</b>	<b>\$ 100,936,595</b>	<b>\$ 113,380,073</b>	<b>\$ 113,378,137</b>	<b>-11.2%</b>

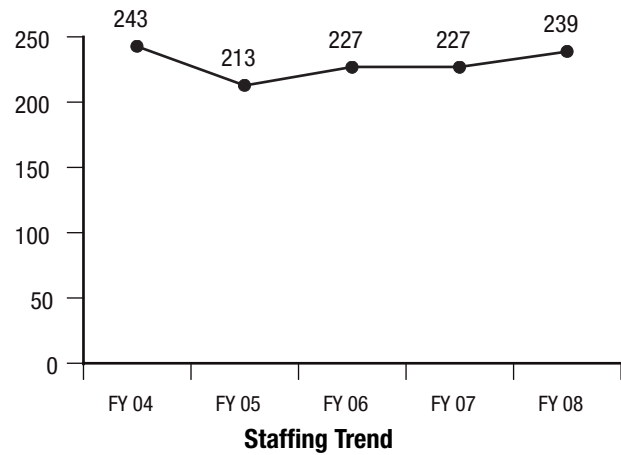
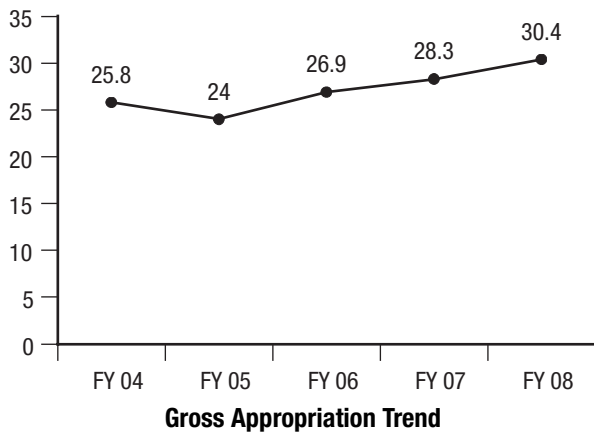
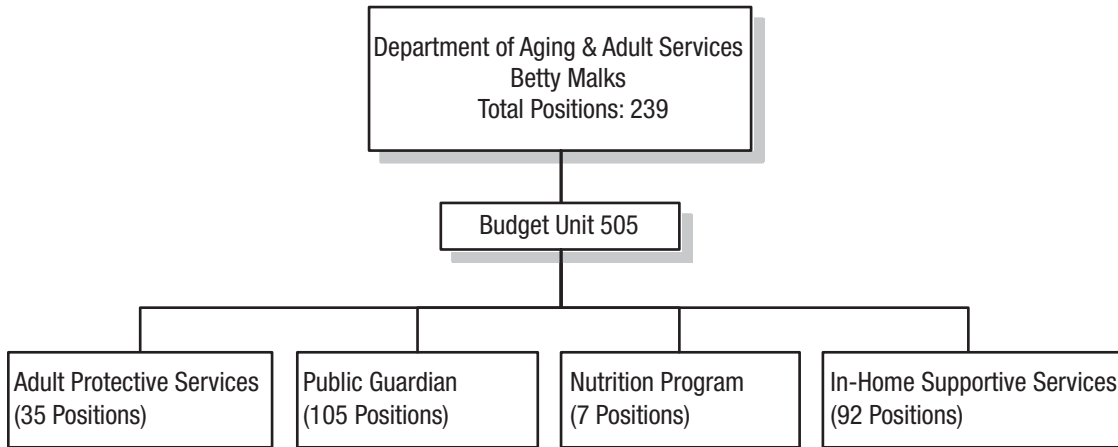


**Department of Employment and Benefit Services — Budget Unit 504**  
**Revenues by Type**

Type	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
	Approved	Adjusted	Actual Exp			
Intergovernmental Revenues	127,140,738	127,140,738	100,376,340	112,794,473	112,793,846	-11.3%
Other Financing Sources	561,692	561,692	560,255	585,600	584,291	4.0%
<b>Total Revenues</b>	<b>\$ 127,702,430</b>	<b>\$ 127,702,430</b>	<b>\$ 100,936,595</b>	<b>\$ 113,380,073</b>	<b>\$ 113,378,137</b>	<b>-11.2%</b>



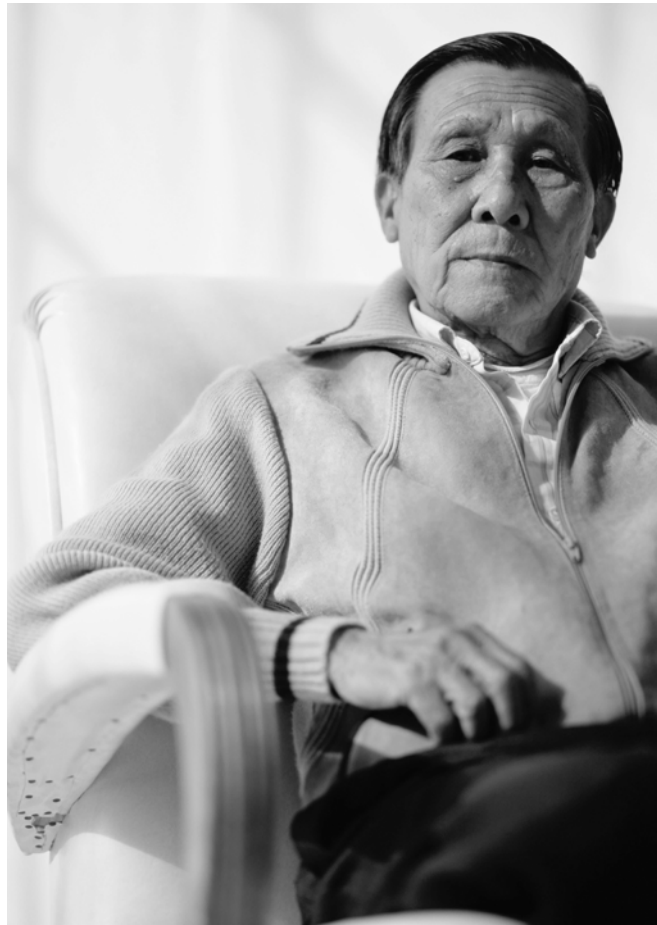
# Department of Aging and Adult Services — Social Services Agency





## Public Purpose

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



## Desired Results

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

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

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

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

**Conservatee/Decedent Property Safeguarded** which this department provides by marshalling, managing, and maximizing assets of conservatees and decedent estates and protecting these assets as required by applicable government codes.

## Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
Administration and Support	Yes	Required	Final Budget added one-time funding for aging services.	■	▲
Adult Protective Service	Yes	Mandated	Decrease in expenditures aligns budget to actual needs.	■	■
In-Home Supportive Services	Yes	Mandated		■	■
LPS Conservatorship	Yes	Mandated		■	■
Senior Nutrition Program	Yes	Non-Mandated		■	■
Public Administration	Yes	Non-Mandated		■	■
Probate Conservatorship	Yes	Non-Mandated		■	■
Council on Aging	Yes	Non-Mandated		■	■
Archstone	No	Non-Mandated		■	■

Impact on Current Level of Service:

□ = Eliminated ▼ = Reduced ◻ = Modified ▲ = Enhanced ■ = No Change

## County Executive's Recommendation

### ■ Adult Protective Services

**Reduce Expenditures:** Align client support services with historical and projected usage by reducing expenditures by \$225,000.

**Ongoing Savings: \$225,000**

## Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Department of Aging and Adult Services as recommended by the County Executive, with the following change.

the Santa Clara County Aging Services Collaborative, in order to successfully implement the "Community for a Lifetime Ten-Year Strategic Plan."

**One-Time Cost: \$25,000**

Inventory Item #19

### ▲ Aging Services

Based on the Board of Supervisors' approval of the FY 2008 Inventory of Budget Proposals, a one-time expense of \$25,000 was added to allow the County to participate in funding a Project Manager position for



**Department of Aging and Adult Services — Budget Unit 505**  
**Net Expenditures by Cost Center**

CC	Cost Center Name	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
50501	DAAS Admin Fund 0001	\$ 7,481,025	\$ 7,481,025	\$ 7,947,618	\$ 7,659,526	\$ 7,658,921	2.4%
50502	DAAS Program Svcs Fund 0001	12,506,664	13,545,018	13,019,696	13,897,213	13,920,055	11.3%
50503	DAAS Program Spt Fund 0001	2,169,983	2,348,235	2,038,520	2,481,369	2,480,923	14.3%
50504	Senior Nutrition Fund 0001	6,177,558	7,008,038	6,076,744	6,329,120	6,329,029	2.5%
<b>Total Net Expenditures</b>		<b>\$ 28,335,230</b>	<b>\$ 30,382,316</b>	<b>\$ 29,082,578</b>	<b>\$ 30,367,228</b>	<b>\$ 30,388,928</b>	<b>7.2%</b>

**Department of Aging and Adult Services — Budget Unit 505**  
**Gross Expenditures by Cost Center**

CC	Cost Center Name	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
50501	DAAS Admin Fund 0001	\$ 7,481,025	\$ 7,481,025	\$ 7,947,618	\$ 7,659,526	\$ 7,658,921	2.4%
50502	DAAS Program Svcs Fund 0001	12,506,664	13,545,018	13,019,696	13,897,213	13,920,055	11.3%
50503	DAAS Program Spt Fund 0001	2,169,983	2,348,235	2,038,520	2,481,369	2,480,923	14.3%
50504	Senior Nutrition Fund 0001	6,177,558	7,008,038	6,076,744	6,329,120	6,329,029	2.5%
<b>Total Gross Expenditures</b>		<b>\$ 28,335,230</b>	<b>\$ 30,382,316</b>	<b>\$ 29,082,578</b>	<b>\$ 30,367,228</b>	<b>\$ 30,388,928</b>	<b>7.2%</b>

**Department of Aging and Adult Services — Budget Unit 505**  
**Expenditures by Object**

Object	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From FY 2007 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Salaries And Employee Benefits	\$ 22,105,348	\$ 23,343,263	\$ 23,297,918	\$ 24,234,002	\$ 24,230,702	9.6%
Services And Supplies	6,229,882	6,213,750	5,784,660	6,133,226	6,158,226	-1.2%
Reserves	—	825,303	—	—	—	—
<b>Subtotal Expenditures</b>	<b>28,335,230</b>	<b>30,382,316</b>	<b>29,082,578</b>	<b>30,367,228</b>	<b>30,388,928</b>	<b>7.2%</b>
<b>Total Net Expenditures</b>	<b>28,335,230</b>	<b>30,382,316</b>	<b>29,082,578</b>	<b>30,367,228</b>	<b>30,388,928</b>	<b>7.2%</b>

**Department of Aging and Adult Services — Budget Unit 505**  
**Revenues by Cost Center**

CC	Cost Center Name	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
50501	DAAS Admin Fund 0001	\$ 2,058,644	\$ 2,058,644	\$ 1,988,971	\$ 2,114,684	\$ 2,114,684	2.7%
50502	DAAS Program Svcs Fund 0001	496,000	496,000	327,532	496,000	496,000	—
50504	Senior Nutrition Fund 0001	3,142,701	4,268,004	4,280,501	3,142,701	3,142,701	—
<b>Total Revenues</b>		<b>\$ 5,697,345</b>	<b>\$ 6,822,648</b>	<b>\$ 6,597,003</b>	<b>\$ 5,753,385</b>	<b>\$ 5,753,385</b>	<b>1.0%</b>



**Department of Aging and Adult Services — Budget Unit 505**  
**Revenues by Type**

Type	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	450,000	450,000	607,633	506,040	506,040	12.5%
Intergovernmental Revenues	1,941,276	3,066,579	3,023,505	1,941,276	1,941,276	—
Charges For Services	2,146,069	2,146,069	1,869,427	2,146,069	2,146,069	—
Other Financing Sources	1,160,000	1,160,000	1,096,438	1,160,000	1,160,000	—
<b>Total Revenues \$</b>	<b>5,697,345 \$</b>	<b>6,822,648 \$</b>	<b>6,597,003 \$</b>	<b>5,753,385 \$</b>	<b>5,753,385</b>	<b>1.0%</b>



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# Section 4: Santa Clara Valley Health & Hospital System

Section 4: Santa Clara Valley  
Health & Hospital System



# Santa Clara Valley Health & Hospital System

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## 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.

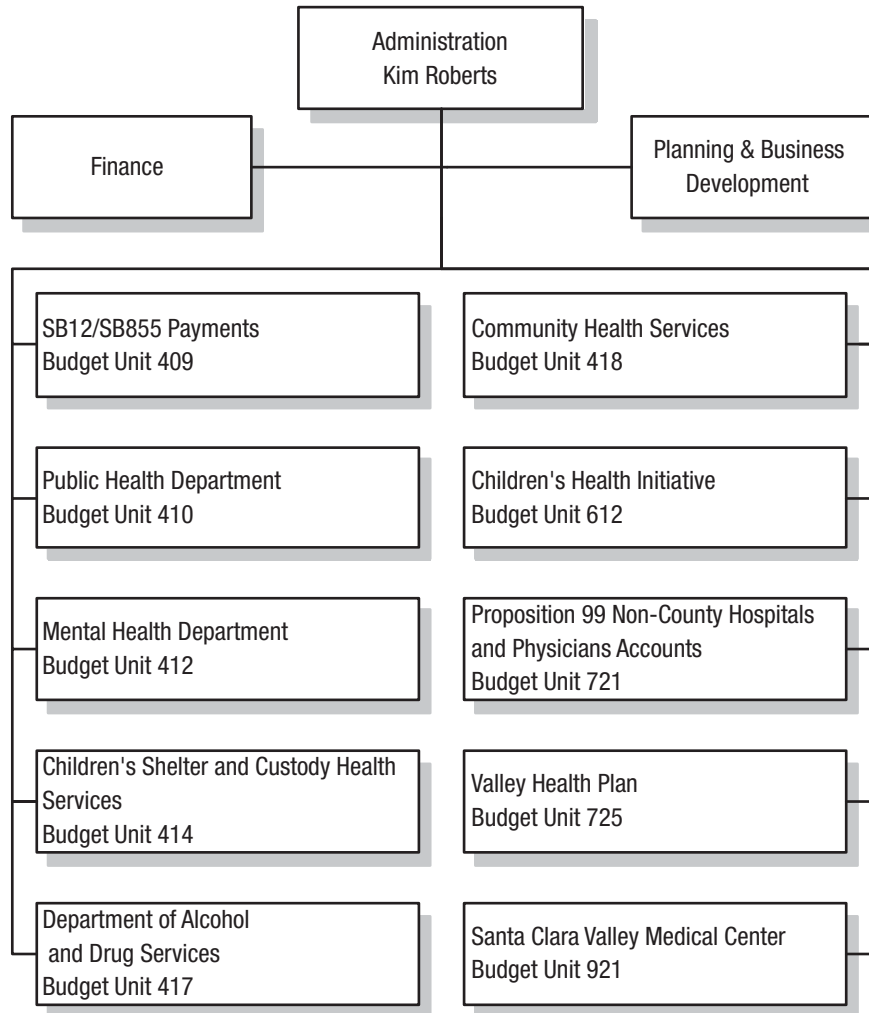


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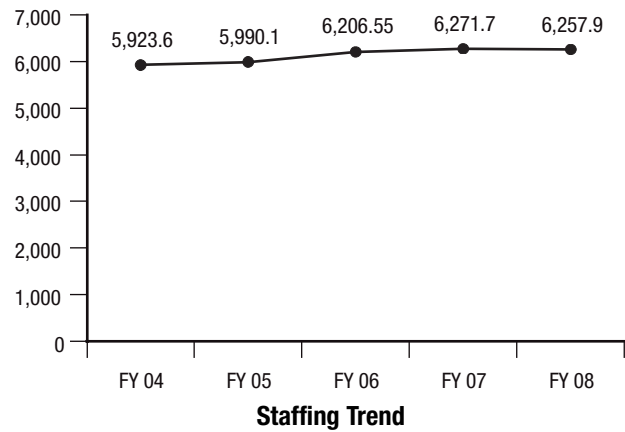
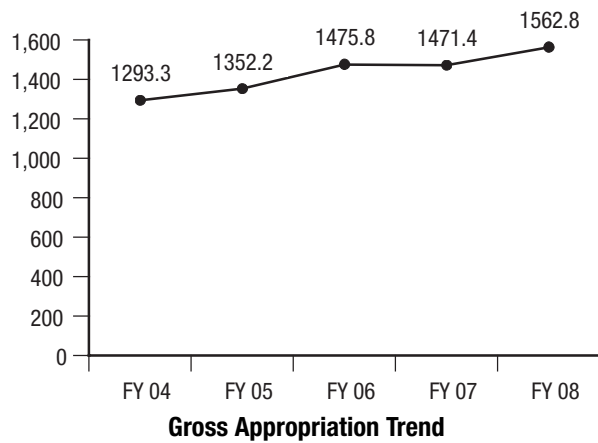
## Departments

- 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 Health 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 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
409	SB12/SB855 Funds	\$ 23,550,000	\$ 23,550,000	\$ 1,233,036	\$ 4,800,000	\$ 4,800,000	-79.6%
410	Public Health	97,926,671	97,779,099	96,229,102	76,007,378	80,572,839	-17.7%
412	Mental Health Department	205,920,677	228,970,191	220,447,147	225,759,040	233,743,506	13.5%
414	Children's Shelter & Custody Health Svcs	—	1,859,451	2,606,254	289,014	289,014	—
417	Department Of Alcohol And Drug Programs	43,620,201	43,691,888	43,488,221	41,965,590	46,429,215	6.4%
418	Community Health Services	8,753,931	8,782,245	8,299,707	14,618,991	15,519,894	77.3%
612	Healthy Children	3,000,000	4,500,000	4,131,771	4,500,000	4,500,000	50.0%
721	CHIPS - AB 75	2,300,000	2,300,000	1,638,077	3,100,000	3,100,000	34.8%
725	SCVMC-Valley Health Plan	97,742,097	97,742,097	104,150,356	105,778,166	105,778,166	8.2%
921	Santa Clara Valley Medical Center	920,810,138	920,810,138	862,326,734	969,337,662	968,782,391	5.2%
<b>Total Net Expenditures</b>		<b>\$ 1,403,623,715</b>	<b>\$ 1,429,985,109</b>	<b>\$ 1,344,550,406</b>	<b>\$ 1,446,155,841</b>	<b>\$ 1,463,515,025</b>	<b>4.3%</b>

## Gross Expenditures By Department

BU	Department Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
409	SB12/SB855 Funds	\$ 23,550,000	\$ 23,550,000	\$ 1,233,036	\$ 4,800,000	\$ 4,800,000	-79.6%
410	Public Health	100,849,900	101,107,932	99,397,537	77,297,029	81,862,490	-18.8%
412	Mental Health Department	208,126,979	231,609,552	222,661,361	227,708,508	235,741,636	13.3%
414	Children's Shelter & Custody Health Svcs	37,342,972	44,305,409	42,120,168	44,790,848	44,772,436	19.9%
417	Department Of Alcohol And Drug Programs	46,785,344	46,968,238	46,574,657	45,444,905	49,908,530	6.7%
418	Community Health Services	8,753,931	8,782,245	8,299,707	16,183,824	17,084,727	95.2%
612	Healthy Children	3,000,000	4,500,000	4,131,771	4,500,000	4,500,000	50.0%
721	CHIPS - AB 75	2,300,000	2,300,000	1,638,077	3,100,000	3,100,000	34.8%
725	SCVMC-Valley Health Plan	97,742,097	97,742,097	104,150,356	105,778,166	105,778,166	8.2%
921	Santa Clara Valley Medical Center	942,987,314	942,987,314	883,992,479	1,014,911,438	1,015,272,670	7.7%
<b>Total Gross Expenditures</b>		<b>\$ 1,471,438,537</b>	<b>\$ 1,503,852,787</b>	<b>\$ 1,414,199,150</b>	<b>\$ 1,544,514,718</b>	<b>\$ 1,562,820,655</b>	<b>6.2%</b>

## Revenues By Department

BU	Department Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
409	SB12/SB855 Funds	\$ 23,550,000	\$ 23,550,000	\$ 1,633,050	\$ 4,800,000	\$ 4,800,000	-79.6%
410	Public Health	49,398,909	51,330,026	50,797,953	48,799,457	53,307,066	7.9%
412	Mental Health Department	138,054,970	150,931,615	135,420,963	155,191,136	156,681,503	13.5%
414	Children's Shelter & Custody Health Svcs	—	32,760	19,392	65,963	65,963	—
417	Department Of Alcohol And Drug Programs	21,879,715	23,202,391	23,076,850	22,999,014	23,043,164	5.3%
418	Community Health Services	2,051,640	2,051,640	1,076,172	5,204,794	5,310,826	158.9%





## Revenues By Department

BU	Department Name	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
612	Healthy Children	3,000,000	4,500,000	386,302	4,500,000	4,500,000	50.0%
721	CHIPS - AB 75	2,300,000	2,300,000	1,530,282	3,100,000	3,100,000	34.8%
725	SCVMC-Valley Health Plan	97,739,979	97,739,979	103,571,660	105,778,166	105,778,166	8.2%
921	Santa Clara Valley Medical Center	919,272,129	919,272,129	705,745,225	981,207,670	968,165,887	5.3%
<b>Total Revenues</b>		<b>\$ 1,257,247,342</b>	<b>\$ 1,274,910,540</b>	<b>\$ 1,023,257,850</b>	<b>\$ 1,331,646,200</b>	<b>\$ 1,324,752,575</b>	<b>5.4%</b>



## 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.

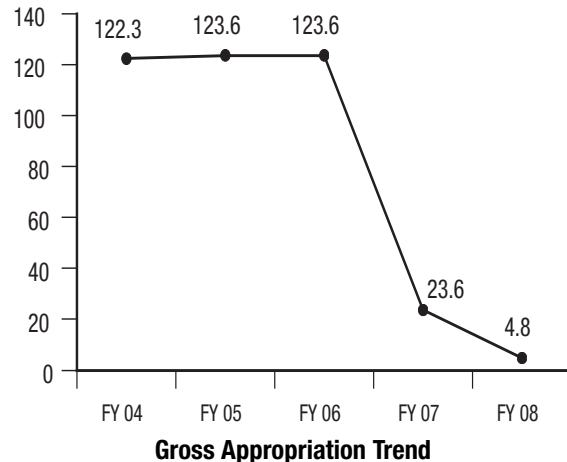
### Reduction in Intergovernmental Transfer

Following the expiration of SB 855 on June 30, 2005, the State finalized 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.

Intergovernmental Transfers (IGT) must be provided from financial resources within the Hospital's fund, and gross proceeds for IGT-funded Disproportionate Share (DSH) payments must be retained by the Hospital. This is the same requirement made by the SB1255 program Santa Clara Valley Medical Center (SCVMC) participates in. IGTs for SB1255 have been funded in the Enterprise fund since FY 2006.

In FY 2007, the Board of Supervisors approved through the Final Budget a reduction in the IGT revenues and expenditures of \$80 million.

This reduction in the intergovernmental transfer is the result of fundamental changes in how public hospitals are paid for the Medi-Cal program, including Disproportionate Share Funding (DSH) under the Medi-Cal waiver. The use of IGTs has been again reduced in FY 2007. This latest reduction of the IGT in BU 409 essentially zeroes it out in this area. The IGT is now located in the Enterprise Fund 60 in cost center 6862 where it is budgeted at \$60 million for FY 2008.



### Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the Budget for Health SB12 and Intergovernmental Transfer Payments as

recommended by the County Executive.

**SB12/SB855 Funds — Budget Unit 409**  
**Net Expenditures by Cost Center**

CC	Cost Center Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
4322	SB 12 Payments Fund 0018	\$ 3,550,000	\$ 3,550,000	\$ 1,275,297	\$ 4,800,000	\$ 4,800,000	35.2%
4324	Intergovernmental Transfers Fund 0001	20,000,000	20,000,000	(42,261)	—	—	-100.0%
<b>Total Net Expenditures</b>		<b>\$ 23,550,000</b>	<b>\$ 23,550,000</b>	<b>\$ 1,233,036</b>	<b>\$ 4,800,000</b>	<b>\$ 4,800,000</b>	<b>-79.6%</b>

**SB12/SB855 Funds — Budget Unit 409**  
**Gross Expenditures by Cost Center**

CC	Cost Center Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
4322	SB 12 Payments Fund 0018	\$ 3,550,000	\$ 3,550,000	\$ 1,275,297	\$ 4,800,000	\$ 4,800,000	35.2%
4324	Intergovernmental Transfers Fund 0001	20,000,000	20,000,000	(42,261)	—	—	-100.0%
<b>Total Gross Expenditures</b>		<b>\$ 23,550,000</b>	<b>\$ 23,550,000</b>	<b>\$ 1,233,036</b>	<b>\$ 4,800,000</b>	<b>\$ 4,800,000</b>	<b>-79.6%</b>

**SB12/SB855 Funds — Budget Unit 409**  
**Expenditures by Object**

Object	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
	Approved	Adjusted	Actual Exp			
Services And Supplies	23,550,000	23,550,000	1,233,036	4,800,000	4,800,000	-79.6%
<b>Subtotal Expenditures</b>	<b>23,550,000</b>	<b>23,550,000</b>	<b>1,233,036</b>	<b>4,800,000</b>	<b>4,800,000</b>	<b>-79.6%</b>
<b>Total Net Expenditures</b>	<b>23,550,000</b>	<b>23,550,000</b>	<b>1,233,036</b>	<b>4,800,000</b>	<b>4,800,000</b>	<b>-79.6%</b>

**SB12/SB855 Funds — Budget Unit 409**  
**Revenues by Cost Center**

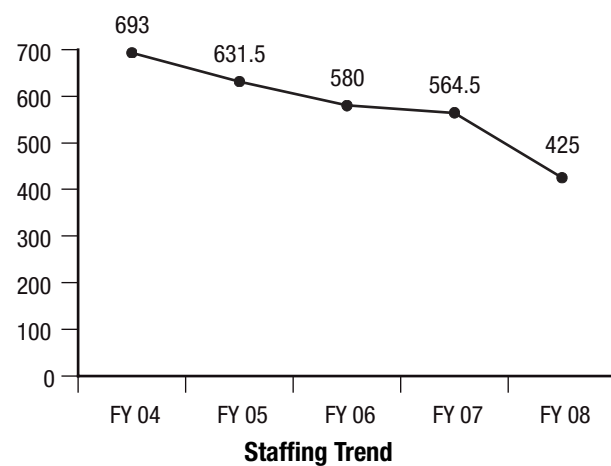
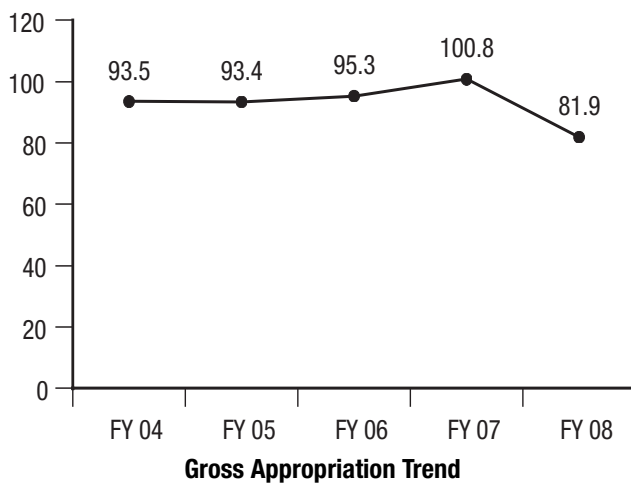
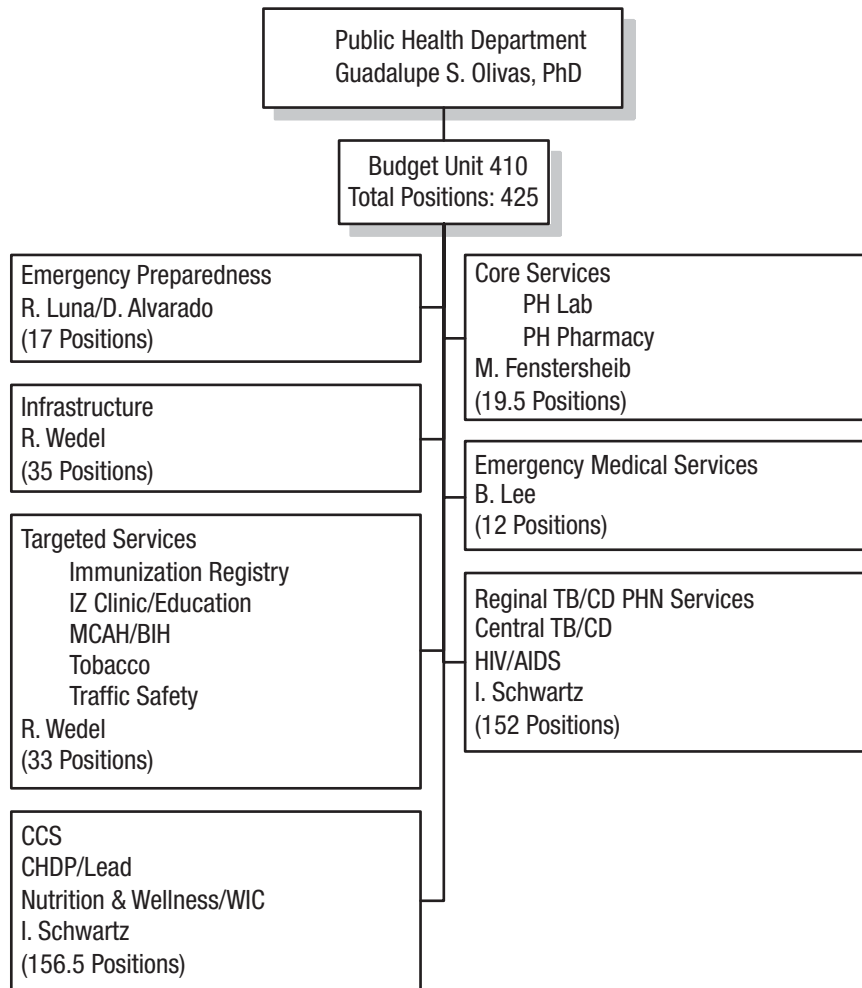
CC	Cost Center Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
4322	SB 12 Payments Fund 0018	\$ 3,550,000	\$ 3,550,000	\$ 1,633,050	\$ 4,800,000	\$ 4,800,000	35.2%
4324	Intergovernmental Transfers Fund 0001	20,000,000	20,000,000	—	—	—	-100.0%
<b>Total Revenues</b>		<b>\$ 23,550,000</b>	<b>\$ 23,550,000</b>	<b>\$ 1,633,050</b>	<b>\$ 4,800,000</b>	<b>\$ 4,800,000</b>	<b>-79.6%</b>

**SB12/SB855 Funds — Budget Unit 409**  
**Revenues by Type**

Type	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
	Approved	Adjusted	Actual Exp			
Fines, Forfeitures, Penalties	3,550,000	3,550,000	1,579,425	4,800,000	4,800,000	35.2%
Revenue From Use Of Money/Property	—	—	53,625	—	—	—
Intergovernmental Revenues	20,000,000	20,000,000	—	—	—	-100.0%
<b>Total Revenues</b>	<b>\$ 23,550,000</b>	<b>\$ 23,550,000</b>	<b>\$ 1,633,050</b>	<b>\$ 4,800,000</b>	<b>\$ 4,800,000</b>	<b>-79.6%</b>



# Public Health Department



## Public Purpose

- **Healthy Community**
- **Reduction of Health Risk**
- **Solutions to Health Problems**
- **Enhanced Quality of Life**



## Desired Results

**Monitor Health Status** through accurate, periodic assessment of the community's health status; utilization of appropriate methods and technology, such as geographic information systems, to interpret and communicate data to diverse audiences; and, collaboration with other parts of the health community to establish and use population health information systems, such as disease or immunization registries.

**Diagnose Health Problems** by conducting epidemiological investigations of disease outbreaks and patterns of infectious and chronic diseases and injuries, environmental hazards, and other health threats; active infectious disease epidemiology programs; and access to a public health laboratory capable of conducting rapid screening and Inform people about health issues

**Inform people about health issues** through health information, health education, and health promotion activities designed to empower people and communities to reduce health risk and promote better health; health communication plans and social marketing; accessible health information and educational resources; and health education and promotion programs and partnerships with the community.

**Link people to services** by assuring effective entry for persons with unmet healthcare needs into a coordinated system of clinical care; culturally and linguistically appropriate materials and staff to assure linkages to services for special population groups; ongoing "care management"; and targeted health education, promotion and disease prevention to high risk population groups.

## Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
Violence Prevention	Yes	Non-Mandated	PeaceBuilder services no longer provided in schools.	<input type="checkbox"/>	<input type="checkbox"/>
Adolescent Pregnancy Prevention Network (APPN)	Yes	Non-Mandated	Quarterly training to providers regarding adolescent pregnancy-related laws, care and assessment is eliminated.	<input type="checkbox"/>	<input type="checkbox"/>
Regional Services	Yes	Mandated	Instead of reducing to three offices and responding to core services only, the Board voted to retain five Regional Offices, and to relocate the West Valley Regional Office to Lenzen Avenue, retaining services for five regions. Shift TB casework from Public Health Assistants to Public Health Nurses.	▼	▲
Nutrition/Wellness & Women, Infants, & Children (WIC)	Yes	Mandated	Restore South County services. Staff reductions impact personalized service, to be replaced with group service. Call center will be modified.	▼	▼
Maternal, Child and Adolescent Health (MCAH)	Yes	Mandated	Restore services to 2,000 women in drug court and maintain childcare provider and CPSP coordination.	▼	▲
Black Infant Health (BIH)	Yes	Mandated	Restore services to current level.	▼	■
Tobacco Control	Yes	Mandated	Less outreach and programming services for clients. No contract funds available for tobacco prevention, especially for groups with higher smoking rates.	▼	▼
HIV/AIDS	Yes	Mandated	Eliminate Sexually Transmitted Disease (STD) Clinic operating at Crane Center. Services can be provided through other medical clinics.	▼	▼
Tuberculosis	Yes	Mandated	Less directly observed therapy, less community education, and fewer contingency funds for housing patients. Increased workload for regional Public Health Nurses.	▼	▼
Disease Control	Yes	Mandated	Less community education, health facility liaison, household contact screening.	▼	▼
Epidemiology/Evaluation & Data Monitoring	Yes	Mandated	Decreased ability to conduct community assessments and eliminate non-CD/TB related epidemiology.	▼	▼
Public Health Laboratory	Yes	Mandated	Tightens budget for medical supplies, laboratory staff will continue doing support work.	▼	▼
Public Health Administration	Yes	Required	Reduced staffing in administrative and clerical support areas affects ability to get work done as quickly and certain functions may stop. Reduced funding for services and supplies impacts opportunities for education, media, and training.	▼	▼

Impact on Current Level of Service:

= Eliminated   ▼ = Reduced   ▲ = Modified   ▲ = Enhanced   ■ = No Change



Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
Immunization (IZ)	Yes	Mandated	Augment revenues by increasing Travel Clinic fees, Shift pediatric immunization services to Valley Health Centers and consolidate adult immunization services to Downtown San Jose. No services lost to clients.	▣	▣
California Children's Services (CCS)	Yes	Mandated	Existing waiting list and monitoring schedule remains as is. Referrals and authorizations could slow down.	▣	▣
Adolescent Family Life Program (AFLP)/Cal-Learn	Yes	Mandated	Contract AFLP/Cal-Learn Programs to CBO by July 1, 2007.	▣	▣
Emergency Medical Services (EMS)	Yes	Non-Mandated	Redirect and augment revenue, increased workload for Administrative staff.	▣	▣
Public Health Pharmacy	Yes	Mandated	New Federal revenue, reduced drug pricing. Pharmacy staff will do administrative work.	▣	▣
STEPS	Yes	Mandated	Increased workload on remaining staff.	▣	▣
Park Alameda Facility Maintenance Services	Yes	Required	Service to be delivered from Health and Hospital centralized maintenance.	▣	▣
Medical Marijuana ID Card (MMIC)	Yes	Mandated	Staff Add-Delete reduces costs. Fee for card increased.	▣	▣
Disaster Medical Services/ Emergency Preparedness	Yes	Mandated	Reduce general fund cost using new revenues and eliminate general fund staff.	▣	▣
Traffic Safety	Yes	Non-Mandated	Reduce funding for services and supplies with no impact to grant funding.	■	■
Vital Registration	No	Mandated	Utilize trust funds to replace general fund expenses for specific projects.	■	■
Child Health and Disability Program (CHDP)	Yes	Mandated	Reduce General Fund cost using new revenues.	■	■
Pandemic Flu Preparedness Planning	Yes	Non-Mandated	Continue FY 2007 one-time funding allocation in FY 2008.	■	■
Immunization Registry	Less than 5%	Mandated		■	■
Lead Poisoning Control	No	Non-Mandated		■	■
<b>AMBULATORY CARE HEALTH SERVICES PROGRAMS AND FUNCTIONS:</b>					
Community Clinics	Yes	Mandated	Restore services to current level.	▼	■
TB Clinic	Yes	Mandated	Fewer walk-in visit services, outreach to some patients with TB. Remaining budget transferred to BU 418.	▼	▼
PACE Clinic	Yes	Mandated	Draw down FQHC revenue, requiring new visit protocol and billing processes. Increased workload for remaining staff. Remaining budget transferred to BU 418.	▣	▣
Diabetes Center	Yes	Mandated	Recognize Center as FQHC-eligible, increasing revenues. Program budget to be transferred to Valley Medical Center in FY 2008.	▣	▣
Refugees/Child Health Services	No	Mandated	Recognize new refugee grant revenues. Program budget to be transferred to BU 418.	■	■

Impact on Current Level of Service:

▣ = Eliminated ▼ = Reduced ▣ = Modified ▲ = Enhanced ■ = No Change



## County Executive's Recommendation

### Violence Prevention

Eliminate PeaceBuilders Program:

- delete 1.0 filled Health Education Associate position and all program expenses, totaling \$149,837
- one-time bridge funding of \$58,406 for the filled position and \$1,500 for services and supplies expenses

**Position Reduced: 1.0**  
**Ongoing Savings: \$149,837**  
**Bridge Funding Required: \$59,906**

### Adolescent Pregnancy Prevention Network (APPN)

Eliminate Program Services by reducing the prevention efforts supported by \$90,000 in General Funds.

**Ongoing Savings: \$90,000**

### School Linked Services (see BU 418 Community Health Services)

Eliminate Program Services:

- delete 1.0 filled Public Health Nurse II position for a savings of \$157,369
- one-time bridge funding of \$90,790 for the filled position

**Position Reduced: 1.0**  
**Ongoing Savings: \$157,369**  
 Savings being used for Community Health Services  
**Bridge Funding Required: \$90,790**

### Regional Services

Reduce Regional Services staffing and funding for program operations as follows:

#### West Valley Regional Office

##### Positions

FTE	Filled/ Vacant	Job Title	Savings
(1.0)	Filled	Public Health Nurse Manager I	(\$159,036)
(1.5)	Filled	Office Specialist III	(\$114,663)
(1.0)	Filled	Office Specialist II	(\$69,908)
(0.5)	Vacant	Office Specialist II	(\$34,950)
(4.5)	Filled	Public Health Nurse II	(\$701,740)
0.5	Add	Public Health Nurse II	\$78,308
(1.0)	Filled	Public Health Nurse I	(\$129,316)
(1.0)	Filled	Public Health Assistant	(\$83,108)
<b>(10.0)</b>			<b>(\$1,214,413)</b>

- recognize six months lease savings in the amount of \$109,393 due to the closure of the West Valley Regional Office located at Salmar Avenue
- one-time bridge funding of \$725,638 for the 10.0 filled positions

#### South County Regional Office

##### Positions

FTE	Filled/ Vacant	Job Title	Savings
(1.0)	Filled	Public Health Nurse Manager I	(\$172,311)
(6.0)	Filled	Public Health Nurse II	(\$939,702)
(2.0)	Filled	Public Health Assistant	(\$166,216)
<b>(9.0)</b>			<b>(\$1,278,229)</b>

- one-time bridge funding of \$737,440 for the 9.0 filled positions



## East Valley Regional Office

### Positions

FTE	Filled/ Vacant	Job Title	Savings
(1.0)	Filled	Public Health Nurse Manager I	(\$173,333)
(1.0)	Filled	Office Management Coordinator	(\$95,059)
(1.0)	Filled	Office Specialist III	(\$75,257)
(1.0)	Filled	Office Specialist II	(\$69,908)
(1.0)	Vacant	Office Specialist II	(\$69,908)
(7.0)	Filled	Public Health Nurse II	(\$1,088,999)
(1.0)	Vacant	Public Health Nurse II	(\$156,617)
(3.0)	Filled	Public Health Nurse I	(\$382,645)
(5.5)	Filled	Public Health Assistant	(\$457,548)
<b>(21.5)</b>			<b>(\$2,569,274)</b>

- one-time bridge funding of \$1,351,548 for the 19.5 filled positions

## Narvaez Regional Office

### Positions

FTE	Filled/ Vacant	Job Title	Savings
(1.0)	Filled	Public Health Nurse Manager II	(\$181,091)
(1.0)	Filled	Office Management Coordinator	(\$103,551)
(1.0)	Filled	Office Specialist III	(\$75,257)
(1.0)	Filled	Office Specialist II	(\$69,908)
(1.0)	Filled	Public Health Nurse III	(\$166,919)
(12.0)	Filled	Public Health Nurse II	(\$1,816,884)
(1.0)	Vacant	Public Health Nurse II	(\$156,617)
(2.0)	Filled	Public Health Nurse I	(\$271,081)
(5.0)	Filled	Public Health Assistant	(\$415,540)
<b>(25.0)</b>			<b>(\$3,256,848)</b>

- one-time bridge funding of \$1,788,614 for the 24.0 filled positions

## North County Regional Office

### Positions

FTE	Filled/ Vacant	Job Title	Savings
(2.0)	Filled	Office Specialist III	(\$150,514)
(4.5)	Filled	Public Health Nurse II	(\$691,667)
(1.0)	Filled	Public Health Assistant	(\$83,108)
<b>(7.5)</b>			<b>(\$925,289)</b>

- one-time bridge funding of \$533,822 for the 7.5 filled positions

## Central Services for Regional Offices

- delete 2.0 FTE filled Public Health Assistant positions for a total personnel cost savings of \$166,216
- reduce \$151,380 in funding for services and supplies
- loss of \$4,630,498 in Targeted Case Management (TCM) revenues
- one-time bridge funding of \$95,894 for the 2.0 filled positions and \$108,750 for services and supplies expenses
- one-time bridge revenue of \$2,550,012 for TCM revenues

**Positions Reduced: 75.0**

**Total Ongoing Savings: \$5,040,544**

Ongoing Savings: \$9,671,042

Reduced Ongoing Revenues: \$4,630,498

**Net One-time Funds Required: \$2,791,694**

Bridge Funding Required: \$5,341,706

Offsetting Bridge Revenue: \$2,550,012

## Women, Infants and Children (WIC)

Reduce program staffing and adjust funding as follows:

### Positions

FTE	Filled/ Vacant	Job Title	Savings
(0.5)	Filled	Health Services Representative	(\$38,509)
(0.5)	Filled	Public Health Nutrition Associate	(\$40,165)
(1.0)	Vacant	Public Health Nutrition Associate	(\$76,610)
(1.0)	Vacant	Public Health Community Specialist	(\$91,596)
(3.0)	Filled	Sr. Health Services Representative	(\$252,213)
(0.5)	Vacant	Health Education Specialist	(\$51,021)
<b>(6.5)</b>			<b>(\$550,114)</b>

- increase \$46,773 in State revenues
- reduce \$495,972 in services and supplies

- one-time bridge funding of \$190,890 for the 4.0 filled positions and \$7,500 in program expenditures

**Positions Reduced: 6.5**  
**Total Ongoing Savings: \$1,092,859**  
 Ongoing Savings: \$1,046,086  
 Increased Ongoing Revenues: \$46,773  
**Bridge Funding Required: \$198,396**

### ▼ Maternal, Child and Adolescent Health (MCAH)

Reduce program staffing and funding as follows:

#### Positions

FTE	Filled/ Vacant	Job Title	Savings
(3.0)	Filled	Public Health Nurse III	(\$500,757)
(2.0)	Filled	Health Education Specialist	(\$240,428)
(1.0)	Filled	Management Analyst	(\$120,987)
(1.0)	Filled	Office Specialist II	(\$69,908)
<b>(7.0)</b>			<b>(\$932,080)</b>

- reduce \$33,315 in funding for services and supplies
- loss of \$325,443 in Federal Financial Participation (FFP) revenues
- one-time bridge funding of \$537,738 for the 7.0 filled positions.

**Positions Reduced: 7.0**  
**Total Ongoing Savings: \$639,952**  
 Ongoing Savings: \$965,395  
 Reduced Ongoing Revenues: \$325,443  
**Bridge Funding Required: \$537,738**

### ▼ Black Infant Health (BIH)

Reduce level of expenditures to match grant funding as follows:

#### Positions

FTE	Filled/ Vacant	Job Title	Savings
(1.0)	Filled	Public Health Nurse II	(\$156,617)
(1.0)	Filled	Health Education Associate	(\$101,237)
(1.0)	Filled	Public Health Assistant	(\$75,841)
0.5	New	Public Health Assistant	\$37,921
<b>(2.5)</b>			<b>(\$295,774)</b>

- reduce \$71,825 in funding for services and supplies expenses

- Loss of \$159,858 in grant revenues
- one-time bridge funding of \$192,516 for the 3.0 filled positions

**Positions Reduced: 2.5**  
**Total Ongoing Savings: \$207,741**  
 Ongoing Savings: \$367,599  
 Reduced Ongoing Revenues: (\$159,858)  
**Bridge Funding Required: \$192,516**

### ▼ Tobacco Control

- delete 1.0 FTE filled Health Education Specialist position for a savings of \$120,214
- reduce \$300,000 in funding for contract services
- one-time bridge funding of \$69,354 for the filled position

**Position Reduced: 1.0**  
**Ongoing Savings: \$420,214**  
**Bridge Funding Required: \$69,354**

### ▼ HIV/AIDS Services

Eliminate Sexually Transmitted Disease (STD) Clinic Services at the Crane Center by deleting the following resources:

#### Positions

FTE	Filled/ Vacant	Job Title	Savings
(2.0)	Filled	License Vocational Nurse	(\$182,428)
(1.0)	Filled	Nurse Practitioner	(\$210,949)
(1.0)	Filled	Sr. Health Services Representative	(\$84,071)
<b>4.0</b>			<b>(\$477,448)</b>

- reduce \$41,836 in funding for medical, dental and laboratory services
- reduce \$30,000 in STD screening revenues
- one-time bridge funding of \$275,451 for 4.0 filled positions and \$6,000 for services and supplies

**Positions Reduced: 4.0**  
**Total Ongoing Savings: \$489,284**  
 Ongoing Savings: \$519,284  
 Reduced Ongoing Revenues: \$30,000  
**Bridge Funding Required: \$281,451**



### ▼ Tuberculosis (TB) Program

- delete 1.0 filled Public Health Assistant (PHA) position for a savings of \$83,108
- delete 1.0 filled Communicable Disease Investigator position for a savings of \$92,318
- reduce \$80,000 in funding for contract services
- one-time bridge funding of \$101,207 for the 2.0 filled positions

**Positions Reduced: 2.0**  
**Ongoing Savings: \$255,426**  
**Bridge Funding Required: \$101,207**

### ▼ Disease Control

- delete 1.0 filled Health Education Specialist position for a savings of \$120,214
- delete 1.0 filled Communicable Disease Investigator position for a savings of \$92,318
- reduce \$116,512 in funding for services and supplies
- one-time bridge funding of \$122,615 for the 2.0 filled position

**Positions Reduced: 2.0**  
**Ongoing Savings: \$329,044**  
**Bridge Funding Required: \$122,615**

### ▼ Epidemiology and Data Management

- delete 1.0 vacant Epidemiologist I/II and 1.0 filled Epidemiologist II positions for a total personnel cost savings of \$214,893
- reduce \$268,280 in funding for services and supply
- one-time bridge funding of \$66,531 for the filled position

**Positions Reduced: 2.0**  
**Ongoing Savings: \$483,173**  
**Bridge Funding Required: \$66,531**

### Reduce Infrastructure Staff in Evaluation and Data Monitoring Services:

#### Positions

FTE	Filled/ Vacant	Job Title	Savings
(1.0)	Filled	Health Education Specialist	(\$120,214)
0.5	Add	Health Education Specialist	\$60,107
(1.0)	Vacant	Health Care Program Analyst II	(\$119,968)
(0.5)	Vacant	Public Health Assistant	(\$41,562)
<b>(2.0)</b>			<b>(\$221,637)</b>

- one-time bridge funding of \$69,534 for the 1.0 filled position

**Positions Reduced: 2.0**  
**Ongoing Savings: \$221,637**  
**Bridge funding Required: \$69,534**

### ▼ Public Health Laboratory

- deletes 1.0 vacant Senior Laboratory Assistant position for savings of \$70,740
- reduce \$129,260 in funding for medical supplies

**Position Reduced: 1.0**  
**Ongoing Savings: \$200,000**

### ▼ Public Health Administration

Reduce staffing and operational funding as follows:

#### Positions

FTE	Filled/ Vacant	Job Title	Savings
(1.0)	Filled	Administrative Assistant	(\$82,474)
(2.0)	Vacant	Health Education Specialist	(\$204,076)
(1.0)	Filled	Sr. Health Care Program Analyst	(\$131,826)
(2.0)	Filled	Office Specialist III	(\$150,514)
(1.0)	Vacant	Executive Assistant	(\$88,049)
(1.0)	Filled	Executive Assistant	(\$88,049)
(1.0)	Filled	Management Analyst	(\$120,987)
(1.0)	Vacant	Health Care Program Analyst II	(\$119,968)
<b>(10.0)</b>			<b>(\$985,943)</b>

- reduce \$399,069 in funding for services and supplies
- reduce \$376,522 in funding for Resource and Communication Services

- one-time bridge funding of \$331,068 for the 6.0 filled positions

**Positions Reduced: 10.0**  
**Ongoing Savings: \$1,761,534**  
**Bridge Funding Required: \$331,068**

#### Adjust Resources for Public Communication Services

Delete 1.0 vacant Health Education Specialist position for a savings of \$102,038.

**Position Reduced: 1.0**  
**Ongoing Savings: \$102,038**

#### Immunization Services (IZ)

Raise the cost of the vaccines by 40% for an increase of \$272,000 in Travel Clinic revenue annually.

#### New Service Model for Immunization Clinics

Shift Pediatric Immunization Services to Ambulatory and Community Health Services and consolidate Adult Immunization Services to Central Lenzen Site. Reduce program staffing and funding as follows:

#### Positions

FTE	Filled/ Vacant	Job Title	Savings
(3.5)	Filled	Clinical Nurse III	(\$593,360)
(2.0)	Filled	Licensed Vocational Nurse	(\$182,428)
(1.0)	Filled	Assistant Nurse Manager	(\$197,291)
(1.5)	Filled	Health Services Representative	(\$115,520)
(1.0)	Filled	Office Specialist II	(69,908)
<b>(9.0)</b>			<b>(\$1,158,507)</b>

- \$133,792 for services and supplies
- loss of \$136,000 in patient fee revenues
- one-time bridge funding of \$668,369 for the 9.0 filled positions.

**Positions Reduced: 9.0**  
**Total Ongoing Savings: \$1,428,299**  
 Ongoing Savings: \$1,292,299  
 Increased Ongoing Revenues: \$136,000  
**Bridge Funding Required: \$668,369**

#### California Children's Services (CCS)

Reduce program staffing and funding as follows:

#### Positions

FTE	Filled/ Vacant	Job Title	Savings
(1.0)	Vacant	Medical Office Specialist	(\$66,727)
(0.5)	Vacant	Office Specialist III	(32,532)
(1.5)	Vacant	Therapist I	(\$177,390)
(1.0)	Vacant	Therapist II	(\$128,029)
<b>(4.0)</b>			<b>(\$404,678)</b>

- reduce \$11,670 in funding for services and supplies
- eliminate \$1,497,202 in expenditures budgeted as a contingency against potential catastrophic costs related to CCS clients
- loss of \$141,266 in program revenues due to reduced position costs
- recognize \$47,297 in additional revenues in the SCVMC budget and \$356,726 in PHD budget

**Positions Reduced: 4.0**  
**Total Ongoing Savings: \$2,129,010**

Ongoing Savings: \$1,913,550  
 Ongoing Revenues: \$215,460

\$47,297 in additional revenues are budgeted in SCVMC budget

#### Adolescent Family Life Program (AFLP) and Cal-Learn Program

Transfer AFLP/Cal-Learn Programs to Community-based Organization (CBO)-contracted Services and delete program staffing and adjust program funding as follows:

#### Positions:

FTE	Filled/ Vacant	Job Title	Savings
(6.0)	Filled	Medical Social Worker II	(\$597,765)
(5.0)	Vacant	Medical Social Worker II	(\$558,039)
(3.0)	Filled	Medical Social Worker I	(\$325,980)
(1.0)	Filled	Social Work Supervisor	(\$130,322)
(1.0)	Filled	Employment Technician	(\$81,847)
(1.0)	Vacant	Sr. Health Services Representative	(\$84,071)
<b>(17.0)</b>			<b>(\$1,778,024)</b>

- increase \$1,004,929 in funding for contract services with Planned Parenthood
- reduce \$300,133 in grant revenues
- reduce \$59,152 in miscellaneous personnel costs including Salary Savings, temporary employees, and premium pay
- reduce \$17,682 in services and supplies
- increase reimbursement of \$141,760 from Social Services Agency

**Positions Reduced: 17.0**  
**Total Ongoing Savings: \$691,556**  
 Ongoing Savings: \$849,929  
 Reduced Ongoing Revenues: \$300,133  
 Ongoing Reimbursement: \$141,760

**Emergency Medical Services (EMS)**

- transfer \$300,000 from the EMS Fines & Penalties Trust Fund to further offset EMS Agency operational cost
- recognize \$108,000 in revenue through the implementation of the SB1773 “Maddy” EMS Fund
- delete 1.0 filled Senior Health Care Program Manager position for a savings of \$150,555
- one-time bridge funding of \$86,859 for the filled position

**Position Reduced: 1.0**  
**Total Ongoing Savings: \$558,555**  
 Ongoing savings: \$150,555  
 Ongoing Revenues: \$408,000  
**Bridge Funding Required: \$86,859**

**Public Health Pharmacy**

- increase \$1,100,000 in Medicare Part D revenues
- reduce \$500,000 in drug expenses
- delete 1.0 filled Associate Management Analyst B position for a savings of \$103,119
- one-time bridge funding of \$59,492 for the filled position

**Position Reduced: 1.0**  
**Total Ongoing Savings: \$1,703,119**  
 Ongoing Savings: \$603,119  
 Ongoing Revenues: \$1,100,000  
**Bridge Funding Required: \$59,492**

**STEPS**

- delete 1.0 filled Health Care Program Manager I position for a savings of \$129,041
- reduce \$23,385 in funding for services and supplies
- one-time bridge funding of \$74,447 for the filled position

**Position Reduced: 1.0**  
**Ongoing Savings: \$152,426**  
**Bridge Funding Required: \$74,447**

**Park Alameda Facility Maintenance Services**

Delete two 0.5 FTE vacant Janitor positions for a total savings of \$68,810, and transfer the remaining staffing and program funding to Santa Clara Valley Medical Center (SCVMC) as follows:

**Positions**

FTE	Filled/ Vacant	Job Title	Savings
(1.0)	Filled	Janitor Supervisor	(\$96,926)
(1.0)	Filled	Utility Worker	(\$63,057)
(3.5)	Filled	Janitor	(\$238,825)
<b>(5.5)</b>			<b>(\$398,808)</b>

- \$17,908 in Salary Savings
- \$78,592 in funding for services and supplies

**Positions Reduced: 6.5**  
**Ongoing Savings: \$68,810**  
 Budget of \$459,492 to be transferred to  
 BU 921 SCVMC

**Medical Marijuana ID Card (MMIC) Program**

- delete 1.0 vacant Health Services Representative position for a savings of \$74,202
- add 0.5 Office Specialist III position for a cost of \$34,986

**Position Reduced: 0.5**  
**Ongoing Savings: \$39,216**



**Emergency Preparedness**

- increase \$418,653 in revenues from Emergency Preparedness Grants
- reduce \$247,349 in funding for services and supplies

**Total Ongoing Savings: 666,002**  
 Ongoing Savings: \$247,349  
 Ongoing Revenue: \$418,653

**Traffic Safety**

Reduce \$67,971 in funding for services and supplies.

**Ongoing Savings: \$67,971**

**Vital Registration**

Transfer \$51,000 in revenue collected from Vital Records Improvement Program Trust Fund to replace General Funds for the purchase of specialized contract services.

**Ongoing Revenue: \$51,000**

**Child Health and Disability Program (CHDP)**

Increase \$30,000 in revenues for State award to the program.

**Ongoing Revenue: \$30,000**

**Reduce Leased Space**

Recognize \$440,448 in lease savings for relocation to the Narvaez facility in San Jose.

**Ongoing Savings: \$440,448**

**Pandemic Flu Preparedness Planning**

Continue one-time funding of \$2.5 million for the implementation of the Pandemic Influenza Preparedness and Response Plan as follows:

- \$100,000 for printing expenses
- \$760,000 for contract services including training
- \$150,000 for equipment purchases

- \$1,490,000 for services and supplies

**One-Time Cost: \$2,500,000**

**Community Clinics**

Reduce \$382,214 in Funding for Contract Community Clinic Services.

**Ongoing Savings: \$382,214**

**Transfer Program Budget to Community Health Services**

- 1.0 filled Senior Health Services Representative, \$72,281
- \$2,605,020 in contract services
- \$155,798 in services and supplies

**Position Reduced: 1.0**

**Ongoing Savings: \$0**

Budget of \$2,833,099 will be transferred to BU 418 Community Health Services

**TB Clinic**

Modify staffing and services to qualify as a Federally Qualified Health Center (FQHC) and delete a net 4.5 FTE clinic staffing and transfer out the program revenues and expenditures to BU 418 as follows:

**Positions**

FTE	Filled/ Vacant	Job Title	Savings
(1.0)	Vacant	Health Care Program Analyst I	(\$102,246)
(1.5)	Filled	Clinical Nurse III	(\$253,412)
(2.0)	Filled	Public Health Assistant	(\$166,384)
(1.0)	Filled	Community Worker	(\$75,913)
1.0	Add	Nurse Practitioner	\$187,368
<b>(4.5)</b>			<b>(\$410,587)</b>

- augment 0.5 Physician services from SCVMC for a cost of \$107,526
- recognize \$1,818,103 in increased FQHC revenues
- reduce \$274,544 in MAA revenue due to recognition of FQHC revenues





- one-time bridge funding of \$285,986 for the 4.5 filled positions

**Positions Reduced: 4.5**  
**Total Ongoing Savings: \$1,846,620**  
 Ongoing Savings: \$303,061  
 Ongoing Revenues: \$1,543,559  
**Bridge Funding Required: \$285,986**

**Transfer Program Budget to Community Health Services**

**Positions**

FTE	Filled/ Vacant	Job Title	Savings
(2.0)	Filled	Senior Health Services Representative	(\$168,142)
(3.0)	Filled	Health Services Representative	(\$228,224)
(1.0)	Filled	Medical Office Specialist	(\$77,300)
(1.0)	Filled	Community Worker	(\$70,372)
(4.0)	Filled	Public Health Assistant	(\$332,264)
(1.0)	Filled	Health Information Clerk	(\$69,908)
(1.0)	Filled	Chest Xray Technician	(\$88,765)
(1.0)	Filled	Assitant Nurse Manager	(\$197,291)
(1.0)	Filled	Communicable Disease Investigator	(\$92,318)
(0.5)	Filled	Nurse Practitioner	(\$102,456)
(1.0)	Newly added	Nurse Practitioner	(\$187,368)
(3.0)	Filled	Clinical Nurse III	(\$510,890)
<b>(19.5)</b>			<b>(\$2,125,298)</b>

- \$72,625 in total miscellaneous personnel costs for adjustments of Salary Savings, temporary employees and differential pays.
- \$434,210 in funding for services and supplies expenses
- \$249,285 in reimbursement
- \$2,232,037 in revenues
- One-time bridge funding of \$285,986 for the 4.5 filled positions deleted due to the staffing mix proposal

**Positions Reduced: 19.5**  
**Ongoing Savings: \$0**  
 Budget of \$2,523,584 will be transferred to  
 BU 418 Community Health Services  
**Ongoing Revenues: \$0**  
 Revenues of \$2,232,037 will be transferred to  
 BU 418 Community Health Services

**PACE Clinic**

- recognize \$100,000 in new revenue from FQHC billing
- recognize \$75,000 in additional revenue from Ryan White Grant funding
- reduce physician costs from SCVMC by \$87,000
- delete 1.0 vacant Health Care Program Analyst (HCPA) II position for a savings of \$119,968
- delete 1.0 Filled Messenger/Driver position for a savings of \$70,173
- one-time bridge funding of \$40,484 for the 1.0 filled position

**Positions Reduced: 2.0**  
**Total Ongoing Savings: \$452,141**  
 Ongoing Savings: \$277,141  
 Ongoing Revenues: \$175,000  
**Bridge Funding Required: \$40,484**

**Transfer Program Budget to Community Health Services**

**Positions**

FTE	Filled/ Vacant	Job Title	Savings
(1.0)	Filled	Associate Management Analyst A	(\$90,815)
(1.0)	Filled	Quality Improvement Coordinator	(\$165,257)
(2.0)	Filled	Health Services Representative	(\$143,487)
(1.0)	Filled	Senior Patient Business Clerk	(\$84,718)
(1.0)	Filled	Public Health Community Specialist	(\$91,596)
(1.0)	Filled	Utility Worker	(\$72,823)
(1.0)	Filled	Medical Assistant	(\$71,589)
(1.0)	Filled	Health Education Specialist	(\$97,222)
(1.0)	Filled	Pharmacy Specialist	(\$190,078)
(1.0)	Filled	Public Health Nutritionist	(\$109,373)
(1.5)	Filled	Clinical Nurse III	(\$257,733)
(1.0)	Filled	Nurse Manager	(\$213,967)
(1.0)	Filled	Licensed Vocational Nurse	(\$91,214)



**Positions**

FTE	Filled/ Vacant	Job Title	Savings
(1.0)	Filled	Medical Social Worker	(\$119,553)
(0.5)	Filled	Psychiatric Social Worker (Unclassified) expires June 30, 2007	(\$53,141)
<b>(16.0)</b>			<b>(\$1,852,566)</b>

- \$33,277 in Salary Savings and miscellaneous personnel costs
- \$1,039,524 in services and supplies expenses
- \$1,315,548 in reimbursements
- \$1,207,338 in revenues
- One-time bridge funding of \$40,484 for the 1.0 filled position

**Positions Reduced: 16.0****Ongoing Savings: \$0**

Budget of \$1,650,303 will be transferred to  
BU 418 Community Health Services

**Ongoing Revenues: \$0**

Revenues of \$1,207,338 will be transferred to  
BU 418 Community Health Services

**Diabetes Center**

Recognize \$328,255 in new FQHC revenues in the SCVMC Budget.

**Ongoing Revenues: \$0**

\$328,255 in new revenues to be budgeted in SCVMC

**Transfer Program Budget to Valley Medical Center****Positions**

FTE	Filled/ Vacant	Job Title	Savings
(1.0)	Filled	Health Services Representative	(\$77,011)
(2.0)	Filled	Public Health Assistant	(\$166,216)
(2.0)	Filled	Nurse Coordinator	(\$356,021)
<b>(5.0)</b>			<b>\$599,248</b>

- \$16,315 in Salary Savings adjustment
- \$277,405 in services and supplies expenses

- \$72,427 in revenues

**Positions Reduced: 5.0****Ongoing Savings: \$0**

Budget of \$860,338 will be transferred to BU 921 SCVMC

**Ongoing Revenues: \$0**

Revenues of \$72,427 will be transferred to BU 921 SCVMC

**Refugees/Child Health Services**

Recognize \$108,293 in additional revenues from the State Grant Award.

**Ongoing Revenues: \$108,293****Transfer Program Budget to Community Health Services**

- 1.0 filled Public Health Assistant position, \$83,108
- 1.0 filled Health Education Specialist position, \$120,214
- \$6,236 in miscellaneous personnel costs including Salary Savings, temporary employees and differential pays
- \$69,110 for services and supplies expenses
- \$383,293 in revenues

**Positions Reduced: 2.0****Ongoing Savings: \$0**

Budget of \$266,196 will be transferred to  
BU 418 Community Health Services

**Ongoing Revenues: \$0**

Revenues of \$383,293 will be transferred to  
BU 418 Community Health Services





## Changes Approved by the Board of Supervisors

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

### Regional Services

Restore Regional Services staffing and funding for program operations as follows:

#### West Valley Regional Office

##### Positions

FTE	Filled/ Vacant	Job Title	Cost
1.0	Filled	Public Health Nurse Manager I	\$159,036
0.5	Filled	Office Specialist III	\$39,406
4.5	Filled	Public Health Nurse II	\$701,740
(0.5)	New	Public Health Nurse II	(\$78,308)
1.0	Filled	Public Health Nurse I	(\$129,316)
<b>6.5</b>			<b>\$951,190</b>

- one-time bridge funding savings of \$593,941 for the 7.0 filled positions

#### South County Regional Office

##### Positions

FTE	Filled/ Vacant	Job Title	Cost
1.0	Filled	Public Health Nurse Manager I	\$172,311
5.0	Filled	Public Health Nurse II	\$783,085
1.0	Vacant	Public Health Nurse II	\$156,617
2.0	Filled	Public Health Assistant	\$166,216
<b>9.0</b>			<b>\$1,278,229</b>

- one-time bridge funding savings of \$647,084 for the 8.0 filled positions

#### East Valley Regional Office

##### Positions

FTE	Filled/ Vacant	Job Title	Cost
1.0	Filled	Office Specialist III	\$75,257
1.0	Vacant	Office Specialist II	\$69,908
8.0	Filled	Public Health Nurse II	\$1,239,891
3.0	Filled	Public Health Nurse I	\$388,816
4.5	Filled	Public Health Assistant	\$373,994
<b>17.5</b>			<b>\$2,147,866</b>

- one-time bridge funding savings of \$1,198,822 for the 16.5 filled positions

#### Narvaez Regional Office

##### Positions

FTE	Filled/ Vacant	Job Title	Cost
1.0	Filled	Public Health Nurse Manager II	\$181,091
1.0	Filled	Office Specialist III	\$75,257
1.0	Filled	Office Specialist II	\$69,908
1.0	Filled	Public Health Nurse III	\$166,919
12.0	Filled	Public Health Nurse II	\$1,816,884
1.0	Vacant	Public Health Nurse II	\$156,617
2.0	Filled	Public Health Nurse I	\$271,081
2.0	Filled	Public Health Assistant	\$166,216
<b>21.0</b>			<b>\$2,903,973</b>

- one-time bridge funding savings of \$1,585,014 for the 20.0 filled positions

#### North County Regional Office

##### Positions

FTE	Filled/ Vacant	Job Title	Cost
2.0	Filled	Office Specialist III	\$150,514
4.5	Filled	Public Health Nurse II	\$691,667
1.0	Filled	Public Health Assistant	\$83,108
<b>7.5</b>			<b>\$925,289</b>

- one-time bridge funding savings of \$533,821 for the 7.5 filled positions



**Central Services for Regional Offices**

- restore 2.0 filled Public Health Assistant positions for a total cost of \$166,216
- restore \$75,931 in funding for services and supplies
- restore \$4,413,085 in Targeted Case Management (TCM) revenues
- recognize \$1,563,099 in new revenues through the Comprehensive Perinatal Services Program (CPSP) with modified service delivery model in coordination with SCVMC
- one-time bridge funding savings of \$95,894 for the 2.0 filled positions and \$108,750 for services and supplies expenses
- one-time bridge revenue cost of \$2,430,282 for TCM revenues

**Positions Added: 63.5**  
**Total Cost: \$2,472,510**  
 Ongoing Cost: \$8,448,694  
 Ongoing Revenues: \$5,976,184  
**One-time Net Bridge Funding Savings: \$2,333,043**  
 Bridge Funding Savings: \$4,763,325  
 Offsetting Bridge Revenues Cost: \$2,430,282  
 Funded from \$9 Million Reserve

**Women, Infants and Children (WIC)**

- Restore program staffing and adjust funding as follows:
- 1.5 filled Public Health Nutrition Associate positions for a total cost of \$116,775
  - 1.0 filled Senior Health Services Representative position for a cost of \$84,071
  - \$32,988 in funding for services and supplies
  - one-time bridge funding savings of \$115,873 for the 2.5 filled positions

**Positions Added: 2.5**  
**Ongoing Cost: \$233,834**  
**One-time Bridge Funding Savings: \$115,873**  
 Funded from \$9 Million Reserve

**Maternal, Child and Adolescent Health (MCAH)**

Restore program staffing and funding as follows:

- 3.0 filled Public Health Nurse III positions for a total cost of \$500,757
- \$293,935 in Federal Financial Participation (FFP) revenues
- one-time bridge funding savings of \$288,898 for the 3.0 filled positions

**Positions Added: 3.0**  
**Total Cost: \$206,822**  
 Ongoing Cost: \$500,757  
 Ongoing Revenues: \$293,935  
**One-time Bridge Funding Savings: \$288,898**  
 Funded from \$9 Million Reserve

**Black Infant Health (BIH)**

Restore all program resources reduction as follows:

**Positions**

FTE	Filled/ Vacant	Job Title	Cost
1.0	Filled	Public Health Nurse II	\$156,617
1.0	Filled	Health Education Associate	\$101,237
1.0	Filled	Public Health Assistant	\$75,841
(0.5)	New	Public Health Assistant	(\$37,921)
<b>2.5</b>			<b>\$295,774</b>

- \$71,825 in funding for services and supplies expenses
- \$159,858 in grant revenues
- one-time bridge funding savings of \$192,516 for the 3.0 filled positions

**Positions Added: 2.5**  
**Total Cost: \$207,741**  
 Ongoing Cost: \$367,599  
 Ongoing Revenues: \$159,858  
**One-time Bridge Funding Savings: \$192,516**  
 Funded from \$9 Million Reserve



### ▼ Epidemiology and Data Management

- restore 1.0 filled Epidemiologist II position for a cost of \$115,321
- one-time bridge funding savings of \$66,531 for the filled position

**Position Added: 1.0**  
**Ongoing Cost: \$115,321**  
**One-time Bridge Funding Savings: \$66,531**  
 Funded from \$9 Million Reserve

### ▣ Medical Marijuana ID Card (MMIC) Program

- reduce \$7,854 in program budget as a result of operating the MMIC program out of one centralized location at Lenzen Avenue
- increase \$67,914 in revenues due to increase of MMIC fee from \$113 to \$294

**Total Ongoing Savings: \$75,768**  
 Ongoing Savings: \$7,854  
 Ongoing Revenues: \$67,914

### ▼ Public Health Administration

- restore 1.0 filled Senior Health Care Program Analyst position for TCM/MAA administrative support for a cost of \$131,826
- one-time bridge funding savings of \$76,053 for the filled position

**Position Added: 1.0**  
**Ongoing Cost: \$131,826**  
**One-time Bridge Funding Savings: \$76,053**  
 \$9M Addbacks

### ▣ Community Clinics

Restore \$382,214 in funding for Contract Community Clinic Services, based on the Board of Supervisors' approval of FY 2008 Inventory of Budget Proposals. This amount restores the 10% across the board reduction as well as elimination of a planned 2.5% cost of living adjustment for FY 2008.

**Ongoing Cost: \$0**  
 Ongoing Cost of \$382,214 is reflected in BU 418 Community Health Services Inventory Item 10

### ▣ Emergency Medical Services (EMS)

- add 1.0 Epidemiologist II/I position for a cost of \$110,846
- delete 1.0 vacant Emergency Medical Services Coordinator position for a savings of \$135,469
- transfer net savings of \$24,623 of the add/delete administrative action to support data management and related cost
- one-time utilization of \$440,000 in funding from Fines & Penalties Trust Funds to support various operational costs and activities of the EMS Agency in FY 2008

**Total Cost: \$0**  
 One-time Cost: \$440,000  
 One-time Revenues: \$440,000

### ▣ PACE Clinic

Recognize \$75,000 in additional revenues from Federally Qualified Health Center (FQHC) revenue instead of Ryan White Grant funding.

**Ongoing Revenues: \$0**

## Additional Budget Adjustments

Adjustments are being made to Bridge Funding for FY 2008, reducing the overall Bridge Funding for PHD by \$36,436. These adjustments are related to the latest information on the specific codes which are filled and vacant, and which therefore require Bridge Funding in FY2008.

Adjustments are as follows:

- remove \$48,503 for 1.0 Senior Health Services Representative position that changes from filled to vacant

- remove a total of \$181,146 for 2.0 Public Health Nurse II positions that became vacant
- add bridge funding of \$20,163 for 0.5 Office Specialist II position that became filled
- add bridge funding of \$38,496 for 1.0 Medical Office Specialist position that became filled
- add bridge funding of \$44,198 for 1.0 Public Health Nutrition Associate position that became filled
- add bridge funding of \$90,356 for 1.0 Public Health Nurse II position that became filled

**One-time Bridge Funding Savings: \$36,436**

### Public Health — Budget Unit 410 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
41011	Administration Fund 0001	\$ 17,881,815	\$ 21,004,554	\$ 21,824,231	\$ 20,198,032	\$ 20,299,719	13.5%
41012	Central Services Fund 0001	40,104,550	40,175,053	36,255,810	35,169,255	35,723,526	-10.9%
41013	Support Services Fund 0001	5,908,723	5,794,345	7,455,368	5,180,565	5,180,568	-12.3%
41014	Ambulatory Care Fund 0001	10,305,085	9,170,212	10,586,664	1,482	1,482	-100.0%
41015	Emergency Medical Services Fund 0001	7,602,675	5,116,924	3,498,332	4,045,969	4,486,425	-41.0%
41016	Region #1 Fund 0001	1,812,387	1,812,387	2,256,113	1,588,219	1,967,683	8.6%
41017	Region #2 Fund 0001	4,722,685	4,722,685	4,737,094	2,965,184	3,886,542	-17.7%
41018	Region #3 Fund 0001	36,712	36,712	2,256	36,629	36,629	-0.2%
41019	Region #4 Fund 0001	2,807,057	2,647,245	2,807,519	2,162,713	2,527,213	-10.0%
41020	Region #5 Fund 0001	5,108,682	5,258,682	5,153,358	3,338,578	4,618,739	-9.6%
41021	Region #6 Fund 0001	1,636,300	2,040,300	1,652,357	1,320,752	1,844,313	12.7%
<b>Total Net Expenditures</b>		<b>\$ 97,926,671</b>	<b>\$ 97,779,099</b>	<b>\$ 96,229,102</b>	<b>\$ 76,007,378</b>	<b>\$ 80,572,839</b>	<b>-17.7%</b>

### Public Health — Budget Unit 410 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
41011	Administration Fund 0001	\$ 18,565,514	\$ 21,953,517	\$ 22,756,064	\$ 21,000,106	\$ 21,101,793	13.7%
41012	Central Services Fund 0001	40,500,345	40,570,848	36,938,599	35,565,050	36,119,321	-10.8%
41013	Support Services Fund 0001	6,000,505	5,886,127	7,543,776	5,272,347	5,272,350	-12.1%
41014	Ambulatory Care Fund 0001	12,057,038	11,062,505	12,052,069	1,482	1,482	-100.0%
41015	Emergency Medical Services Fund 0001	7,602,675	5,116,924	3,498,332	4,045,969	4,486,425	-41.0%
41016	Region #1 Fund 0001	1,812,387	1,812,387	2,256,113	1,588,219	1,967,683	8.6%
41017	Region #2 Fund 0001	4,722,685	4,722,685	4,737,094	2,965,184	3,886,542	-17.7%



**Public Health — Budget Unit 410**  
**Gross Expenditures by Cost Center**

CC	Cost Center Name	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
41018	Region #3 Fund 0001	36,712	36,712	2,256	36,629	36,629	-0.2%
41019	Region #4 Fund 0001	2,807,057	2,647,245	2,807,519	2,162,713	2,527,213	-10.0%
41020	Region #5 Fund 0001	5,108,682	5,258,682	5,153,358	3,338,578	4,618,739	-9.6%
41021	Region #6 Fund 0001	1,636,300	2,040,300	1,652,357	1,320,752	1,844,313	12.7%
<b>Total Gross Expenditures</b>		<b>\$ 100,849,900</b>	<b>\$ 101,107,932</b>	<b>\$ 99,397,537</b>	<b>\$ 77,297,029</b>	<b>\$ 81,862,490</b>	<b>-18.8%</b>

**Public Health — Budget Unit 410**  
**Expenditures by Object**

Object	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From FY 2007 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Salaries And Employee Benefits	\$ 59,820,192	\$ 58,929,987	\$ 58,904,728	\$ 47,570,935	\$ 51,607,633	-13.7%
Services And Supplies	40,880,242	41,898,747	40,345,497	29,726,094	30,254,857	-26.0%
Fixed Assets	149,466	279,198	54,061	—	—	-100.0%
Operating/Equity Transfers	—	—	93,250	—	—	—
<b>Subtotal Expenditures</b>	<b>100,849,900</b>	<b>101,107,932</b>	<b>99,397,537</b>	<b>77,297,029</b>	<b>81,862,490</b>	<b>-18.8%</b>
Expenditure Transfers	(2,923,229)	(3,328,833)	(3,168,435)	(1,289,651)	(1,289,651)	-55.9%
<b>Total Net Expenditures</b>	<b>97,926,671</b>	<b>97,779,099</b>	<b>96,229,102</b>	<b>76,007,378</b>	<b>80,572,839</b>	<b>-17.7%</b>

**Public Health — Budget Unit 410**  
**Revenues by Cost Center**

CC	Cost Center Name	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
41011	Administration Fund 0001	\$ 6,533,116	\$ 8,429,081	\$ 8,809,444	\$ 11,303,055	\$ 11,303,055	73.0%
41012	Central Services Fund 0001	30,655,823	31,787,884	30,272,141	29,252,693	33,320,302	8.7%
41013	Support Services Fund 0001	3,732,510	3,732,510	6,273,860	4,815,510	4,815,510	29.0%
41014	Ambulatory Care Fund 0001	3,116,339	2,423,583	2,361,159	—	—	-100.0%
41015	Emergency Medical Services Fund 0001	5,361,121	4,402,968	2,936,285	3,428,199	3,868,199	-27.8%
41016	Region #1 Fund 0001	—	—	214	—	—	—
41017	Region #2 Fund 0001	—	—	334	—	—	—
41019	Region #4 Fund 0001	—	—	289	—	—	—
41020	Region #5 Fund 0001	—	150,000	144,044	—	—	—
41021	Region #6 Fund 0001	—	404,000	182	—	—	—
<b>Total Revenues</b>		<b>\$ 49,398,909</b>	<b>\$ 51,330,026</b>	<b>\$ 50,797,953</b>	<b>\$ 48,799,457</b>	<b>\$ 53,307,066</b>	<b>7.9%</b>

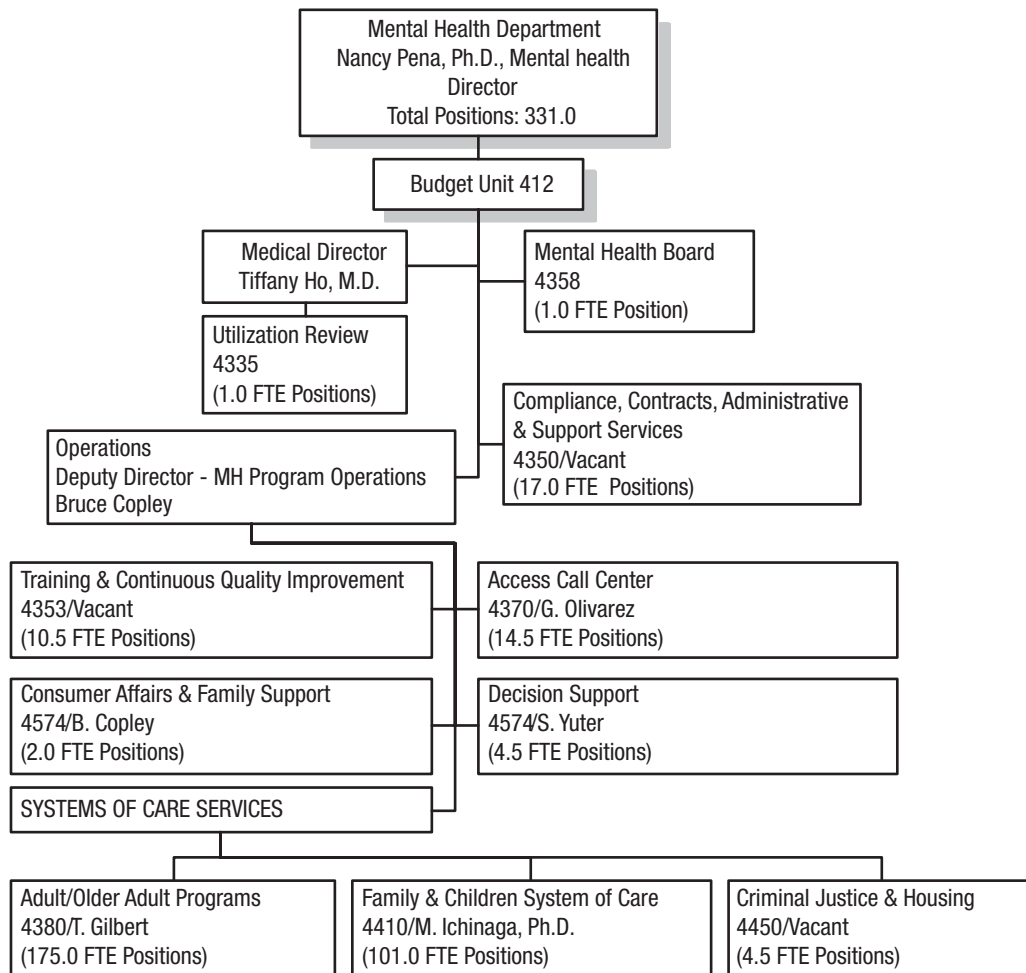


**Public Health — Budget Unit 410**  
**Revenues by Type**

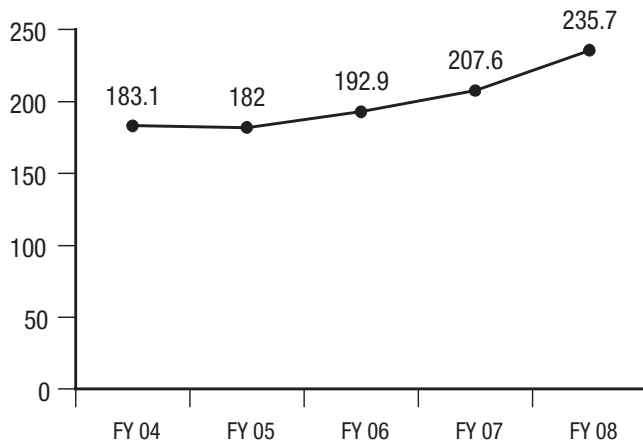
Type	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	623,628	623,628	682,481	623,628	623,628	—
Fines, Forfeitures, Penalties	1,041,493	1,041,493	804,944	1,027,524	1,467,524	40.9%
Intergovernmental Revenues	40,664,621	41,586,614	41,947,638	39,645,753	43,645,448	7.3%
Charges For Services	6,150,777	6,139,211	5,750,396	6,623,802	6,691,716	8.8%
Other Financing Sources	918,390	1,939,080	1,612,494	878,750	878,750	-4.3%
<b>Total Revenues</b>	<b>\$ 49,398,909</b>	<b>\$ 51,330,026</b>	<b>\$ 50,797,953</b>	<b>\$ 48,799,457</b>	<b>\$ 53,307,066</b>	<b>7.9%</b>



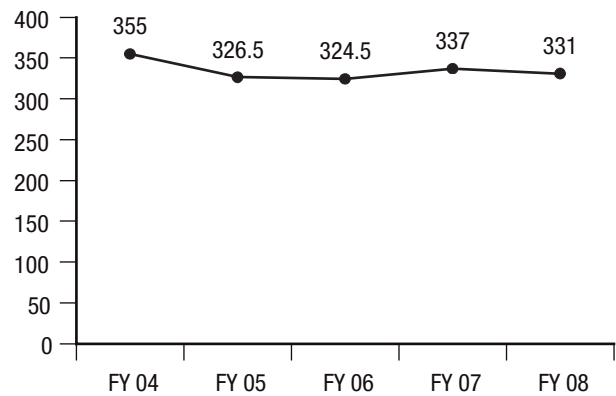
# Mental Health Department



Section 4: Santa Clara Valley Health & Hospital System



**Gross Appropriation Trend**



**Staffing Trend**



## Public Purpose

- ➔ Healthy Community
- ➔ Individual Well-being and Achievement of Personal Goals
- ➔ Safe Community



## Programs and Functions

Name of Program/Function	GF Subsidy Yes/No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
Gateway	Yes	Non-Mandated	Eliminate 1-800 telephone screening, referral and replacement service into the Department of Alcohol and Drug Services.	☐	☐
Representative (Rep) Payee	Yes	Non-Mandated	Eliminate money management services to 680 seriously mentally ill consumers.	☐	☐
Adult Outpatient Services	Yes	Mandated	Restore services to current level.	▼	■
Specialized Outpatient (Family and Children's Services)	Yes	Mandated	Restore services to current level.	▼	■
JPD Hall/Ranches	Yes	Mandated	Fewer clinical resources available to meet the needs of emotionally disturbed youth in detention.	▼	▼
Children's Shelter	Yes	Mandated	Shelter service will be reduced to 2.0 FTEs clinical staff who will provide assessment and brief treatment to children placed at the Shelter. Assessment and linkage services currently provided to DFCS foster care youth will be reassigned to the new KidScope program.	▼	▼
Wraparound	Yes	Mandated	Reduced amount of alternative intensive in-home treatment to children/adolescents with significant mental health issues referred by DFCS and Probation Department.	▼	▼

Impact on Current Level of Service:

☐ = Eliminated   ▼ = Reduced   ◻ = Modified   ▲ = Enhanced   ■ = No Change





Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
Residential CTF	Yes	Mandated	Reduced amount of intensive residential treatment to adolescents referred from DFCS, Probation and Special Education placement Systems (through Mental Health).	▼	▼
24-Hour Care	Yes	Mandated	Reduces staff available to case manage and place patients out of acute setting into 24-hour community services.	▼	▼
Call Center	Yes	Mandated	Restore services to current level.	▼	■
Administration	Yes	Required	No impact to direct client services but will impact the staffing resource available to County programs, facilities and contract administration, preparation for state reviews and audits. Increased workload for remaining staff.	▼	▼
CalWORKs Outpatient	No	Mandated	Services maintain at current level.	▼	■
Acute/Emergency Psychiatric Services	Yes	Manadated	Through consultant assessment and re-engineering efforts, VMC will implement efficiency strategies to reduce staffing and services & supplies costs.	◻	◻
Pharmacy	Yes	Mandated	Pharmacy savings results from use of pricing allowed under SCVMC license.	◻	◻
Managed Care	Yes	Mandated	Increased workload on remaining staff.	◻	◻
Mental Health Services Act	No	Mandated	Screening, assessment and treatment or referral services to children up to 18 years of age with severe and complex mental health problems will be provided by KidScope program.	▲	▲
Jail Mental Health	Yes	Mandated	Jail Pharmacy savings results from use of pricing allowed under SCVMC license.	■	■
Supplemental RCF Beds	Yes	Non-Mandated		■	■
Self-Help	Yes	Non-Mandated		■	■
Suicide Hotline	Yes	Non-Mandated		■	■
Suicide Prevention	Yes	Non-Mandated		■	■
Supported Housing	Yes	Non-Mandated		■	■
Drug Treatment Court	Yes	Non-Mandated		■	■
Vocational Services	Yes	Mandated		■	■
Homeless Shelter	Yes	Mandated		■	■
Residential Treatment	Yes	Mandated		■	■
Day Rehabilitation	Yes	Mandated		■	■
Family/Children Inpatient	Yes	Mandated		■	■
State Hospital	Yes	Mandated		■	■
Adult/Older Adult Inpatient	Yes	Mandated		■	■
IMD/SNF/OBS	Yes	Mandated		■	■
Legal Advocacy	Yes	Mandated		■	■
Disaster Response	Yes	Mandated		■	■

Impact on Current Level of Service:

◻ = Eliminated   ▼ = Reduced   ◻ = Modified   ▲ = Enhanced   ■ = No Change



Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
QI/Research	Yes	Mandated		■	■
School Day Treatment	less than 5%	Mandated		■	■

Impact on Current Level of Service:  
 = Eliminated    ▼ = Reduced    ◻ = Modified    ▲ = Enhanced    ■ = No Change

## County Executive's Recommendation

### Gateway

Eliminate Program Services by reducing program resources as follows:

#### Positions

FTE	Filled/ Vacant	Job Title	Savings
(6.0)	Filled	Rehabilitation Counselor	(\$651,157)
(1.0)	Filled	Prevention Analyst I	(\$118,493)
(2.0)	Filled	Health Services Representative	(\$147,853)
<b>(9.0)</b>			<b>(\$917,503)</b>

- \$21,096 in Salary Savings
- \$59,336 in services and supplies
- \$955,743 in reimbursement from DADS for program funding
- one-time bridge funding of \$529,329 for the 9.0 filled positions.

**Positions Reduced: 9.0**  
**Total Ongoing Savings: \$0**  
 Ongoing Savings: \$955,743  
 Offset by Reduced Ongoing Reimbursement to DADS: \$955,743  
**Bridge Funding Required: \$529,329**

#### Reduce CalWORKs Program Staffing Related to Gateway

- delete 1.0 filled Prevention Analyst I position supported by CalWORKs program funding from SSA

- one-time bridge funding from CalWORKs funding of \$68,361 for the filled position

**Position Reduced: 1.0**  
**Total Ongoing Savings: \$0**  
 Ongoing Savings: \$118,493  
 Offset by Reduced Ongoing Reimbursement: \$118,493  
**Net One-time Funds Required: \$0**  
 Bridge Funding Required: \$68,361  
 Offset by Bridge Reimbursement: \$68,361

### ▼ Adult/Older Adult Services

Resources for the County-operated programs are reduced as follows:

#### North County Mental Health Center

#### Positions

FTE	Filled/ Vacant	Job Title	Savings
(1.0)	Filled	Psychiatrist III	(\$240,417)
(3.5)	Filled	Psychiatric Social Worker II/II/Marriage Family Therapist II/I	(\$413,059)
(1.0)	Filled	Rehabilitation Counselor	(\$110,292)
(1.0)	Filled	Health Services Representative	(\$77,330)
<b>(6.5)</b>			<b>(\$841,098)</b>

- \$11,321 in Salary Savings and miscellaneous personnel costs
- \$45,153 in services and supplies
- one-time bridge funding of \$485,249 for the 6.5 filled positions and \$22,577 for services and supplies expenses



## Fairoaks Mental Health Center

### Positions

FTE	Filled/ Vacant	Job Title	Savings
(1.5)	Filled	Psychiatrist III	(\$362,913)
(5.0)	Filled	Psychiatric Social Worker II//Marriage Family Therapist II/I	(\$603,720)
(1.0)	Filled	Rehabilitation Counselor	(\$110,292)
(1.0)	Filled	Health Care Program Manager II	(\$140,103)
(1.0)	Filled	Mental Health Office Supervisor	(\$95,000)
(1.0)	Filled	Health Services Representative	(\$77,330)
<b>(10.5)</b>			<b>(\$1,389,358)</b>

- \$31,388 in Salary Savings costs
- \$18,250 in services and supplies
- one-time bridge funding of \$801,553 for the 10.5 filled positions and \$9,125 for services and supplies expenses

## Central Mental Health Center

### Positions

FTE	Filled/ Vacant	Job Title	Savings
(1.0)	Vacant	Psychiatrist III	(\$240,417)
(12.0)	Filled	Psychiatric Social Worker II//Marriage Family Therapist II/I	(\$1,396,396)
(6.0)	Filled	Rehabilitation Counselor	(\$661,396)
(1.0)	Filled	Health Care Program Manager II	(\$140,103)
(1.0)	Filled	Mental Health Office Supervisor	(\$95,000)
(4.0)	Filled	Health Services Representative	(\$309,320)
<b>(25.0)</b>			<b>(\$2,842,632)</b>

- \$72,399 in Salary Savings and miscellaneous personnel costs
- \$82,370 in services and supplies
- one-time bridge funding of \$1,501,278 for the 24.0 filled positions and \$41,185 for services and supplies expenses

## East Valley Mental Health Center

### Positions

FTE	Filled/ Vacant	Job Title	Savings
(9.5)	Filled	Psychiatric Social Worker II//Marriage Family Therapist II/I	(\$1,087,988)
(1.0)	Vacant	Psychiatric Social Worker II//Marriage Family Therapist II/I	(\$102,477)
(5.0)	Filled	Rehabilitation Counselor	(\$551,460)
(2.0)	Filled	Health Services Representative	(\$154,660)
<b>(17.5)</b>			<b>(\$1,896,585)</b>

- \$69,722 in Salary Savings costs
- \$155,678 in services and supplies
- one-time bridge funding of \$1,035,062 for the 16.5 filled positions and \$77,839 for services and supplies expenses

## Downtown Mental Health Center

### Positions

FTE	Filled/ Vacant	Job Title	Savings
(0.5)	Filled	Psychiatrist III	(\$122,496)
(6.0)	Filled	Psychiatric Social Worker II//Marriage Family Therapist II/I	(\$714,921)
(1.0)	Filled	Health Care Program Manager II	(\$140,103)
(1.0)	Filled	Mental Health Office Supervisor	(\$95,000)
(1.0)	Filled	Health Services Representative	(\$77,330)
(1.0)	Filled	Office Specialist II	(\$64,228)
<b>(10.5)</b>			<b>(\$1,214,078)</b>

- one-time bridge funding of \$700,430 for the 10.5 filled positions

## Contract-operated Services

- reduces \$5,114,628 in outpatient funding in nine contract agencies
- loss of \$1,147,727 in Medi-Cal revenues

- one-time bridge funding for contract-operated services at \$2,557,314, partially offset by one-time bridge revenues of \$573,863.

**Positions Reduced: 70.0**  
**Total Ongoing Savings: \$12,267,273**  
 Ongoing Savings: \$13,415,000  
 Reduced Ongoing Revenues: \$1,147,727  
**Net One-time Funds Required: \$6,657,749**  
 Bridge Funding Required: \$7,231,612  
 Offsetting Bridge Revenue: \$573,863

**Representative (Rep) Payee**

Eliminate Rep Payee Services by reducing program resources as follows:

**Positions**

FTE	Filled/ Vacant	Job Title	Savings
(1.0)	Filled	Accountant Assistant	(\$82,817)
(2.0)	Filled	Account Clerk II	(\$152,912)
(1.0)	Vacant	Account Clerk II	(\$76,456)
(3.0)	Filled	Mental Health Office Specialist	(\$224,681)
<b>(7.0)</b>			<b>(\$536,866)</b>

- \$12,322 in Salary Savings
- \$5,949 in services and supplies
- \$90,000 in loss of fee revenues
- one-time bridge funding of \$217,842 for the 6.0 filled positions and \$2,975 for services and supplies, partially offset by one-time bridge revenues of \$45,000.

**Positions Reduced: 7.0**  
**Total Ongoing Savings: \$440,493**  
 Ongoing Savings: \$530,493  
 Reduced Ongoing Revenues: \$90,000  
**Net One-time Funds Required: \$175,817**  
 Bridge Funding Required: \$220,817  
 Offsetting Bridge Revenue: \$45,000

**Family and Children (F&C) Services**

Resources for the County-operated programs are reduced as follows:

**Fairoaks Center**

**Positions**

FTE	Filled/ Vacant	Job Title	Savings
(6.0)	Filled	Psychiatric Social Worker II/I/Marriage Family Therapist II/I	(\$714,557)
(0.5)	Filled	Health Services Representative	(\$35,887)
<b>(6.5)</b>			<b>(\$750,444)</b>

- \$20,979 in Salary Savings and miscellaneous personnel costs
- \$47,541 in services and supplies
- one-time bridge funding of \$432,948 for the 6.5 filled positions and \$23,771 for services and supplies expenses

**Bascom Center**

- delete 4.0 filled Psychiatric Social Worker II/I/Marriage Family Therapist II/I positions for a savings of \$452,104
- delete 1.0 filled Health Services Representative position for a savings of \$77,101
- one-time bridge funding of \$305,310 for the 5.0 filled positions

**Las Plumas Center**

- delete 1.5 filled Psychiatric Social Worker II/I/Marriage Family Therapist II/I positions for a savings of \$166,800
- one-time bridge funding of \$96,230 for the 1.5 filled positions



## Children's Shelter

### Positions

FTE	Filled/ Vacant	Job Title	Savings
(2.0)	Filled	Psychiatric Social Worker II/I/Marriage Family Therapist II/I	(\$223,221)
(3.0)	Filled	Rehabilitation Counselor	(\$330,876)
(1.0)	Filled	Health Care Program Manager II	(\$140,103)
(1.0)	Filled	Health Services Representative	(\$77,330)
<b>(7.0)</b>			<b>(\$771,530)</b>

- one-time bridge funding of \$445,113 for the 7.0 filled positions

### Juvenile Hall and Ranches

- delete 6.0 filled Psychiatric Social Worker II/I/Marriage Family Therapist II/I positions for a savings of \$662,647
- delete 1.0 filled Health Care Program Manager II position for a savings of \$140,103
- one-time bridge funding of \$463,125 for the 7.0 filled positions

### Contract-operated Services

- reduce \$796,156 in outpatient funding in 17 contract agencies
- one-time bridge funding for contract-operated services at \$398,078

**Positions Reduced: 27.0**  
**Ongoing Savings: \$3,843,447**  
**Bridge Funding Required: \$2,164,575**

### Mobile Crisis Services

Reduce \$100,000 in funding contract mobile crisis services.

**Ongoing Savings: \$100,000**

### Services and Supplies

Reduce \$90,000 in funding for building and improvement.

**Ongoing Savings: \$90,000**

## Residential Community Treatment Facility (CTF)

Reduce \$1,050,116 in funding for contract services and loss of \$634,326 in Medi-Cal and EPSDT revenues.

**Total Ongoing Savings: \$415,790**

Ongoing Savings: \$1,050,116  
 Reduced Ongoing Revenues: \$634,326

## Wraparound Services

Reduce \$3,125,000 in contract expenses and loss of \$2,625,000 in Medi-Cal and EPSDT revenues.

**Total Ongoing Savings: \$500,000**

Ongoing Savings: \$3,125,000  
 Reduced Ongoing Revenues: \$2,625,000

## 24-Hour Care

Reduce Program Staffing as follows:

- 3.0 filled Psychiatric Social Worker II/I/Marriage Family Therapist II/I positions for a savings of \$334,092
- 2.0 filled Rehabilitation Counselor positions for a savings of \$216,209
- one-time bridge funding of \$317,481 for the 5.0 filled positions.

**Positions Reduced: 5.0**  
**Ongoing Savings: \$550,301**  
**Bridge Funding Required: \$317,481**

## Call Center

Reduce Program staffing as follows:

### Positions

FTE	Filled/ Vacant	Job Title	Savings
(3.0)	Filled	Psychiatric Social Worker II/I/Marriage Family Therapist II/I	(\$362,232)
(0.5)	Filled	Clinical Psychologist	(\$67,650)
(1.0)	Filled	Health Services Representative	(\$77,330)
<b>(4.5)</b>			<b>(\$507,212)</b>



One-time bridge funding of \$292,622 for the 4.5 filled positions.

**Positions Reduced: 4.5**  
**Ongoing Savings: \$507,212**  
**Bridge Funding Required: \$292,622**

**Administration**

Reduce resources as follows:

**Positions**

FTE	Filled/ Vacant	Job Title	Savings
(2.0)	Filled	Office Specialist III	(\$140,882)
(1.0)	Filled	Sr. Mental Health Program Specialist	(\$149,959)
(1.0)	Filled	Management Analyst Program Manager (MAPM) II	(\$145,022)
(1.0)	Filled	Administrative Assistant	(\$82,817)
<b>(5.0)</b>			<b>(\$518,680)</b>

- \$250,000 in funding for professional and specialized services
- \$250,000 in funding for other purchased services
- \$354,868 in funding for other operational expenses
- one-time bridge funding of \$299,239 for the 5.0 filled positions

**Positions Reduced: 5.0**  
**Ongoing Savings: \$1,373,548**  
**Bridge Funding Required: \$299,239**

**Acute/Emergency Psychiatric Services**

- reduce operational costs by \$5 million
- one-time bridge funding of \$2,884,615 is recommended

**Ongoing Savings: \$5,000,000**  
**Bridge Funding Required: \$2,884,615**

**Pharmacy**

Reduce Pharmacy Costs by \$2 million.

**Ongoing Savings: \$2,000,000**

**Utilize Public Health Pricing at Mental Health Pharmacy**

Pharmacy resources are transferred out to SCVMC and adjusted as follows:

**Positions**

FTE	Filled/ Vacant	Job Title	Savings
(6.0)	Filled	Pharmacist	(\$1,098,204)
(7.5)	Filled	Pharmacy Technician	(\$603,069)
(0.5)	Vacant	Pharmacy Technician	(\$35,088)
(1.0)	Filled	Pharmacy Specialist	(\$190,975)
(1.0)	Filled	Assistant Director, Pharmacy	(\$241,059)
(2.5)	Filled	Driver	(\$171,473)
<b>(18.5)</b>			<b>(\$2,339,868)</b>

- \$43,643 in Salary Savings and miscellaneous personnel costs
- \$12,096,504 in services and supplies expenses
- \$10,646,836 reimbursement to SCVMC from Mental Health
- one-time bridge funding of \$1,418,826 is recommended

**Positions Reduced: 18.5**  
**Ongoing Savings: \$3,745,893**  
**Bridge Funding Required: \$1,418,826**

**Managed Care**

- delete 1.0 filled Senior Mental Health Specialist position for a savings of \$149,959
- one-time bridge funding of \$86,515 for the filled position

**Position Reduced: 1.0**  
**Ongoing Savings: \$149,959**  
**Bridge Funding Required: \$86,515**



## Jail Mental Health

Achieve \$1 million in General Fund savings by restructuring the jail pharmacy and physician services under SCVMC so to include jail psychiatric pharmacy costs under the SCVMC 340B pharmacy discount program.

### Ongoing Savings: \$0

Savings of \$1,001,808 will be reflected in BU 414 Custody Health Services budget

## Mental Health Services Act (MHSA)

Recognize \$372,732 in MHSA Funding for KidScope and Urgent Care Services expansion.

**Ongoing Revenues: \$372,732**

## ITEC Project

Allocate one-time funding of \$127,735 for Information Technology (IT) infrastructure.

**One-Time Cost: \$127,735**

## Changes Approved by the Board of Supervisors

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

### Adult/Older Adult Services

Restore Adult/Older Adult Outpatient Services program resources as follows:

#### North County Mental Health Center

- 1.0 filled Psychiatrist III position for a cost of \$240,417
- 1.0 filled Health Services Representative position for a cost of \$77,330
- one-time bridge funding savings of \$183,316 for the 2.0 filled positions

### Fairoaks Mental Health Center

#### Positions

FTE	Filled/ Vacant	Job Title	Cost
1.5	Filled	Psychiatrist III	\$362,913
5.0	Filled	Psychiatric Social Worker II//Marriage Family Therapist II/I	\$603,720
1.0	Filled	Health Care Program Manager II	\$140,103
1.0	Filled	Mental Health Office Supervisor	\$95,000
1.0	Filled	Health Services Representative	\$77,330
<b>9.5</b>			<b>\$1,279,066</b>

- \$18,250 in services and supplies
- one-time bridge funding savings of \$737,923 for the 9.5 filled positions and \$9,125 for services and supplies expenses

### Central Mental Health Center

- 3.0 filled Health Services Representative positions for a total cost of \$231,990
- one-time bridge funding savings of \$133,840 for the 3.0 filled positions

### East Valley Mental Health Center

- 2.0 filled Health Services Representative positions for a total cost of \$154,660

- 5.0 filled Psychiatric Social Worker II/I/Marriage Family Therapist II/I for a total cost of \$575,091
- \$135,993 in services and supplies
- one-time bridge funding savings of \$421,010 for the 7.0 filled positions and \$67,997 for services and supplies expenses

**Downtown Mental Health Center**

**Positions**

FTE	Filled/ Vacant	Job Title	Cost
0.5	Filled	Psychiatrist III	\$122,496
1.0	Filled	Health Care Program Manager II	\$140,103
1.0	Filled	Mental Health Office Supervisor	\$95,000
1.0	Filled	Health Services Representative	\$77,330
<b>3.5</b>			<b>\$434,929</b>

- one-time bridge funding savings of \$250,921 for the 3.5 filled positions

**Contract-operated Services**

- restore \$2,094,304 in outpatient funding in nine contract agencies
- restore \$1,147,727 in Medi-Cal revenues
- one-time bridge funding savings for contract-operated services at \$1,047,152, partially offset by one-time bridge revenues cost of \$573,863

**Positions Added: 25.0**  
**Total Ongoing Cost: \$4,094,303**

Ongoing Cost: \$5,242,030  
 Ongoing Revenues: \$1,147,727

**Net One-time Bridge Funding Savings: \$2,277,420**

Bridge Funding Savings: \$2,851,283  
 Offsetting Bridge Revenues Cost: \$573,863  
 Funded from \$9 Million Reserve

Based on the Board of Supervisor’s approval of the FY 2008 Inventory of Budget Proposals, restore Adult/Older Adult Outpatient Services program resources as follows:

**North County Mental Health Center**

- 1.0 filled Rehabilitation Counselor position for a cost of \$110,292

- 3.5 filled Psychiatric Social Worker II/I/Marriage Family Therapist II/I position for a total cost of \$413,059
- \$11,321 in Salary Savings and miscellaneous personnel cost
- \$45,153 in services and supplies
- one-time bridge funding savings of \$301,933 for the 4.5 filled positions and \$22,577 for services and supplies expenses

**Fairoaks Mental Health Center**

- 1.0 filled Rehabilitation Counselor position for a cost of \$110,292
- \$31,388 in Salary Savings
- one-time bridge funding savings of \$63,630 for the 1.0 filled position

**Central Mental Health Center**

**Positions**

FTE	Filled/ Vacant	Job Title	Cost
1.0	Vacant	Psychiatrist III	\$240,417
11.0	Filled	Psychiatric Social Worker II/I/Marriage Family Therapist II/I	\$1,285,195
1.0	Vacant	Psychiatric Social Worker II/I/Marriage Family Therapist II/I	\$111,201
6.0	Filled	Rehabilitation Counselor	\$661,396
1.0	Filled	Health Care Program Manager II	\$140,103
1.0	Filled	Mental Health Office Supervisor	\$95,000
1.0	Vacant	Health Services Representative	\$77,330
<b>(22.0)</b>			<b>(\$2,610,642)</b>

- \$72,399 in Salary Savings and miscellaneous personnel costs
- \$82,370 in services and supplies
- one-time bridge funding savings of \$1,258,670 for the 19.0 filled positions and \$41,185 for services and supplies expenses





### East Valley Mental Health Center

- 4.0 filled and 1.0 vacant Rehabilitation Counselor positions for a total cost of \$551,460
- 4.5 filled and 1.0 vacant Psychiatric Social Worker II/I/Marriage Family Therapist II/I position for a total cost of \$615,374
- \$69,722 in Salary Savings costs
- \$19,683 in services and supplies
- one-time bridge funding savings of \$550,422 for the 8.5 filled positions and \$9,842 for services and supplies expenses

### Downtown Mental Health Center

- 1.0 filled Office Specialist position for a cost of \$64,228
- 6.0 filled Psychiatric Social Worker II/I/Marriage Family Therapist II/I position for a total cost of \$714,921
- one-time bridge funding savings of \$449,509 for the 7.0 filled positions

### Contract-operated Services

- restore remaining \$3,020,324 in outpatient funding in nine contract agencies
- one-time bridge funding savings for contract-operated services at \$1,510,162

**Positions Added: 45.0**

**Ongoing Cost: \$8,172,970**

**One-time Bridge Funding Savings: \$4,380,329**

Inventory Item 13

### Family and Children (F&C) Services

Based on the Board of Supervisors' approval of the FY 2008 Inventory of Budget Proposals, resources for the three community-based County-operated F&C Outpatient Programs and Contract-operated Services are fully restored as follows:

### Fairoaks Center

### Positions

FTE	Filled/ Vacant	Job Title	Cost
6.0	Filled	Psychiatric Social Worker II/I/Marriage Family Therapist II/I	\$714,557
0.5	Filled	Health Services Representative	\$35,887
<b>6.5</b>			<b>\$750,444</b>

- \$20,979 in Salary Savings and miscellaneous personnel costs
- \$47,541 in services and supplies
- one-time bridge funding savings of \$432,948 for the 6.5 filled positions and \$23,771 for services and supplies expenses

### Bascom Center

- 4.0 filled Psychiatric Social Worker II/I/Marriage Family Therapist II/I positions for a total of \$452,104
- 1.0 vacant Health Services Representative position for a total cost of \$77,101
- one-time bridge funding savings of \$260,829 for the 4.0 filled positions

### Las Plumas Center

- 1.5 filled Psychiatric Social Worker II/I/Marriage Family Therapist II/I positions for a total cost of \$166,800
- one-time bridge funding savings of \$96,230 for the 1.5 filled positions

### Contract-operated Services

- restore entire \$796,156 reduction in outpatient funding for 17 contract agencies
- one-time bridge funding savings for contract-operated services at \$398,078

**Positions Added: 13.0**

**Ongoing Cost: \$2,269,167**

**One-time Bridge Funding Savings: \$1,211,856**

Inventory Item 13

**Call Center**

Based on the Board of Supervisor’s approval of FY 2008 Inventory of Budget Proposals, program resources are fully restored as follows:

**Positions**

FTE	Filled/ Vacant	Job Title	Cost
3.0	Filled	Psychiatric Social Worker II/I/Marriage Family Therapist II/I	\$362,232
0.5	Filled	Clinical Psychologist	\$67,650
1.0	Vacant	Health Services Representative	\$77,330
<b>4.5</b>			<b>\$507,212</b>

- one-time bridge funding savings of \$292,622 for the 4.5 filled positions

**Positions Added: 4.5**  
**Ongoing Cost: \$507,212**  
**One-time Bridge Funding Savings: \$292,622**  
 Inventory Item 13

**CalWORKs/Gateway**

Based on the Board of Supervisors’ approval of the County Executive’s revision to FY 2008 Recommended Budget, restore CalWORKs Program staffing related to Gateway:

- 1.0 filled Prevention Analyst I position supported by CalWORKs program funding from SSA
- one-time bridge funding savings and reimbursement from CalWORKs funding of \$68,361 for the filled position

**Position Added: 1.0**  
**Total Cost: \$0**  
 Ongoing Cost: \$118,493  
 Offset by Ongoing Reimbursement: \$118,493  
**One-time Bridge Funding Savings: \$0**  
 Bridge Funding Savings: \$68,361  
 Offset by Bridge Reimbursement: \$68,361

**Pharmacy**

Based on the Board of Supervisors’ approval of the County Executive’s revision to FY 2008 Recommended Budget, pharmacy resources are adjusted to allow SCVMC and MHD to implement new mental health/primary care linked services to clients with the most appropriate staffing model which is changed to reflect the association of SCVMC services with the MHD Call Center and reliance of social workers and other allied health professionals as the primary service providers. The clients receiving these services will be eligible for Public Health 340B pricing.

Resources for MHD are adjusted as follows:

- increase \$916,503 reimbursement to SCVMC from Mental Health
- increase \$696,323 in Mental Health Services Act (MHSA) revenues
- increase \$220,180 in MediCal Federal Financial Participation (FFP) revenues

**Total Cost: \$0**  
 Ongoing Cost: \$916,513  
 Ongoing Revenues: \$916,513



## Additional Budget Adjustments

Adjustments are made to Bridge Funding for FY 2008, reducing the overall Bridge Funding for MHD by \$470,914. These adjustments are related to the latest information on the specific codes which are filled and vacant, and which therefore require Bridge Funding in FY 2008.

Adjustments are as follows:

- remove a total of \$178,320 for 4.0 Health Services Representative positions that became vacant

- remove a total of \$195,390 for 3.0 Psychiatric Social Worker II/I/Marriage Family Therapist II/I positions that became vacant
- remove \$64,154 for 1.0 Rehabilitation Counselor position that became vacant
- remove \$80,829 for 1.0 Health Care Program Manager position that became vacant
- add one-time bridge funding from July 1, 2007 to January 27, 2008 at \$47,779 for 1.0 filled Accountant Assistant position

**One-time Bridge Funding Savings: \$470,914**

### Mental Health Department — Budget Unit 412 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
41201	MH Department Admin Fund 0001	\$ 29,166,755	\$ 30,412,726	\$ 21,291,792	\$ 30,203,240	\$ 30,203,294	3.6%
41202	Crisis, Outreach, Referral & Educ Div Fund 0001	2,235,592	2,239,427	2,019,419	2,566,524	2,730,504	22.1%
41203	Adult/Older Adult Div Fund 0001	65,698,489	70,190,560	75,719,656	75,827,016	81,886,193	24.6%
41204	Family & Children's Svcs Div Fund 0001	49,257,276	62,276,014	59,636,674	57,889,186	59,657,313	21.1%
41205	Other Mental Health Svcs Fund 0001	59,562,565	63,851,464	61,779,606	59,273,074	59,266,202	-0.5%
<b>Total Net Expenditures</b>		<b>\$ 205,920,677</b>	<b>\$ 228,970,191</b>	<b>\$ 220,447,147</b>	<b>\$ 225,759,040</b>	<b>\$ 233,743,506</b>	<b>13.5%</b>

### Mental Health Department — Budget Unit 412 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
41201	MH Department Admin Fund 0001	\$ 29,166,755	\$ 30,412,726	\$ 21,291,792	\$ 30,203,240	\$ 30,203,294	3.6%
41202	Crisis, Outreach, Referral & Educ Div Fund 0001	3,272,280	3,276,115	2,952,000	2,634,969	2,847,611	-13.0%
41203	Adult/Older Adult Div Fund 0001	65,698,489	70,190,560	75,754,656	75,827,016	81,886,193	24.6%
41204	Family & Children's Svcs Div Fund 0001	50,426,890	63,878,687	60,883,308	59,770,209	61,538,336	22.0%
41205	Other Mental Health Svcs Fund 0001	59,562,565	63,851,464	61,779,606	59,273,074	59,266,202	-0.5%
<b>Total Gross Expenditures</b>		<b>\$ 208,126,979</b>	<b>\$ 231,609,552</b>	<b>\$ 222,661,361</b>	<b>\$ 227,708,508</b>	<b>\$ 235,741,636</b>	<b>13.3%</b>



### Mental Health Department — Budget Unit 412 Expenditures by Object

Object	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 37,944,776	\$ 39,691,087	\$ 37,694,815	\$ 37,868,560	\$ 41,860,245	10.3%
Services And Supplies	170,182,203	191,688,465	184,744,147	189,839,948	193,881,391	13.9%
Fixed Assets	—	230,000	222,398	—	—	—
<b>Subtotal Expenditures</b>	<b>208,126,979</b>	<b>231,609,552</b>	<b>222,661,361</b>	<b>227,708,508</b>	<b>235,741,636</b>	<b>13.3%</b>
Expenditure Transfers	(2,206,302)	(2,639,361)	(2,214,214)	(1,949,468)	(1,998,130)	-9.4%
<b>Total Net Expenditures</b>	<b>205,920,677</b>	<b>228,970,191</b>	<b>220,447,147</b>	<b>225,759,040</b>	<b>233,743,506</b>	<b>13.5%</b>

### Mental Health Department — Budget Unit 412 Revenues by Cost Center

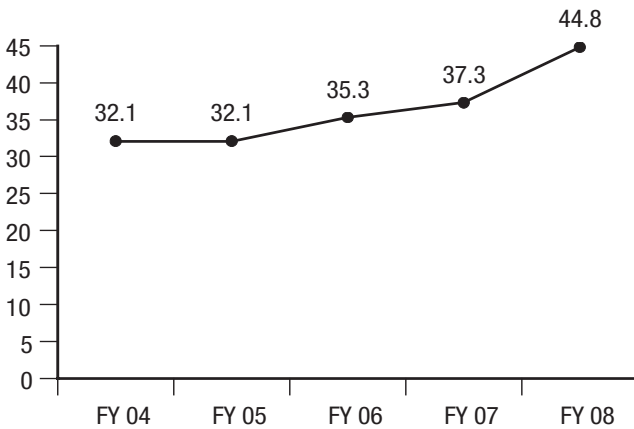
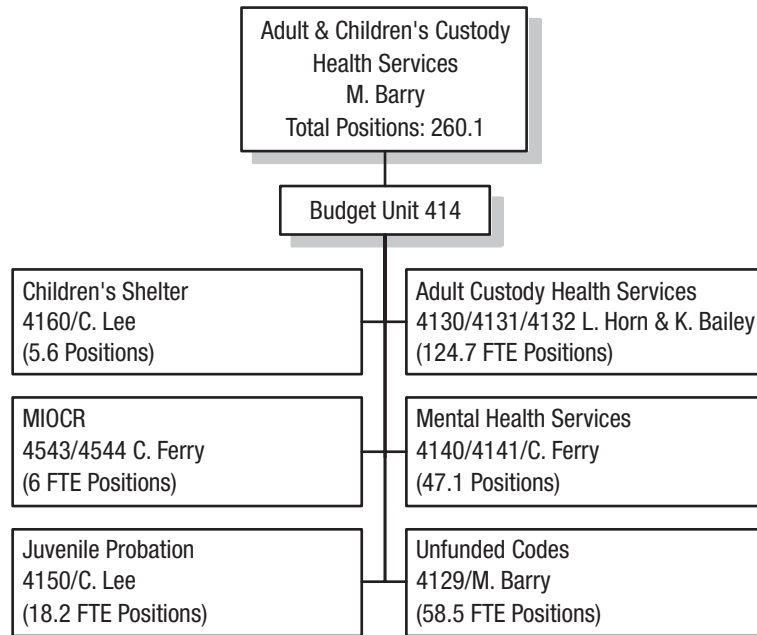
CC	Cost Center Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
41201	MH Department Admin Fund 0001	\$ 137,819,850	\$ 150,931,615	\$ 135,150,311	\$ 155,191,136	\$ 155,985,180	13.2%
41202	Crisis, Outreach, Referral & Educ Div Fund 0001	—	—	213	—	—	—
41203	Adult/Older Adult Div Fund 0001	—	—	1,243	—	—	—
41204	Family & Children's Svcs Div Fund 0001	235,120	—	1,094	—	696,323	196.2%
41205	Other Mental Health Svcs Fund 0001	—	—	268,103	—	—	—
<b>Total Revenues</b>		<b>\$ 138,054,970</b>	<b>\$ 150,931,615</b>	<b>\$ 135,420,963</b>	<b>\$ 155,191,136</b>	<b>\$ 156,681,503</b>	<b>13.5%</b>

### Mental Health Department — Budget Unit 412 Revenues by Type

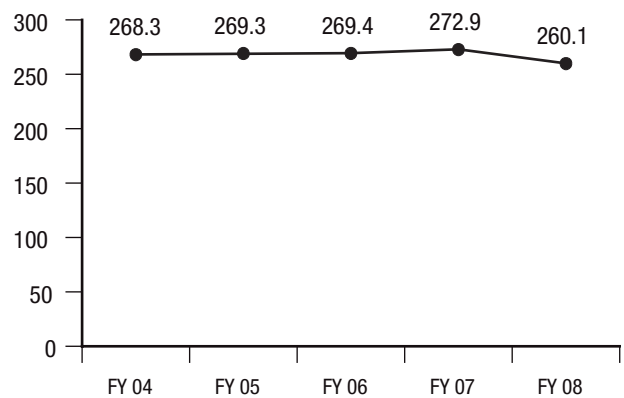
Type	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
	Approved	Adjusted	Actual Exp			
Intergovernmental Revenues	119,034,215	136,538,593	122,935,881	141,664,947	143,155,314	20.3%
Charges For Services	16,583,468	11,955,735	9,598,038	11,088,902	11,088,902	-33.1%
Other Financing Sources	2,437,287	2,437,287	2,887,044	2,437,287	2,437,287	—
<b>Total Revenues</b>	<b>\$ 138,054,970</b>	<b>\$ 150,931,615</b>	<b>\$ 135,420,963</b>	<b>\$ 155,191,136</b>	<b>\$ 156,681,503</b>	<b>13.5%</b>



# Children's Shelter and Custody Health



**Gross Appropriation Trend**



**Staffing Trend**

Expenditures in this budget are 100% offset by reimbursements from the Social Services Agency, Probation Department, Mental Health Department, and Department of Correction.

Section 4: Santa Clara Valley Health & Hospital System



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## Public Purpose

- Humane Society Preserved
- Responsible Government




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## Desired Results

**Optimal Mental Health Outcomes** which this department promotes by improving the patient's mental functioning while in custody, and providing appropriate community referrals upon release from custody to ensure the safety and well being of the patients and the community to which they will be released.

**Optimal Medical Health Outcomes** which this department promotes by early detection, prevention, patient education, and intervention to improve the health of the patients and to protect the public health by preventing the transmission of tuberculosis and other communicable diseases.

**Community Standard Patient Care Services Provided** Which this department promotes by adherence to guidelines and standards of care and safety set forth by the Department of Health, Center for Disease Control, Title 15, DEA, OSHA, and other regulatory agencies.

**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 for Disease Control, Title 15, DEA, OSHA, and other regulatory agencies.

**Greater use of technology to improve business processes** 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.

## Programs and Functions

Name of Program/Function	GF Subsidy Yes/No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
Custody Physicians	Yes	Mandated	Resources transferred to SCVMC reduces cost with no impact on client services.	■	■
Custody Pharmacy	Yes	Mandated	Resources transferred to SCVMC reduces cost with no impact on client services.	■	■
Custody Nursing/Clinical	Yes	Mandated		■	■
Custody Dental	Yes	Mandated		■	■
Children's Shelter Physicians	Yes	Non-mandated		■	■
Children's Shelter Pharmacy	Yes	Non-mandated		■	■
Children's Shelter Nursing/Clinical	Yes	Non-mandated		■	■
MIOCR	Yes	Non-mandated		■	■
Administration	Yes	Required		■	■

Impact on Current Level of Service:

□ = Eliminated ▼ = Reduced ◻ = Modified ▲ = Enhanced ■ = No Change

## County Executive's Recommendation

### Medical and Pharmacy Services

Restructure Jail Physician and Pharmacy Services under Santa Clara Valley Medical Center (SCVMC) and transfer program budget to SCVMC as follows:

#### Jail Physician Services

- 4.0 filled and 0.5 vacant Physician positions for a total amount of \$1,297,465
- \$142,598 in medical supplies expenses
- \$1,440,063 reimbursement between SCVMC and Custody Health for medical services

#### Jail Pharmacy Services

- 5.0 filled Pharmacist positions for a total amount of \$908,245
- 6.0 filled Pharmacy Technician positions for a total amount of \$483,274
- 1.0 filled Supervising Pharmacist position for a amount of \$217,564
- \$2,905,291 in pharmaceutical expenses
- \$3,512,566 reimbursement between SCVMC and Custody Health for pharmacy services

**Positions Reduced: 16.5**  
**Ongoing Savings: \$1,001,808**



## Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Children's Shelter and Custody Health Services as recommended by the County Executive with the following changes:

Administrative Nurse II positions are added, and 2.0 FTE vacant Assistant Nurse Manager positions are deleted. The \$17,316 savings from this add/delete administrative action is transferred to the Elmwood pharmaceuticals budget.

### Custody Nursing/Clinical

**Total Cost: \$0**

Based on the Board of Supervisors' approval of the County Executive's revisions to the FY 2008 Recommended Budget, an additional 2.0 FTE

### Children's Shelter & Custody Health Svcs — Budget Unit 414 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2007 Approved
41401	Adult Custody Med Svcs Fund 0001	\$ —	\$ 1,859,450	\$ 352,894	\$ 188,997	\$ 188,997	—
41402	Adult Custody Mental Health Svcs Fund 0001	—	1	1,973,619	56,935	56,935	—
4150	Juvenile Probation Med Svcs Fund 0001	—	—	206,593	30,335	30,335	—
4160	Children's Shelter Med Svcs Fund 0001	—	—	72,469	12,747	12,747	—
<b>Total Net Expenditures</b>		<b>\$ —</b>	<b>\$ 1,859,451</b>	<b>\$ 2,605,575</b>	<b>\$ 289,014</b>	<b>\$ 289,014</b>	<b>—</b>

### Children's Shelter & Custody Health Svcs — Budget Unit 414 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2007 Approved
41401	Adult Custody Med Svcs Fund 0001	\$ 24,561,869	\$ 30,276,298	\$ 27,237,688	\$ 29,612,170	\$ 29,600,265	20.5%
41402	Adult Custody Mental Health Svcs Fund 0001	8,112,218	9,477,661	10,089,573	9,416,635	9,411,687	16.0%
4150	Juvenile Probation Med Svcs Fund 0001	3,432,928	3,345,886	3,552,479	4,379,372	4,378,307	27.5%
4160	Children's Shelter Med Svcs Fund 0001	1,235,957	1,205,564	1,239,749	1,382,671	1,382,177	11.8%
<b>Total Gross Expenditures</b>		<b>\$ 37,342,972</b>	<b>\$ 44,305,409</b>	<b>\$ 42,119,489</b>	<b>\$ 44,790,848</b>	<b>\$ 44,772,436</b>	<b>19.9%</b>





### Children's Shelter & Custody Health Svcs — Budget Unit 414 Expenditures by Object

Object	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 32,397,507	\$ 35,980,281	\$ 35,574,807	\$ 35,746,794	\$ 35,711,066	10.2%
Services And Supplies	4,854,465	6,407,437	6,077,558	9,044,054	9,061,370	86.7%
Fixed Assets	91,000	1,917,691	467,803	—	—	-100.0%
<b>Subtotal Expenditures</b>	<b>37,342,972</b>	<b>44,305,409</b>	<b>42,120,168</b>	<b>44,790,848</b>	<b>44,772,436</b>	<b>19.9%</b>
Expenditure Transfers	(37,342,972)	(42,445,958)	(39,513,914)	(44,501,834)	(44,483,422)	19.1%
<b>Total Net Expenditures</b>	<b>—</b>	<b>1,859,451</b>	<b>2,606,254</b>	<b>289,014</b>	<b>289,014</b>	<b>—</b>

### Children's Shelter & Custody Health Svcs — Budget Unit 414 Revenues by Cost Center

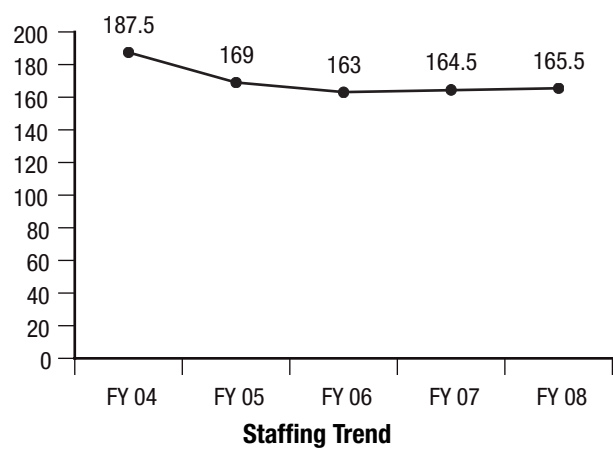
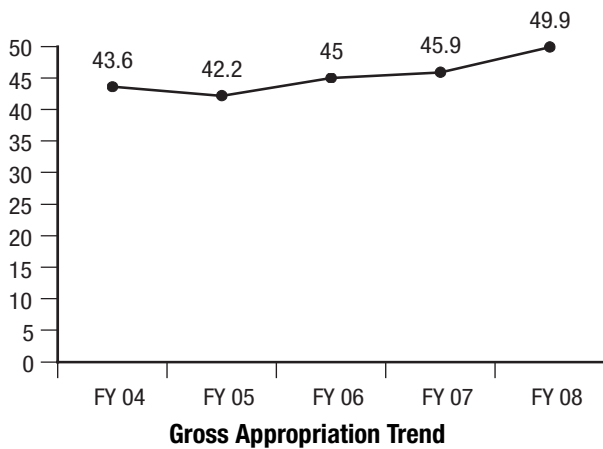
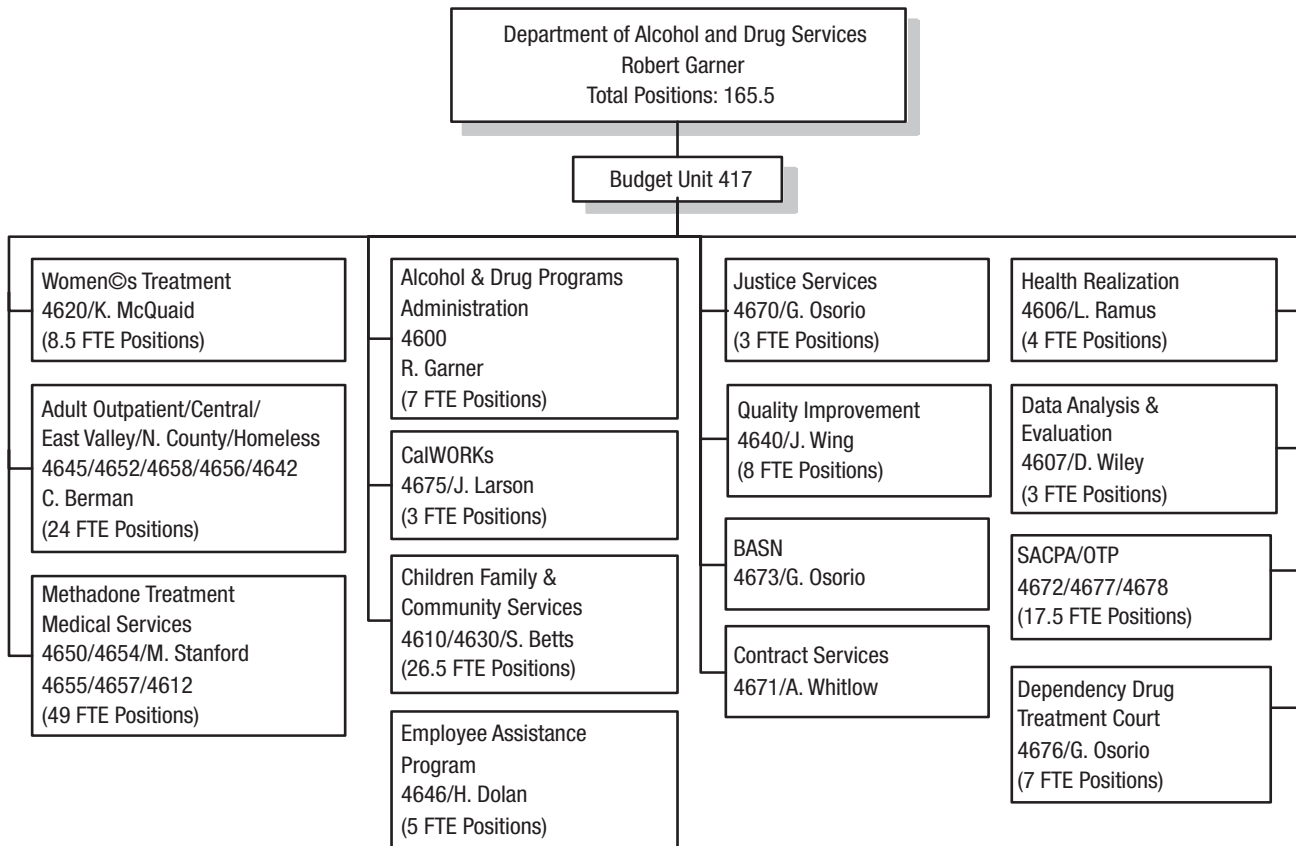
CC	Cost Center Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
41401	Adult Custody Med Svcs Fund 0001	\$ —	\$ 32,760	\$ 18,699	\$ 65,963	\$ 65,963	—
41402	Adult Custody Mental Health Svcs Fund 0001	—	—	327	—	—	—
4150	Juvenile Probation Med Svcs Fund 0001	—	—	305	—	—	—
4160	Children's Shelter Med Svcs Fund 0001	—	—	61	—	—	—
	<b>Total Revenues</b>	<b>\$ —</b>	<b>\$ 32,760</b>	<b>\$ 19,392</b>	<b>\$ 65,963</b>	<b>\$ 65,963</b>	<b>—</b>

### Children's Shelter & Custody Health Svcs — Budget Unit 414 Revenues by Type

Type	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
	Approved	Adjusted	Actual Exp			
Intergovernmental Revenues	—	32,760	17,890	65,963	65,963	—
Other Financing Sources	—	—	1,502	—	—	—
<b>Total Revenues</b>	<b>\$ —</b>	<b>\$ 32,760</b>	<b>\$ 19,392</b>	<b>\$ 65,963</b>	<b>\$ 65,963</b>	<b>—</b>



# 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.

**Maintain a high level of treatment completion by clients:** Length of stay meets treatment effectiveness standard.

**Improve psychosocial functioning of clients**

**Reduce negative impact of substance use on clients:** Reduced or no substance use after treatment and successful completion of treatment.

**Provide Prevention Services:** Assist community organizations and coalitions to implement evidence-based prevention practices and provide Health Realization training to community and County Staff.

**Provide Training to increase substance abuse-related knowledge, skills and abilities of participants**

## Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
Gateway	Yes	Non-mandated	Eliminate 1-800 telephone screening, referral and replacement service provided by Mental Health Department for DADS clients.	☐	☐
Adult Outpatient	Yes	Mandated	Restore services to current level.	▼	■
Residential Services(Treatment and THUs)	Yes	Mandated	Restore services to current level.	▼	■
Justice Services	Yes	Non-mandated	Restore management and oversight services. Eliminate clerical support to management.	▼	◻
Prevention Services	Less than 5%	Non-mandated	Less funding for community coalitions.	▼	▼
Administration and Support/Research and Evaluation/Quality Improvement	Yes	Required	Less funding for special studies and projects and less staff support in the areas of Quality Improvement, Research, and Administration. No impact on direct client services.	▼	▼
Perinatal Services	Yes	Mandated	Program Management transferred to Central Clinic. Discovery Program tasks absorbed by existing staff, but at lower level.	▼	▼
Dependency Drug Treatment Court	Yes	Non-mandated	Restore services to current level.	◻	■
HIV Services	Less than 5%	Mandated	Less funding for patient education material updates.	◻	◻
Methadone Services	Yes	Mandated	Increase revenue via Federally Qualified Health Centers (FQHC) and Drug Medi-Cal revenue; obtain reimbursement for physician via FQHC.	■	■
Drinking Driver Program	No	Mandated	Recognize additional revenues.	■	■
Health Realization	No	Non-mandated		■	■
Employee Assistance	Yes	Non-mandated		■	■
Bay Area Services Network (BASN)	No	Non-mandated		■	■
Homeless Project	Yes	Non-mandated		■	■
Residential Detox	Yes	Mandated		■	■
Adolescent Services	Yes	Mandated		■	■
Medical Services	Yes	Mandated		■	■
Drug Testing (SATTA)	No	Mandated		■	■
SACPA Services	Yes	Mandated		■	■
CalWORKs	No	Mandated		■	■

Impact on Current Level of Service:

☐ = Eliminated   ▼ = Reduced   ◻ = Modified   ▲ = Enhanced   ■ = No Change



## County Executive's Recommendation

### Gateway

Eliminate Gateway Program and restructure Screening/Assessment Services by adjusting resources as follows:

#### Gateway

- eliminate \$955,743 in reimbursement to Mental Health Department for 9.0 FTE position costs and funding for services and supplies

#### Drug Treatment Court (DTC)

- delete 1.0 filled Office Specialist III position for a savings of \$75,365
- delete 1.0 vacant Rehabilitation Counselor position for a savings of \$109,990

#### Dependency Drug Treatment Court (DDTC)

- delete 1.0 filled Senior Office Specialist position for a savings of \$81,322
- reduce \$60,620 in services and supplies

One-time bridge funding of \$90,397 for the 1.0 filled position in DTC and 1.0 filled position in DDTC.

**Positions Reduced: 3.0**  
**Ongoing Savings: \$1,283,040**  
**Bridge Funding Required: \$90,397**

### Adult Outpatient Services

County-operated programs are reduced as follows:

#### North County Outpatient Clinic

##### Positions

FTE	Filled/ Vacant	Job Title	Savings
(1.0)	Vacant	Psychiatric Social Worker II/I/Marriage Family Therapist II/I	(\$120,407)
(1.0)	Filled	Rehabilitation Counselor	(\$109,990)
<b>(2.0)</b>			<b>(\$230,397)</b>

- \$9,367 in Salary Savings costs

- \$19,357 in services and supplies
- \$3,300 in revenue reductions: \$2,000 in patient fees and \$1,300 in Medi-Cal
- one-time bridge funding of \$63,456 for the 1.0 filled position, \$9,679 for services and supplies expenses and \$1,650 for bridge revenues

#### East Valley Outpatient Clinic

##### Positions

FTE	Filled/ Vacant	Job Title	Savings
(3.0)	Filled	Psychiatric Social Worker II/I/Marriage Family Therapist II/I	(\$325,590)
(1.0)	Filled	Rehabilitation Counselor	(\$109,990)
(1.0)	Filled	Health Services Representative	(\$77,126)
<b>(5.0)</b>			<b>(\$512,706)</b>

- \$23,302 in Salary Savings and miscellaneous personnel costs
- \$11,896 in services and supplies
- \$85,000 in revenue reductions: \$48,000 in patient fees and \$37,000 in Medi-Cal
- one-time bridge funding of \$295,793 for the 5.0 filled positions, \$5,949 for services and supplies expenses and \$42,500 for bridge revenues

#### Contract-Operated Services

- reduces \$2,583,242 in funding for contract agencies
- one-time bridge funding of \$1,291,621 for clients served by contract-operated services.

**Positions Reduced: 7.0**  
**Total Ongoing Savings: \$3,236,629**  
 Ongoing Savings: \$3,324,929  
 Reduced Ongoing Revenues: \$88,300  
**One-time Funds Required: \$1,622,348**  
 Bridge Funding Required: \$1,666,498  
 Offsetting Bridge Revenues: \$44,150



### ▼ Transitional Housing Unit (THU)

- eliminate 115 THU Beds by reducing \$1,215,829 from the total \$3.4 million contract-operated THU services budget
- one-time bridge funding for a six month transition period for clients is recommended at \$607,915

**Ongoing Savings: \$1,215,829**  
**Bridge Funding Required: \$607,915**

### ▼ Residential Treatment

- eliminate 127 residential treatment beds by reducing \$3,647,485 from the total \$8.7 million Contract-operated residential treatment services budget
- one-time bridge funding of \$1,823,743 for a six month transition period for clients

**Ongoing Savings: \$3,647,485**  
**Bridge Funding Required: \$1,823,743**

### ▼ Justice Services

- delete 1.0 filled Senior Health Care Program Manager (HCPM) position for a savings of \$150,802
- delete 1.0 filled Administrative Assistant position for a savings of \$82,594
- reduce \$14,538 in funding for services and supplies
- one-time bridge funding of \$134,652 for the 2.0 filled positions

**Positions Reduced: 2.0**  
**Ongoing Savings: \$247,934**  
**Bridge Funding Required: \$134,652**

### ▼ Prevention Services

Reduce \$119,000 in funding for community coalition contract services.

**Ongoing Savings: \$119,000**

### ▼ Administration/Evaluation/Quality

#### Quality Improvement

- delete 1.0 vacant Office Specialist III position for a savings of \$75,365

- reduce \$21,886 in services and supplies

#### Research

- delete 1.0 filled Health Care Analyst Associate position for a savings of \$90,237
- reduce \$7,000 in funding for services and supplies
- one-time bridge funding of \$52,060 for the filled position

#### Administration

- delete 1.0 filled Office Specialist III position for a savings of \$75,365
- reduce \$59,614 in services and supplies
- one-time bridge funding of \$43,480 for the filled position

**Positions Reduced: 3.0**  
**Ongoing Savings: \$329,467**  
**Bridge Funding Required: \$95,540**

### ▼ Perinatal Services

- delete 1.0 filled Health Care Program Manager II position for a savings of \$139,707
- reduce \$9,500 in funding for services and supplies for the Perinatal Substance Abuse Program (PSAP)
- one-time bridge funding of \$80,600 for the filled position

**Position Reduced: 1.0**  
**Ongoing Savings: \$149,207**  
**Bridge Funding Required: \$80,600**

### ■ HIV Services

Reduce \$17,830 in funding for up-to-date materials to use for patient education.

**Ongoing Savings: \$17,830**

**■ Methadone Services**

- recognize \$293,000 in new Federally Qualified Health Care (FQHC) Revenue
- establish an expenditure reimbursement of \$74,000 between DADS and Ambulatory Care to provide the DADS physician costs required for FQHC reimbursement
- recognize \$240,000 in additional Drug Medi-Cal (DMC) Revenue
- reduce \$30,000 in funding for medical, dental and laboratory expenses

**Total Ongoing Savings: \$637,000**  
 Ongoing Savings/Reimbursement: \$104,000  
 Ongoing Revenues: \$533,000

**■ Other Adjustments**

**Drinking Driver Program (DDP)**

- recognize \$33,000 in additional revenues

**Ongoing Revenue: \$33,000**

**Adult Services**

Reduce funding for Services and Supplies as follows:

- \$5,000 for professional and specialized services
- \$3,000 for PC Hardware
- \$3,000 for business travel expenses for Central Center
- \$5,000 for mileage expenses for Central Valley Clinic

**Ongoing Savings: \$16,000**

**Children, Family and Community Services**

Reduce Funding for Services and Supplies as follows:

- \$3,000 for PC Hardware
- \$3,000 for business travel expenses Service Impact:

**Ongoing Savings: \$6,000**

**Changes Approved by the Board of Supervisors**

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

- one-time bridge funding savings of \$652,650

Inventory Item 12c

Resources for the County-operated programs are restored as follows:

**■ Adult Outpatient Services**

- restore 136 of the 876 deleted contract outpatient treatment slots for a cost of \$510,980
- one-time bridge funding savings of \$255,490  
 Funded from \$9 Million Reserve and Inventory Item 12a
- restore 204 of the 876 deleted contract outpatient treatment slots for a cost of \$766,962
- one-time bridge funding savings of \$383,481  
 Inventory Item 12b
- restore remaining 536 of the 876 deleted contract outpatient treatment slots for a cost of \$1,305,300

**North County Outpatient Clinic**

**Positions**

FTE	Filled/ Vacant	Job Title	Cost
1.0	Filled	Psychiatric Social Worker II/I/Marriage Family Therapist II/I	\$120,407
1.0)	Filled	Rehabilitation Counselor	\$109,990
<b>2.0</b>			<b>\$230,397</b>

- \$9,367 in Salary Savings costs
- \$19,357 in Services and Supplies
- \$3,300 in Revenues - \$2,000 in Patient Fees and \$1,300 in Medi-Cal



- one-time bridge funding savings of \$63,456 for the 1.0 filled Rehabilitation Counselor position, \$9,679 for services and supplies expenses and \$1,650 for bridge revenues

Inventory Item 12c

**East Valley Outpatient Clinic**

**Positions**

FTE	Filled/ Vacant	Job Title	Cost
3.0	Filled	Psychiatric Social Worker II//Marriage Family Therapist II/I	\$325,590
1.0	Filled	Rehabilitation Counselor	\$109,990
1.0	Filled	Health Services Representative	\$77,126
<b>5.0</b>			<b>\$512,706</b>

- \$23,302 in Salary Savings and Miscellaneous Personnel Cost
- \$11,896 in Services and Supplies
- \$85,000 in Revenues - \$48,000 in Patient Fees and \$37,000 in Medi-Cal
- one-time bridge funding savings of \$295,793 for the 5.0 filled positions, \$5,949 for services and supplies expenses and \$42,500 for bridge revenues

Inventory Item 12c

**Positions Added: 7.0**

**Total Cost: \$3,236,629**

Ongoing Cost: \$3,324,929

Ongoing Revenues: \$88,300

**Net One-time Bridge Funding Savings: \$1,622,348**

One-time Bridge Funding Savings: \$1,666,498

Offsetting Bridge Revenues Cost: \$44,150

**Transitional Housing Units (THUs)**

- restore 18 of the 115 deleted THU beds for a cost of \$191,617
  - one-time bridge funding savings of \$95,809
- Funded from \$9 Million Reserve and Inventory Item 12a
- restore 27 of the 115 deleted THU beds for a cost of \$287,611
  - one-time bridge funding savings of \$143,806

Inventory Item 12b

- restore remaining 70 of the 115 deleted THU beds for a cost of \$736,601
- one-time bridge funding savings of \$368,300

Inventory Item 12c

**Ongoing Cost: \$1,215,829**

**One-time Bridge Funding Savings: \$607,915**

**Residential Treatment**

- restore 20 of the 127 deleted residential treatment beds for a cost of \$574,853
  - one-time bridge funding savings of \$287,427
- Funded from \$9 Million Reserve and Inventory Item 12a
- restore 30 of the 127 deleted residential treatment beds for a cost of \$862,833
  - one-time bridge funding savings of \$431,417

Inventory Item 12b

- restore remaining 77 of the 127 deleted residential treatment beds for a cost of \$2,209,799

- one-time bridge funding savings of \$1,104,899

Inventory Item 12c

**Ongoing Cost: \$3,647,485**

**One-time Bridge Funding Savings: \$1,823,743**

**Justice Services**

- restore 1.0 filled Senior Health Care Program Manager (HCPM) position for a cost of \$150,802
- one-time bridge funding savings of \$87,001 for the filled position

**Position Added: 1.0**

**Ongoing Cost: \$150,802**

**One-time Bridge Funding Savings: \$87,001**

Funded from \$9 Million Reserve





### Dependency Drug Treatment Court (DDTC)

- restore 1.0 filled Office Specialist III position for a cost of \$81,322
- add 1.0 Rehabilitation Counselor position for a cost of \$109,990
- add 1.0 Marriage Family Therapist II/I position for a cost of \$120,407
- restore \$60,620 in funding for Services and Supplies
- one-time bridge funding savings of \$46,917 for the filled position

**Positions Added: 3.0**

**Ongoing Cost: \$372,339**

**One-time Bridge Funding Savings: \$46,917**

Inventory Item 14

### Department Of Alcohol And Drug Programs — Budget Unit 417 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
4600	Administration Fund 0001	\$ 3,814,021	\$ 4,020,674	\$ 3,842,869	\$ 6,297,809	\$ 6,297,663	65.1%
4606	Health Realization Fund 0001	570,643	570,643	601,052	613,785	613,755	7.6%
4607	Research Institute Fund 0001	584,158	589,122	588,338	536,338	536,338	-8.2%
4610	CFCS Svcs Fund 0001	3,686,799	3,845,440	3,309,764	3,670,577	3,670,551	-0.4%
4612	HIV Svcs Fund 0001	293,771	293,771	352,871	283,989	283,989	-3.3%
4620	Women's Svcs Fund 0001	2,098,472	2,218,474	2,195,970	2,186,906	2,186,861	4.2%
4630	Prevention Svcs Fund 0001	2,964,790	3,091,442	3,093,715	1,866,915	1,866,889	-37.0%
4640	Quality Improvement Fund 0001	976,561	976,561	906,336	919,050	919,050	-5.9%
4642	Homeless Project Fund 0001	202,120	202,120	207,477	210,900	210,900	4.3%
4645	Outpatient Svcs Fund 0001	477,119	489,620	445,337	565,049	565,023	18.4%
4646	Employee Assist Prog Fund 0001	616,499	612,507	552,643	617,432	617,432	0.2%
4650	Medical Svcs Fund 0001	2,544,538	2,516,596	2,758,998	2,520,561	2,520,068	-1.0%
4652	Central Ctr Fund 0001	1,011,412	1,011,412	1,043,437	1,053,627	1,053,519	4.2%
4654	East Valley Clinic Fund 0001	804,153	804,153	806,762	839,805	839,805	4.4%
4655	Central Valley Clinic Fund 0001	1,435,198	1,492,559	1,554,738	1,586,352	1,586,142	10.5%
4656	North County Ctr Fund 0001	228,469	228,469	98,656	73,099	237,522	4.0%
4657	South County Clinic Fund 0001	561,649	561,649	636,208	592,328	592,228	5.4%
4658	East Valley Ctr Fund 0001	479,031	479,031	505,135	301,675	495,291	3.4%
4670	Justice Svcs Fund 0001	2,115,085	2,309,205	2,295,778	2,100,757	2,162,480	2.2%
4671	Contract Svcs Fund 0001	11,108,663	9,475,618	10,177,334	7,516,286	11,239,563	1.2%
4672	SACPA Svcs Fund 0001	3,817,076	3,817,076	3,908,102	3,817,076	3,817,076	—
4673	Basn Svcs Fund 0001	910,884	910,884	913,845	910,884	910,884	—
4676	Dependency Drug Treatment Ct Fund 0001	1,236,093	1,330,521	1,371,324	1,239,295	1,561,091	26.3%
4677	SACPA General Fund 0001	1,082,997	1,082,997	606,927	1,093,030	1,093,030	0.9%
4678	Offender Treatment Program Fund 0001	—	761,344	607,358	552,065	552,065	—
<b>Total Net Expenditures</b>		<b>\$ 43,620,201</b>	<b>\$ 43,691,888</b>	<b>\$ 43,380,973</b>	<b>\$ 41,965,590</b>	<b>\$ 46,429,215</b>	<b>6.4%</b>



## Department Of Alcohol And Drug Programs — Budget Unit 417

### Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2007 Approved
4600	Administration Fund 0001	\$ 3,889,881	\$ 4,096,534	\$ 3,918,729	\$ 6,373,669	\$ 6,373,523	63.8%
4606	Health Realization Fund 0001	570,643	670,600	637,149	805,387	805,357	41.1%
4607	Research Institute Fund 0001	584,158	589,122	588,338	536,338	536,338	-8.2%
4610	CFCs Svcs Fund 0001	3,686,799	3,845,440	3,309,764	3,670,577	3,670,551	-0.4%
4612	HIV Svcs Fund 0001	293,771	293,771	352,871	283,989	283,989	-3.3%
4620	Women's Svcs Fund 0001	2,547,224	2,667,226	2,632,012	2,662,987	2,662,942	4.5%
4630	Prevention Svcs Fund 0001	2,964,790	3,091,442	3,093,715	1,866,915	1,866,889	-37.0%
4640	Quality Improvement Fund 0001	976,561	976,561	906,336	919,050	919,050	-5.9%
4642	Homeless Project Fund 0001	202,120	202,120	207,477	210,900	210,900	4.3%
4645	Outpatient Svcs Fund 0001	477,119	489,620	445,337	565,049	565,023	18.4%
4646	Employee Assist Prog Fund 0001	616,499	612,507	552,643	617,432	617,432	0.2%
4650	Medical Svcs Fund 0001	2,544,538	2,516,596	2,758,998	2,594,561	2,594,068	1.9%
4652	Central Ctr Fund 0001	1,011,412	1,011,412	1,043,437	1,053,627	1,053,519	4.2%
4654	East Valley Clinic Fund 0001	804,153	804,153	806,762	839,805	839,805	4.4%
4655	Central Valley Clinic Fund 0001	1,435,198	1,503,809	1,565,988	1,586,352	1,586,142	10.5%
4656	North County Ctr Fund 0001	228,469	228,469	98,656	73,099	237,522	4.0%
4657	South County Clinic Fund 0001	561,649	561,649	636,208	592,328	592,228	5.4%
4658	East Valley Ctr Fund 0001	479,031	479,031	505,135	301,675	495,291	3.4%
4670	Justice Svcs Fund 0001	2,115,085	2,309,205	2,295,778	2,100,757	2,162,480	2.2%
4671	Contract Svcs Fund 0001	11,108,663	9,475,618	10,177,334	7,516,286	11,239,563	1.2%
4672	SACPA Svcs Fund 0001	3,817,076	3,817,076	3,908,102	3,817,076	3,817,076	—
4673	Basn Svcs Fund 0001	910,884	910,884	913,845	910,884	910,884	—
4675	Calworks Prog Fund 0001	2,640,531	2,640,531	2,633,868	2,661,772	2,661,772	0.8%
4676	Dependency Drug Treatment Ct Fund 0001	1,236,093	1,330,521	1,371,324	1,239,295	1,561,091	26.3%
4677	SACPA General Fund 0001	1,082,997	1,082,997	606,927	1,093,030	1,093,030	0.9%
4678	Offender Treatment Program Fund 0001	—	761,344	607,358	552,065	552,065	—
<b>Total Gross Expenditures</b>		<b>\$ 46,785,344</b>	<b>\$ 46,968,238</b>	<b>\$ 46,574,090</b>	<b>\$ 45,444,905</b>	<b>\$ 49,908,530</b>	<b>6.7%</b>

## Department Of Alcohol And Drug Programs — Budget Unit 417

### Expenditures by Object

Object	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2007 Approved
Salaries And Employee Benefits	\$ 16,726,531	\$ 17,260,671	\$ 17,197,687	\$ 17,282,872	\$ 17,946,975	7.3%
Services And Supplies	30,058,813	29,707,567	29,376,970	28,162,033	31,961,555	6.3%
<b>Subtotal Expenditures</b>	<b>46,785,344</b>	<b>46,968,238</b>	<b>46,574,657</b>	<b>45,444,905</b>	<b>49,908,530</b>	<b>6.7%</b>
Expenditure Transfers	(3,165,143)	(3,276,350)	(3,086,435)	(3,479,315)	(3,479,315)	9.9%
<b>Total Net Expenditures</b>	<b>43,620,201</b>	<b>43,691,888</b>	<b>43,488,221</b>	<b>41,965,590</b>	<b>46,429,215</b>	<b>6.4%</b>



## Department Of Alcohol And Drug Programs — Budget Unit 417 Revenues by Cost Center

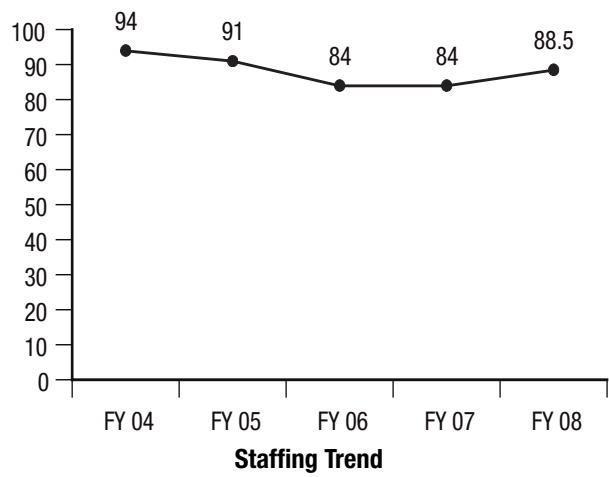
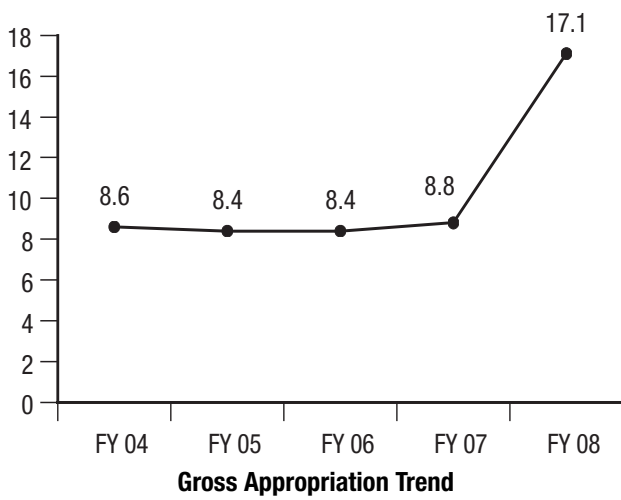
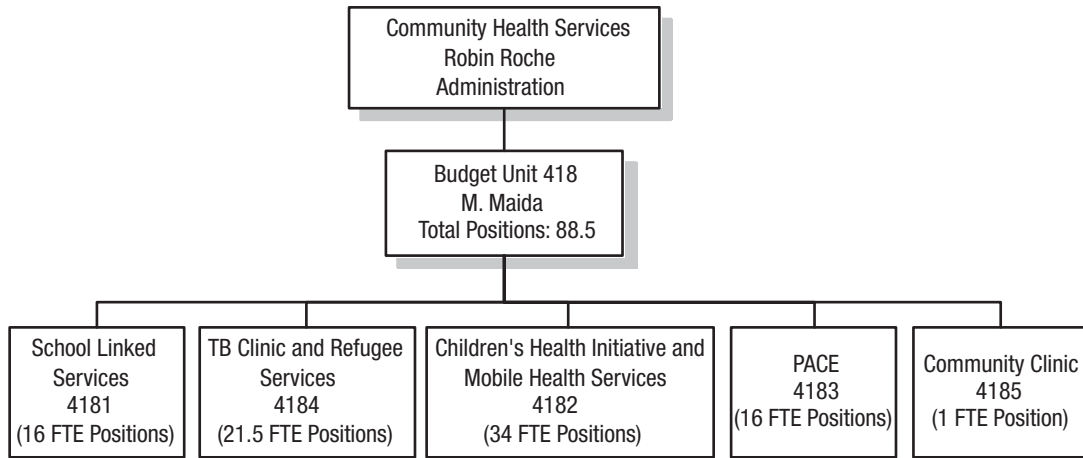
CC	Cost Center Name	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
4600	Administration Fund 0001	\$ 9,627,429	\$ 9,627,429	\$ 9,956,871	\$ 9,883,861	\$ 9,903,011	2.9%
4606	Health Realization Fund 0001	7,000	7,000	13,041	7,000	7,000	—
4607	Research Institute Fund 0001	34,947	42,547	37,693	44,321	44,321	26.8%
4610	CFCs Svcs Fund 0001	1,599,797	1,701,531	1,019,181	1,405,307	1,405,307	-12.2%
4612	HIV Svcs Fund 0001	327,906	327,906	327,093	326,965	326,965	-0.3%
4620	Women's Svcs Fund 0001	1,269,160	1,269,160	1,202,022	1,269,160	1,269,160	—
4630	Prevention Svcs Fund 0001	2,631,743	2,751,767	2,858,568	2,550,095	2,550,095	-3.1%
4640	Quality Improvement Fund 0001	—	—	269	—	—	—
4645	Outpatient Svcs Fund 0001	—	—	56	—	—	—
4646	Employee Assist Prog Fund 0001	—	—	43	—	—	—
4650	Medical Svcs Fund 0001	—	—	—	293,000	293,000	—
4652	Central Ctr Fund 0001	4,000	4,000	21,959	19,000	19,000	375.0%
4654	East Valley Clinic Fund 0001	52,000	52,000	70,520	74,000	74,000	42.3%
4655	Central Valley Clinic Fund 0001	184,000	184,000	130,197	138,000	138,000	-25.0%
4656	North County Ctr Fund 0001	6,000	6,000	4,294	1,000	2,000	-66.7%
4657	South County Clinic Fund 0001	43,700	43,700	51,822	50,700	50,700	16.0%
4658	East Valley Ctr Fund 0001	18,000	18,000	12,648	24,000	48,000	166.7%
4670	Justice Svcs Fund 0001	1,028,854	1,241,909	1,252,386	1,254,503	1,254,503	21.9%
4671	Contract Svcs Fund 0001	—	—	3,422	—	—	—
4672	SACPA Svcs Fund 0001	3,817,076	3,817,076	4,036,945	3,817,076	3,817,076	—
4673	Basn Svcs Fund 0001	1,012,093	1,012,093	1,012,093	1,012,093	1,012,093	—
4675	Calworks Prog Fund 0001	—	—	58,172	—	—	—
4676	Dependency Drug Treatment Ct Fund 0001	216,010	334,929	429,072	276,868	276,868	28.2%
4677	SACPA General Fund 0001	—	—	140	—	—	—
4678	Offender Treatment Program Fund 0001	—	761,344	578,344	552,065	552,065	—
<b>Total Revenues</b>		<b>\$ 21,879,715</b>	<b>\$ 23,202,391</b>	<b>\$ 23,076,850</b>	<b>\$ 22,999,014</b>	<b>\$ 23,043,164</b>	<b>5.3%</b>

## Department Of Alcohol And Drug Programs — Budget Unit 417 Revenues by Type

Type	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From FY 2007 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Fines, Forfeitures, Penalties	420,000	420,000	420,000	421,000	421,000	0.2%
Intergovernmental Revenues	20,572,015	21,894,691	21,658,595	21,389,314	21,408,464	4.1%
Charges For Services	886,700	886,700	915,382	1,188,700	1,213,700	36.9%
Other Financing Sources	1,000	1,000	82,874	—	—	-100.0%
<b>Total Revenues</b>	<b>\$ 21,879,715</b>	<b>\$ 23,202,391</b>	<b>\$ 23,076,850</b>	<b>\$ 22,999,014</b>	<b>\$ 23,043,164</b>	<b>5.3%</b>



# Community Health Services



## Public Purpose

Promote the health and well-being of children and families in Santa Clara County by:

- Providing school-linked health and human services which maximize every student's learning potential by increasing access to services and eliminating barriers to learning
- Providing access to comprehensive health insurance for all children
- Providing easily accessible health care services through mobile health services



## Desired Results

**Improve student attendance** by contacting parents, holding eight to twelve week student group sessions targeting truancy, providing other attendance-related support services, and tracking actual attendance.

**Increased health insurance coverage and utilization of health services** by referring students and families to application assistors and providing follow-up and support for health services utilization.

**Increased identification and assistance** in reducing barriers to special education testing and services.

**Decrease other barriers to learning** by providing translation services to families, crisis intervention, and student and family case management services.

**Improved Health of Uninsured Families** by maximizing enrollments and optimizing retention of enrollees in a comprehensive health insurance program.

## Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
School Linked Services	Yes	Non-Mandated	Services are restored for a revised model and are continued at 25 of 32 school sites on a part-time basis.	☐	▣
Children's Health Initiative	Yes	Non-Mandated	Adjust revenues to reflect smaller staffing and recognize additional revenues for outreach activities with no impact to direct client services.	■	■
Mobile Health Services	Yes	Non-Mandated		■	■

Impact on Current Level of Service:  
 ☐ = Eliminated   ▼ = Reduced   ▣ = Modified   ▲ = Enhanced   ■ = No Change

## County Executive's Recommendation

### ☐ School Linked Services (SLS)

Eliminate Program Services by reducing a total of 48.0 FTE and funding for services and supplies as follows:

#### Positions

FTE	Filled/ Vacant	Job Title	Savings
(1.0)	Vacant	Senior Health Services Representative	(\$84,167)
(1.0)	Vacant	Office Specialist II	(\$69,980)
(2.0)	Filled	Health Education Associate	(\$202,690)
(1.0)	Vacant	Health Education Associate	(\$86,488)
(1.0)	Filled	Senior Health Care Program Analyst	(\$131,977)
(1.0)	Filled	Senior Management Analyst	(\$131,977)
(1.0)	Vacant	Associate Management Analyst A	(\$77,501)
(4.0)	Filled	Prevention Program Analyst II	(\$521,096)
(1.0)	Filled	Prevention Program Analyst I	(\$118,102)
(10.0)	Filled	Community Worker	(\$759,130)
(1.0)	Vacant	Community Worker	(\$70,516)
(7.0)	Filled	Psychiatric Social Worker II/I/Marriage Family Therapist II/I	(\$805,022)

#### Positions

FTE	Filled/ Vacant	Job Title	Savings
(1.0)	Vacant	Psychiatric Social Worker II/I/Marriage Family Therapist II/I	(\$102,147)
(6.0)	Filled	Social Worker III	(\$699,948)
(5.0)	Filled	Social Worker II	(\$535,020)
(2.0)	Vacant	Social Worker II	(\$198,097)
(2.0)	Filled	Social Worker I	(\$196,524)
<b>(47.0)</b>			<b>(\$4,790,382)</b>

#### Position in BU 410 Public Health Department:

FTE	Filled/ Vacant	Job Title	Savings
(1.0)	Filled	Public Health Nurse II	(\$157,369)
<b>(1.0)*</b>			<b>(\$157,369)*</b>

\* FTE deletion and savings are acknowledged in BU 410 budget.

- reduce \$328,130 in services and supplies expenses
- reduce \$89,443 in revenues



- one-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$2,366,242 for the 39.0 filled positions deleted in BU 418, and \$90,790 for the 1.0 filled position deleted in BU 410.

**Positions Reduced: 47.0**

1.0 FTE reduction reflected in the Public Health Budget, BU 410

**Ongoing Savings: \$5,118,512**

Savings of \$157,369 is reflected in Public Health Department, BU 410

**Reduced Ongoing Revenues: \$89,443**

**Bridge Funding Required: \$2,366,242**

Bridge Funding of \$90,790 is reflected in Public Health Department, BU 410

**Children’s Health Initiative (CHI) and Outreach**

Adjust and recognize additional revenues due to Outreach Activities:

- \$744,615 in State Outreach Enrollment Retention and Utilization (OERU) Grant funding for CHI budgeted in SCVMC
- \$565,326 in Outreach Grant funding for the Healthy Generations Program, moved from SCVMC
- \$1,112,500 in new revenues will be budgeted in SCVMC to support outreach services from Community Health Services
- associated with receiving the new OERU grant funding is a reduction of \$1,201,950 in Medi-Cal Administrative Activity (MAA) revenues due to the SLS staff reduction. CHI staff funded by the OERU grant funding are not able to claim MAA funding

**Reduced Ongoing Revenues: \$636,324**

Ongoing Revenues of \$1,857,115 recognized in SCVMC, BU921

**Transfer of Ambulatory Care Health Services Programs from Public Health**

Transfer resources for Ambulatory Care Health Services programs out of Public Health and added to CHS are as follows:

**Community Clinics**

- 1.0 filled Senior Health Services Representative position, \$72,281
- \$2,605,020 for contract services

- \$155,798 for services and supplies

**Position Added: 1.0**

**Ongoing Cost: \$0**

Budget of \$2,833,099 is transferred from Public Health Department, BU 410

**TB Clinic**

**Positions**

FTE	Filled/ Vacant	Job Title	Savings
2.0	Filled	Senior Health Services Representative	\$168,142
3.0	Filled	Health Services Representative	\$228,224
1.0	Filled	Medical Office Specialist	\$77,300
1.0	Filled	Community Worker	\$70,372
4.0	Filled	Public Health Assistant	\$332,264
1.0	Filled	Health Information Clerk	\$69,908
1.0	Filled	Chest Xray Technician	\$88,765
1.0	Filled	Assitant Nurse Manager	\$197,291
1.0	Filled	Communicable Disease Investigator	\$92,318
0.5	Filled	Nurse Practitioner	\$102,456
1.0	Newly added	Nurse Practitioner	\$187,368
3.0	Filled	Clinical Nurse III	\$510,890
<b>19.5</b>			<b>\$2,125,298</b>

- \$72,625 for Salary Savings, temporary employees and special pays costs.
- \$434,210 for services and supplies
- \$249,285 in reimbursements
- \$2,232,037 in revenues
- one-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$285,986 for the 4.5 filled positions deleted due to the staffing mix proposal described in Public Health Department, BU 410.

**Positions Added: 19.5**

**Ongoing Cost: \$0**

Budget of \$2,523,584 is transferred from the Public Health Department, BU 410

**Ongoing Revenues: \$0**

Revenues of \$2,232,037 are transferred from the Public Health Dept, BU 410



**PACE Clinic****Positions**

FTE	Filled/ Vacant	Job Title	Savings
1.0	Filled	Associate Management Analyst A	\$90,815
1.0	Filled	Quality Improvement Coordinator	\$165,257
2.0	Filled	Health Services Representative	\$143,487
1.0	Filled	Senior Patient Business Clerk	\$84,718
1.0	Filled	Public Health Community Specialist	\$91,596
1.0	Filled	Utility Worker	\$72,823
1.0	Filled	Medical Assistant	\$71,589
1.0	Filled	Health Education Specialist	\$97,222
1.0	Filled	Pharmacy Specialist	\$190,078
1.0	Filled	Public Health Nutritionist	\$109,373
1.5	Filled	Clinical Nurse III	\$257,733
1.0	Filled	Nurse Manager	\$213,967
1.0	Filled	Licensed Vocational Nurse	\$91,214
1.0	Filled	Medical Social Worker	\$119,553
0.5	Filled	Psychiatric Social Worker (Unclassified) expires June 30, 2007	\$53,141
<b>16.0</b>			<b>\$1,852,566</b>

- \$33,277 for Salary Savings and miscellaneous personnel adjustments
- \$1,039,524 for services and supplies
- \$1,315,548 in reimbursements
- \$1,207,338 in revenues
- one-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$40,484 for the 1.0 filled position deleted due to the staffing reduction proposal described in Public Health Department, BU 410

**Positions Added: 16.0****Ongoing Cost: \$0**

Budget of \$1,650,303 is transferred from Public Health Department, BU 410

**Ongoing Revenues: \$0**

Revenues of \$1,207,338 are transferred from Public Health Dept, BU 410

**Refugee/Child Health Services**

- 1.0 filled Public Health Assistant position, \$83,108
- 1.0 filled Health Education Specialist position, \$120,214
- \$6,236 for Salary Savings, temporary employees and differential pay
- \$69,110 for services and supplies
- \$383,293 in revenues

**Positions Added: 2.0****Ongoing Cost: \$0**

Budget of \$266,196 transferred from the Public Health Department, BU 410

**Ongoing Revenues: \$0**

Revenues of \$383,293 transferred from the Public Health Department, BU 410

**Transfer of Valley Medical Center (SCVMC) Program**

Transfer Healthy Generations Program Resource from SCVMC:

- 1.0 filled Program Manager I position, \$131,977
- 4.0 filled Senior Health Services Representative positions, \$336,668
- \$86,000 in services and supplies

**Positions Added: 5.0****Ongoing Cost: \$0**

Budget of \$554,645 is transferred from Valley Medical Center, BU 921



## Changes Approved by the Board of Supervisors

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

### ■ School Linked Services (SLS)

Based on the Board of Supervisors' approval of the County Executive's revisions to the FY 2008 Recommended Budget, restore 1.0 FTE filled Psychiatric Social Worker II/I/Marriage Family Therapist II/I and 1.0 FTE Prevention Program Analyst II positions and recognize \$106,032 in funding from Andrew Hill High School and Foothill Continuation High School for the remaining salary expenses of the two positions in FY 2008. In FY 2009, Andrew Hill High School has committed to funding the full cost of the Psychiatric Social Worker position and Foothill High School has committed to approximately half the cost of the Prevention Program Analyst position.

**Positions Added: 2.0**

**Total Cost: \$0**

Ongoing Expenses: \$106,032

Ongoing Revenues: \$106,032

### Restore \$800,000 on-going Funding for a Revised School Linked Services Model

- restore 6.0 Filled Psychiatric Social Worker II/I/Marriage and Family Therapist II/I positions for a total cost of \$696,264

- restore \$103,736 in funding for Services and Supplies, including \$58,000 for School Child Health Contracts
- one-time bridge funding savings of \$395,005 for the 6.0 filled positions

The revised service model allows for the provision of service to continue at twenty-five of the thirty-three school sites currently served, but on a half-time basis.

**Positions Added: 6.0**

**Ongoing Cost: \$800,000**

**One-time Bridge Funding Savings: \$395,005**

Inventory Item 16

### ■ Community Clinics

Restore \$382,214 in funding for Contract Community Clinic Services, based on the Board of Supervisors' approval of the FY 2008 Inventory of Budget Proposals. This amount restores the 10% across-the-board reduction and provides a 2.5% cost of living adjustment for FY 2008.

**Ongoing Cost: \$382,214**

Inventory Item 10

## Community Health Services — Budget Unit 418 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
4181	School Linked Svcs Fund 0001	\$ 5,666,749	\$ 5,735,310	\$ 4,912,824	\$ 3,922,596	\$ 4,441,896	-21.6%
4182	Children's Hlth Initiative & Outreach Fund 0001	3,087,182	3,046,935	3,386,883	3,403,670	3,403,438	10.2%
4183	Partners in AIDS Care & Education Fund 0001	—	—	—	1,627,301	1,628,147	—
4184	TB Refugee Clinic Fund 0001	—	—	—	2,832,959	2,831,734	—
4185	Community Clinics Fund 0001	—	—	—	2,832,465	3,214,679	—
<b>Total Net Expenditures</b>		<b>\$ 8,753,931</b>	<b>\$ 8,782,245</b>	<b>\$ 8,299,707</b>	<b>\$ 14,618,991</b>	<b>\$ 15,519,894</b>	<b>77.3%</b>



### Community Health Services — Budget Unit 418 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2007 Approved
4181	School Linked Svcs Fund 0001	\$ 5,666,749	\$ 5,735,310	\$ 4,912,824	\$ 3,922,596	\$ 4,441,896	-21.6%
4182	Children's Hlth Initiative & Outreach Fund 0001	3,087,182	3,046,935	3,386,883	3,403,670	3,403,438	10.2%
4183	Partners in AIDS Care & Education Fund 0001	—	—	—	2,942,849	2,943,695	—
4184	TB Refugee Clinic Fund 0001	—	—	—	3,082,244	3,081,019	—
4185	Community Clinics Fund 0001	—	—	—	2,832,465	3,214,679	—
<b>Total Gross Expenditures</b>		<b>\$ 8,753,931</b>	<b>\$ 8,782,245</b>	<b>\$ 8,299,707</b>	<b>\$ 16,183,824</b>	<b>\$ 17,084,727</b>	<b>95.2%</b>

### Community Health Services — Budget Unit 418 Expenditures by Object

Object	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2007 Approved
Salaries And Employee Benefits	\$ 7,639,468	\$ 7,708,029	\$ 7,477,519	\$ 10,553,202	\$ 10,968,155	43.6%
Services And Supplies	1,114,463	1,074,216	822,189	5,630,622	6,116,572	448.8%
<b>Subtotal Expenditures</b>	<b>8,753,931</b>	<b>8,782,245</b>	<b>8,299,707</b>	<b>16,183,824</b>	<b>17,084,727</b>	<b>95.2%</b>
Expenditure Transfers	—	—	—	(1,564,833)	(1,564,833)	—
<b>Total Net Expenditures</b>	<b>8,753,931</b>	<b>8,782,245</b>	<b>8,299,707</b>	<b>14,618,991</b>	<b>15,519,894</b>	<b>77.3%</b>

### Community Health Services — Budget Unit 418 Revenues by Cost Center

CC	Cost Center Name	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2007 Approved
4181	School Linked Svcs Fund 0001	\$ 101,640	\$ 101,640	\$ 106,752	\$ —	\$ 106,032	4.3%
4182	Children's Hlth Initiative & Outreach Fund 0001	1,950,000	1,950,000	969,420	1,313,376	1,313,376	-32.6%
4183	Partners in AIDS Care & Education Fund 0001	—	—	—	1,207,338	1,207,338	—
4184	TB Refugee Clinic Fund 0001	—	—	—	2,684,080	2,684,080	—
<b>Total Revenues</b>		<b>\$ 2,051,640</b>	<b>\$ 2,051,640</b>	<b>\$ 1,076,172</b>	<b>\$ 5,204,794</b>	<b>\$ 5,310,826</b>	<b>158.9%</b>

### Community Health Services — Budget Unit 418 Revenues by Type

Type	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2007 Approved
Intergovernmental Revenues	1,500,000	1,500,000	969,255	1,580,258	1,505,258	0.4%
Charges For Services	—	—	—	2,609,210	2,684,210	—
Other Financing Sources	551,640	551,640	106,917	1,015,326	1,121,358	103.3%
<b>Total Revenues</b>	<b>\$ 2,051,640</b>	<b>\$ 2,051,640</b>	<b>\$ 1,076,172</b>	<b>\$ 5,204,794</b>	<b>\$ 5,310,826</b>	<b>158.9%</b>

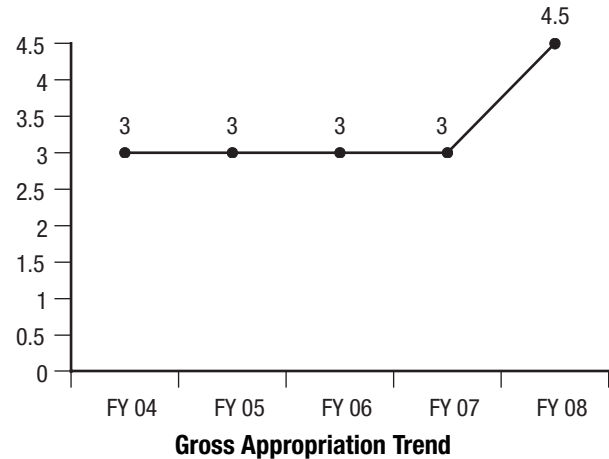


# Children's Health Initiative

## Overview

The Children's Health Initiative was established by the Board of Supervisors during the Fiscal Year 2001 budget hearings. This fund is part of a countywide partnership with other government agencies and private organizations to provide health insurance to every child in Santa Clara County. This fund participates in a program which provides a new insurance product, Healthy Kids, for all children with family income at or below 300% of the Federal Poverty Level who are not otherwise able to obtain healthcare coverage.

The Children's Health Initiative is funded by a portion of the Tobacco Settlement funds. Annually, \$3,000,000 will be used to contract with the Santa Clara Family Health Plan for the purposes of underwriting premiums for eligible children. These funds are used to leverage other funding opportunities from both foundations and the business community.



## Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the Budget for the Children's Health Initiative as recommended by the County Executive.

### Healthy Children — Budget Unit 612 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2007 Appropriations			Actual Exp	FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted					
6112	Healthy Children Fund 0012	\$ 3,000,000	\$ 4,500,000	\$ 4,131,771	\$ 4,500,000	\$ 4,500,000	50.0%	
<b>Total Net Expenditures</b>		<b>\$ 3,000,000</b>	<b>\$ 4,500,000</b>	<b>\$ 4,131,771</b>	<b>\$ 4,500,000</b>	<b>\$ 4,500,000</b>	<b>50.0%</b>	

### Healthy Children — Budget Unit 612 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2007 Appropriations			Actual Exp	FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted					
6112	Healthy Children Fund 0012	\$ 3,000,000	\$ 4,500,000	\$ 4,131,771	\$ 4,500,000	\$ 4,500,000	50.0%	
<b>Total Gross Expenditures</b>		<b>\$ 3,000,000</b>	<b>\$ 4,500,000</b>	<b>\$ 4,131,771</b>	<b>\$ 4,500,000</b>	<b>\$ 4,500,000</b>	<b>50.0%</b>	



### Healthy Children — Budget Unit 612 Expenditures by Object

Object	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
	Approved	Adjusted	Actual Exp			
Services And Supplies	3,000,000	4,500,000	4,131,771	4,500,000	4,500,000	50.0%
<b>Subtotal Expenditures</b>	3,000,000	4,500,000	4,131,771	4,500,000	4,500,000	50.0%
<b>Total Net Expenditures</b>	3,000,000	4,500,000	4,131,771	4,500,000	4,500,000	50.0%

### Healthy Children — Budget Unit 612 Revenues by Cost Center

CC	Cost Center Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
6112	Healthy Children Fund 0012	\$ 3,000,000	\$ 4,500,000	\$ 386,302	\$ 4,500,000	\$ 4,500,000	50.0%
	<b>Total Revenues</b>	\$ 3,000,000	\$ 4,500,000	\$ 386,302	\$ 4,500,000	\$ 4,500,000	50.0%

### Healthy Children — Budget Unit 612 Revenues by Type

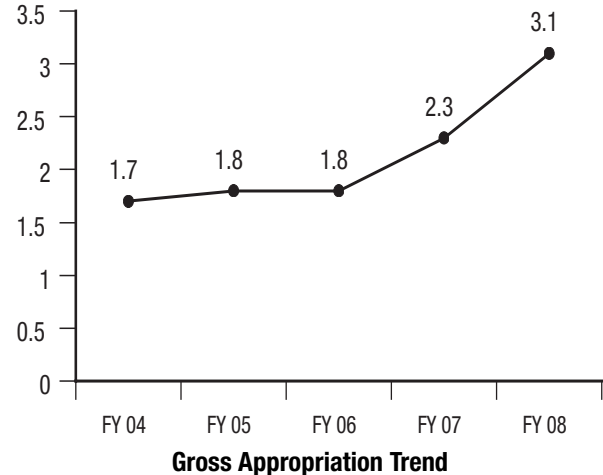
Type	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	—	—	59,537	—	—	—
Intergovernmental Revenues	3,000,000	4,500,000	326,766	4,500,000	4,500,000	50.0%
<b>Total Revenues</b>	\$ 3,000,000	\$ 4,500,000	\$ 386,302	\$ 4,500,000	\$ 4,500,000	50.0%



# PROP 99 Non-County Hospital and Physician Funds

## Overview

The Tobacco Tax and Health Protection Act of 1988 (Proposition 99) allocates a portion of tobacco tax revenues for countywide health services. This budget unit contains the Non-County hospitals, physicians, and Emergency Medical Services accounts for Proposition 99 tobacco tax funds which are disbursed by Santa Clara Valley Medical Center to Non-County hospitals and physicians in Santa Clara County. The Non-County hospital funds are allocated to certain hospitals based on their amount of bad debt resulting from providing care to unsponsored patients, as reported to the State.



## Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the Budget for Prop 99 Non-County Hospital and Physician Funds as recommended by the County Executive.

### CHIPS - AB 75 — Budget Unit 721 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
7000	CHIPS AB 75 Fund 0015	\$ 200,000	\$ 200,000	\$ 40,515	\$ 200,000	\$ 200,000	—
7001	CHIPS AB 75 Fund 0016	300,000	300,000	263,128	400,000	400,000	33.3%
7002	CHIPS AB 75 Fund 0017	600,000	600,000	37,082	700,000	700,000	16.7%
7003	CHIPS AB 75 Fund 0040	1,200,000	1,200,000	1,297,352	1,800,000	1,800,000	50.0%
<b>Total Net Expenditures</b>		<b>\$ 2,300,000</b>	<b>\$ 2,300,000</b>	<b>\$ 1,638,077</b>	<b>\$ 3,100,000</b>	<b>\$ 3,100,000</b>	<b>34.8%</b>

### CHIPS - AB 75 — Budget Unit 721 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
7000	CHIPS AB 75 Fund 0015	\$ 200,000	\$ 200,000	\$ 40,515	\$ 200,000	\$ 200,000	—
7001	CHIPS AB 75 Fund 0016	300,000	300,000	263,128	400,000	400,000	33.3%
7002	CHIPS AB 75 Fund 0017	600,000	600,000	37,082	700,000	700,000	16.7%
7003	CHIPS AB 75 Fund 0040	1,200,000	1,200,000	1,297,352	1,800,000	1,800,000	50.0%
<b>Total Gross Expenditures</b>		<b>\$ 2,300,000</b>	<b>\$ 2,300,000</b>	<b>\$ 1,638,077</b>	<b>\$ 3,100,000</b>	<b>\$ 3,100,000</b>	<b>34.8%</b>



### CHIPS - AB 75 — Budget Unit 721 Expenditures by Object

Object	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
	Approved	Adjusted	Actual Exp			
Services And Supplies	2,300,000	2,300,000	1,638,077	3,100,000	3,100,000	34.8%
<b>Subtotal Expenditures</b>	2,300,000	2,300,000	1,638,077	3,100,000	3,100,000	34.8%
<b>Total Net Expenditures</b>	2,300,000	2,300,000	1,638,077	3,100,000	3,100,000	34.8%

### CHIPS - AB 75 — Budget Unit 721 Revenues by Cost Center

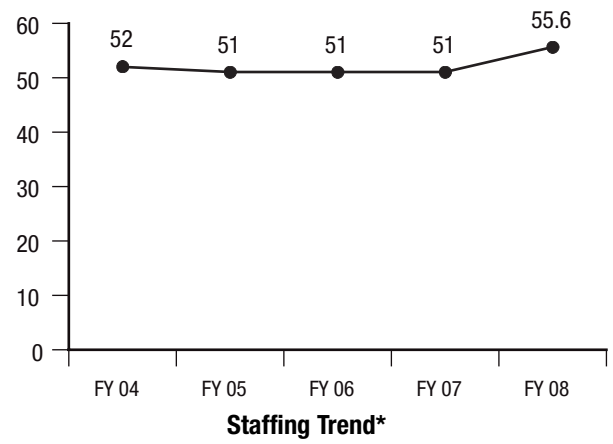
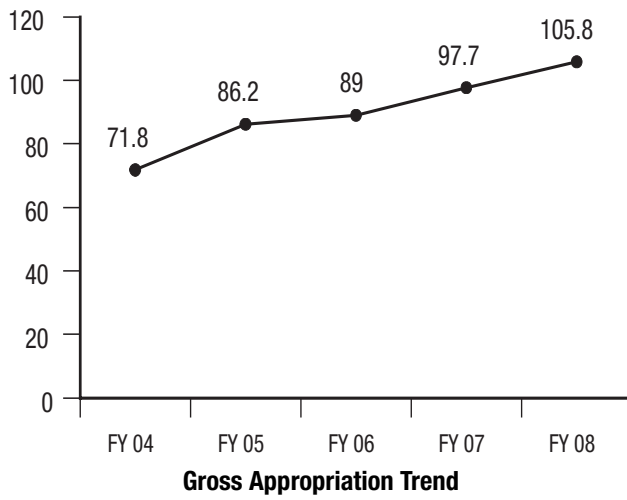
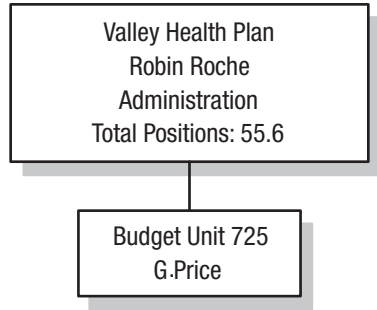
CC	Cost Center Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
7000	CHIPS AB 75 Fund 0015	\$ 200,000	\$ 200,000	\$ 40,515	\$ 200,000	\$ 200,000	—
7001	CHIPS AB 75 Fund 0016	300,000	300,000	263,128	400,000	400,000	33.3%
7002	CHIPS AB 75 Fund 0017	600,000	600,000	37,082	700,000	700,000	16.7%
7003	CHIPS AB 75 Fund 0040	1,200,000	1,200,000	1,189,557	1,800,000	1,800,000	50.0%
	<b>Total Revenues</b>	\$ 2,300,000	\$ 2,300,000	\$ 1,530,282	\$ 3,100,000	\$ 3,100,000	34.8%

### CHIPS - AB 75 — Budget Unit 721 Revenues by Type

Type	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
	Approved	Adjusted	Actual Exp			
Intergovernmental Revenues	2,300,000	2,300,000	1,530,282	3,100,000	3,100,000	34.8%
<b>Total Revenues</b>	\$ 2,300,000	\$ 2,300,000	\$ 1,530,282	\$ 3,100,000	\$ 3,100,000	34.8%



# Valley Health Plan



\*Authorized codes include 11.0 unfunded FTEs

Section 4: Santa Clara Valley Health & Hospital System



## Public Purpose

- ➔ Provide County health insurance option for county residents and employees which allows for County healthcare benefit costs to be retained within the county system.



## Desired Results

**Quality Medical Services**, which this department promotes by maintaining a quality provider network with adequate capacity to ensure the member appropriate care with the right provider at the right time. Health plan Employer Data and Information Set (HEDIS) are managed care performance measures developed by the National Committee for Quality Assurance (NCQA) and have been adopted by the California Department of Health Services. Reporting HEDIS Study results assists in evaluating the quality of healthcare services.

**A Financially Viable Health Insurance Option**, which this department ensures by maintaining adequate membership with appropriate rates and competitive costs. Reporting the trends in enrollment growth, revenue growth, and operating income assists in evaluating the financial viability of Valley Health Plan.

**Compliance With Regulations**, which this department ensures by adhering to Health Maintenance Organization standards.

## Programs and Functions

Name of Program/Function	GF Subsidy Yes/No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
Medicare Managed Care	No	Non-Mandated	Added positions to support Medicare Special Needs Program (Healthy Generations).	▲	▲
Medi-Cal Managed Care	No	Non-Mandated		■	■
Administration and Support	No	Required		■	■
Commercial Plan	No	Non-Mandated		■	■
Commercial IHSS and COA	No	Non-Mandated		■	■

Impact on Current Level of Service:

□ = Eliminated   ▼ = Reduced   ◻ = Modified   ▲ = Enhanced   ■ = No Change





Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
Healthy Family	No	Non-Mandated		■	■
Healthy Kids	No	Non-Mandated		■	■
Medicare Part D Revenue	No	Non-Mandated		■	■

Impact on Current Level of Service:

□ = Eliminated   ▼ = Reduced   ◻ = Modified   ▲ = Enhanced   ■ = No Change

## County Executive's Recommendation

### ▲ Medicare Managed Care

Add 4.6 FTE to support Managed Care Proposal, Healthy Generations.

**Ongoing Cost: \$0**

Costs of \$534,334 in Fund 0380 are fully offset by a matching reduction in the services and supplies budget for purchased services.

### ■ Medicare Part D Revenue

Increase Revenue for Medicare Part D.

**Ongoing Revenue: \$1,763**

## Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the Budget for Valley Health Plan as recommended by the County Executive.



## Valley Health Plan Fund 0380

	FY 2007	FY 2008	Difference	% Difference	
<b>FTEs &amp; Statistics</b>	<b>FTEs</b>	<b>40.0<sup>a</sup></b>	<b>44.6<sup>b</sup></b>	<b>4.6</b>	<b>11.5%</b>
<b>Average Monthly Enrollment</b>					
Medi-Cal	33,000	34,000	1,000	3.0%	
Healthy Families	5,400	5,500	100	1.9%	
Healthy Kids	10,000	9,500	(500)	-5.0%	
IHSS/COA	3,800	4,600	800	21.1%	
Commercial	6,500	6,400	(100)	-1.5%	
<b>Combined Average Monthly Enrollment</b>	<b>58,700</b>	<b>60,000</b>	<b>1,300</b>	<b>2.2%</b>	
<b>OPERATIONS</b>					
<b>Revenues</b>					
Medi-Cal Managed Care	45,092,520	46,414,080	1,321,560	2.9%	
Other	52,347,459	59,064,086	6,714,864	12.8%	
Interest	300,000	300,000	0	0%	
<b>Total Revenue</b>	<b>97,739,979</b>	<b>105,778,166</b>	<b>8,036,424</b>	<b>8.2%</b>	
<b>Operating Expenses</b>					
Personnel	3,921,418	5,031,679	1,108,498	28.3%	
Total Medical Services	90,056,067	96,203,385	6,147,318	6.8%	
Other Services and Supplies	1,110,763	1,213,707	102,944	9.3%	
County Overhead	606,560	401,725	(204,835)	-33.8%	
Agency Overhead	1,850,000	2,711,705	861,705	46.6%	
Marketing & Planning	195,171	215,965	20,794	10.7%	
<b>Total Expenses</b>	<b>97,739,979</b>	<b>105,778,166</b>	<b>8,036,424</b>	<b>8.2%</b>	
<b>Net Income/(Loss)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100.0%)</b>	
a. The Salary Ordinance includes an additional 11.0 FTE authorized positions that were unfunded for FY 2007.					
b. The Salary Ordinance includes an additional 11.0 FTE authorized positions that were unfunded for FY 2008.					

## SCVMC-Valley Health Plan — Budget Unit 725

### Net Expenditures by Cost Center

CC	Cost Center Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
72501	Valley Health Plan Group Fund 0380	\$ 97,742,097	\$ 97,742,097	\$ 104,150,356	\$ 105,778,166	\$ 105,778,166	8.2%
<b>Total Net Expenditures</b>		<b>\$ 97,742,097</b>	<b>\$ 97,742,097</b>	<b>\$ 104,150,356</b>	<b>\$ 105,778,166</b>	<b>\$ 105,778,166</b>	<b>8.2%</b>

## SCVMC-Valley Health Plan — Budget Unit 725

### Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
72501	Valley Health Plan Group Fund 0380	\$ 97,742,097	\$ 97,742,097	\$ 104,150,356	\$ 105,778,166	\$ 105,778,166	8.2%
<b>Total Gross Expenditures</b>		<b>\$ 97,742,097</b>	<b>\$ 97,742,097</b>	<b>\$ 104,150,356</b>	<b>\$ 105,778,166</b>	<b>\$ 105,778,166</b>	<b>8.2%</b>



**SCVMC-Valley Health Plan — Budget Unit 725**  
**Expenditures by Object**

Object	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From FY 2007 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Salaries And Employee Benefits	\$ 3,923,359	\$ 3,923,359	\$ 4,134,895	\$ 5,031,679	\$ 5,031,679	28.2%
Services And Supplies	93,818,738	93,818,738	96,615,461	100,746,487	100,746,487	7.4%
Operating/Equity Transfers	—	—	3,400,000	—	—	—
<b>Subtotal Expenditures</b>	<b>97,742,097</b>	<b>97,742,097</b>	<b>104,150,356</b>	<b>105,778,166</b>	<b>105,778,166</b>	<b>8.2%</b>
<b>Total Net Expenditures</b>	<b>97,742,097</b>	<b>97,742,097</b>	<b>104,150,356</b>	<b>105,778,166</b>	<b>105,778,166</b>	<b>8.2%</b>

**SCVMC-Valley Health Plan — Budget Unit 725**  
**Revenues by Cost Center**

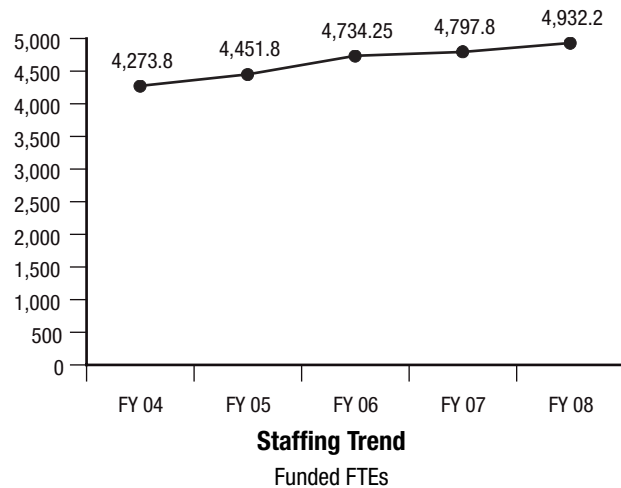
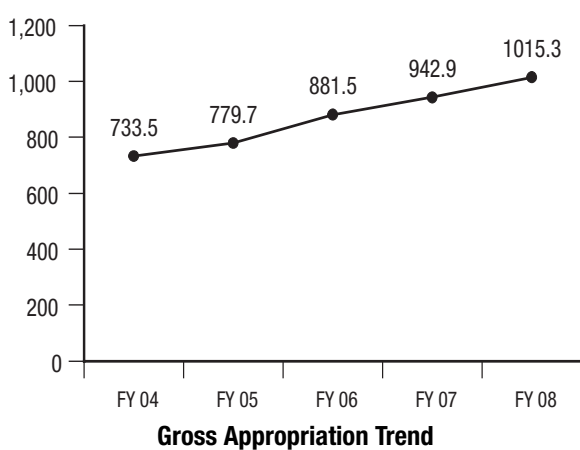
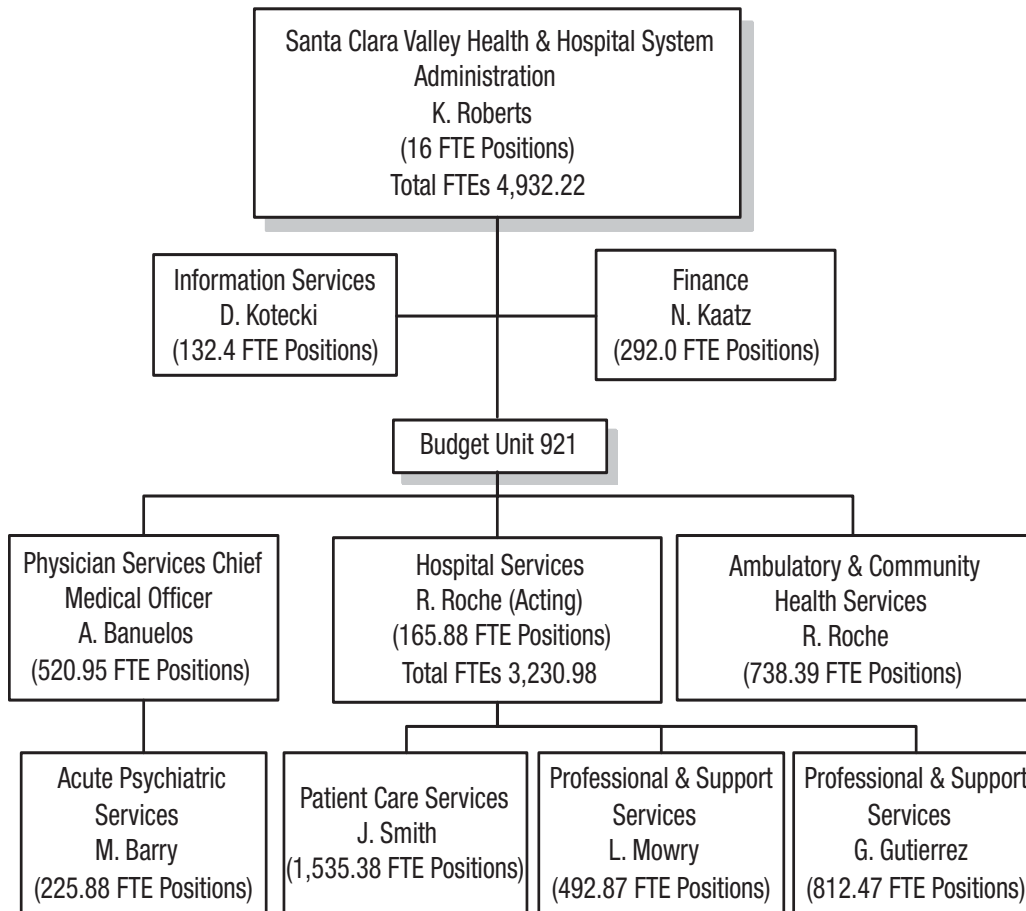
CC	Cost Center Name	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
72501	Valley Health Plan Group Fund 0380	\$ 97,739,979	\$ 97,739,979	\$ 103,571,660	\$ 105,778,166	\$ 105,778,166	8.2%
	<b>Total Revenues</b>	<b>\$ 97,739,979</b>	<b>\$ 97,739,979</b>	<b>\$ 103,571,660</b>	<b>\$ 105,778,166</b>	<b>\$ 105,778,166</b>	<b>8.2%</b>

**SCVMC-Valley Health Plan — Budget Unit 725**  
**Revenues by Type**

Type	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From FY 2007 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Revenue From Use Of Money/Property	300,000	300,000	1,024,150	300,000	300,000	—
Intergovernmental Revenues	—	—	4,202	1,763	1,763	—
Charges For Services	97,439,979	97,439,979	102,490,502	105,476,403	105,476,403	8.2%
Other Financing Sources	—	—	52,806	—	—	—
<b>Total Revenues</b>	<b>\$ 97,739,979</b>	<b>\$ 97,739,979</b>	<b>\$ 103,571,660</b>	<b>\$ 105,778,166</b>	<b>\$ 105,778,166</b>	<b>8.2%</b>



# 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.

**Accessible Healthcare**, which this Department provides through a wide range of inpatient, outpatient, and emergency services within resource constraints. Reporting the activity trends assists in tracking the use of resources to provide appropriate access to services.

**Meeting Diverse and Growing Community Healthcare Needs** by expanding our medical care system.

**High Regard for 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.

## Proposals and Highlights

Name of Proposal	Highlights and Impacts	Impact on Current Level of Service	
		Recommended	Final
Revenue Enhancement: Federally Qualified Health Center (FQHC) Initiatives	Increase reimbursement rate due to changes in calculating pharmacy costs, add dental visits, no direct patient impact.	▲	▲
Revenue Enhancement: Coverage Initiative	Medi-Cal Waiver increase in revenue related to an expansion of coverage to the uninsured.	■	■
Revenue Enhancement: Coding and Billing Compliance	New initiatives implemented by a new compliance manager position will create additional revenues, no direct patient impact.	■	■
Revenue Enhancement: Other Revenue Opportunities	Increase charges in specialized cases, increase pricing in cafeteria, and rebates, no direct patient impact.	■	■
Revenue Enhancement: Charge Master Increases	Annual increase in charges up to 10%, no direct patient impact.	■	■
Revenue Enhancement: Managed Care Revenue	Increase revenue due to changes in Managed Care contracts, no direct patient impact.	■	■
Revenue Enhancement: Medicare and Medi-Cal Revenue Solutions	Expansion of Medicare pharmacy services and Medicare Modernization Act (MMA) funding, no direct patient impact.	■	■
Expense Reduction: Emergency Department Contract Changes	Changes due to change in contract with physicians will significantly reduce costs, no direct patient impact.	◻	◻
Expense Reduction: Transfer Silver Creek Clinic Activity	Closure of Silver Creek Clinic will create a consolidation of services as patients are referred to other clinics. Patients may have longer wait times and additional travel times to other clinics.	◻	◻
Expense Reduction: Referral Pattern Changes	Reduction in outside medical expenses related to policy changes in referral patterns, patients may experience longer wait times.	◻	◻
Expense Reduction: Outpatient Authorization Center	Consolidate all SCVMC outpatient authorization staff into a centralized center to streamline process, no impact on service level	◻	◻
Expense Reduction: Direct Patient Care	Use of automation to reduce vacancies, service levels maintained through improved protocols.	◻	◻
Expense Reduction: Ancillary Patient Care	Staffing and expense reductions and increase efficiencies in ancillary services, no direct patient care impact.	▼	▼
Expense Reduction: Direct Patient Care Support	Reductions in Dietary and Medical Records, no direct patient impact.	▼	▼
Expense Reduction: Support Services	Reduction in services and supplies budget in Environmental Services, Administration, Research Grant and Facilities will have no direct patient care impact.	▼	▼
Business Redesign: Pharmacy Proposals	Pharmacy payment changes and expansion of Medication Assistant Program. Patients may experience some inconvenience and increased wait times due to enrollment in assistance programs.	◻	◻
Business Redesign: Medical Supply Contracts	Streamlined process for medical supply purchasing will have no direct patient impact.	◻	◻
Business Redesign: Information Services	Adding 1.0 FTE in the HHS Information Services Department will eliminate the need for outside purchased contract services.	◻	◻
Activity Increases: Ancillary Volume Increase	Increased activity will require additional staff to adequately address patient needs to provide care in various departments.	▲	▲

Impact on Current Level of Service:

◻ = Eliminated   ▼ = Reduced   ◻ = Modified   ▲ = Enhanced   ■ = No Change



Name of Proposal	Highlights and Impacts	Impact on Current Level of Service	
		Recommended	Final
Activity Increases: Visit Increases	Increase activity associated with outpatient visits will require additional staff to provide adequate patient care.	▲	▲
Activity Increases: Valley Specialty Center	Support and operational staff for Valley Specialty Center.	▲	▲
Mandated Changes: AB 394 Nurse Staffing Ratios	The final level of requirements for AB 394 Nurse Staffing Ratio mandate.	▲	▲
Medicare Part D Revenue		■	■
Interagency Transfers: Healthy Generations and Financial Counselors	Administrative change, no service impacts.	◻	◻
Interagency Transfers: Diabetes Clinic	Administrative change, no service impacts.	◻	◻
Interagency Transfers: Other Transfers	Administrative change, no service impacts.	◻	◻
Interagency Transfers: Managed Care	Administrative change, no service impacts.	◻	◻
Interagency Transfers: Central Services	Administrative change, no service impacts.	◻	◻
Interagency Transfers: Mental Health Pharmacy	Administrative change, no service impacts.	◻	◻
Interagency Transfers: Custody Health Pharmacy	Administrative change, no service impacts.	◻	◻
Interagency Transfers: Pediatric Immunization Access	Administrative change, no service impacts.	◻	◻
Transfer from Facilities and Fleet Budget	Transfer budget from General Fund to Fund 59 to support Capital Project	■	◻

Impact on Current Level of Service:  
 ◻ = Eliminated    ▼ = Reduced    ◻ = Modified    ▲ = Enhanced    ■ = No Change

### County Executive's Recommendation

#### SCVMC Funding Components - FY 2005 - FY 2008\*

Subsidy Component	Fiscal Year				
	2005	2006	2007	2008 Base	2008 App
VLF Revenue	\$50.1	\$54.1	\$57.3	\$67.4	\$67.4
Tobacco Settlement Revenue	\$12.0	\$12.0	\$12.0	\$12.0	\$12.0
Unreimbursed County Services	\$6.6	\$7.2	\$9.3	\$10.0	\$10.0
General Fund Grant	\$28.5	\$36.2	\$91.3	\$221.2	\$139.3
<b>Total GF Subsidy</b>	<b>\$97.1</b>	<b>\$109.5</b>	<b>\$169.9</b>	<b>\$310.6</b>	<b>\$228.7</b>
<b>Use of SCVMC Budget Reserves</b>	<b>\$76.5</b>	<b>\$107.0</b>	<b>\$77.0</b>	<b>\$0</b>	<b>\$31.5</b>

\*Figures represent \$ millions

#### Revenue Enhancements

#### ▲ Federally Qualified Health Center Initiatives

Improve Net Revenue Through Federally Qualified Health Care (FQHC) Initiatives.

**Total Ongoing Revenue: \$6,789,500**

Ongoing Revenue: \$6,810,000

Ongoing Expense: \$20,500

#### ■ Coverage Initiative

Increase in Medi-Cal Waiver Revenue for Implementation of a New Coverage Initiative.

**Ongoing Revenue: \$3,000,000**

#### ■ Coding and Billing Compliance

Additional Revenue Resulting from Improved Coding and Billing Compliance.

**Ongoing Revenue: \$1,000,000**



## Other Revenue Opportunities

### Opportunities for Increased Revenue in the Following Areas:

- Increase in Sexual Assault Response Team (SART) charges by \$260 per case - \$100,000.
- Charge Registered Nurses a co-pay of \$5 per unit for Continuing Education Units (CEU) - \$120,000.
- Increase cafeteria pricing by 15% - \$127,000.
- Rebate revenue from participation in contract standardization program - \$45,000.
- Revenue from participation in consortium of medical libraries for interlibrary loaned materials - \$3,000.

**Ongoing Revenue: \$395,000**

## Charge Master Increase

Increase Charge Master by 10%.

**Ongoing Revenue: \$5,500,000**

## Managed Care Revenue

Implement Contract Changes with Various Managed Care Providers.

**Total Ongoing Revenue: \$5,892,245**

Ongoing Revenue: \$7,000,000

Ongoing Expense: \$1,107,755

## Medicare and Medi-Cal Revenue

Additional Revenue From Medicare Modernization Act (MMA).

**Ongoing Revenue: \$2,200,000**

## Expense Reductions

### Emergency Department Contract

Expense Reductions Related to Changes in the Emergency Department (ED) Contract.

**Positions Reduced: 6.50**  
**Ongoing Savings: \$768,052**

### Transfer Silver Creek Clinic Activity

Activity Transfer as a Result of Silver Creek Clinic's Closure.

**Positions Reduced: 14.45**  
**Total Ongoing Savings: \$1,860,925**

Ongoing Expense Reductions: \$2,271,670

Ongoing Revenue Reduction: \$410,745

### Referral Pattern Changes

Reduce Outside Medical Expenses by Changing Referral Patterns.

**Ongoing Savings: \$200,000**

### Outpatient Authorization Center

Fully Implement Valley Express Electronic Authorization System.

**Positions Reduced: 3.0**  
**Ongoing Savings: \$255,324**

### Direct Patient Care

Reduce Cost of Direct Patient Care Services.

**Positions Reduced: 13.0**  
**Ongoing Savings: \$1,175,538**

### Ancillary Patient Care

Reduce Positions and Expenditures Related to Ancillary Patient Care Services Efficiencies.

**Positions Reduced: 4.0**  
**Total Ongoing Savings: \$850,344**

Ongoing Expense Reductions: \$818,844

Ongoing Revenue: \$31,500



## ▼ Direct Patient Care Support

Reduce Positions and Expenditures Related to Direct Patient Care Support Service Efficiencies.

**Positions Reduced: 4.0**  
**Ongoing Savings: \$411,869**

## ▼ Support Services

Reduce Expenditures in Environmental Services and Administration.

**Ongoing Savings: \$298,611**

## Business Redesign

## ▣ Pharmacy Proposals

Pharmacy Payment Changes and Expansion of the Medication Assistance Program (MAP).

**Positions Added: 8.0**  
**Total Ongoing Savings: \$2,471,612**  
Ongoing Expense: \$378,388  
Ongoing Revenue: \$2,850,000

## ▣ Medical Supply Contracts

Streamline Medical Supply Purchasing Process to Achieve More Favorably Priced Supply Contracts.

**Positions Added: 1.0**  
**Ongoing Savings: \$1,377,557**

## ▲ Information Services

Contract Services Redesign.

**Positions Added: 1.0**  
**Ongoing Savings: \$470,000**

## Activity Increases

### ▲ Ancillary Volume Increase

Add 12.50 FTE in Ancillary Services to Accommodate Volume Increase.

**Positions Added: 12.5**  
**Total Ongoing Savings: \$363,065**  
Ongoing Expense: \$1,330,236  
Ongoing Revenue: \$1,642,091

### ▲ Visit Increases

Add 14,140 Visits with Associated Outpatient Revenue and Expense.

**Positions Added: 15.13**  
**Total Ongoing Savings: \$593,562**  
Ongoing Expense: \$2,664,000  
Ongoing Revenue: \$3,257,562

### ▲ Valley Specialty Center

Add 15.90 FTE Operational Staff for Valley Specialty Center.

**Positions Added: 15.9**  
**Total Ongoing Savings: \$38,452**  
Ongoing Expense: \$401,548  
Ongoing Revenue: \$440,000

### ▲ AB 394 Nurse Staffing Ratios

Final Phase of the AB 394 Nurse Staffing Ratio Mandate.

**Positions Added: 14.78**  
**Ongoing Expense: \$187,155**

### ■ Medicare Part D Revenue

Increase Revenue for Medicare Part D.

**Ongoing Revenue: \$356,121**

## Interagency Transfers: General Fund Health Department Proposals

### Healthy Generations and Financial Counselors

Healthy Generations & Financial Counselors Transfer from SCVMC to Community Health Services (CHS).

**Positions Transferred Out: 5.0**  
**Ongoing Costs Transferred: \$554,645**

Budget of \$554,645 is transferred to Community Health Services BU 418

### Diabetes Clinic Transfer from Public Health

Diabetes services to be consolidated in SCVMC from Public Health.

**Positions Transferred In: 5.0**  
**Total Ongoing Costs: \$737,061**

Ongoing Expense: \$1,137,743  
Ongoing Revenue: \$400,682

### Other Transfers

Physician Service Changes and Transfers in Various Areas.

**Positions Added: 0.10**  
**Total Ongoing Revenue: \$219,000**

Revenue increase for DADS FQHC status, all other savings and costs are fully offset within the SCVMC budget

### Managed Care

Managed Care & Chronic Case Management Revenue and Grants in SCVMC.

**Positions Added: 1.0**  
**Total Ongoing Savings: \$1,904,409**

Ongoing Revenue: \$2,006,447  
Ongoing Expense: \$102,038

### Transfer Central Services: Park Alameda

SCVHHS Central Service Consolidation for Cleaning Services.

**Positions Transferred In: 5.5**  
**Ongoing Costs: \$459,492**

### Mental Health Pharmacy Transfer

Transfer Acute Psychiatric Pharmacy Services from Mental Health to SCVMC for Improved Pricing.

**Positions Transferred In: 18.5**  
**Positions Added: 5.0**  
**Ongoing Costs: \$0**

All expenses and revenue are transferred out to Mental Health Department  
Ongoing Expense: \$10,646,836  
Ongoing Revenue: \$10,646,836

### Custody Health Pharmacy Transfer

Utilize Public Health Pricing at Jail Pharmacy.

**Positions Transferred In: 16.5**  
**Ongoing Costs: \$0**

All expenses and revenue are transferred out to Custody Health  
Ongoing Expense: \$4,952,629  
Ongoing Revenue: \$4,952,629

### Pediatric Immunization Access

Transfer of Pediatric Immunization (IZ) from Public Health to SCVMC.

**Positions Added: 13.35**  
**Total Ongoing Cost: \$0**

Ongoing Expense: \$1,575,075  
Ongoing Revenue: \$1,575,075

**Total Interagency Transfer Savings: \$1,481,501**  
Ongoing Reduction in General Fund Grant

## Santa Clara Valley Medical Center Statement of Revenues and Expenses Summary

Enterprise Fund Only	FY 2007 Approved	FY 2008 Approved	Difference	Percent Difference
<b>FTEs &amp; Statistics</b>				
Payroll FTEs	4,797.75	4,930.72	134.47	2.8%
Total Patient Days	126,655	133,590	6,935	5.5%
Average Daily Census	347.0	365.0	18	5.2%
Outpatient Visits	672,055	703,395	31,340	4.7%
<b>Operations</b>				
Net Patient Revenue	507,832,126	560,333,633	53,137,478	10.5%
Realignment	10,565,028	10,565,028	0	0%
Other	43,017,875	50,171,802	7,153,927	16.6%
<b>Total Revenue</b>	<b>561,415,029</b>	<b>621,070,463</b>	<b>59,655,434</b>	<b>10.6%</b>
<b>EXPENSES</b>				
Payroll/Personnel	596,016,551	656,011,075	59,994,524	10.1%
Services and Supplies	188,982,060	219,837,708	30,855,648	16.3%
County Overhead	9,092,110	12,024,783	2,932,673	32.3%
Depreciation	26,641,076	26,141,076	1,500,000	6.1%
Transfers	(22,177,181)	(46,490,279)	(24,313,098)	109.6%
Interest Expense net of Income	14,152,456	15,233,456	1,081,000	7.6%
<b>Total Expenses</b>	<b>810,707,071</b>	<b>882,757,819</b>	<b>72,050,748</b>	<b>8.9%</b>
<b>Operating Income/(Loss)</b>	<b>(249,292,042)</b>	<b>(261,687,356)</b>	<b>(12,395,314)</b>	<b>5.0%</b>
<b>Transfers</b>				
County General Fund Subsidy				
Vehicle License Fee	57,255,710	67,362,527	10,106,817	17.7%
Unreimbursed County Expenses	9,328,940	10,029,616	700,676	7.5%
Tobacco Settlement	12,000,000	12,000,000	0	0%
General Fund Grant	91,296,535	139,305,861	48,009,326	52.6%
Total County General Fund Subsidy	169,881,185	228,698,004	58,816,819	34.6%
Use of VMC Budget Reserves	77,000,000	31,500,000	(45,500,000)	-59.1%
Bond Super Funds	872,848	872,848	0	0%
<b>Total Transfers</b>	<b>247,754,033</b>	<b>273,953,183</b>	<b>26,199,150</b>	<b>10.6%</b>
<b>Net Income/(Loss)</b>	<b>(1,538,009)</b>	<b>(616,504)</b>	<b>921,505</b>	<b>-59.9%</b>

## Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Santa Clara Valley Medical Center as recommended by the County Executive with the following changes:

### ☑ Mental Health Pharmacy

Based on the Board of Supervisors' approval of the County Executive's revision to FY 2008 Recommended Budget, pharmacy resources are adjusted to allow SCVMC and the Mental Health Department (MHD) to

implement new mental health/primary care linked services to clients with the most appropriate staffing model, which will reflect the association of SCVMC services with the MHD Call Center, and relies on social workers and other allied health professionals to be the primary service providers. The clients receiving these services will be eligible for Public Health 340B pricing.

Resources for MHD in SCVMC are adjusted as follows:



- increase \$916,503 reimbursement to SCVMC from Mental Health
- decrease \$635,971 in patient revenues and delete 5.0 FTES from the original recommendation
- increase \$119,544 in services and supplies budget

The following position additions are adjusted from the original recommendation:

FTE	Job Code	Job Title	Savings
1.00	D1E	Sr. Health Services Rep	\$88,666
1.00	P40	Pharmacy Specialist	\$192,515
0.50	P49	Psychiatrist	\$122,076
2.00	Y41	Psychiatric Social Worker	\$240,694
1.00	D2E	Health Services Rep	\$77,095
1.00	E07	Community Worker	\$75,913
<b>6.50</b>		<b>Total Adjusted Amount</b>	<b>\$796,959</b>

**Total Cost: \$0**  
 Ongoing Cost: \$916,503  
 Ongoing Revenues: \$916,503

**Total One-time Cost: \$0**  
 Onetime Cost to Fund 59: \$500,000  
 Onetime Transfer from Fund 0001: \$500,000

## Transfer from Facilities and Fleet Budget

### Central Mental Health/Don Lowe Pavilion/645 South Bascom Maintenance Backlog

Several buildings on the Santa Clara Valley Health and Hospital System (SCVHHS) main campus originally were constructed to accommodate General Fund-supported programs of the then-Santa Clara County Health Department. No funding has been made available for these buildings since the transfer of building maintenance responsibilities on the campus to Valley Medical Center (SCVMC). Three buildings in particular have accumulated significant maintenance backlog problems: the Central Mental Health Center, Don Lowe Pavilion, and 645 S. Bascom Avenue. A three-year program has been developed to address the backlog of maintenance work on these existing capital assets. Capital funding of \$500,000 was approved for this first year of a three year backlog project.

### SCVMC Construction Projects \$250,000 or Greater FY 2007 Actuals Report

Project Number	Project Description	Balance as of July 1, 2006	FY 2007 Activity	Balance as of June 30, 2007	FY 2008 Additional Funding	Balance as of July 1, 2007
<b>Rollover Balances From Prior Years</b>						
921-0211	Seismic Compliance and Modernization Project*	4,322,445	109,201,441	113,523,886	0	113,523,886
921-0310	FAF Transfer - Franklin McKinley	550,275	(17,224)	533,051	0	533,051
921-0515	Rehab Elevators for ADA Compliance	250,000	(250,000)	0	0	0
921-0603	Nuclear/Cardiac Imaging	356,218	155,173	511,391	0	511,391
921-0604	Patient Room Remodel	469,868	(320,532)	149,336	0	149,336
921-0610	FAF Transfer - VSC Telecom	2,341,500	(1,438,678)	902,822	0	902,822
921-0611	FAF Transfer - VHC Sunnyvale (Fairoaks) Telecom	900,000	(56,800)	843,200	0	843,200
921-0612	FAF Transfer - VHC Gilroy Telecom	946,000	(63,200)	882,800	0	882,800
921-0701	Maintenance & Operations FY 2007	1,000,000	(929,291)	70,709	0	70,709
921-0708	Rehab: Pharmacy IV Solution Prep Area	690,000	(39,777)	650,223	0	650,223
921-0709	Patient Rooms: Rehab, Maternity	1,000,000	(1,000,000)	0	0	0
<b>FY 2008 New Projects</b>						
921-08-0001	FAF Transfers: MH Don Dowe/Bascom Phase 1				500,000	500,000
921-0803	Main: Cardiac Cath (Shell + EQ.)				2,100,000	2,100,000
921-0804	Valley Specialty Center PTS				250,000	250,000
921-8099	Patient Rooms: Rehab, Maternity				1,500,000	1,500,000
	<b>Total</b>	<b>12,826,307</b>	<b>105,241,112</b>	<b>118,067,419</b>	<b>4,350,000</b>	<b>122,417,419</b>
*2007 - F-85 transfer of \$115M from Facilities and Fleet						



**Santa Clara Valley Medical Center — Budget Unit 921**  
**Net Expenditures by Cost Center**

CC	Cost Center Name	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
6846	SCVMC Capital Fund 0059	\$ 5,500,000	\$ 5,500,000	\$ 8,720,237	\$ 4,500,000	\$ 5,000,000	-9.1%
6849	SCVMC Fixed Assets & Debt Svc Fund 0060	17,603,067	17,603,067	8,614,415	21,024,572	21,024,572	19.4%
6862	SCVMC Intergovernmental Trfs Fund 0060	87,000,000	87,000,000	—	60,000,000	60,000,000	-31.0%
92106	SCVMC Operations Fund 0060	810,707,071	810,707,071	844,992,083	883,813,090	882,757,819	8.9%
<b>Total Net Expenditures</b>		<b>\$ 920,810,138</b>	<b>\$ 920,810,138</b>	<b>\$ 862,326,734</b>	<b>\$ 969,337,662</b>	<b>\$ 968,782,391</b>	<b>5.2%</b>

**Santa Clara Valley Medical Center — Budget Unit 921**  
**Gross Expenditures by Cost Center**

CC	Cost Center Name	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
6846	SCVMC Capital Fund 0059	\$ 5,500,000	\$ 5,500,000	\$ 8,720,237	\$ 4,500,000	\$ 5,000,000	-9.1%
6849	SCVMC Fixed Assets & Debt Svc Fund 0060	17,603,067	17,603,067	8,614,415	21,024,572	21,024,572	19.4%
6862	SCVMC Intergovernmental Trfs Fund 0060	87,000,000	87,000,000	—	60,000,000	60,000,000	-31.0%
92106	SCVMC Operations Fund 0060	832,884,247	832,884,247	866,657,827	929,386,866	929,248,098	11.6%
<b>Total Gross Expenditures</b>		<b>\$ 942,987,314</b>	<b>\$ 942,987,314</b>	<b>\$ 883,992,479</b>	<b>\$ 1,014,911,438</b>	<b>\$ 1,015,272,670</b>	<b>7.7%</b>

**Santa Clara Valley Medical Center — Budget Unit 921**  
**Expenditures by Object**

Object	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From FY 2007 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Salaries And Employee Benefits	\$ 596,016,550	\$ 596,016,550	\$ 607,165,242	\$ 655,850,387	\$ 656,011,075	10.1%
Services And Supplies	198,074,165	198,074,165	202,003,410	231,822,147	231,941,691	17.1%
Other Charges	24,652,456	24,652,456	16,227,851	27,286,535	26,867,535	9.0%
Fixed Assets	37,244,143	37,244,143	14,585,952	39,952,369	40,452,369	8.6%
Operating/Equity Transfers	87,000,000	87,000,000	44,010,024	60,000,000	60,000,000	-31.0%
<b>Subtotal Expenditures</b>	<b>942,987,314</b>	<b>942,987,314</b>	<b>883,992,479</b>	<b>1,014,911,438</b>	<b>1,015,272,670</b>	<b>7.7%</b>
Expenditure Transfers	(22,177,176)	(22,177,176)	(21,665,745)	(45,573,776)	(46,490,279)	109.6%
<b>Total Net Expenditures</b>	<b>920,810,138</b>	<b>920,810,138</b>	<b>862,326,734</b>	<b>969,337,662</b>	<b>968,782,391</b>	<b>5.2%</b>



### Santa Clara Valley Medical Center — Budget Unit 921 Revenues by Cost Center

CC	Cost Center Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
6846	SCVMC Capital Fund 0059	\$ 5,500,000	\$ 5,500,000	\$ 15,940,204	\$ 4,500,000	\$ 5,000,000	-9.1%
6849	SCVMC Fixed Assets & Debt Svc Fund 0060	17,603,067	17,603,067	—	21,024,572	21,024,572	19.4%
6862	SCVMC Intergovernmental Trfs Fund 0060	87,000,000	87,000,000	—	60,000,000	60,000,000	-31.0%
92106	SCVMC Operations Fund 0060	809,169,062	809,169,062	689,805,021	895,683,098	882,141,315	9.0%
<b>Total Revenues</b>		<b>\$ 919,272,129</b>	<b>\$ 919,272,129</b>	<b>\$ 705,745,225</b>	<b>\$ 981,207,670</b>	<b>\$ 968,165,887</b>	<b>5.3%</b>

### Santa Clara Valley Medical Center — Budget Unit 921 Revenues by Type

Type	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
	Approved	Adjusted	Actual Exp			
Fines, Forfeitures, Penalties	—	—	74,000	—	—	—
Revenue From Use Of Money/Property	—	—	1,935,923	—	—	—
Intergovernmental Revenues	290,549,280	290,549,280	12,736,834	338,049,537	325,643,725	12.1%
Charges For Services	145,365,529	145,365,529	113,308,918	154,146,135	154,146,135	6.0%
Other Financing Sources	483,357,320	483,357,320	577,689,549	489,011,998	488,376,027	1.0%
<b>Total Revenues</b>	<b>\$ 919,272,129</b>	<b>\$ 919,272,129</b>	<b>\$ 705,745,225</b>	<b>\$ 981,207,670</b>	<b>\$ 968,165,887</b>	<b>5.3%</b>



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# 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

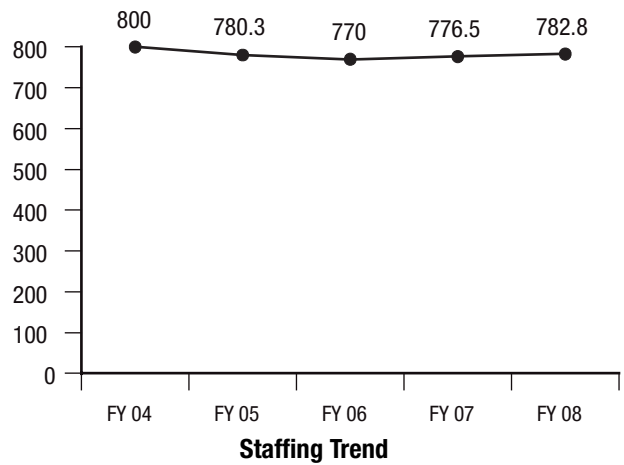
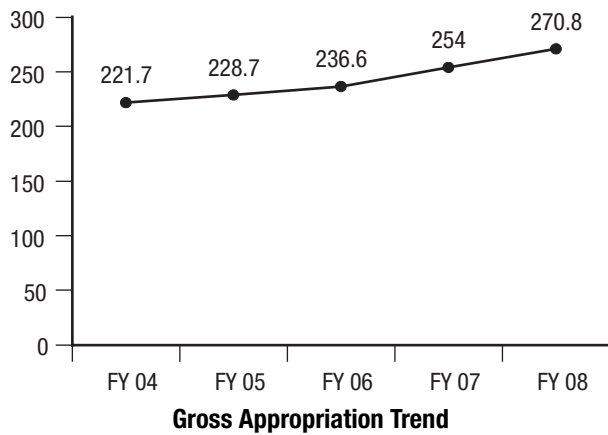
Fire Districts  
Budget Units 904, 979, 980, 981

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 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
260	Department Of Planning And Development	\$ 13,015,279	\$ 13,440,279	\$ 12,723,641	\$ 13,005,501	\$ 13,005,390	-0.1%
710	Parks and Recreation Department	62,153,537	97,161,073	57,810,685	66,238,265	66,238,265	6.6%
262	Agriculture and Environmental Mgmt	9,078,287	9,346,912	8,197,339	9,730,811	9,730,921	7.2%
261	Department of Environmental Health	17,434,622	17,925,453	16,463,561	19,392,429	19,392,429	11.2%
411	Vector Control District	6,092,980	11,772,895	9,436,073	6,678,124	6,678,124	9.6%
603	Roads & Airports Department - Roads	43,258,257	46,381,016	48,714,652	45,466,362	45,466,362	5.1%
608	Roads & Airports Dept - Airports	3,321,737	4,654,805	3,853,885	3,145,904	3,145,904	-5.3%
904	Santa Clara County Fire Dept	68,011,545	69,229,045	61,103,073	74,176,705	74,176,705	9.1%
979	Los Altos Hills County Fire District	19,899,882	19,899,882	4,028,310	20,151,419	20,151,419	1.3%
980	South Santa Clara County Fire District	4,653,533	5,180,729	3,751,085	5,460,612	5,460,612	17.3%
<b>Total Net Expenditures</b>		<b>\$ 246,919,659</b>	<b>\$ 294,992,089</b>	<b>\$ 226,082,304</b>	<b>\$ 263,446,132</b>	<b>\$ 263,446,131</b>	<b>6.7%</b>

## Gross Expenditures By Department

BU	Department Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
260	Department Of Planning And Development	\$ 13,535,507	\$ 13,960,507	\$ 13,261,271	\$ 13,511,729	\$ 13,511,618	-0.2%
710	Parks and Recreation Department	63,603,537	98,611,073	58,971,798	67,688,265	67,688,265	6.4%
262	Agriculture and Environmental Mgmt	9,282,851	9,551,476	8,401,703	9,948,381	9,948,491	7.2%
261	Department of Environmental Health	17,624,622	18,115,453	16,742,581	19,582,429	19,582,429	11.1%
411	Vector Control District	6,092,980	11,772,895	9,443,606	6,678,124	6,678,124	9.6%
603	Roads & Airports Department - Roads	46,798,008	49,920,767	51,417,705	49,066,362	49,066,362	4.8%
608	Roads & Airports Dept - Airports	3,321,737	4,654,805	3,599,804	3,145,904	3,145,904	-5.3%
904	Santa Clara County Fire Dept	69,185,240	70,402,740	62,336,248	75,572,805	75,572,805	9.2%
979	Los Altos Hills County Fire District	19,899,882	19,899,882	4,028,310	20,151,419	20,151,419	1.3%
980	South Santa Clara County Fire District	4,618,533	5,180,729	3,747,926	5,460,612	5,460,612	18.2%
<b>Total Gross Expenditures</b>		<b>\$ 253,962,897</b>	<b>\$ 302,070,327</b>	<b>\$ 231,950,953</b>	<b>\$ 270,806,030</b>	<b>\$ 270,806,029</b>	<b>6.6%</b>

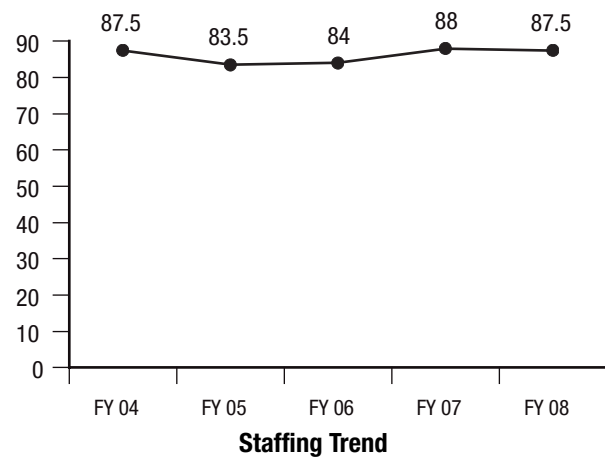
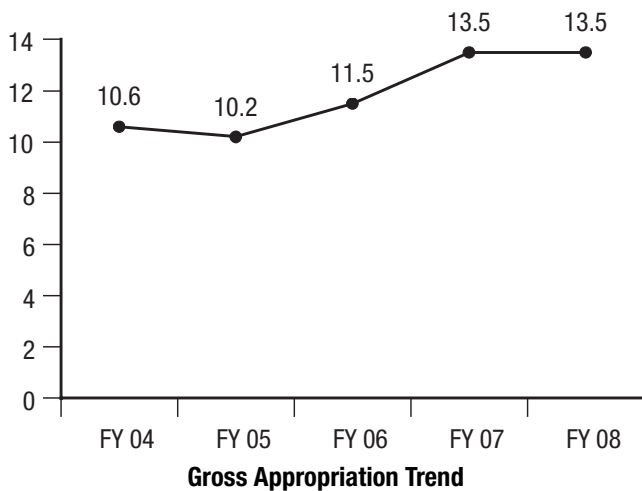
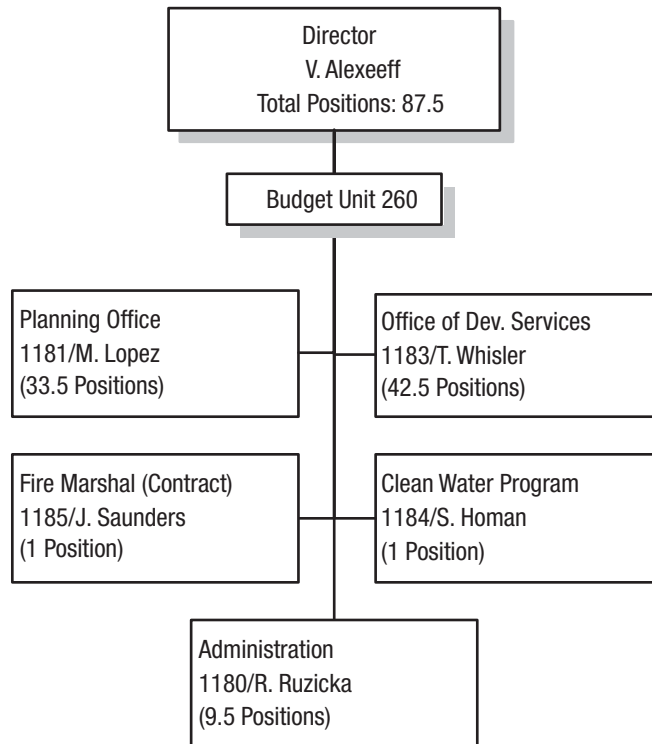


## Revenues By Department

BU	Department Name	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
260	Department Of Planning And Development	\$ 8,732,042	\$ 8,732,042	\$ 8,284,967	\$ 8,613,678	\$ 8,613,678	-1.4%
710	Parks and Recreation Department	62,476,155	71,978,070	44,133,418	69,249,486	69,249,486	10.8%
262	Agriculture and Environmental Mgmt	5,230,998	5,257,623	5,508,463	5,828,304	5,828,304	11.4%
261	Department of Environmental Health	16,970,633	17,006,133	17,271,286	17,676,729	17,676,729	4.2%
411	Vector Control District	6,829,131	11,456,964	11,669,646	7,129,502	7,129,502	4.4%
603	Roads & Airports Department - Roads	43,533,265	77,026,028	45,693,660	45,224,354	45,224,354	3.9%
608	Roads & Airports Dept - Airports	3,343,950	7,725,361	3,279,925	3,290,389	3,290,389	-1.6%
904	Santa Clara County Fire Dept	69,185,240	70,402,740	64,116,173	67,707,000	67,707,000	-2.1%
979	Los Altos Hills County Fire District	17,346,647	17,346,647	6,937,202	6,860,019	6,860,019	-60.5%
980	South Santa Clara County Fire District	4,653,533	4,754,834	4,360,114	4,930,939	4,930,939	6.0%
<b>Total Revenues</b>		<b>\$ 238,301,594</b>	<b>\$ 291,686,442</b>	<b>\$ 211,254,853</b>	<b>\$ 236,510,400</b>	<b>\$ 236,510,400</b>	<b>-0.8%</b>



# Department of Planning and Development



## Public Purpose

- **Maintain and Enhance the Quality of the Built Environment**
- **Preserve and Enhance Natural and Historical Resources**
- **Preserve the Quality of Life for Urban County Residents**



## Desired Results

**County General Plan maintained** by carrying out the Board-approved work plan.

**Safe and code-compliant structures ensured.**

## Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
Williamson Act	Yes	Mandated	Slight increase in workload will continue to be absorbed by current staff.	▣	▣
Building Inspection	No	Mandated	Enable Department to add Program Manager I position to support Code Enforcement Program.	▣	▣
Code Enforcement Program	Yes	Mandated	Inspectors and Engineer will be able to perform their primary revenue generating assignments more efficiently.	▲	▲
Administration and Support	Yes	Required	Major technological and complex IT/IS projects will be completed.	▲	▲
Land Use Permit Review	No	Mandated		■	■
Project and Program Implementation	Yes	Mandated		■	■
Fire Marshal	Yes	Mandated		■	■
Zoning Investigation	Yes	Mandated		■	■
Habitat Conservation Plan	Yes	Mandated		■	■

Impact on Current Level of Service:

□ = Eliminated   ▼ = Reduced   ▣ = Modified   ▲ = Enhanced   ■ = No Change



Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
Geographical Information System	Yes	Mandated		■	■
Commission Support	Yes	Mandated		■	■
Viewshed Protection Study	Yes	Mandated		■	■
Post-Approval Monitoring	Yes	Mandated		■	■
Surveying of County Projects	Yes	Mandated		■	■
Grading Violation Investigation	Yes	Mandated		■	■
Subdivision Map	Yes	Mandated		■	■
Monument Preservation	Yes	Mandated		■	■
Record of Survey	Yes	Mandated		■	■
Corner Records	Yes	Mandated		■	■
Monument Bond Check	Yes	Mandated		■	■
Engineering Plan Check	Less than 5%	Mandated		■	■
City and LAFCO Annexations	Yes	Mandated		■	■
Map Check	No	Mandated		■	■
Private Development Inspection	No	Mandated		■	■
Stanford Plan Check and Inspection	No	Mandated		■	■
Building Plan Check	No	Mandated		■	■

Impact on Current Level of Service:  
 = Eliminated    ▼ = Reduced    ◻ = Modified    ▲ = Enhanced    ■ = No Change

## County Executive's Recommendation

### ◻ Williamson Act

**Delete Vacant 1.0 FTE Planner III - U Position:** The position was never filled, as the Williamson Act Program did not generate this anticipated level of activity.

**Ongoing Savings: \$107,564**

### ◻ Building Inspection and Code Enforcement Programs

**Delete Vacant 1.0 FTE Senior Building Inspector Position and Add 1.0 FTE Program Manager I Position:** The Program Manager I position will assume the enforcement and administrative duties currently assigned to the Senior Building Inspectors.

**Total Ongoing Savings: \$38,790**

Ongoing Savings: \$150,078

Ongoing Cost: \$111,288

## Administration and Support

**Add 0.5 FTE Information Systems Technician II/I Position:** This half-time position will assist the ISM by handling the more routine desktop, database, and hardware and software application maintenance responsibilities.

**Ongoing Cost: \$44,431**

## Land Use Permit Review

**Recognize New Revenue via the Establishment of a Land Development Review Fee:** This new fee will enable Land Development Engineering to achieve full cost recovery since there is no current fee for the Land Development review of Planning Land Use applications.

**Ongoing Revenue: \$95,000**

## Project and Program Implementation

**Continue One-time Funding for the County's Timber Plan Review:** As an affected agency, the County has responsibility for review and comment on applications for timber harvesting within County boundaries.

**One-time Cost: \$50,000**

**Allocate One-time Funding for the County's 2010 Census:** The County needs to commence its strategic planning activities in preparation for the 2010 Census which will be conducted in three years.

**One-time Cost: \$250,000**

## Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Department of Planning and Development as recommended by the County Executive.

### Department Of Planning And Development — Budget Unit 260 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
1123	Habitat Conservation Prog Fund 0001	\$ 1,049,400	\$ 1,049,400	\$ 1,099,636	\$ —	\$ —	-100.0%
1179	Surveyor Monument Fund 0366	30,000	30,000	27,922	30,000	30,000	—
1180	Planning and Dev Admin Fund 0001	1,225,522	1,938,422	1,903,719	2,060,777	2,060,777	68.2%
26001	Planning & Development Fund 0001	10,710,357	10,422,457	9,692,364	10,914,724	10,914,613	1.9%
<b>Total Net Expenditures</b>		<b>\$ 13,015,279</b>	<b>\$ 13,440,279</b>	<b>\$ 12,723,641</b>	<b>\$ 13,005,501</b>	<b>\$ 13,005,390</b>	<b>-0.1%</b>

### Department Of Planning And Development — Budget Unit 260 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
1123	Habitat Conservation Prog Fund 0001	\$ 1,049,400	\$ 1,049,400	\$ 1,099,636	\$ —	\$ —	-100.0%
1179	Surveyor Monument Fund 0366	30,000	30,000	27,922	30,000	30,000	—
1180	Planning and Dev Admin Fund 0001	1,225,522	1,938,422	1,896,801	2,060,777	2,060,777	68.2%
26001	Planning & Development Fund 0001	11,230,585	10,942,685	10,236,912	11,420,952	11,420,841	1.7%
<b>Total Gross Expenditures</b>		<b>\$ 13,535,507</b>	<b>\$ 13,960,507</b>	<b>\$ 13,261,271</b>	<b>\$ 13,511,729</b>	<b>\$ 13,511,618</b>	<b>-0.2%</b>

### Department Of Planning And Development — Budget Unit 260 Expenditures by Object

Object	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 9,863,375	\$ 9,608,375	\$ 9,415,733	\$ 10,251,109	\$ 10,250,998	3.9%
Services And Supplies	2,610,732	2,825,732	2,412,359	3,260,620	3,260,620	24.9%
Fixed Assets	1,061,400	1,526,400	1,433,178	—	—	-100.0%
<b>Subtotal Expenditures</b>	<b>13,535,507</b>	<b>13,960,507</b>	<b>13,261,271</b>	<b>13,511,729</b>	<b>13,511,618</b>	<b>-0.2%</b>
Expenditure Transfers	(520,228)	(520,228)	(537,630)	(506,228)	(506,228)	-2.7%
<b>Total Net Expenditures</b>	<b>13,015,279</b>	<b>13,440,279</b>	<b>12,723,641</b>	<b>13,005,501</b>	<b>13,005,390</b>	<b>-0.1%</b>

### Department Of Planning And Development — Budget Unit 260 Revenues by Cost Center

CC	Cost Center Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
1123	Habitat Conservation Prog Fund 0001	\$ 849,400	\$ 849,400	\$ 494,401	\$ 849,400	\$ 849,400	—
1179	Surveyor Monument Fund 0366	90,000	90,000	73,050	90,000	90,000	—
1180	Planning and Dev Admin Fund 0001	199,549	199,549	1,340	—	—	-100.0%
26001	Planning & Development Fund 0001	7,593,093	7,593,093	7,716,175	7,674,278	7,674,278	1.1%
<b>Total Revenues</b>		<b>\$ 8,732,042</b>	<b>\$ 8,732,042</b>	<b>\$ 8,284,967</b>	<b>\$ 8,613,678</b>	<b>\$ 8,613,678</b>	<b>-1.4%</b>

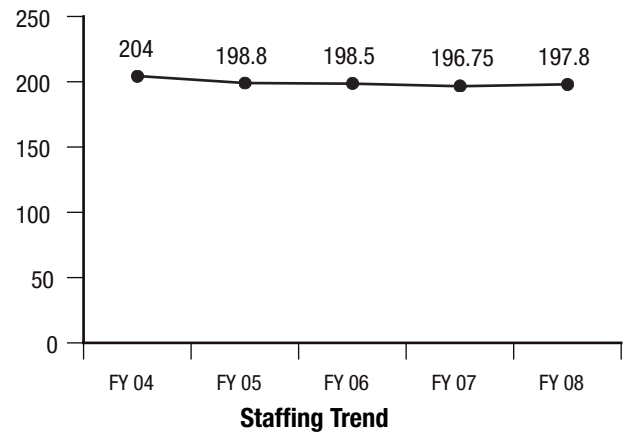
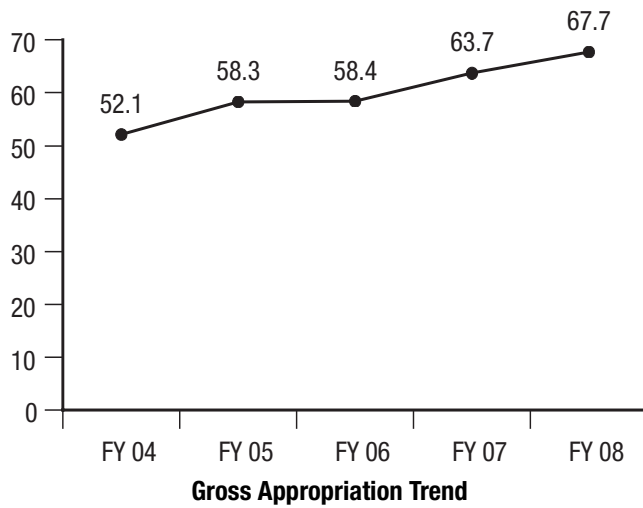
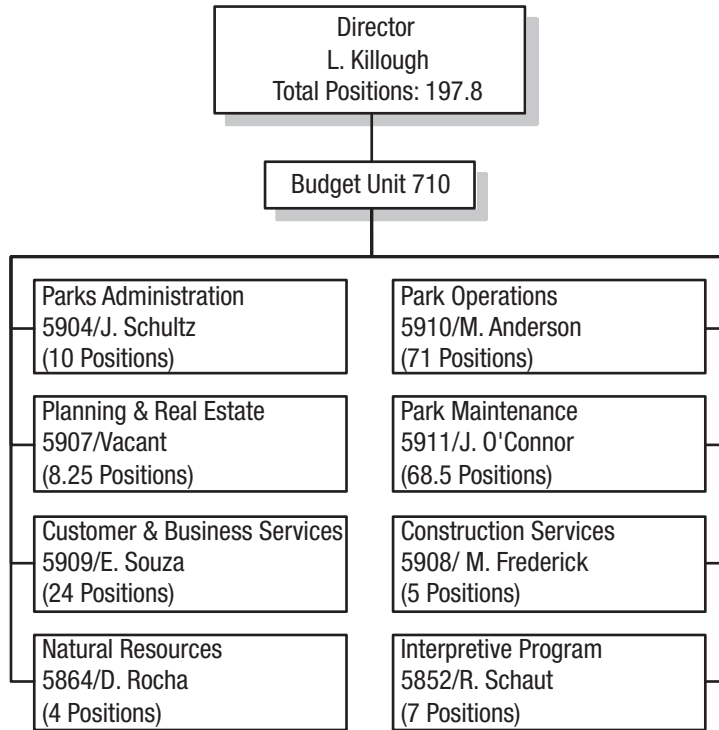
### Department Of Planning And Development — Budget Unit 260 Revenues by Type

Type	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	4,104,268	4,104,268	4,838,686	4,365,278	4,365,278	6.4%
Fines, Forfeitures, Penalties	—	—	39,651	—	—	—
Intergovernmental Revenues	355,000	355,000	1	355,000	355,000	—
Charges For Services	2,078,874	2,078,874	1,683,210	1,677,000	1,677,000	-19.3%
Other Financing Sources	2,193,900	2,193,900	1,723,418	2,216,400	2,216,400	1.0%
<b>Total Revenues</b>	<b>\$ 8,732,042</b>	<b>\$ 8,732,042</b>	<b>\$ 8,284,967</b>	<b>\$ 8,613,678</b>	<b>\$ 8,613,678</b>	<b>-1.4%</b>





# 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.

Park Maintenance Services promote maximum visitor enjoyment by ensuring that park facilities are clean, safe, functional and attractive.

## Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
Parks Administration	No	Not Part of Mandate Study	Enable Department to more efficiently manage its divisions and programs.	▲	▲
Park Operations	No	Not Part of Mandate Study	Enable Park Rangers and Park Volunteers to more efficiently perform their daily responsibilities.	▲	▲
Park Maintenance	No	Not Part of Mandate Study	Enable Park Maintenance personnel to more efficiently perform their daily responsibilities.	▲	▲
Natural Resources	No	Not Part of Mandate Study	Enable Department to meet the demands of managing Park natural resources.	▲	▲

Impact on Current Level of Service:

☐ = Eliminated ▼ = Reduced ◻ = Modified ▲ = Enhanced ■ = No Change

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
Capital Improvement Projects	No	Not Part of Mandate Study	Varied.	▲	▲
Planning and Real Estate	No	Not Part of Mandate Study		■	■
Customer & Business Services	No	Not Part of Mandate Study		■	■
Historical Heritage Commission	No	Not Part of Mandate Study		■	■
Capital Improvement Plan Contingency	No	Not Part of Mandate Study		■	■
Land Acquisition Holding Account	No	Not Part of Mandate Study		■	■
Medicare Part D Revenue	No	Not Part of Mandate Study		■	■
Construction Services	No	Not Part of Mandate Study		■	■
Interpretive Program	No	Not Part of Mandate Study		■	■

Impact on Current Level of Service:

□ = Eliminated ▼ = Reduced ◻ = Modified ▲ = Enhanced ■ = No Change

## County Executive's Recommendation

### ▲ Parks Administration

#### **Add Deputy Director of Parks and Recreation Position:**

This position will assist the Director of Parks and Recreation in the planning and administering of the County Park system.

**Ongoing Cost: \$182,778**

**Allocate Funds for the Purchase of Vehicle Decals:** This is phase one of a two-phase project.

**Ongoing Cost: \$28,000**

**Allocate One-time Funding for a Corporate Sponsorship Plan:** This Sponsorship Plan will be developed in accordance with the Countywide Plan.

**One-time Cost: \$30,000**

#### **Allocate One-time Funding for a Parks Archival Book:**

This book will officially document the acquisition and development of the Department's 28 parks over the past 50 years.

**One-time Cost: \$30,000**

### ▲ Park Operations

#### **One-time Fixed Asset Purchase - Clay Target Thrower**

**One-time Cost: \$9,000**

**Allocate funds for Handpack Radios Replacement:** A phase-in purchase plan will replace over 60 radios over the next five years.

**Ongoing Cost: \$11,500**

**Allocate Funds for an Intern Position for the Volunteer Program:** The intern will support the coordinator to facilitate trainings, develop and maintain existing programs, and coordinate major events and recognition programs.

**Ongoing Cost: \$15,000**

**Allocate Funds for Marijuana Suppression Activities:** This funding will assist in reimbursing two Deputy Sheriff positions which were added in Fiscal Year 2005 to support these activities.

**Ongoing Cost: \$50,326**

**Allocate One-time Funds for the Following Park Ranger Operations Items:**

Item	Amount
Storage shed for Mounted Ranger Unit, to store hazardous materials and equipment.	\$13,500
Docks for Lexington and Uvas Reservoirs, to replace unsafe wooden dock at Lexington and upgrade dock at Uvas.	\$28,000
Calero office furnishings, to provide storage and file cabinets.	\$6,500
Handpack radios for Volunteer Program, to replace existing old models.	\$5,500
Storage shed for Volunteer Program, to provide needed storage space for tools, water and volunteer event supplies.	\$5,200
Cash registers, to replace non-functional registers at five County parks.	\$7,500
<b>Total</b>	<b>\$66,200</b>

**Total One-time Cost: \$66,200**

## ▲ Park Maintenance

**One-time Fixed Asset Purchases:** Allocate one-time funding to purchase the following items.

Item	Amount
Two Kubota mowers, to replace the existing small riding turf mowers.	\$42,000
4x4 front loader tractor, to replace the current 20-year-old two-wheel tractor at Mt. Madonna Park.	\$57,000
Large brush chipper, to process woody debris in a timely manner and reduce green waste disposal costs.	\$45,000
John Deere 4x4 tractor, to replace the current two-wheel drive tractor assigned to the Mounted Ranger Unit.	\$25,000
Air Kwik fire pumper, to supplement current fire pumper units and allow for multiple flailing operations to occur simultaneously.	\$12,000
Herbicide spray rig, to allow grounds crew to conduct spray operations with minimal impact to trail users and turf surfaces.	\$25,000
<b>Total</b>	<b>\$206,000</b>

**Total One-time Cost: \$206,000**

**Allocate One-time Funds for the Hellyer Dog Park Run Renovation Project:** This project will provide a surface in the dog park area.

**One-time Cost: \$25,000**

**Allocate One-time Funding for the Ed Levin Oak Knoll Park Renovation Project:** This project will include renovation of the existing turf area and installation of a new irrigation system with automated controllers.

**One-time Cost: \$75,000**

**Allocate Funds for a Trail Assessment Study:** This is the first year of a four-year study to inventory and conduct a condition assessment of the Department's 250-plus-mile trail system.

**Ongoing Cost: \$38,000**

**Allocate Funds for Trail Brushing:** This will provide funding for contracted labor crews, consisting of an inmate labor crew or a youth conservation corps crew, to assist maintenance staff in conducting major brush clearing on single track trails.

**Ongoing Cost: \$26,000**

## ▲ Natural Resources

**Add Natural Resource Technician Position:** This position will enable the Department to provide one Natural Resource Technician for each of the three geographic regions.

**Total Cost: \$103,345**

Ongoing Cost: \$101,345

One-time Cost: \$2,000

### **Allocate Funds for Park-wide Vegetation Management:**

This program is part of the implementation of the Department's Integrated Pest Management Program (IPM) to manage invasive, non-native vegetation within County Parks.

**Ongoing Cost: \$30,000**

## ▲ Capital Improvement Projects

The Parks' Capital Improvement Plan (CIP) budget recommendation was developed and recommended utilizing the Parks and Recreation Commission CIP review process, which was open to the public.

The following is a list of capital improvement projects endorsed by the Parks and Recreation Commission. Total funding for the projects is \$2, 925,000. It consists of \$1,565,000 from various grants and \$1,360,000 from Park Charter Funds.

### **Santa Teresa Grazing Plan**

This project will develop a grazing plan for returning cattle to Santa Teresa County Park to manage the grassland and serpentine habitats. The project is funded by Park Charter Funding.

**One-time Cost: \$60,000**

### **Calero Trails Master Plan and Stables Study**

This project will prepare a comprehensive Trails Master Plan of the entire park with corresponding environmental documents. The master planning process will consider connections to adjacent Santa Clara County Open Space Preserve. Additionally, it will examine and provide an analysis for alternative site/location for the stables. The project is funded by Park Charter Funding.

**One-time Cost: \$200,000**

### **Coyote Bear Natural Resource Management - Phase I**

This project will implement the Natural Resource Management Plan adopted with the Master Plan in January 2004 for controlling invasive non-native plants, cattle grazing, riparian habitat protection, and habitat restoration. The Department will seek matching funding from Habitat Conservation Funds. The project is funded by Park Charter Funding.

**One-time Cost: \$50,000**

### **Vietnamese Cultural Garden at Kelley Park**

This project will develop the garden area, including gateways, seating and contemplative areas. This garden of tranquility will bridge communities and will serve as a gathering place where people of diverse backgrounds can come together and learn about Vietnamese culture. The garden is located at Kelly Park in San Jose. The garden is of a regional significance for its proximity to the Coyote Creek Trail. The project is funded by Park Charter Funding.

**One-time Cost: \$50,000**

### **Casa Grande Restoration**

This project will renovate and restore the building to a "Period of Historic Significance," at Almaden Quicksilver. The project is funded by Park Charter Funding.

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

### **Mt. Madonna Shower**

This project will replace the existing pre-fabricated shower with a permanent facility. The current shower facility is damaged with black mold and dry rot. Expensive repairs made to correct ventilation problems in the past have been unsuccessful. The project is funded by a Proposition 40 Block Grant.

**One-time Cost: \$350,000**

### **Entrance Signs - Phase II**

This project will replace many of the aging entry signs with permanent concrete signs that include the updated Park logo and standard park identification information. The project is funded by Proposition 40 Per Capita Funds.

**One-time Cost: \$100,000**

### Calero Water System

This project will provide a dependable water supply to the park facilities. The water pump will be powered from a dual system, a telemetry system between the water tank and the well pump will be installed, and a wireless tank water level monitoring system will also be installed. The wireless monitoring system will enable staff to monitor the tank water level from the Calero Park Office. The project is funded by Proposition 40 Per Capita Funds.

**One-time Cost: \$150,000**

### Pavement Management

This project will repair and overlay existing parking lots at Calero County Park (reservoir parking lot) and at Hellyer County Park (Cottonwood access road and East lots). The project is funded by Proposition 40 Per Capita Funds.

**One-time Cost: \$500,000**

### Anderson Slide

This project will stabilize and repair the hillside and direct the run-off water to a controlled location. The hillside next to the Anderson launch ramp is sliding, and is causing safety concerns if not corrected, potentially threatens a loss of use. The project is funded by Proposition 40 Per Capita Funds.

**One-time Cost: \$125,000**

### General Fish Screens

This project will evaluate and assess the needs for fish screens to separate planted game fish waters from steelhead fish waters. This evaluation will determine which ponds and lakes need the screens. The final details will be clarified through an evaluation process which involves working with California Department of Fish and Game. The project is funded by Proposition 40 Per Capita Funds.

**One-time Cost: \$100,000**

### Ed Levin Park Playground

This project will replace existing playground equipment, which is damaged from weather exposure and age. The play structure has been in place for over ten years. The wood and metal elements have decayed

and corroded to the extent that the structure has become a safety issue. The project is funded by Proposition 40 Per Capita Funds.

**One-time Cost: \$100,000**

### Field Sports Park Apron and Office Patio

This project will install a concrete apron to the shooting gallery at the Rifle/Pistol Range. Currently, the accumulation of the land residue falls on the ground causing unhealthy lead in the soil. Additionally, this project will repair the concrete patio surrounding the office building located on the Trap/Skeet range and mitigate run-off water. The concrete patio around the office facility is cracked in several locations and is causing safety concerns. This project is funded by Proposition 40 Per Capita Funds.

**One-time Cost: \$140,000**

## ■ Planning and Real Estate

**Delete Vacant Program Manager II Position:** This division was recently restructured and it was determined that this vacant position was no longer needed.

**Ongoing Savings: \$121,654**

## ■ Customer and Business Services

**Recognize Ongoing Revenue from Increased Park User Fees:** Park Use Fee adjustments were made to bring the Department's fees in line with other like park systems and to assist in obtaining cost recovery for some of the programs.

**Ongoing Revenue: \$278,000**

## ■ Historical Heritage Commission

**Allocate One-time Funds to the Historical Heritage Commission:** This allocation will be appropriated by the Historical Heritage Commission for Historical Heritage Preservation projects which will be approved by the Board of Supervisors as projects arise.

**One-time Cost: \$100,000**



## Capital Improvement Plan Contingency

**Allocate One-time funds for the Capital Improvement Plan Contingency Reserve:** This is a yearly and routine appropriation which provides a source of funding for unanticipated cost over-runs, underestimated needs, and emergency health and safety issues.

**One-time Cost: \$500,000**

## Land Acquisition Holding Account

**Allocate One-time Funds for General Parkland Acquisition:** 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.

**One-time Cost: \$7,114,447**

## Medicare Part D Revenue

**Recognize new ongoing revenue from the Federal government:** This recommendation reflects the Department's share of new ongoing revenues of approximately \$1.8 million Countywide related to the Medicare Part D Federal Retiree Drug Subsidy. This is a reimbursement from the Federal government for the cost of prescription drug benefits that the County provides to its retirees. Under a recent ruling by the Governmental Accounting Standards Board (GASB), the subsidy cannot be used to reduce the liabilities of the retiree medical plan or lower the employee's annual required contribution.

**Ongoing Revenue: \$21,156**

## Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget of the Department of Parks and Recreation as recommended by the County Executive.

### Parks and Recreation Department — Budget Unit 710 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
5852	Interpretive Program Fund 0039	\$ —	\$ —	\$ 445,282	\$ 848,816	\$ 848,816	—
5864	Natural Resource Mgt Fund 0039	—	—	210,314	617,405	617,405	—
71010	Administration Fund 0039	2,193,143	2,073,143	2,115,060	2,976,729	2,976,729	35.7%
71011	Customer & Business Svcs Fund 0039	2,698,523	2,297,381	2,744,212	2,757,094	2,757,094	2.2%
5901	Parks Capital Improvement Fund 0056	27,732,945	39,817,340	27,686,548	29,730,579	29,730,579	7.2%
5902	Parks Hist Heritage Fund 0065	100,000	1,125,547	365,746	100,000	100,000	—
5903	Parks Acquisition Fund 0066	7,621,458	27,166,522	2,729,423	7,424,429	7,424,429	-2.6%
5905	Parks Capital Improve Grant Fund 0067	—	1,674,692	400,891	140,000	140,000	—
5907	Planning & Dev Fund 0039	1,245,634	1,245,634	1,025,792	1,265,590	1,265,590	1.6%
71013	Park Operations Fund 0039	10,176,439	10,526,439	9,890,349	9,964,024	9,964,024	-2.1%
71014	Park Maintenance Fund 0039	10,385,395	11,234,375	10,197,069	10,413,599	10,413,599	0.3%
<b>Total Net Expenditures</b>		<b>\$ 62,153,537</b>	<b>\$ 97,161,073</b>	<b>\$ 57,810,685</b>	<b>\$ 66,238,265</b>	<b>\$ 66,238,265</b>	<b>6.6%</b>



**Parks and Recreation Department — Budget Unit 710**  
**Gross Expenditures by Cost Center**

CC	Cost Center Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
5852	Interpretive Program Fund 0039	\$ —	\$ —	\$ 445,282	\$ 848,816	\$ 848,816	—
5864	Natural Resource Mgt Fund 0039	—	—	210,314	617,405	617,405	—
71010	Administration Fund 0039	2,193,143	2,073,143	2,115,060	2,976,729	2,976,729	35.7%
71011	Customer & Business Svcs Fund 0039	4,148,523	3,747,381	3,905,325	4,207,094	4,207,094	1.4%
5901	Parks Capital Improvement Fund 0056	27,732,945	39,817,340	27,686,548	29,730,579	29,730,579	7.2%
5902	Parks Hist Heritage Fund 0065	100,000	1,125,547	365,746	100,000	100,000	—
5903	Parks Acquisition Fund 0066	7,621,458	27,166,522	2,729,423	7,424,429	7,424,429	-2.6%
5905	Parks Capital Improve Grant Fund 0067	—	1,674,692	400,891	140,000	140,000	—
5907	Planning & Dev Fund 0039	1,245,634	1,245,634	1,025,792	1,265,590	1,265,590	1.6%
71013	Park Operations Fund 0039	10,176,439	10,526,439	9,890,349	9,964,024	9,964,024	-2.1%
71014	Park Maintenance Fund 0039	10,385,395	11,234,375	10,197,069	10,413,599	10,413,599	0.3%
<b>Total Gross Expenditures</b>		<b>\$ 63,603,537</b>	<b>\$ 98,611,073</b>	<b>\$ 58,971,798</b>	<b>\$ 67,688,265</b>	<b>\$ 67,688,265</b>	<b>6.4%</b>

**Parks and Recreation Department — Budget Unit 710**  
**Expenditures by Object**

Object	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 19,218,503	\$ 19,218,503	\$ 19,156,179	\$ 20,354,298	\$ 20,354,298	5.9%
Services And Supplies	9,971,211	9,059,002	8,228,062	11,024,846	11,024,846	10.6%
Other Charges	28,000	28,000	26,712	28,000	28,000	—
Fixed Assets	11,654,141	46,102,981	7,358,259	10,854,447	10,854,447	-6.9%
Operating/Equity Transfers	22,281,682	24,202,587	24,202,587	24,976,674	24,976,674	12.1%
Reserves	450,000	—	—	450,000	450,000	—
<b>Subtotal Expenditures</b>	<b>63,603,537</b>	<b>98,611,073</b>	<b>58,971,798</b>	<b>67,688,265</b>	<b>67,688,265</b>	<b>6.4%</b>
Expenditure Transfers	(1,450,000)	(1,450,000)	(1,161,113)	(1,450,000)	(1,450,000)	—
<b>Total Net Expenditures</b>	<b>62,153,537</b>	<b>97,161,073</b>	<b>57,810,685</b>	<b>66,238,265</b>	<b>66,238,265</b>	<b>6.6%</b>

**Parks and Recreation Department — Budget Unit 710**  
**Revenues by Cost Center**

CC	Cost Center Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
5852	Interpretive Program Fund 0039	\$ —	\$ 10,000	\$ 10,077	\$ —	\$ —	—
71010	Administration Fund 0039	—	—	80,965	25,000	25,000	—
71011	Customer & Business Svcs Fund 0039	25,116,982	25,464,982	2,860,439	28,154,130	28,154,130	12.1%
5901	Parks Capital Improvement Fund 0056	28,742,378	34,704,826	28,307,026	29,900,909	29,900,909	4.0%
5902	Parks Hist Heritage Fund 0065	100,000	106,775	—	100,000	100,000	—
5903	Parks Acquisition Fund 0066	6,560,595	6,560,595	6,687,732	7,114,447	7,114,447	8.4%





**Parks and Recreation Department — Budget Unit 710**  
**Revenues by Cost Center**

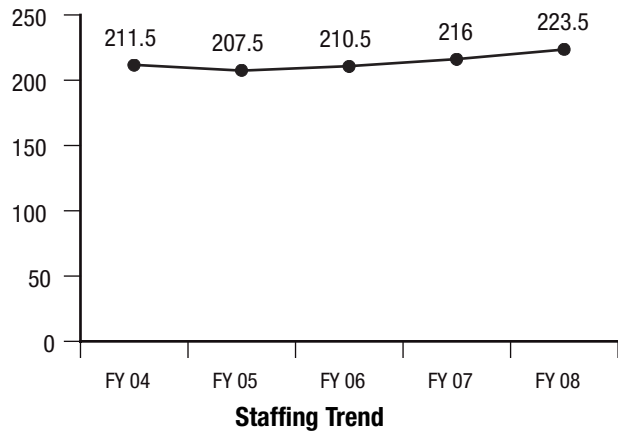
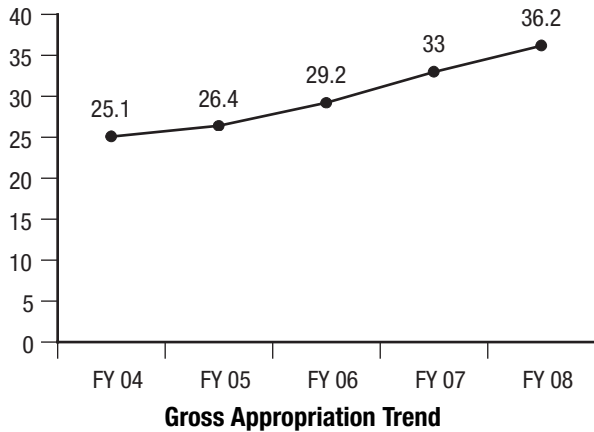
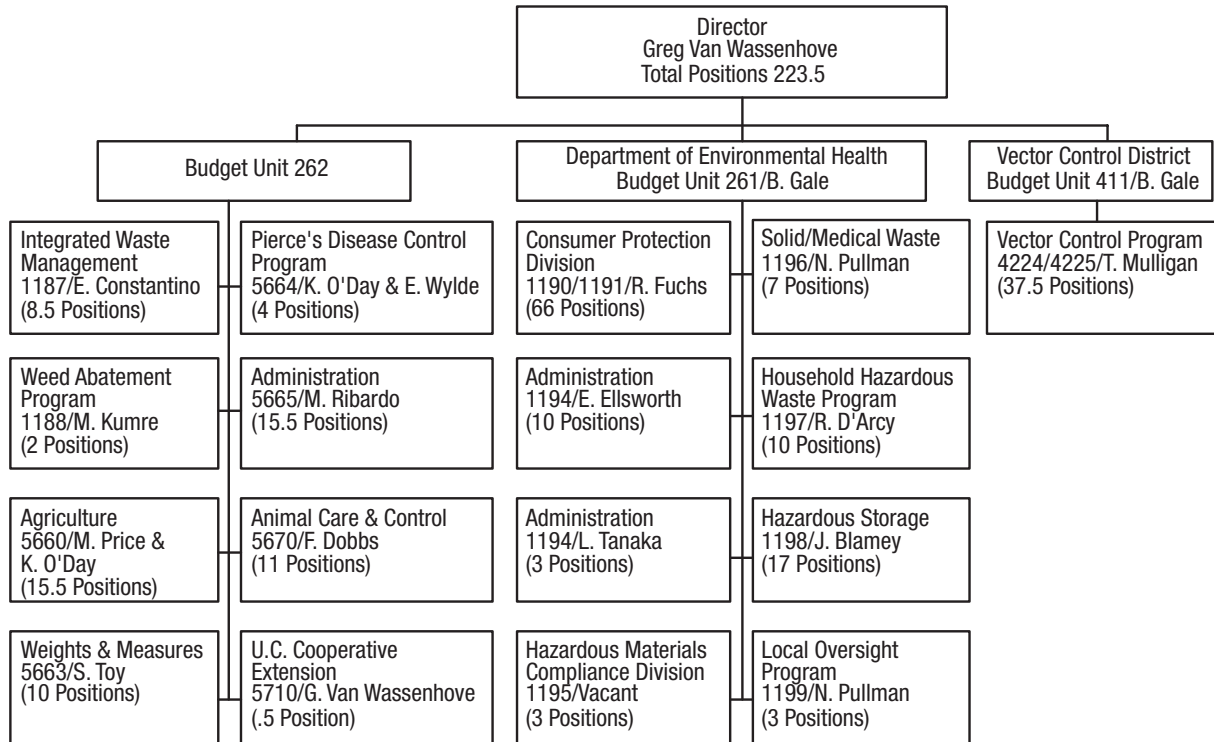
CC	Cost Center Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
5905	Parks Capital Improve Grant Fund 0067	—	1,674,692	949,794	—	—	—
5906	Parks Interest Fund 0068	550,000	2,050,000	3,521,298	2,500,000	2,500,000	354.5%
5907	Planning & Dev Fund 0039	1,406,200	1,406,200	1,543,066	1,455,000	1,455,000	3.5%
71013	Park Operations Fund 0039	—	—	172,282	—	—	—
71014	Park Maintenance Fund 0039	—	—	740	—	—	—
<b>Total Revenues \$</b>		<b>62,476,155 \$</b>	<b>71,978,070 \$</b>	<b>44,133,418 \$</b>	<b>69,249,486 \$</b>	<b>69,249,486</b>	<b>10.8%</b>

**Parks and Recreation Department — Budget Unit 710**  
**Revenues by Type**

Type	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ 32,524,190	\$ 32,524,190	\$ 33,033,918	\$ 35,171,573	\$ 35,171,573	8.1%
Licenses, Permits, Franchises	98,000	98,000	145,945	115,000	115,000	17.3%
Revenue From Use Of Money/Property	550,000	550,000	3,445,103	2,500,000	2,500,000	354.5%
Intergovernmental Revenues	24,850,465	33,827,815	2,551,221	27,007,613	27,007,613	8.7%
Charges For Services	3,961,700	3,961,700	4,332,934	4,382,500	4,382,500	10.6%
Other Financing Sources	491,800	1,016,365	624,298	72,800	72,800	-85.2%
<b>Total Revenues \$</b>	<b>62,476,155 \$</b>	<b>71,978,070 \$</b>	<b>44,133,418 \$</b>	<b>69,249,486 \$</b>	<b>69,249,486</b>	<b>10.8%</b>



# 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



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## Desired Results

**Equity in the marketplace** is promoted by assuring the correct pricing of commodities and the accuracy of commercial weighing and measuring devices operated in Santa Clara County.

**Human and animal populations are protected** through Department's efforts to ensure compliance with environmental laws and regulations in Santa Clara County.

**A healthy agricultural economy** and a wholesome, ample and marketable food supply in Santa Clara County.

**A healthy animal population** is promoted by ensuring the humane treatment of animals in Santa Clara County.

**Enforce food standards** by ensuring that facility inspections are performed at the frequency required.

**Enforce Waste Facility Standards** by ensuring that inspections occur at the frequency established by State law and that State-mandated plans are submitted by facilities.

**Provide customer service** to the public and regulated community by supplying information from facility files when requested.

**Prevent Disease and Illness** by providing safe and convenient hazardous waste disposal services for residents and small businesses.

**Prevent disease and illness** by ensuring that sources of vector development are identified, inventoried, inspected, and treated to suppress vector development.

**Provide education and outreach** by development and distribution of educational materials, public announcements, and school presentations.

**Promote customer service and satisfaction** by timely delivery of services, and resolution of vector problems at an affordable cost.

## Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
University of CA, Cooperative Extension	Yes	Non-Mandated	Deletion of Vacant 0.5 FTE is offset by additional clerical support in Administration and Support.	▣	▣
Administration and Support	Yes	Required	Increase staffing resources by 1.0 FTE, centralized clerical support will meet Department's needs.	▣	▣
Pest Management Control	Yes	Mandated	Reduce ongoing staffing resources by two 0.5 FTES and rebudget savings in operating budget to fund seasonal staffing requirements, thereby maintaining service levels.	▣	▣
Device Inspection	Yes	Mandated	Recognize revenues from fee increases to fund operational needs.	▣	▣
Animal Field Services	Yes	Mandated	Recognize additional reimbursement from the Roads Department related to the pick up and disposal of dead animals on County Roads to fund operation needs.	▣	▣
Integrated Waste Management	No	Mandated	Recognize revenue increases from franchise fees charged to unincorporated areas within the County. Revenue will fund additional needs in the Department.	▣	▣
Weights & Measures	Yes	Mandated	Increase staffing resources by 2.0 FTES and augment services and supplies budget related to the new staffing resources to meet the increased operational needs.	▲	▲
Animal Shelter Services	Yes	Mandated	Increase staffing resources by 1.0 FTE and augment education expense budget to meet increased operational and supervisory needs.	▲	▲
Pesticide Use Enforcement	Yes	Mandated	No change to current level of service.	■	■
Pest Exclusion	Yes	Mandated	No change to current level of service.	■	■
Various Agricultural	Yes	Mandated	No change to current level of service.	■	■
Quantity Control Inspection	Yes	Mandated	No change to current level of service.	■	■
<b>Non-General Fund Programs</b>					
Vector Control District - Fund 28	No	Mandated	Increase staffing resources by 4.0 FTES and augment the salaries and benefits operating budget to meet increased demands for services related to vector-borne disease. Additionally, recognize ongoing revenues related to the Medicare Part D Federal Retiree Drug Subsidy.	▲	▲
Consumer Protection Division - Fund 30	No	Mandated	Increase staffing resources by 3.0 FTES to meet the implementation of the new State regulations and increase in service demands. Additionally, recognize ongoing revenues related to the Medicare Part D Federal Retiree Drug Subsidy.	▲	▲

Impact on Current Level of Service:

▣ = Eliminated   ▼ = Reduced   ▣ = Modified   ▲ = Enhanced   ■ = No Change



Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
Environmental Health Administration - Fund 30	No	Required	Increase staffing resources by 1.0 FTE and augment services and supplies budget to operate and fund the implementation of the ePayment system.	▲	▲
Hazardous Materials Compliance Division - Fund 30	No	Mandated	No change to current level of service.	■	■
Weed Abatement - Fund 31	No	Mandated	Reduce staffing resources by 2.0 FTES and rebudget savings to fund seasonal staffing requirements. No anticipated impact on current service level.	◻	◻

Impact on Current Level of Service:

◻ = Eliminated ▼ = Reduced ◻ = Modified ▲ = Enhanced ■ = No Change

## County Executive's Recommendation

### ☑ University of California Cooperative Extension

**Delete 0.5 FTE Vacant Office Specialist II Position:** This position is vacant.

**Ongoing Savings: \$33,737**

### ☑ Administration and Support

**Add 1.0 FTE Office Specialist II Position:** This position will provide clerical support to the entire office.

**Total Ongoing Cost: \$0**

Ongoing Cost: \$60,755

Offset by Savings from Deleted Position in UCCE: \$33,737

New Revenue from Franchise Fees: \$27,018

### ☑ Integrated Waste Management

**Recognize New Ongoing Revenue:** A Board action in December 2006 approved an increase in the fees charged to the unincorporated areas' garbage and recycling services by 2.5%, effective July 1, 2007.

**New Ongoing Revenue: \$150,000**

### ☑ Pest Management Control

**Meet Seasonal Workload in Pierce's Disease Program:**

- Delete 0.5 FTE Vacant Unclassified Agricultural Biologist III Position
- Delete 0.5 FTE Vacant Agricultural Assistant Position
- Provide funding to augment part-time positions as needed for seasonal work

**Total Cost: \$0**

Ongoing Savings: \$76,773

Funding for Peak Seasonal Needs: \$76,773

### ☑ Device Inspection

**Recognize New Ongoing Revenue From Device and New Business Registrations:** State legislation in 2006 revised the fee schedule for local device registration programs.

**Ongoing Revenue: \$293,000**



## ▲ Weights and Measures

**Add 2.0 FTES to Meet New Inspection Criteria:** AB 889 increased scanner inspection time. New revenue is available to cover the cost of positions and operational resources.

**Total Ongoing Cost: \$208,324**

Offset by Ongoing Revenue from Device Registration

## ▲ Animal Shelter Services

**Add 1.0 FTE Animal Shelter Supervisor and Increase Support for Shelter Operations:** The new position will manage day-to-day operations at the Shelter, specifically on weekends.

- Add 1.0 FTE Animal Shelter Supervisor
- Add \$5,000 for education expenses to meet State laws

**Ongoing Cost: \$93,052**

Offsetting Revenue from Device Registration: \$84,676  
Reimbursement from Dead Animal Pickup Service: \$8,376

## ■ Animal Field Services

**Update Reimbursement from Roads Department for Dead Animal Pickup:** Additional revenue is realized by updating the charges to the Roads Department for removing dead animals from County roads.

**Ongoing Reimbursement: \$10,000**

## ▲ Vector Control District - Fund 28

**Add 2.0 FTES for West Nile Virus Response Capability:** The time spent on various approaches, including occasional night-time mosquito fogging operations requires the addition of these positions.

**Ongoing Cost: \$165,116**

**Add 2.0 FTES and Support for Disease Surveillance Section:** Lyme disease, plague, hantavirus, tularemia, babesia, and rickettsial ehrlicia are all vector-borne diseases that merit further examination and surveillance.

- Add 2.0 alternately-staffed Vector Control Trainees

- Add \$23,000 for overtime and premium pay due to WNV suppression activities.

**Total Ongoing Cost: \$176,020**

**Recognize Ongoing Revenues Related to the Medicare Part D Federal Retiree Drug Subsidy:** This is a reimbursement from the Federal government for the cost of prescription drug benefits that the County provides to its retirees. Under a recent ruling by the Governmental Accounting Standards Board (GASB), the subsidy cannot be used to reduce the liabilities of the retiree medical plan or lower the employee's annual required contribution.

**Ongoing Medicare Part D Revenue: \$3,526**

## ▲ Consumer Protection Division - Fund 30

**Add 3.0 FTES Related to Demand in the Consumer Protection Division:** Adoption of new State regulations - California Retail Food Code (CalCode) and AB 885, related to on-site wastewater treatment systems require greater oversight.

- Environmental Health Program Manager
- Sr. Environmental Health Specialist
- Environmental Health Specialist Trainee

**Total Ongoing Cost: \$366,556**

## ▲ Environmental Health Administration - Fund 30

**Augment Technology Staff and Fund ePayment Technology Project:**

- Add 1.0 FTE alternately-staffed Information Systems Technician II/I Position
- Allocate One-time Funding to Implement the ePayment System

**Total Cost: \$438,862**

One-time Cost: \$350,000

Ongoing Cost: \$88,862

**Recognize Ongoing Revenues Related to the Medicare Part D Federal Retiree Drug Subsidy:** This is a reimbursement from the Federal government for the cost of prescription drug benefits that the County provides to its retirees. Under a recent ruling by the Governmental Accounting Standards Board (GASB),

the subsidy cannot be used to reduce the liabilities of the retiree medical plan or lower the employee's annual required contribution.

**Ongoing Medicare Part D Revenue: \$19,393**

## Weed Abatement - Fund 31

**Delete 2.0 FTE Weed Abatement Inspectors and Augment Temporary Employees Budget:** The Weed Abatement Program is a mandated cost recovery program operating on the revenues it collects from non-compliance charges.

**Total Ongoing Savings: \$116,448**

Ongoing Savings from Deletions: \$158,948

Ongoing Cost: \$42,500

## Changes Approved by the Board of Supervisors

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

### Agriculture and Environmental Mgmt — Budget Unit 262 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2007 Approved
1187	Integrated Waste Mgt Fund 0037	\$ 1,513,421	\$ 1,538,421	\$ 1,306,035	\$ 1,553,385	\$ 1,553,385	2.6%
1188	Weed Abatement Fund 0031	1,260,814	1,260,814	596,783	1,155,012	1,155,012	-8.4%
5660	Agriculture Fund 0001	1,678,575	1,747,575	1,705,925	1,826,096	1,826,066	8.8%
5663	Weights & Measures Fund 0001	791,059	801,059	785,902	1,067,809	1,067,804	35.0%
5664	Pierces Disease Control Prog Fund 0001	896,919	582,544	556,046	919,617	919,599	2.5%
5665	Administration Fund 0001	1,571,427	1,963,404	1,842,031	1,715,990	1,715,900	9.2%
5670	Animal Control Fund 0001	1,230,265	1,317,288	1,286,159	1,390,487	1,390,749	13.0%
5710	U.C. Cooperative Ext Fund 0001	135,807	135,807	118,458	102,415	102,406	-24.6%
<b>Total Net Expenditures</b>		<b>\$ 9,078,287</b>	<b>\$ 9,346,912</b>	<b>\$ 8,197,339</b>	<b>\$ 9,730,811</b>	<b>\$ 9,730,921</b>	<b>7.2%</b>

### Agriculture and Environmental Mgmt — Budget Unit 262 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2007 Approved
1187	Integrated Waste Mgt Fund 0037	\$ 1,523,421	\$ 1,548,421	\$ 1,316,035	\$ 1,558,385	\$ 1,558,385	2.3%
1188	Weed Abatement Fund 0031	1,260,814	1,260,814	596,783	1,155,012	1,155,012	-8.4%
5660	Agriculture Fund 0001	1,678,575	1,747,575	1,705,925	1,826,096	1,826,066	8.8%
5663	Weights & Measures Fund 0001	791,059	801,059	785,902	1,067,809	1,067,804	35.0%





### Agriculture and Environmental Mgmt — Budget Unit 262 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
5664	Pierces Disease Control Prog Fund 0001	896,919	582,544	556,046	919,617	919,599	2.5%
5665	Administration Fund 0001	1,744,991	2,136,968	2,015,595	1,897,560	1,897,470	8.7%
5670	Animal Control Fund 0001	1,251,265	1,338,288	1,306,959	1,421,487	1,421,749	13.6%
5710	U.C. Cooperative Ext Fund 0001	135,807	135,807	118,458	102,415	102,406	-24.6%
<b>Total Gross Expenditures</b>		<b>\$ 9,282,851</b>	<b>\$ 9,551,476</b>	<b>\$ 8,401,703</b>	<b>\$ 9,948,381</b>	<b>\$ 9,948,491</b>	<b>7.2%</b>

### Agriculture and Environmental Mgmt — Budget Unit 262 Expenditures by Object

Object	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 6,022,388	\$ 6,057,563	\$ 5,945,773	\$ 6,555,845	\$ 6,555,955	8.9%
Services And Supplies	3,230,172	3,405,422	2,422,513	3,360,036	3,360,036	4.0%
Other Charges	22,000	22,000	(9,008)	22,000	22,000	—
Fixed Assets	—	58,200	42,426	—	—	—
Operating/Equity Transfers	—	—	—	10,500	10,500	—
Reserves	8,291	8,291	—	—	—	-100.0%
<b>Subtotal Expenditures</b>	<b>9,282,851</b>	<b>9,551,476</b>	<b>8,401,703</b>	<b>9,948,381</b>	<b>9,948,491</b>	<b>7.2%</b>
Expenditure Transfers	(204,564)	(204,564)	(204,364)	(217,570)	(217,570)	6.4%
<b>Total Net Expenditures</b>	<b>9,078,287</b>	<b>9,346,912</b>	<b>8,197,339</b>	<b>9,730,811</b>	<b>9,730,921</b>	<b>7.2%</b>

### Agriculture and Environmental Mgmt — Budget Unit 262 Revenues by Cost Center

CC	Cost Center Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
1187	Integrated Waste Mgt Fund 0037	\$ 1,061,118	\$ 1,061,118	\$ 1,158,909	\$ 1,256,000	\$ 1,256,000	18.4%
1188	Weed Abatement Fund 0031	490,000	490,000	438,491	600,000	600,000	22.4%
5660	Agriculture Fund 0001	1,144,710	1,156,710	1,361,319	1,223,989	1,223,989	6.9%
5663	Weights & Measures Fund 0001	692,100	880,100	931,267	984,700	984,700	42.3%
5664	Pierces Disease Control Prog Fund 0001	960,000	768,625	762,634	768,625	768,625	-19.9%
5665	Administration Fund 0001	35,070	35,070	7,616	21,990	21,990	-37.3%
5666	Integrated Waste Mgt Fran Fund 0001	555,000	555,000	541,086	705,000	705,000	27.0%
5670	Animal Control Fund 0001	283,000	301,000	306,764	265,000	265,000	-6.4%
5710	U.C. Cooperative Ext Fund 0001	10,000	10,000	377	3,000	3,000	-70.0%
<b>Total Revenues</b>		<b>\$ 5,230,998</b>	<b>\$ 5,257,623</b>	<b>\$ 5,508,463</b>	<b>\$ 5,828,304</b>	<b>\$ 5,828,304</b>	<b>11.4%</b>



## Agriculture and Environmental Mgmt — Budget Unit 262

### Revenues by Type

Type	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	1,067,000	1,197,000	1,204,645	1,435,000	1,435,000	34.5%
Fines, Forfeitures, Penalties	18,200	18,200	44,351	19,800	19,800	8.8%
Intergovernmental Revenues	2,039,500	1,860,125	2,042,788	1,925,204	1,925,204	-5.6%
Charges For Services	1,135,180	1,211,180	1,123,409	1,264,300	1,264,300	11.4%
Other Financing Sources	971,118	971,118	1,093,271	1,184,000	1,184,000	21.9%
<b>Total Revenues</b>	<b>\$ 5,230,998</b>	<b>\$ 5,257,623</b>	<b>\$ 5,508,463</b>	<b>\$ 5,828,304</b>	<b>\$ 5,828,304</b>	<b>11.4%</b>

## Department of Environmental Health — Budget Unit 261

### Net Expenditures by Cost Center

CC	Cost Center Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
1194	DEH - Admin Fund 0030	\$ 2,181,423	\$ 2,144,954	\$ 1,885,916	\$ 2,519,685	\$ 2,519,685	15.5%
26102	EHS - Planning Fund 0030	7,657,923	7,837,923	7,635,802	8,698,356	8,698,356	13.6%
26103	Toxics, Solid & Haz Materials Fund 0030	7,595,276	7,942,576	6,941,844	8,174,388	8,174,388	7.6%
	<b>Total Net Expenditures</b>	<b>\$ 17,434,622</b>	<b>\$ 17,925,453</b>	<b>\$ 16,463,561</b>	<b>\$ 19,392,429</b>	<b>\$ 19,392,429</b>	<b>11.2%</b>

## Department of Environmental Health — Budget Unit 261

### Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
1194	DEH - Admin Fund 0030	\$ 2,371,423	\$ 2,334,954	\$ 2,126,329	\$ 2,709,685	\$ 2,709,685	14.3%
26102	EHS - Planning Fund 0030	7,657,923	7,837,923	7,674,408	8,698,356	8,698,356	13.6%
26103	Toxics, Solid & Haz Materials Fund 0030	7,595,276	7,942,576	6,941,844	8,174,388	8,174,388	7.6%
	<b>Total Gross Expenditures</b>	<b>\$ 17,624,622</b>	<b>\$ 18,115,453</b>	<b>\$ 16,742,581</b>	<b>\$ 19,582,429</b>	<b>\$ 19,582,429</b>	<b>11.1%</b>

## Department of Environmental Health — Budget Unit 261

### Expenditures by Object

Object	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 13,094,262	\$ 13,109,762	\$ 12,657,793	\$ 14,766,180	\$ 14,766,180	12.8%
Services And Supplies	4,530,360	4,578,891	3,819,626	4,816,249	4,816,249	6.3%
Fixed Assets	—	426,800	265,162	—	—	—
<b>Subtotal Expenditures</b>	<b>17,624,622</b>	<b>18,115,453</b>	<b>16,742,581</b>	<b>19,582,429</b>	<b>19,582,429</b>	<b>11.1%</b>
Expenditure Transfers	(190,000)	(190,000)	(279,020)	(190,000)	(190,000)	—
<b>Total Net Expenditures</b>	<b>17,434,622</b>	<b>17,925,453</b>	<b>16,463,561</b>	<b>19,392,429</b>	<b>19,392,429</b>	<b>11.2%</b>



### Department of Environmental Health — Budget Unit 261 Revenues by Cost Center

CC	Cost Center Name	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
1194	DEH - Admin Fund 0030	\$ 384,447	\$ 384,447	\$ 519,947	\$ 438,576	\$ 438,576	14.1%
26102	EHS - Planning Fund 0030	8,774,284	8,809,784	8,830,512	9,062,585	9,062,585	3.3%
26103	Toxics, Solid & Haz Materials Fund 0030	7,811,902	7,811,902	7,920,827	8,175,568	8,175,568	4.7%
<b>Total Revenues</b>		<b>\$ 16,970,633</b>	<b>\$ 17,006,133</b>	<b>\$ 17,271,286</b>	<b>\$ 17,676,729</b>	<b>\$ 17,676,729</b>	<b>4.2%</b>

### Department of Environmental Health — Budget Unit 261 Revenues by Type

Type	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From FY 2007 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Licenses, Permits, Franchises	11,736,330	11,736,330	11,808,496	12,233,143	12,233,143	4.2%
Revenue From Use Of Money/Property	384,447	384,447	545,914	419,183	419,183	9.0%
Intergovernmental Revenues	1,820,264	1,855,764	1,726,328	1,841,092	1,841,092	1.1%
Charges For Services	3,027,092	3,027,092	3,176,158	3,181,811	3,181,811	5.1%
Other Financing Sources	2,500	2,500	14,390	1,500	1,500	-40.0%
<b>Total Revenues</b>	<b>\$ 16,970,633</b>	<b>\$ 17,006,133</b>	<b>\$ 17,271,286</b>	<b>\$ 17,676,729</b>	<b>\$ 17,676,729</b>	<b>4.2%</b>

### Vector Control District — Budget Unit 411 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
4224	Vector Control Fund 0028	\$ 6,092,980	\$ 11,772,895	\$ 9,436,073	\$ 6,678,124	\$ 6,678,124	9.6%
<b>Total Net Expenditures</b>		<b>\$ 6,092,980</b>	<b>\$ 11,772,895</b>	<b>\$ 9,436,073</b>	<b>\$ 6,678,124</b>	<b>\$ 6,678,124</b>	<b>9.6%</b>

### Vector Control District — Budget Unit 411 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
4224	Vector Control Fund 0028	\$ 6,092,980	\$ 11,772,895	\$ 9,443,606	\$ 6,678,124	\$ 6,678,124	9.6%
<b>Total Gross Expenditures</b>		<b>\$ 6,092,980</b>	<b>\$ 11,772,895</b>	<b>\$ 9,443,606</b>	<b>\$ 6,678,124</b>	<b>\$ 6,678,124</b>	<b>9.6%</b>

### Vector Control District — Budget Unit 411 Expenditures by Object

Object	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From FY 2007 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Salaries And Employee Benefits	\$ 2,971,978	\$ 2,971,978	\$ 2,927,571	\$ 3,400,391	\$ 3,400,391	14.4%
Services And Supplies	2,281,002	2,548,688	1,473,497	2,897,733	2,897,733	27.0%
Other Charges	—	552,333	404,118	380,000	380,000	—



### Vector Control District — Budget Unit 411 Expenditures by Object

Object	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
	Approved	Adjusted	Actual Exp			
Fixed Assets	840,000	5,699,896	4,488,421	—	—	-100.0%
Operating/Equity Transfers	—	—	150,000	—	—	—
<b>Subtotal Expenditures</b>	<b>6,092,980</b>	<b>11,772,895</b>	<b>9,443,606</b>	<b>6,678,124</b>	<b>6,678,124</b>	<b>9.6%</b>
Expenditure Transfers	—	—	(7,533)	—	—	—
<b>Total Net Expenditures</b>	<b>6,092,980</b>	<b>11,772,895</b>	<b>9,436,073</b>	<b>6,678,124</b>	<b>6,678,124</b>	<b>9.6%</b>

### Vector Control District — Budget Unit 411 Revenues by Cost Center

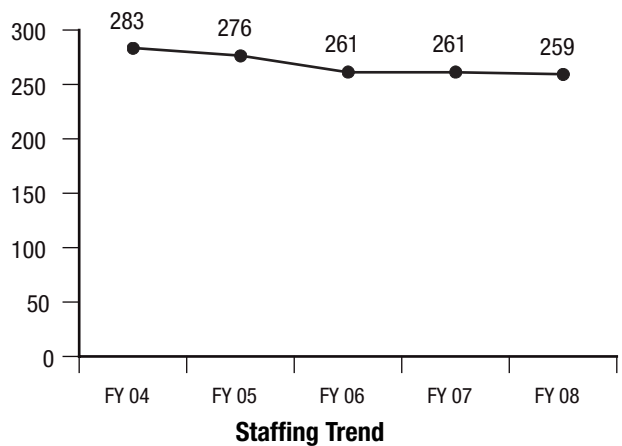
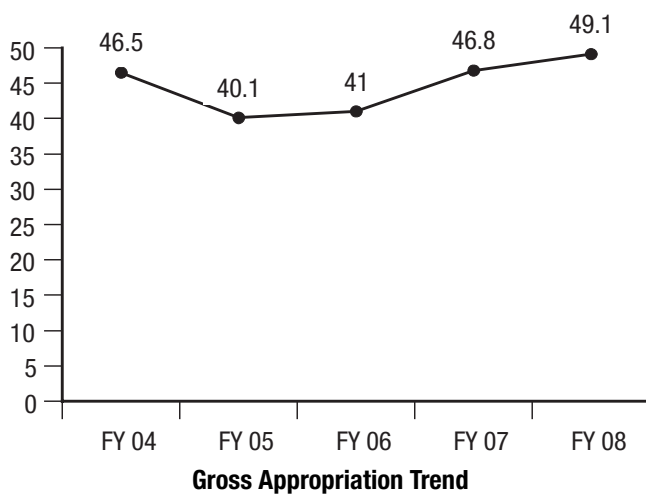
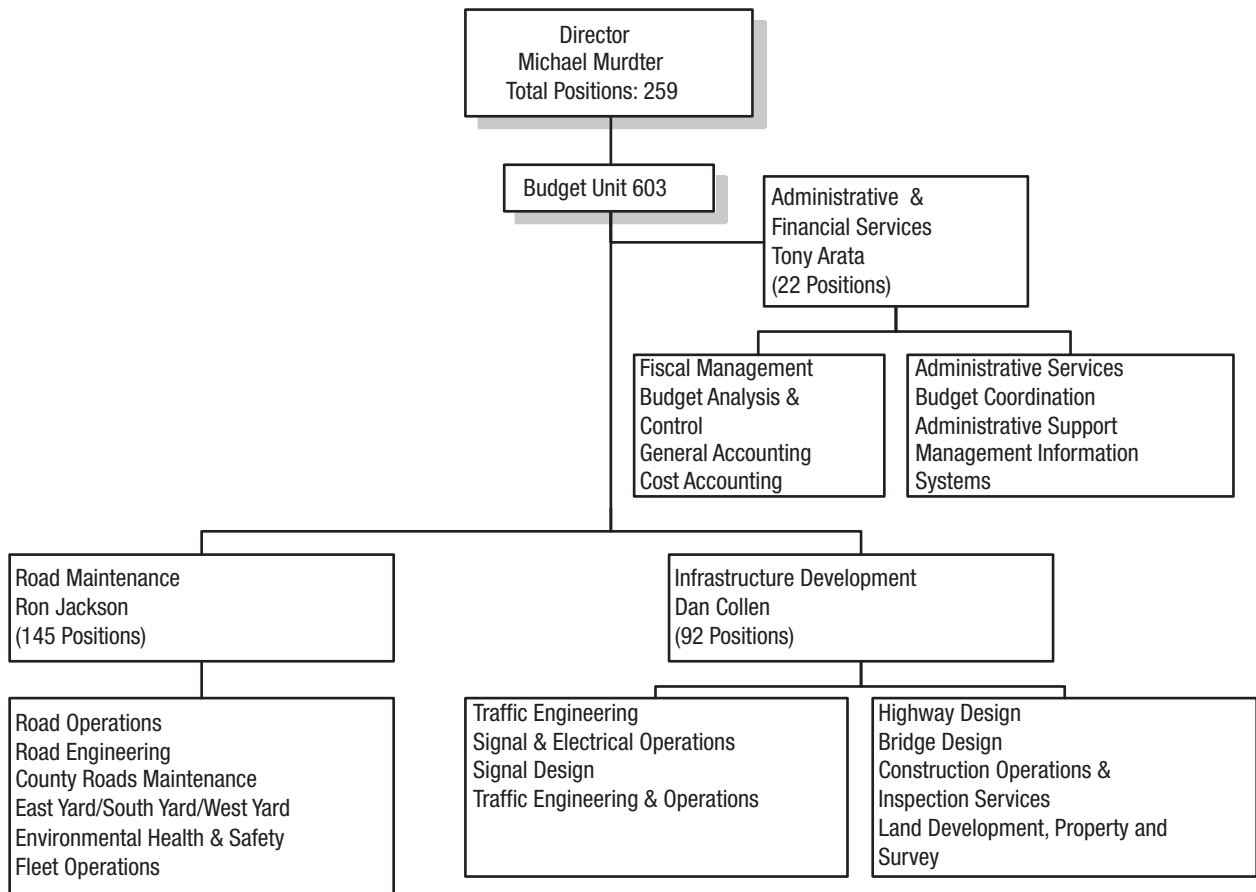
CC	Cost Center Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
4224	Vector Control Fund 0028	\$ 6,819,611	\$ 11,447,444	\$ 11,657,462	\$ 7,117,459	\$ 7,117,459	4.4%
4225	Vector Control Fund 0199	9,520	9,520	12,183	12,043	12,043	26.5%
	<b>Total Revenues</b>	<b>\$ 6,829,131</b>	<b>\$ 11,456,964</b>	<b>\$ 11,669,646</b>	<b>\$ 7,129,502</b>	<b>\$ 7,129,502</b>	<b>4.4%</b>

### Vector Control District — Budget Unit 411 Revenues by Type

Type	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ 4,056,622	\$ 4,056,622	\$ 6,739,778	\$ 6,741,061	\$ 6,741,061	66.2%
Revenue From Use Of Money/Property	90,763	90,763	216,126	328,872	328,872	262.3%
Intergovernmental Revenues	—	—	3,519	3,526	3,526	—
Charges For Services	2,650,646	2,650,646	—	—	—	-100.0%
Other Financing Sources	31,100	4,658,933	4,710,223	56,043	56,043	80.2%
<b>Total Revenues</b>	<b>\$ 6,829,131</b>	<b>\$ 11,456,964</b>	<b>\$ 11,669,646</b>	<b>\$ 7,129,502</b>	<b>\$ 7,129,502</b>	<b>4.4%</b>



# Roads Department

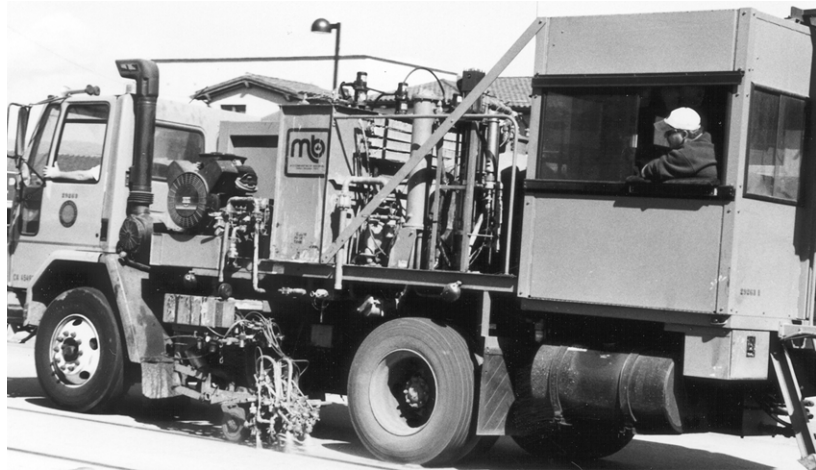


Section 5: Housing, Land Use, Environment & Transportation



## Public Purpose

- ➔ Promote the economic vitality and quality of life of the County by ensuring the safety of the traveling public and accommodating road travelers



## 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.

## Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
Administration and Financial Services	No	Mandated	Recognize one-time reimbursement of labor cost adjustments related to Capital Projects.	■	■
Infrastructure Development	No	Mandated	Reduce 1.0 long-term vacancy.	■	■
Infrastructure Bond	No	Mandated	Recognize one-time Proposition 1B funds in the Local Streets and Roads Program.	▲	▲
Capital Projects	No	Mandated	Fund new capital projects to improve infrastructure and ensure greater safety on the roads.	▲	▲
Road Maintenance	No	Mandated	Reduce 1.0 long-term vacancy. Add one-time funding to increase the annual chip seal/slurry seal program throughout the County.	▲	▲
Fleet Maintenance	No	Mandated	Fund replacement of light and heavy duty vehicles. Fund state-mandated Diesel Retrofit Program, reducing exposure to pollutant emissions and toxic air contaminants.	▲	▲

Impact on Current Level of Service:

□ = Eliminated ▼ = Reduced ■ = Modified ▲ = Enhanced ■ = No Change

## County Executive's Recommendation

### Administration and Financial Services

**Recognize One-time Reimbursement of Several Labor Cost Adjustments:** Reimbursement of labor costs related to several capital projects.

**One-time Reimbursement: \$3,600,000**

**Recognize Ongoing Medicare Part D Revenue:** This is a reimbursement from the Federal government for the cost of prescription drug benefits that the County provides to its retirees. Under a recent ruling by the Governmental Accounting Standards Board (GASB), the subsidy cannot be used to reduce the liabilities of the retiree medical plan or lower the employee's annual required contribution.

**Ongoing Medicare Part D Revenue: \$68,756**

### Infrastructure Development

**Delete 1.0 FTE Supervising Construction Inspector:** The position has been vacant since 2004.

**Ongoing Savings: \$104,968**

### Infrastructure Bond

**Recognize One-time Revenue From Proposition 1B Funds:** The \$19.9 billion voter-approved transportation bond, Proposition 1B, allocates an estimated \$11.4 million to the County for services related to the Local Streets and Roads Program.

**One-time Revenue: \$11,400,000**

### Road Maintenance

**Allocate One-time Funding For The Annual Chip Seal/Slurry Seal Program:** Additional funding will increase the number of roads receiving preventive maintenance.

**One-time Cost: \$750,000**

**Delete 1.0 FTE Storekeeper Position:** The position has been vacant since 2004.

**Ongoing Savings: \$64,655**

### Fleet Maintenance

**Allocate One-time Funds for Fleet Replacement and Retrofit Programs:**

- Replace various aging light and heavy duty vehicles and equipment, in line with the County's Fleet replacement program - \$900,000
- Initiate State-mandated Diesel Retrofit Program - \$255,000

**Total One-time Cost: \$1,155,000**

## Capital Projects

FY 2008 Projects	Revenue	Fund Balance	Total Expense
Rehab/Rubberized Asphalt Concrete Overlay at Montague Expressway — Phase 2	\$ 237,000	\$ 31,000	\$ 268,000
Pavement Rehabilitation at Montague Expressway — Phase 3		\$ 150,000	\$ 150,000
Pavement Rehabilitation at Montague Expressway — Phase 4		\$ 150,000	\$ 150,000
Pavement Repair at Page Mill Road		\$ 100,000	\$ 100,000
Central Expressway Drainage Improvements — Debris Separator		\$ 65,000	\$ 65,000
Culvert Replacement at Hicks Road		\$ 130,000	\$ 130,000
Culvert Replacement at Uvas Road		\$ 60,000	\$ 60,000
Dry Well Elimination at Hope Street		\$ 200,000	\$ 200,000
Repair Slipout at Alma Bridge Road		\$ 50,000	\$ 50,000
Repair Slipout at Cochrane Road		50,000	\$ 50,000
Repair Slipout at Hicks Road		\$ 50,000	\$ 50,000
Various Curb and Gutter Replacements		\$ 250,000	\$ 250,000
Drainage Improvements at Fisher Avenue		\$ 200,000	\$ 200,000
Acquire/Construct San Antonio Valley Maintenance Yard Project		\$ 500,000	\$ 500,000
Tie Back Wall at Alamitos Road		\$ 100,000	\$ 100,000
New Sidewalk and Pedestrian Improvements in Burbank Area		\$ 280,000	\$ 280,000
Transportation Development Act (TDA) Sidewalk Project at Lawrence Expressway	\$ 201,000	\$ 20,000	\$ 221,000
Pedestrian Pathway at Central Expressway	\$ 102,000	\$ 30,000	\$ 132,000
Pedestrian Pathway on Expressway		\$ 55,000	\$ 55,000
Install Various Pedestrian Ramps		\$ 300,000	\$ 300,000
Green Light-emitting Diode (LED) Signal Replacement on Expressways and Non-Expressways		\$ 370,000	\$ 370,000
Intersection Capacity and Signal Adaptive on San Tomas Expressway	\$ 1,126,000	—	\$ 1,126,000
Intersection Improvements on San Tomas Expressway at Homestead Road		\$ 100,000	\$ 100,000
Intersection Improvements on San Tomas Expressway at Saratoga Avenue		\$ 100,000	\$ 100,000
Intersection Operations Improvements on Oregon Expressway	\$ 240,000	\$ 160,000	\$ 400,000
Project Study Report (PSR) — Montague at Hwy 680 Interchange Improvements		\$ 200,000	\$ 200,000
Project Study Report (PSR) — Montague at Hwy 101 Interchange Improvements		\$ 200,000	\$ 200,000
Install Various Metal Beam Guard Railing		\$ 100,000	\$ 100,000
Install Various Pavement Markers/Markings		\$ 100,000	\$ 100,000
Seismic Retrofit for Los Gatos Creek Bridge at Aldercroft Heights Road (37C-173)	\$ 88,530	\$ 11,470	\$ 100,000
Seismic Retrofit for Lawrence Expressway Overcrossing at Central Expressway (37C-183)	\$ 66,398	\$ 8,602	\$ 75,000
Bridge Replacement at Stevens Creek Bridge at Stevens Canyon Road (37C-576)	\$ 951,698	\$ 273,302	\$ 1,225,000
Bridge Replacement at Stevens Creek Bridge at Stevens Canyon Road (37C-577)	\$ 942,845	\$ 272,155	\$ 1,215,000
Bridge Replacement at Uvas Creek Bridge at Uvas Road (37C-093)	\$ 92,957	\$ 42,043	\$ 135,000
Bridge Replacement at Llagas Creek Bridge at Uvas Road (37C-096)	\$ 61,971	\$ 38,029	\$ 100,000
Bridge Replacement at Uvas Creek Bridge at Uvas Road (37C-094)	\$ 61,971	\$ 38,029	\$ 100,000
Bridge Replacement at Little Uvas Creek Bridge at Uvas Road (37C-095)	\$ 61,971	\$ 38,029	\$ 100,000
Bridge Rehab at Little Llagas Creek Bridge at Center Avenue (37C-523)	\$ 109,335	\$ 94,165	\$ 203,500
Bridge Rehab at Fisher Creek Bridge at Tilton Avenue (37C-579)	\$ 83,218	\$ 60,782	\$ 144,000
Bridge Rail Replacement at Los Gatos Creek Bridge at Aldercroft Heights Road (37C-173)	\$ 66,398	\$ 38,602	\$ 105,000
Bridge Inspection (bi-annual)/Load Rating (07/08)	\$ 352,650	\$ 97,350	\$ 450,000
Bridge Monitoring at Cochran (37C-166)		35,000	\$ 35,000
<b>Total</b>	<b>\$4,845,942</b>	<b>\$5,148,558</b>	<b>\$9,994,500</b>





## Changes Approved by the Board of Supervisors

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

### Roads & Airports Department - Roads — Budget Unit 603 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
60020	Roads Capital Improvement Fund 0020	\$ 9,926,000	\$ 13,046,000	\$ 17,093,584	\$ 10,293,500	\$ 10,293,500	3.7%
60023	Roads Fund 0023	32,919,210	32,920,950	31,255,324	34,756,862	34,756,862	5.6%
61528	County Lighting District Fund 1528	352,047	352,047	327,374	365,000	365,000	3.7%
61618	Overlook Road District Fund 1618	31,000	31,000	28,379	26,000	26,000	-16.1%
61620	El Matador District Fund 1620	30,000	30,000	8,973	25,000	25,000	-16.7%
61622	Casa Loma District Fund 1622	—	1,019	1,019	—	—	—
<b>Total Net Expenditures</b>		<b>\$ 43,258,257</b>	<b>\$ 46,381,016</b>	<b>\$ 48,714,652</b>	<b>\$ 45,466,362</b>	<b>\$ 45,466,362</b>	<b>5.1%</b>

### Roads & Airports Department - Roads — Budget Unit 603 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
60020	Roads Capital Improvement Fund 0020	\$ 9,926,000	\$ 13,046,000	\$ 13,116,975	\$ 10,293,500	\$ 10,293,500	3.7%
60023	Roads Fund 0023	36,458,961	36,460,701	37,985,303	38,356,862	38,356,862	5.2%
61528	County Lighting District Fund 1528	352,047	352,047	290,921	365,000	365,000	3.7%
61618	Overlook Road District Fund 1618	31,000	31,000	14,514	26,000	26,000	-16.1%
61620	El Matador District Fund 1620	30,000	30,000	8,973	25,000	25,000	-16.7%
61622	Casa Loma District Fund 1622	—	1,019	1,019	—	—	—
<b>Total Gross Expenditures</b>		<b>\$ 46,798,008</b>	<b>\$ 49,920,767</b>	<b>\$ 51,417,705</b>	<b>\$ 49,066,362</b>	<b>\$ 49,066,362</b>	<b>4.8%</b>

### Roads & Airports Department - Roads — Budget Unit 603 Expenditures by Object

Object	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 26,326,337	\$ 26,328,008	\$ 25,672,840	\$ 26,957,928	\$ 26,957,928	2.4%
Services And Supplies	10,295,671	10,027,773	11,414,353	11,213,934	11,213,934	8.9%
Fixed Assets	10,176,000	13,564,986	14,307,265	10,894,500	10,894,500	7.1%
<b>Subtotal Expenditures</b>	<b>46,798,008</b>	<b>49,920,767</b>	<b>51,417,705</b>	<b>49,066,362</b>	<b>49,066,362</b>	<b>4.8%</b>
Expenditure Transfers	(3,539,751)	(3,539,751)	(2,679,805)	(3,600,000)	(3,600,000)	1.7%
<b>Total Net Expenditures</b>	<b>43,258,257</b>	<b>46,381,016</b>	<b>48,714,652</b>	<b>45,466,362</b>	<b>45,466,362</b>	<b>5.1%</b>



### Roads & Airports Department - Roads — Budget Unit 603 Revenues by Cost Center

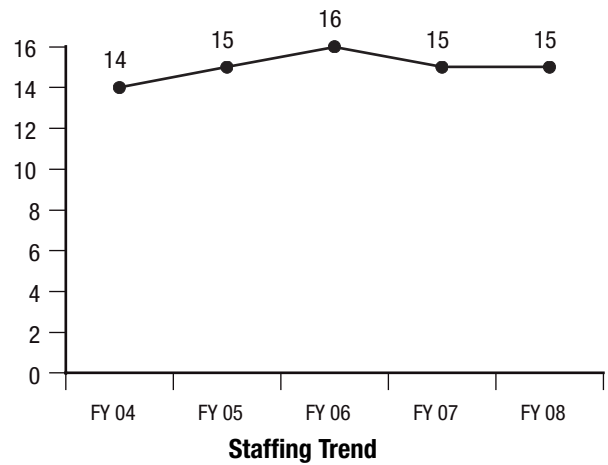
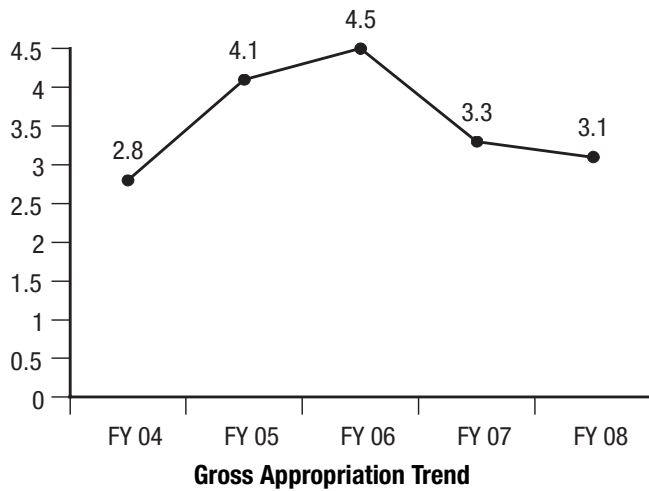
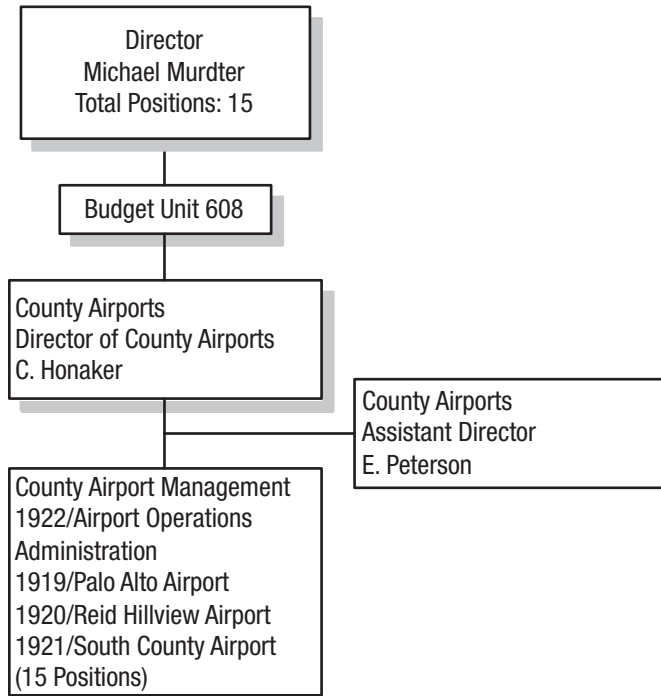
CC	Cost Center Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
60020	Roads Capital Improvement Fund 0020	\$ 9,359,099	\$ 39,358,150	\$ 7,160,084	\$ 4,945,942	\$ 4,945,942	-47.2%
60023	Roads Fund 0023	33,814,666	37,308,378	38,172,793	39,914,912	39,914,912	18.0%
61528	County Lighting District Fund 1528	357,000	357,000	357,806	361,000	361,000	1.1%
61618	Overlook Road District Fund 1618	1,500	1,500	1,663	1,500	1,500	—
61620	El Matador District Fund 1620	1,000	1,000	1,296	1,000	1,000	—
61622	Casa Loma District Fund 1622	—	—	17	—	—	—
<b>Total Revenues</b>		<b>\$ 43,533,265</b>	<b>\$ 77,026,028</b>	<b>\$ 45,693,660</b>	<b>\$ 45,224,354</b>	<b>\$ 45,224,354</b>	<b>3.9%</b>

### Roads & Airports Department - Roads — Budget Unit 603 Revenues by Type

Type	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ 355,000	\$ 355,000	\$ 348,366	\$ 355,000	\$ 355,000	—
Licenses, Permits, Franchises	520,000	660,000	630,284	520,000	520,000	—
Fines, Forfeitures, Penalties	—	—	17	—	—	—
Revenue From Use Of Money/Property	794,500	794,500	1,641,783	1,164,095	1,164,095	46.5%
Intergovernmental Revenues	38,177,760	69,091,932	37,797,826	40,563,698	40,563,698	6.2%
Charges For Services	1,872,421	2,454,591	2,393,740	1,732,250	1,732,250	-7.5%
Other Financing Sources	1,813,584	3,670,005	2,881,643	889,311	889,311	-51.0%
<b>Total Revenues</b>	<b>\$ 43,533,265</b>	<b>\$ 77,026,028</b>	<b>\$ 45,693,660</b>	<b>\$ 45,224,354</b>	<b>\$ 45,224,354</b>	<b>3.9%</b>



# Airports Department



Section 5: Housing, Land Use, Environment & Transportation



## Public Purpose

- ➔ **Promote the economic and social vitality of the County by meeting the needs of the General Aviation (GA) community and the traveling public**



## Desired Results

**Airport Safety Maintained** by assuring the proper maintenance of the airports' facilities and the design and implementation of appropriate improvement projects.

**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.

## Programs and Functions

Name of Program/Function	GF Subsidy Yes/No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
Operations Management	No	Mandated	Recognize ongoing revenue related to Medicare Part D Federal Retiree Drug Subsidy.	■	■
Property Management	No	Mandated		■	■
Capital Projects	No	Mandated		■	■

Impact on Current Level of Service:

□ = Eliminated   ▼ = Reduced   ◻ = Modified   ▲ = Enhanced   ■ = No Change

## County Executive's Recommendation

### Operations Management

**Recognize Ongoing Medicare Part D Revenue:** This is a reimbursement from the Federal government for the cost of prescription drug benefits that the County provides to its retirees. Under a recent ruling by the

Governmental Accounting Standards Board (GASB), the subsidy cannot be used to reduce the liabilities of the retiree medical plan or lower the employee's annual required contribution.

**Ongoing Revenue: \$5,289**

## Changes Approved by the Board of Supervisors

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

### Roads & Airports Dept - Airports — Budget Unit 608 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
60805	Airports Operations	\$ 3,321,737	\$ 4,654,805	\$ 3,853,885	\$ 3,145,904	\$ 3,145,904	-5.3%
<b>Total Net Expenditures</b>		<b>\$ 3,321,737</b>	<b>\$ 4,654,805</b>	<b>\$ 3,853,885</b>	<b>\$ 3,145,904</b>	<b>\$ 3,145,904</b>	<b>-5.3%</b>

### Roads & Airports Dept - Airports — Budget Unit 608 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
60805	Airports Operations	\$ 3,321,737	\$ 4,654,805	\$ 3,599,804	\$ 3,145,904	\$ 3,145,904	-5.3%
<b>Total Gross Expenditures</b>		<b>\$ 3,321,737</b>	<b>\$ 4,654,805</b>	<b>\$ 3,599,804</b>	<b>\$ 3,145,904</b>	<b>\$ 3,145,904</b>	<b>-5.3%</b>

### Roads & Airports Dept - Airports — Budget Unit 608 Expenditures by Object

Object	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 1,394,175	\$ 1,394,175	\$ 1,387,136	\$ 1,456,043	\$ 1,456,043	4.4%
Services And Supplies	1,210,867	1,085,729	1,064,112	1,267,441	1,267,441	4.7%
Other Charges	541,695	541,695	276,695	422,420	422,420	-22.0%
Fixed Assets	175,000	1,565,326	803,980	—	—	-100.0%
Operating/Equity Transfers	—	67,880	67,880	—	—	—
<b>Subtotal Expenditures</b>	<b>3,321,737</b>	<b>4,654,805</b>	<b>3,599,804</b>	<b>3,145,904</b>	<b>3,145,904</b>	<b>-5.3%</b>
Expenditure Transfers	—	—	254,081	—	—	—
<b>Total Net Expenditures</b>	<b>3,321,737</b>	<b>4,654,805</b>	<b>3,853,885</b>	<b>3,145,904</b>	<b>3,145,904</b>	<b>-5.3%</b>



**Roads & Airports Dept - Airports — Budget Unit 608**  
**Revenues by Cost Center**

CC	Cost Center Name	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2007 Approved
60805	Airports Operations	\$ 3,343,950	\$ 7,725,361	\$ 3,279,925	\$ 3,290,389	\$ 3,290,389	-1.6%
<b>Total Revenues</b>		<b>\$ 3,343,950</b>	<b>\$ 7,725,361</b>	<b>\$ 3,279,925</b>	<b>\$ 3,290,389</b>	<b>\$ 3,290,389</b>	<b>-1.6%</b>

**Roads & Airports Dept - Airports — Budget Unit 608**  
**Revenues by Type**

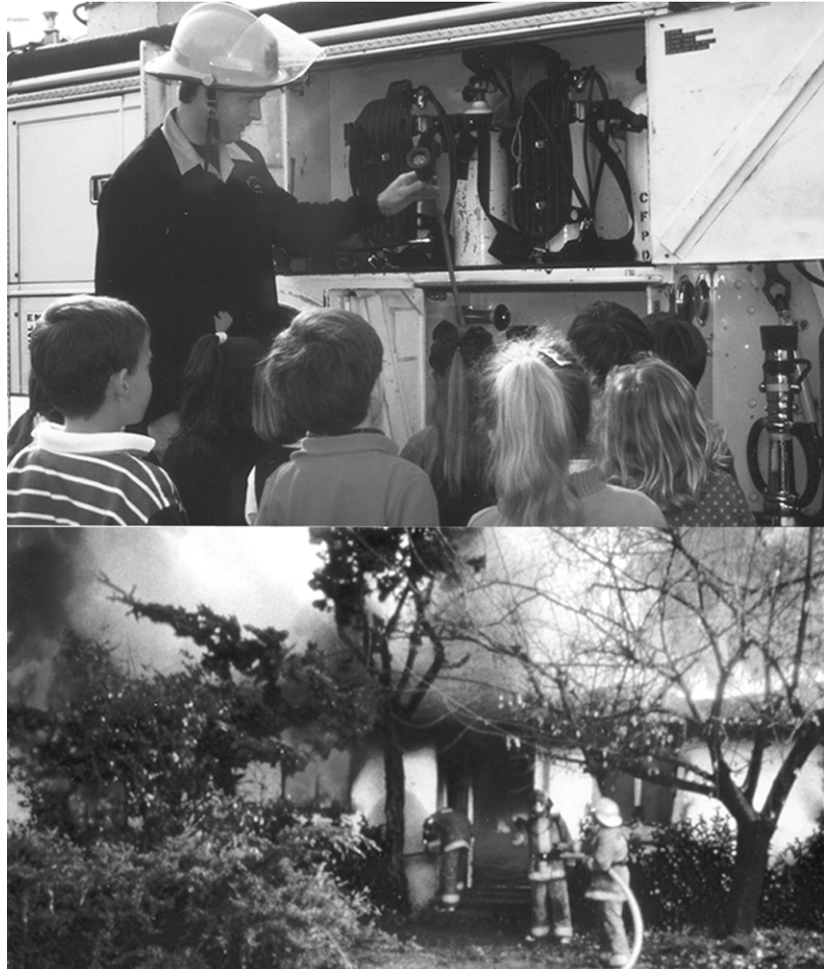
Type	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2007 Approved
Revenue From Use Of Money/Property	202,361	1,412,323	227,166	222,300	222,300	9.9%
Intergovernmental Revenues	10,200	3,181,649	236,973	15,789	15,789	54.8%
Charges For Services	376,026	376,026	379,159	381,550	381,550	1.5%
Other Financing Sources	2,755,363	2,755,363	2,436,628	2,670,750	2,670,750	-3.1%
<b>Total Revenues</b>	<b>\$ 3,343,950</b>	<b>\$ 7,725,361</b>	<b>\$ 3,279,925</b>	<b>\$ 3,290,389</b>	<b>\$ 3,290,389</b>	<b>-1.6%</b>



## County Fire Districts

### Public Purpose

- ➔ Protect life and property



### County Executive's Recommendation

#### Central Fire Protection District

The Central Fire Protection District proposed a budget that anticipates using \$6,469,705 fund balance from FY 2007. The revenues and expenses will be adjusted in the Final Budget pending the calculation of actual fund balance as of June 30, 2007.

#### Fixed Assets

#### The Central Fire Protection District Recommends The Following Fixed Asset Purchases in FY 2008:

- Replacement of old radio equipment and preemptors (\$300,000)
- Replacement of three brush patrol vehicles and three autos (\$1,000,000)
- El Toro Renovation Project (\$650,000)
- Maintenance Building Project (\$1,300,000)

- Minor construction projects and driveway repairs (\$248,900)

**Total One-time Fixed Assets: \$3,498,900**

## Operational Expenditures

### FY 2008 Planned Non-Fixed Asset Purchases Include:

- Replacement of worn-out boots and wildland protective clothing -- 'turnouts' -- (\$450,000)
- Replacement of breathing masks and air bottles -- over 2 years -- (\$560,000)
- Replacement of emergency response maps with enhanced, digitally-drawn maps (\$61,000)
- Upgrades of software and file servers (\$90,000)
- Replacement of fire hoses and nozzles (\$216,000)
- 12% increase in bulk fuel due to price increases

**Transfer from Reserve to Trust Fund:** The Central Fire Protection District proposed to transfer \$1,163,287 from the Retiree Medical Reserve to an irrevocable trust fund. The transfer is necessary under GASB 43/45. There is no cost associated with this budget action.

### Summary of Central Fire Protection District Budget -- FY 2008

Resources	Amount
FY 2008 Revenues	\$67,707,000
Est. Fund Balance as of 6/30/07	\$6,469,705
<b>Total Revenue plus Fund Balance</b>	<b>\$74,176,705</b>
Expenses	Amount
Salaries and Benefits	\$52,070,287
Services and Supplies	\$11,761,174
Other Charges - Debt Service	\$428,000
Fixed Assets	\$3,498,900
Reimbursements	(\$1,396,100)
Total Operating Expense-Subtotal	\$66,362,261

### Summary of Central Fire Protection District Budget -- FY 2008

Reserve	\$7,814,444
<b>Total Expense</b>	<b>\$74,176,705</b>

## Los Altos Hills County Fire District

### Summary of Los Altos Hills County Fire District Budget

Resources	Amount
FY 2008 Revenues	\$6,860,019
Existing Fund Balance	\$11,000,000
Estimated Fund Balance from FY 2007	\$2,291,400
<b>Total Revenue plus Fund Balance</b>	<b>\$20,151,419</b>
Expenses	Amount
Salaries and Benefits - Contract Out	\$0
Services and Supplies	\$9,151,419
Total Operating Expense-Subtotal	\$9,151,419
Reserves - budgeted	\$11,000,000
<b>Total Expense</b>	<b>\$20,151,419</b>

## South Santa Clara County Fire District

### Summary of South Santa Clara County Fire District Budget

Resources	Amount
FY 2008 Revenues	\$4,930,939
Estimated Fund Balance as of 6/30/07	\$529,673
<b>Total Revenue plus Fund Balance</b>	<b>\$5,460,612</b>
Expenses	Amount
Salaries and Benefits - Contract Out	\$0
Services and Supplies	\$4,621,623
Other Charges	\$62,215
Fixed Assets	\$425,143
Operating Transfers	\$162,280
Total Operating Expense-Subtotal	\$5,271,261
Reserves	\$189,351
<b>Total Expense</b>	<b>\$5,460,612</b>

## Changes Approved by the Board of Supervisors

The Board of Supervisors approved the budgets for the County Fire Districts as recommended by the County Executive.





**Santa Clara County Fire Dept — Budget Unit 904**  
**Net Expenditures by Cost Center**

CC	Cost Center Name	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
9104	CFD Admin Gen Dist Fund 1524	\$ 68,011,545	\$ 69,229,045	\$ 18,934,151	\$ 74,176,705	\$ 74,176,705	9.1%
<b>Total Net Expenditures</b>		\$ 68,011,545	\$ 69,229,045	\$ 18,934,151	\$ 74,176,705	\$ 74,176,705	9.1%

**Santa Clara County Fire Dept — Budget Unit 904**  
**Gross Expenditures by Cost Center**

CC	Cost Center Name	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
9104	CFD Admin Gen Dist Fund 1524	\$ 69,185,240	\$ 70,402,740	\$ 19,631,083	\$ 75,572,805	\$ 75,572,805	9.2%
<b>Total Gross Expenditures</b>		\$ 69,185,240	\$ 70,402,740	\$ 19,631,083	\$ 75,572,805	\$ 75,572,805	9.2%

**Santa Clara County Fire Dept — Budget Unit 904**  
**Expenditures by Object**

Object	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From FY 2007 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Salaries And Employee Benefits	\$ 49,546,300	\$ 49,446,300	\$ 48,552,972	\$ 52,070,287	\$ 52,070,287	5.1%
Services And Supplies	9,751,924	12,424,424	12,445,037	11,761,174	11,761,174	20.6%
Other Charges	428,000	428,000	427,038	428,000	428,000	—
Fixed Assets	2,253,776	1,459,776	911,201	3,498,900	3,498,900	55.2%
Reserves	7,205,240	6,644,240	—	7,814,444	7,814,444	8.5%
<b>Subtotal Expenditures</b>	69,185,240	70,402,740	62,336,248	75,572,805	75,572,805	9.2%
Expenditure Transfers	(1,173,695)	(1,173,695)	(1,233,175)	(1,396,100)	(1,396,100)	18.9%
<b>Total Net Expenditures</b>	68,011,545	69,229,045	61,103,073	74,176,705	74,176,705	9.1%

**Santa Clara County Fire Dept — Budget Unit 904**  
**Revenues by Cost Center**

CC	Cost Center Name	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
9104	CFD Admin Gen Dist Fund 1524	\$ 69,185,240	\$ 70,402,740	\$ 63,541,598	\$ 67,707,000	\$ 67,707,000	-2.1%
90403	Operations Div Fund 1524	—	—	98	—	—	—
90405	Prevention Div Fund 1524	—	—	574,477	—	—	—
<b>Total Revenues</b>		\$ 69,185,240	\$ 70,402,740	\$ 64,116,173	\$ 67,707,000	\$ 67,707,000	-2.1%



### Santa Clara County Fire Dept — Budget Unit 904 Revenues by Type

Type	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ 45,860,000	\$ 45,800,881	\$ 46,059,018	\$ 49,207,000	\$ 49,207,000	7.3%
Licenses, Permits, Franchises	984,000	991,656	1,076,034	984,000	984,000	—
Revenue From Use Of Money/Property	100,000	170,000	374,645	100,000	100,000	—
Intergovernmental Revenues	7,555,240	7,748,371	549,191	930,000	930,000	-87.7%
Charges For Services	421,000	424,300	444,576	421,000	421,000	—
Other Financing Sources	14,265,000	15,267,532	15,612,709	16,065,000	16,065,000	12.6%
<b>Total Revenues</b>	<b>\$ 69,185,240</b>	<b>\$ 70,402,740</b>	<b>\$ 64,116,173</b>	<b>\$ 67,707,000</b>	<b>\$ 67,707,000</b>	<b>-2.1%</b>

### Los Altos Hills County Fire District — Budget Unit 979 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
9114	Los Altos Co Fire Protect Dist Fund 1606	\$ 19,899,882	\$ 19,899,882	\$ 4,028,310	\$ 20,151,419	\$ 20,151,419	1.3%
<b>Total Net Expenditures</b>		<b>\$ 19,899,882</b>	<b>\$ 19,899,882</b>	<b>\$ 4,028,310</b>	<b>\$ 20,151,419</b>	<b>\$ 20,151,419</b>	<b>1.3%</b>

### Los Altos Hills County Fire District — Budget Unit 979 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
9114	Los Altos Co Fire Protect Dist Fund 1606	\$ 19,899,882	\$ 19,899,882	\$ 4,028,310	\$ 20,151,419	\$ 20,151,419	1.3%
<b>Total Gross Expenditures</b>		<b>\$ 19,899,882</b>	<b>\$ 19,899,882</b>	<b>\$ 4,028,310</b>	<b>\$ 20,151,419</b>	<b>\$ 20,151,419</b>	<b>1.3%</b>

### Los Altos Hills County Fire District — Budget Unit 979 Expenditures by Object

Object	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
	Approved	Adjusted	Actual Exp			
Services And Supplies	8,899,882	8,899,882	4,028,310	9,151,419	9,151,419	2.8%
Reserves	11,000,000	11,000,000	—	11,000,000	11,000,000	—
<b>Subtotal Expenditures</b>	<b>19,899,882</b>	<b>19,899,882</b>	<b>4,028,310</b>	<b>20,151,419</b>	<b>20,151,419</b>	<b>1.3%</b>
<b>Total Net Expenditures</b>	<b>19,899,882</b>	<b>19,899,882</b>	<b>4,028,310</b>	<b>20,151,419</b>	<b>20,151,419</b>	<b>1.3%</b>

### Los Altos Hills County Fire District — Budget Unit 979 Revenues by Cost Center

CC	Cost Center Name	FY 2007 Appropriations			FY 2008 Recommended	FY 2008 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp			
9114	Los Altos Co Fire Protect Dist Fund 1606	\$ 17,346,647	\$ 17,346,647	\$ 6,937,202	\$ 6,860,019	\$ 6,860,019	-60.5%
<b>Total Revenues</b>		<b>\$ 17,346,647</b>	<b>\$ 17,346,647</b>	<b>\$ 6,937,202</b>	<b>\$ 6,860,019</b>	<b>\$ 6,860,019</b>	<b>-60.5%</b>



## Los Altos Hills County Fire District — Budget Unit 979

### Revenues by Type

Type	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2007 Approved
Taxes - Current Property	\$ 6,073,736	\$ 6,073,736	\$ 6,153,518	\$ 6,412,019	\$ 6,412,019	5.6%
Revenue From Use Of Money/Property	210,000	210,000	737,042	400,000	400,000	90.5%
Intergovernmental Revenues	11,047,161	11,047,161	46,642	48,000	48,000	-99.6%
Other Financing Sources	15,750	15,750	—	—	—	-100.0%
<b>Total Revenues</b>	<b>\$ 17,346,647</b>	<b>\$ 17,346,647</b>	<b>\$ 6,937,202</b>	<b>\$ 6,860,019</b>	<b>\$ 6,860,019</b>	<b>-60.5%</b>

## South Santa Clara County Fire District — Budget Unit 980

### Net Expenditures by Cost Center

CC	Cost Center Name	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2007 Approved
9118	South Santa Clara Co Fire Dist Fund 1574	\$ 4,474,033	\$ 5,001,229	\$ 3,622,258	\$ 4,622,309	\$ 4,622,309	3.3%
9120	South Santa Clara Co Fire Dist Fund 1574	179,500	179,500	128,827	183,000	183,000	1.9%
9121	Gen Reserve-Spec Dist Mitigation Fund 1575	—	—	—	655,303	655,303	—
	<b>Total Net Expenditures</b>	<b>\$ 4,653,533</b>	<b>\$ 5,180,729</b>	<b>\$ 3,751,085</b>	<b>\$ 5,460,612</b>	<b>\$ 5,460,612</b>	<b>17.3%</b>

## South Santa Clara County Fire District — Budget Unit 980

### Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2007 Approved
9118	South Santa Clara Co Fire Dist Fund 1574	\$ 4,439,033	\$ 5,001,229	\$ 3,619,099	\$ 4,622,309	\$ 4,622,309	4.1%
9120	South Santa Clara Co Fire Dist Fund 1574	179,500	179,500	128,827	183,000	183,000	1.9%
9121	Gen Reserve-Spec Dist Mitigation Fund 1575	—	—	—	655,303	655,303	—
	<b>Total Gross Expenditures</b>	<b>\$ 4,618,533</b>	<b>\$ 5,180,729</b>	<b>\$ 3,747,926</b>	<b>\$ 5,460,612</b>	<b>\$ 5,460,612</b>	<b>18.2%</b>

## South Santa Clara County Fire District — Budget Unit 980

### Expenditures by Object

Object	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2007 Approved
Services And Supplies	725,250	4,460,922	3,747,926	4,621,623	4,621,623	537.2%
Other Charges	3,616,877	—	—	62,215	62,215	-98.3%
Fixed Assets	35,000	35,000	—	425,143	425,143	1,114.7%
Operating/Equity Transfers	—	—	—	162,280	162,280	—
Reserves	241,406	684,807	—	189,351	189,351	-21.6%
<b>Subtotal Expenditures</b>	<b>4,618,533</b>	<b>5,180,729</b>	<b>3,747,926</b>	<b>5,460,612</b>	<b>5,460,612</b>	<b>18.2%</b>
Expenditure Transfers	35,000	—	3,159	—	—	-100.0%
<b>Total Net Expenditures</b>	<b>4,653,533</b>	<b>5,180,729</b>	<b>3,751,085</b>	<b>5,460,612</b>	<b>5,460,612</b>	<b>17.3%</b>



### South Santa Clara County Fire District — Budget Unit 980 Revenues by Cost Center

CC	Cost Center Name	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From FY 2007 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
9118	South Santa Clara Co Fire Dist Fund 1574	\$ 4,474,033	\$ 4,575,334	\$ 4,177,777	\$ 4,092,636	\$ 4,092,636	-8.5%
9120	South Santa Clara Co Fire Dist Fund 1574	179,500	179,500	182,337	183,000	183,000	1.9%
9121	Gen Reserve-Spec Dist Mitigation Fund 1575	—	—	—	655,303	655,303	—
<b>Total Revenues</b>		<b>\$ 4,653,533</b>	<b>\$ 4,754,834</b>	<b>\$ 4,360,114</b>	<b>\$ 4,930,939</b>	<b>\$ 4,930,939</b>	<b>6.0%</b>

### South Santa Clara County Fire District — Budget Unit 980 Revenues by Type

Type	FY 2007 Appropriations			FY 2008	FY 2008	% Chg From FY 2007 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Taxes - Current Property	\$ 3,686,819	\$ 3,736,003	\$ 3,745,435	\$ 3,931,591	\$ 3,931,591	6.6%
Licenses, Permits, Franchises	289,500	289,500	242,217	243,000	243,000	-16.1%
Revenue From Use Of Money/Property	19,469	19,469	88,763	27,349	27,349	40.5%
Intergovernmental Revenues	631,052	633,169	142,023	277,163	277,163	-56.1%
Other Financing Sources	26,693	76,693	141,675	451,836	451,836	1,592.7%
<b>Total Revenues</b>	<b>\$ 4,653,533</b>	<b>\$ 4,754,834</b>	<b>\$ 4,360,114</b>	<b>\$ 4,930,939</b>	<b>\$ 4,930,939</b>	<b>6.0%</b>



# 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 2008 Final Budget process based on a calculation of actual fund balance as of June 30, 2007.

### County Executive Trust Funds

CC	Cost Center Name	FY 2007 Approved		FY 2008 Final	
		Expense	Revenue	Expense	Revenue
9809	Court Temp Construction Trust Fund 0213	\$ 4,895,430	\$ 2,588,583	\$ 4,351,256	\$ 2,588,583
9810	Justice Facility Temp Construction T Fund 0214	5,206,555	2,675,016	13,548,027	10,135,016
9841	Justice Asst Grand Fund 0202	248,258	248,258	251,673	92,730

### Assessor Trust Funds

CC	Cost Center Name	FY 2007 Approved		FY 2008 Final	
		Expense	Revenue	Expense	Revenue
9800	Assessor's Modernization Fund 0265	\$ 333,299	\$ 0	\$ 545,523	\$ 0
9801	AB 818 SCPTAP Grant Fund 0269	4,596,717	100,000	4,593,102	100,000
9802	AB 719 SCPTAP Grant Fund 0270	7,127,329	110,000	6,353,854	110,000
9803	AB 1036 SCPTAP Grant Fund 0290	1,789,296	44,000	638,913	44,000
9804	AB 589 SCPTAP Grant Fund 0291	6,623,176	105,000	1,317,817	105,000

### Controller-Treasurer Trust Funds

CC	Cost Center Name	FY 2007 Approved		FY 2008 Final	
		Expense	Revenue	Expense	Revenue
9813	San Jose RDA Delegated Trust Fund 1623	\$ 16,000	\$ 16,000	\$ 16,000	\$ 17,416,000

### Debt Service Trust Funds

CC	Cost Center Name	FY 2007 Approved		FY 2008 Final	
		Expense	Revenue	Expense	Revenue
9815	1992 COPS-Interest Trust Fund 0254	\$ 325,000	\$ 325,000	\$ 365,000	\$ 365,000



**District Attorney Department Trust Funds**

CC	Cost Center Name	FY 2007 Approved		FY 2008 Final	
		Expense	Revenue	Expense	Revenue
9814	Control Substance Tests Trust Fund 0227	\$ 0	\$ 0	\$ 0	0
9816	Health & Safety 11489 Forfeiture Trust Fund 0238	677,834	677,834	827,259	67,629
9817	Consumer Fraud Trust Fund 0264	321,790	321,790	603,711	242,500
9818	Anti-Drug Grant Asset Forfeiture TF 0334	15,877	15,877	15,877	0
9819	Asset Forfeiture Proceeds Dist Trust Fund 0336	138,908	138,908	353,906	110,154
9820	DA Auto Fraud Investigation Trust Fund 0337	960	960	1,021	0
9821	Dispute Resolution Prog Trust Fund 0345	320,000	320,000	413,993	348,919
9822	Federally Forfeited Proerty Trust Fund 0417	48,377	48,377	935,003	457,317
9842	Consumer Protection & Unfair Comp Fund 0264	838,018	838,018	1,440,829	337,998
9844	DA Workplace Safety Fund 0264	100,000	100,000	100,000	0

**District Attorney Crime Lab Trust Funds**

CC	Cost Center Name	FY 2007 Approved		FY 2008 Final	
		Expense	Revenue	Expense	Revenue
9823	Crime Lab Drug Analysis Trust Fund 0233	\$ 332,383	\$ 332,383	\$(25,625)	\$ 16,114

**Sheriff's Department Trust Funds**

CC	Cost Center Name	FY 2007 Approved		FY 2008 Final	
		Expense	Revenue	Expense	Revenue
9805	Asset Forfeiture Trust Fund 0335	\$ 40,701	\$ 4,000	\$ 35,245	\$ 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	1,136,906	200,000
9808	Federally Forfeited Prop Trust Fund 0427	1,026,999	109,025	935,091	109,025
9843	SCC Justice Training Ctr Fund 0431	0	0	74,470	0

**Probation Department Trust Funds**

CC	Cost Center Name	FY 2007 Approved		FY 2008 Final	
		Expense	Revenue	Expense	Revenue
9845	Healthy Returns Initiative Fund 0362	\$ 0	\$ 0	\$ 476,515	0

**Social Services Agency Trust Funds**

CC	Cost Center Name	FY 2007 Approved		FY 2008 Final	
		Expense	Revenue	Expense	Revenue
9824	County Children's Trust Fund 0210	\$ 524,781	\$ 480,000	\$ 1,186,780	\$ 635,927
9825	Domestic Violence Prog Trust Fund 0231	210,000	210,000	982,030	200,000

**Public Health Trust Funds**

CC	Cost Center Name	FY 2007 Approved		FY 2008 Final	
		Expense	Revenue	Expense	Revenue
9830	AIDS Education Prog Trust Fund 0356	\$ 200,892	\$ 30,000	\$ 405,537	0
9831	Health Dept Donations Trust Fund 0358	2,010,422	500,000	2,459,319	500,000



**Public Health Trust Funds**

CC	Cost Center Name	FY 2007 Approved		FY 2008 Final	
		Expense	Revenue	Expense	Revenue
9832	Tobacco Education Trust Fund 0369	1,235,057	501,248	1,379,841	501,248
9833	Joe Camel Mangini Settlement T Fund 0373	511,177	9,000	108,698	9,000
9834	Public Health Bioterrorism Resp T Fund 0377	2,360,835	1,162,731	2,839,867	1,162,731
9852	HRSA Hospital BT Preparedness Fund 0424	0	0	0	0
9853	Pandemic Flu Preparedness Fund 0425	0	0	0	0

**Mental Health Department Trust Funds**

CC	Cost Center Name	FY 2007 Approved		FY 2008 Final	
		Expense	Revenue	Expense	Revenue
9835	David W Morrison Donation Trust Fund 0344	\$ 499,538	\$ 7,000	\$ 134,833	\$ 7,000
9839	MH Donation Trust Fund 0357	25,329	2,000	2,304	2,000
9846	MHSA CSS Other Services Fund 0446	0	0	23,741,698	6,252,249
9847	MHSA Prevention Trust Fund 0447	0	0	0	0
9848	MH Svcs Act CSS Housing Trust Fund 0448	0	0	2,948,709	0
9849	MH Svcs Act Capital & IT Trust Fund 0449	0	0	0	0
9850	MS Svcs Act Ed & Training Trust Fund 0445	0	0	0	0

**Dept of Alcohol & Drug Programs Trust Funds**

CC	Cost Center Name	FY 2007 Approved		FY 2008 Final	
		Expense	Revenue	Expense	Revenue
9827	Drunk Driver Prevention Fees Trust Fund 0201	\$ 175,375	\$ 0	\$ 13,328	\$ 0
9828	Alcohol AB541 Trust Fund 0221	454	0	454	0
9829	Statham AB2086 Trust Fund 0222	278,000	268,000	284,432	226,373
9836	Drug Abuse Trust Fund 0212	180,000	171,000	215,611	166,206
9837	Alcohol Abuse Education & Prev T Fund 0219	260,000	250,000	272,262	189,470
9840	DADS Donation Trust Fund 0359	24,212	0	1,085	0

**Tax Collector Trust Funds**

CC	Cost Center Name	FY 2007 Approved		FY 2008 Final	
		Expense	Revenue	Expense	Revenue
9851	Delinquent Property Tax Fund 1474	\$ 0	\$ 0	\$ 362,709	\$ 350,000





# 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 2008 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 2008 Budget Requests Submitted to County Executive											
Staff Analysis of Budget											
FY 2008 Budget Review Meetings with County Executive											
FY 2008 Recommended Budget Prepared											
FY 2008 Recommended Budget Released to Public											
FY 2008 Budget Workshops, May 14-16, 2007											
Santa Clara County Board of Supervisors Budget Hearings and Adoption, June 11-20, 2007											
Implementation of FY 2008 Budget becomes Effective July 1, 2007											
FY 2008 Final Budget Prepared for Release in September, 2007											

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 2008 runs from July 1, 2007 to June 30, 2008. 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 2007.”

### 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 Required 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 REC 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 2008."

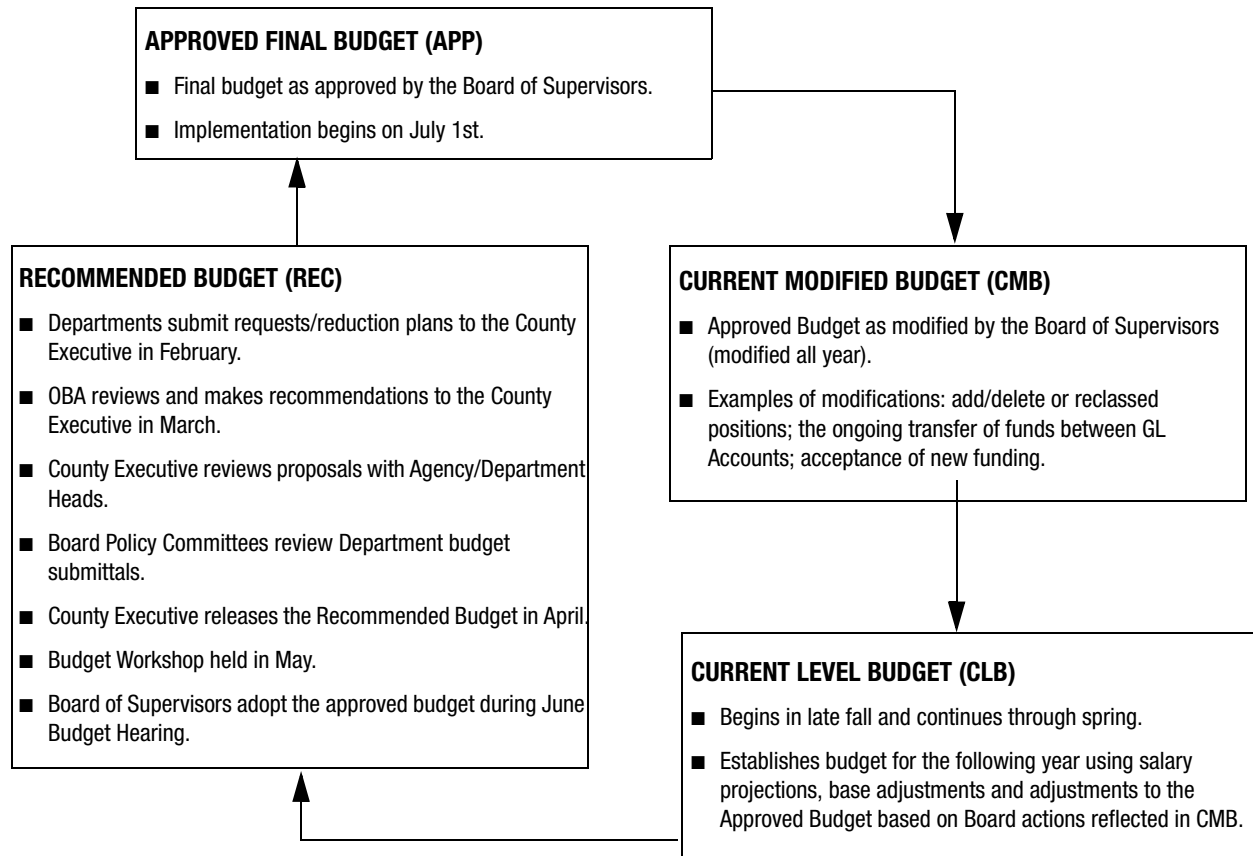
The *total* budget in each cost center recommended for FY 2008 is at the bottom of each of the cost center pages.

### **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**

County Counsel Fund 0001 — Cost Center 12001

**Major Changes to the Budget**

**General Fund (Fund Number 0001)**

	Positions	Appropriations	Revenues
FY 2007 Approved Budget	118.5	6,141,146	1,361,152
Board Approved Adjustments During FY 2007		563,275	563,275
<b>Cost to Maintain Current Program Services</b>			
Salary and Benefit Adjustments	-	1,363,909	-
Internal Service Funds Adjustment	-	(1,771,420)	-
Other Required Adjustments		(771,774)	(28,580)
Subtotal (Current Level Budget)	118.5	5,585,136	1,314,930
<b>Recommended Changes for FY 2008</b>			
Decision Packages		-	0
1. Reassign 1.0 FTE Attorney IV Position from the Transactional & General Government to Litigation			232,244
Reassign 1.0 FTE Attorney IV position within the Transactional Matters and General Government function area to the Litigation Function area to mitigate the impact of losing an attorney position to meet the reduction target. Reassigned staff will generate revenue for the Department.			
2. Recognize Ongoing Revenue Related to Legal Services			39,600
Recognize new ongoing revenue in the amount of \$19,800 related to legal service with the Eastside Union School District and \$19,800, related to legal services with the Asset and Economic Development Unit of the County's Executive's Office.			
Subtotal	0	0	271,844
<b>Total Recommendation</b>	118.5	5,585,136	1,586,774

**County Counsel Fund 0001 — Cost Center 12001**

**Major Changes to the Budget**

**General Fund (Fund Number 0001)**

FY 2007 Approved Budget

Board Approved Adjustments During FY 2007

**Cost to Maintain Current Program Services**

Salary and Benefit Adjustments

Internal Service Funds Adjustment

Other Required Adjustments

Subtotal (Current Level Budget)

**Recommended Changes for FY 2008**

Decision Packages

1. Reassign 1.0 FTE Attorney IV Position from the Transactional & General Government to Litigation

Reassign 1.0 FTE Attorney IV position within the Transactional Matters and General Government function area to the Litigation Function area to mitigate the impact of losing an attorney position to meet the reduction target. Reassigned staff will generate revenue for the Department.

2. Recognize Ongoing Revenue Related to Legal Services

Recognize new ongoing revenue in the amount of \$19,800 related to legal service with the Eastside Union School District and \$19,800, related to legal services with the Asset and Economic Development Unit of the County's Executive's Office.

Subtotal

**Total Recommendation**

Positions

Appropriations

Revenues

FY 2007 Approved positions, appropriations, and revenues for this cost center for FY 2007.

Title of Fund for which appropriations and revenues are being described.

Positions, Appropriations, and Revenues - Starting with July 2006, increases or decreases during FY 2007, and recommended increases or decreases for FY 2008.

Adjustments to this cost center, approved by the Board of Supervisors during FY 2007.

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 2007.

All other adjustments required to maintain the current program services. Typical changes include: removal of one-time appropriations granted by the Board in FY 2007, annualization of partial year changes approved by the Board in FY 2007, adjustments to revenues to reflect FY 2008 factors.

Reflects the total positions, appropriations, and revenues necessary to maintain the FY 2007 level of service in FY 2008.

County Executive recommended changes to the current level of service for FY 2008.

Subtotal of all changes recommended by the County Executive for FY 2008.

Total positions, appropriations, and revenues necessary to fund the recommended level of service for this cost center in FY 2008. If no further action is taken by the Board of Supervisors at Budget Hearings, this line becomes the Approved Budget level for FY 2008.

Subtotal of FY 2007 Approved Budget levels and all adjustments to annualize for FY 2008.



## 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. Due to a change in state law, the Booking Fee will no longer be charged, beginning in FY 2008.

### 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. Due

### 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 mid to late 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 and various other County Facilities.

### 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). The recommended for FY 2008 is 4.7%.

## 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 11.3% of the County budget and 20% 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)

The vehicle license fee (VLF) is imposed on vehicles that travel on public highways in California. This tax is imposed instead of a local personal property tax on automobiles and is administered by the Department of Motor Vehicles. Revenues from this tax, other than administrative costs and fees on trailer coaches and mobile homes, are constitutionally dedicated to local

governments. Santa Clara County has dedicated this revenue to offset the costs of Santa Clara Valley Medical Center.

The VLF is calculated on the vehicle’s “market value,” adjusted for depreciation. The motor vehicle schedule is based on an 11-year depreciation period; for trailer coaches it is an 18-year period. A 0.65-percent rate is applied to the depreciated value to determine the fee. Prior to 2005, the rate was 2 percent.

## 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 2008 but not in FY 2009.

## Ongoing

Refers to revenues or expenditures which are expected to recur from one fiscal year to the next e.g. in FY 2008, FY 2009, 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.

## Pension Obligation Bond

A Pension Obligation Bond (POB) is a taxable bond issued by a state or local government where its assigned pension interest rate (currently at 7.75%) is higher than the taxable bond rate (currently estimated at 5.61%). It is a cost-saving measure used to lower the annual rates an employer has to pay to the pension fund. The bond shifts the liability from the local government to bond holders to bridge the gap in its unfunded accrued actuarial liability.

## 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.

## Public Employees' Retirement System (PERS) Prepayment

Savings of interest expense is available to CalPERS member agencies that prepay their annual employer contribution by avoiding an interest charge built into the CalPERS computation of each member's total annual employer contribution requirement.

## 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 34% of the General Fund budget is financed by revenue from the state. These monies largely support social services, public safety, and health care programs.

### **Trial Court Funding**

The Trial Court Funding Act of 1997 effectively separated the budgetary and administrative functions of the trial courts from the County, and made the State responsible for the funding of trial court operations. Counties' fiscal responsibility is limited to a Maintenance of Effort obligation which is defined in the legislation.

### **Unallocated Revenues**

Revenues which are for general purposes. Also known as discretionary, unrestricted, or local-purpose revenues.

### **Vertically Appropriate Reductions**

Budget reductions achieved by position deletions with percentage reductions applied equally to executive managers, managers and supervisors, and line staff. Compare "Organizational Flattening."



## Internal Service Fund (ISF) Overview

**Purpose of ISF Funds:** When several County departments require the same type of support services, such as printing or information services, it is often advantageous to establish a department, or index code, to provide such service. The accounting for this index is maintained through a special internal service fund (ISF). As contrasted with decentralized procurement, this centralization affords an opportunity for efficiency and economy. Some of the advantages are as follows:

- Accurate and lower costs;
- Assurance of proper maintenance and use of equipment;
- Accurate charging of equipment costs against the activities where it is used;
- Economies through quantity buying;
- Prevention of excessive inventory.

**Special Features:** The unique feature of an ISF is that its operation is financed by charges made for the services it provides to other departments. Therefore, it must account accurately for all of the costs associated with providing the services. To achieve this goal, the methods of commercial accounting are employed. Ideally, the annual revenue of an ISF should equal its expenses. If there is an excess or deficit, rates would be adjusted in the following year to keep the fund at an appropriate operating level.

- Results of operation are analyzed in a combined profit and loss statement, called an operating plan, as contrasted with separate revenue and expenditure statements used in governmental fund accounting.
- There are two primary differences between the accounting for a Fund and an ISF:
  - The ISF charges depreciation as an expense in order to reflect in the cost of operations the annual wear and tear on equipment. Only the annual amount of depreciation (same fraction of the total price of the fixed assets) is included in the rate charged to the users.
  - The ISF uses the full accrual method of accounting i.e., costs are charged in the period in which resources are used and the revenues are

recognized when they are earned, regardless of when the cash is paid or received. The general fund is on modified accrual basis, accruing only selected costs and revenues.

**The Operating Plan:** An ISF submits an operating plan which represents the revenues and expenses expected during the budget year. The operating plan reflects the needs of the buying department and the efficiency of the ISF operations. The appropriate level of expenditures and revenues in each ISF is therefore a function of these factors. Operating Plans for each County ISF follow this overview.

### Budget Approval And Control Of Internal Service Funds

**Departmental Demand for Services:** The ISF provides its services on the basis of what the departments are able to buy. Therefore, cutting back on ISF expenditures is inappropriate if the departments have a need for those services and have funds available to pay for them.

**The Efficiency of ISF Operations:** The ISF is responsible for providing the level of service demanded in an efficient and effective manner to reduce the costs to the users. In addition, the price for the services charged by an ISF should convey information to the buyers that helps them to determine how to economize on their consumption of that service.

- The budget of an ISF is presented as an operating plan in the format of a profit and loss statement.
- According to the *State Standards and Procedures Manual for Counties*, "Control of ISF is not to be primarily managerial.....If the demand for services falls below that anticipated in the operating plan, expenses should be scaled down accordingly. An increase in the operating level requires authorization by Supervisor".



## Fleet Management Internal Service Fund (Fund 0073)

	Actual FY 2006	Estimated FY 2007	Approved FY 2008
A. Operating revenues:			
Charges for services	14,965,239	17,940,282	20,848,302
B. Operating Expenses:			
Salaries and benefits	4,223,463	4,510,277	5,023,955
Services and supplies	5,939,348	8,058,984	9,449,736
General and administrative	1,937,358	2,293,742	3,728,195
Professional services			
Depreciation and amortization	2,424,633	1,851,396	2,454,774
Lease and rentals	476,843	611,062	631,000
Insurance claims and premiums			
C. Total operating expenses	15,001,645	17,325,461	21,287,660
D. Operating Income (Loss) (A - C)	(36,406)	614,821	(439,358)
E. Nonoperating revenues (expenses):			
Interest and Investment Income	114,288	233,265	125,000
Interest Expense	(115,792)	(99,141)	(54,766)
Gain/loss on disposal of capital assets	49,024	109,883	100,000
Other - Operating Transfers In /(Operating Transfers Out)	2,409,537	2,858,528	406,441
F. Total non-operating revenues (expenses)	2,457,057	3,102,535	576,675
G. Change in net assets / Retained Earnings (D - F)	2,420,651	3,717,356	137,317
H. Net assets / Retained earnings, beginning of year	4,380,520	6,801,171	10,518,527
I. Net assets / Retained earnings, end of year (G + H)	6,801,171	10,518,527	10,655,844
J. Retained Earnings:			
Fleet Capital Fund Balance- Restricted Retained Earnings	7,045,125	9,833,497	9,833,497
Fleet Operating Fund Balance- Unrestricted Retained Earnings	(243,954)	685,030	822,347
K. Total Retained Earnings	6,801,171	10,518,527	10,655,844
L. Footnotes:			
<sup>1</sup> Actual FY 2006 is based on FY06 financial statements			
<sup>2</sup> Estimated FY 2007 is the projections based on YTD 5/31/07 SAP reports			
<sup>3</sup> Approved FY 2008 is based on BRASS reports dated 5/10/07			
<sup>4</sup> The estimate and budget for Labor Reserve, \$34,401, is added to Salaries and Benefits			
<sup>5</sup> Fleet Parts inventory is considered as part of the Unrestricted Retained Earnings			
<sup>6</sup> The Operating Transfer In from general fund for FY07 and FY08 new vehicle purchases and the depreciation expenditures transferred from non-general fund departments are reflected as an increase to Restricted Retained Earnings			



## Information Services Internal Service Fund (Fund 0074)

	Actual FY 2006	Actual FY 2007	Approved FY 2008
A. Operating revenues:			
Charges for services	29,578,797	29,209,747	33,411,211
B. Operating Expenses:			
Salaries and benefits	19,319,275	20,136,141	21,373,401
Services and supplies	5,961,629	5,630,844	6,676,925
General and administrative	2,279,942	1,728,091	1,419,490
Professional services			
Depreciation and amortization	456,832	297,144	560,332
Lease and rentals	24,379	25,979	36,465
Insurance claims and premiums			
C. Total operating expenses	28,042,058	27,818,198	30,066,613
D. Operating Income (Loss) (A - C)	1,536,739	1,391,549	3,344,598
E. Nonoperating revenues (expenses):			
Interest and Investment Income	206,164	305,064	100,000
Interest Expense			
Gain/loss on disposal of capital assets	(34,047)	(59,102)	
Other - Operating Transfers In /(Operating Transfers Out)	(1,433,064)	30,706	24,682
F. Total non-operating revenues (expenses)	(1,260,948)	276,668	124,682
G. Change in net assets / Retained Earnings (D - F)	275,791	1,668,217	3,469,280
H. Net assets / Retained earnings, beginning of year	4,310,835	4,586,626	6,254,843
I. Net assets / Retained earnings, end of year (G + H)	4,586,626	6,254,843	9,724,123
J. Retained Earnings:			
Invested in Capital Assets, net of related debt	930,960	642,875	223,653
Unrestricted Cash (includes "Other Inventory") <sup>1</sup>	3,655,666	5,611,968	9,500,470
K. Total Retained Earnings	4,586,626	6,254,843	9,724,123
L. Footnotes:			
<sup>1</sup> Unrestricted Cash includes 60-day Working Capital Reserves	2,357,232	2,357,232	
<sup>2</sup> Reserved for encumbrances		294,080	294,080



## ISD Printing Internal Service Fund (Fund 0077)

	Actual FY 2006	Actual FY 2007	Approved FY 2008
A. Operating revenues:			
Charges for services	1,847,026	1,908,042	2,190,232
B. Operating Expenses:			
Salaries and benefits	974,778	990,113	1,049,898
Services and supplies	838,456	862,392	1,130,109
General and administrative			
Professional services			
Depreciation and amortization	104,587	79,824	25,547
Lease and rentals			
Insurance claims and premiums			
C. Total operating expenses	1,917,821	1,932,330	2,205,554
D. Operating Income (Loss) (A - C)	(70,796)	(24,288)	(15,322)
E. Nonoperating revenues (expenses):			
Interest and Investment Income	40,333	58,156	20,000
Interest Expense			
Gain/loss on disposal of capital assets			
Other - Operating Transfers In /(Operating Transfers Out)	2,843	3,736	1,763
F. Total non-operating revenues (expenses)	43,176	61,892	21,763
G. Change in net assets / Retained Earnings (D - F)	(27,620)	37,604	6,441
H. Net assets / Retained earnings, beginning of year	1,381,495	1,353,875	1,391,479
I. Net assets / Retained earnings, end of year (G + H)	1,353,875	1,391,479	1,397,920
J. Retained Earnings:			
Invested in Capital Assets, net of related debt	135,489	55,665	30,117
Unrestricted Cash (includes "Other Inventory")	1,218,386	1,335,814	1,367,803
K. Total Retained Earnings	1,353,875	1,391,479	1,397,920
L. Footnotes:			
<sup>1</sup> Contributed Capital	199,666	199,666	199,666
<sup>2</sup> Working Capital	102,540	109,085	163,669
<sup>3</sup> Operating Contingencies Reserve	196,434	200,688	236,167
<sup>4</sup> Other Inventory/Stocks, Paper	167,486	153,204	153,204
<sup>5</sup> Reserve for Asset Replacement/upgrade	552,261	673,171	615,097
<sup>6</sup> Total Unrestricted Cash Breakdown:	1,218,387	1,335,814	1,367,803



## Liability Insurance Internal Service Fund (Fund 0075)

	Actual FY 2006	Estimated FY 2007	Approved FY 2008
A. Operating revenues:			
Charges for services	14,003,407	17,908,297	23,641,447
B. Operating Expenses:			
Salaries and benefits	1,145,321	1,191,566	1,197,807
Services and supplies	108,327	232,865	290,178
General and administrative	0	525,334	736,596
Professional services	981,761	999,669	1,029,057
Depreciation and amortization	5,693	6,673	6,000
Lease and rentals	102,286	99,100	42,471
Insurance claims and premiums	13,557,132	20,159,187	21,693,711
C. Total operating expenses	15,900,520	23,214,394	24,995,820
D. Operating Income (Loss) (A - C)	(1,897,113)	(5,306,097)	(1,354,373)
E. Nonoperating revenues (expenses):			
Interest and Investment Income	1,222,079	2,169,412	2,000,000
Interest Expense			
Gain/loss on disposal of capital assets			
Other - Operating Transfers In /(Operating Transfers Out)			
F. Total non-operating revenues (expenses)	1,222,079	2,169,412	2,000,000
G. Change in net assets / Retained Earnings (D - F)	(675,034)	(3,136,685)	645,627
H. Net assets / Retained earnings, beginning of year	12,276,296	11,601,262	8,464,577
I. Net assets / Retained earnings, end of year (G + H)	11,601,262	8,464,577	9,110,204
J. Retained Earnings:			
Invested in Capital Assets, net of related debt	17,040	10,366	4,366
Unrestricted Cash (includes "Other Inventory")	11,584,222	8,454,211	9,105,838
K. Total Retained Earnings	11,601,262	8,464,577	9,110,204



## Unemployment Insurance Internal Service Fund (Fund 0076)

	Actual FY 2006	Estimated FY 2007	Approved FY 2008
A. Operating revenues:			
Charges for services	924,491	932,740	1,015,000
B. Operating Expenses:			
Salaries and benefits			
Services and supplies	75,571	70,392	85,264
General and administrative	45,118	5,607	45,572
Professional services			
Depreciation and amortization			
Lease and rentals	23,870	24,474	10,348
Insurance claims and premiums	1,073,257	1,822,252	1,796,171
C. Total operating expenses	1,217,816	1,922,725	1,937,355
D. Operating Income (Loss) (A - C)	(293,325)	(989,985)	(922,355)
E. Nonoperating revenues (expenses):			
Interest and Investment Income	67,630	65,422	46,000
Interest Expense			
Gain/loss on disposal of capital assets			
Other - Operating Transfers In /(Operating Transfers Out)			1,763
F. Total non-operating revenues (expenses)	67,630	65,422	47,763
G. Change in net assets / Retained Earnings (D - F)	(225,695)	(924,563)	(874,592)
H. Net assets / Retained earnings, beginning of year	1,089,190	863,495	(61,068)
I. Net assets / Retained earnings, end of year (G + H)	863,495	(61,068)	(935,660)
J. Retained Earnings:			
Invested in Capital Assets, net of related debt			
Unrestricted Cash (includes "Other Inventory")	863,495	(61,068)	(935,660)
K. Total Retained Earnings	863,495	(61,068)	(935,660)



## Workers' Compensation Internal Service Fund (Fund 0078)

	Actual FY 2006	Estimated FY 2007	Approved FY 2008
A. Operating revenues:			
Charges for services	32,091,423	33,310,888	30,257,400
B. Operating Expenses:			
Salaries and benefits	3,351,343	3,511,851	3,585,168
Services and supplies	3,412,841	3,557,483	3,852,178
General and administrative	1,902,014	1,616,709	1,145,710
Professional services	862,359	898,522	769,000
Depreciation and amortization	124,247	126,207	126,207
Lease and rentals	200,729	206,644	87,442
Insurance claims and premiums	24,455,199	21,464,325	20,691,695
C. Total operating expenses	34,308,732	31,381,741	30,257,400
D. Operating Income (Loss) (A - C)	(2,217,309)	1,929,147	0
E. Nonoperating revenues (expenses):			
Interest and Investment Income	1,044,884	1,808,042	1,778,000
Interest Expense			
Gain/loss on disposal of capital assets			
Other - Operating Transfers In /(Operating Transfers Out)	42,811	150,679	90,000
F. Total non-operating revenues (expenses)	1,087,695	1,958,721	1,868,000
G. Change in net assets / Retained Earnings (D - F)	(1,129,614)	3,887,867	1,868,000
H. Net assets / Retained earnings, beginning of year	(39,870,056)	(40,137,057)	(36,249,190)
I. Net assets / Retained earnings, end of year (G + H)	(40,999,670)	(36,249,190)	(34,381,190)
J. Retained Earnings:			
Invested in Capital Assets, net of related debt	373,750	247,543	121,336
Unrestricted Cash (includes "Other Inventory")	(40,510,807)	(36,496,733)	(34,502,526)
K. Total Retained Earnings	(40,137,057)	(36,249,190)	(34,381,190)





## Basic Life Insurance Internal Service Fund (Fund 0280)

	Actual FY 2006	Estimate FY 2007	Approved FY 2008
A. Operating revenues:			
Charges for services	908,179	1,029,239	1,042,879
B. Operating Expenses:			
Salaries and benefits			
Services and supplies	64,399	71,814	84,115
General and administrative	64,012	73,243	69,671
Professional services			
Depreciation and amortization			
Lease and rentals			
Insurance claims and premiums	272,336	473,310	740,000
C. Total operating expenses	400,747	618,367	893,786
D. Operating Income (Loss) (A - C)	507,432	410,872	149,093
E. Nonoperating revenues (expenses):			
Interest and Investment Income	58,243	96,384	105,490
Interest Expense	(2,974)	(3,951)	(22,200)
Gain/loss on disposal of capital assets			
Other - Operating Transfers In /(Operating Transfers Out)			
F. Total non-operating revenues (expenses)	55,269	92,433	83,290
G. Change in net assets / Retained Earnings (D - F)	562,701	503,305	232,383
H. Net assets / Retained earnings, beginning of year	995,806	1,558,507	2,061,812
I. Net assets / Retained earnings, end of year (G + H)	1,558,507	2,061,812	2,294,195
J. Retained Earnings:			
Invested in Capital Assets, net of related debt			
Unrestricted Cash (includes "Other Inventory")	1,558,507	2,061,812	2,294,195
K. Total Retained Earnings	1,558,507	2,061,812	2,294,195



## Delta Dental Service Plan Internal Service Fund (Fund 0282)

Delta Dental Service Plan - Fund 0282	Actual FY 2006	Estimated FY 2007	Approved FY 2008
A. Operating revenues:			
Charges for services	19,293,885	19,814,351	19,986,728
B. Operating Expenses:			
Salaries and benefits			
Services and supplies	1,015,819	1,050,147	1,119,489
General and administrative	92,647	98,841	93,630
Professional services			
Depreciation and amortization			
Lease and rentals			
Insurance claims and premiums	17,090,305	18,215,987	19,845,942
C. Total operating expenses	18,198,771	19,364,975	21,059,061
D. Operating Income (Loss) (A - C)	1,095,114	449,376	(1,072,333)
E. Nonoperating revenues (expenses):			
Interest and Investment Income	211,924	323,633	295,256
Interest Expense	0	0	0
Gain/loss on disposal of capital assets			
Other - Operating Transfers In /(Operating Transfers Out)			
F. Total non-operating revenues (expenses)	211,924	323,633	295,256
G. Change in net assets / Retained Earnings (D - F)	1,307,038	773,009	(777,077)
H. Net assets / Retained earnings, beginning of year	3,179,708	4,486,746	5,259,755
I. Net assets / Retained earnings, end of year (G + H)	4,486,746	5,259,755	4,482,678
J. Retained Earnings:			
Invested in Capital Assets, net of related debt			
Unrestricted Cash (includes "Other Inventory")	4,486,746	5,259,755	4,482,678
K. Total Retained Earnings	4,486,746	5,259,755	4,482,678



## List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2005 Approved	FY 2006 Approved	FY 2007 Approved	2008 Approved
Advent Group Ministries, Inc.	Alcohol/Drug	584,420	613,641	632,000	498,150
Alcohol Recovery Homes	Alcohol/Drug	3,867,321	4,178,458	4,263,784	4,356,563
Asian Amer Community Involvement	Alcohol/Drug	323,289	277,619	285,948	293,097
Asian American Recovery Services	Alcohol/Drug	342,428	352,536	362,123	251,016
Catholic Charities	Alcohol/Drug	351,290	191,423	197,166	424,869
Combined Addicts & Prof. Svcs. (CAPS)	Alcohol/Drug	457,320	494,330	509,146	521,875
Community Hlth Awareness Cncl (CHAC)	Alcohol/Drug	55,580	69,386	73,548	73,255
Community Solutions	Alcohol/Drug	294,289	138,891	77,299	6,442
Countywide Alcohol and Drug Services, Inc.	Alcohol/Drug	102,090	75,360	72,070	73,872
Crossroads	Alcohol/Drug	252,415	300,825	394,780	404,649
Economic and Social Opportunities (ESO)	Alcohol/Drug	384,966	404,126	415,151	0
Family & Children Services (FCS)	Alcohol/Drug	395,777	372,795	668,806	685,526
Gardner Family Care Corporation	Alcohol/Drug	1,028,203	1,028,563	1,082,946	1,110,019
Horizon Services Inc.	Alcohol/Drug	1,027,166	1,047,253	1,078,691	1,105,658
InnVision	Alcohol/Drug	90,002	90,002	90,002	92,252
Pathway Society	Alcohol/Drug	1,339,637	1,294,085	1,693,762	1,819,292
Rainbow Recovery	Alcohol/Drug	705,087	761,160	783,985	803,585
Chamberlain's Mental Health Services	Community Outreach Services	0	25,000	25,750	0
Family & Childrens Services	Community Outreach Services	0	65,500	67,465	0
Emergency Housing Consortium	County Executive	369,777	380,870	380,870	390,392
Catholic Charities of Santa Clara County	District Attorney	0	0	29,600	29,600
Central YMCA	District Attorney	0	0	12,000	12,000
Community Crime Prevention Associates	District Attorney	0	0	8,000	8,000
Fresh Liveliness for Youth	District Attorney	0	0	25,000	25,000
SVCCJ (Spousal Abuse)	District Attorney	57,680	59,410	57,680	57,680
SVCCJ (Victim Witness)	District Attorney	70,400	72,512	70,400	70,400
Correctional Institutions Chaplaincy Ministries	DOC	75,000	77,250	160,000	160,000
Friends Outside	DOC	106,000	106,000	106,000	106,000
Hands On Sign Language Services	DOC	5,000	5,000	5,000	5,000
VTF Services	DOC	5,000	6,000	5,000	5,000
Hands On Services	Employee Service Agency	3,485	3,485	3,589	3,589
Silicon Valley Independent Living Center	Employee Service Agency	277,085	277,864	286,430	286,430
Achieve	Mental Health	791,480	813,912	837,625	859,636
Ali Baba Riviera / Oasis Care	Mental Health	1,533,739	1,227,233	1,315,886	1,167,715
Alliance for Community Care	Mental Health	9,924,206	10,509,851	10,784,530	10,831,491
Asian Amer Community Involvement	Mental Health	969,459	996,934	1,025,981	1,050,857
Catholic Charities	Mental Health	288,313	479,916	483,494	490,897
Chamberlain's Mental Health Services	Mental Health	334,931	344,423	354,457	363,051
Children's Health Council	Mental Health	195,515	201,056	206,914	274,430
City of San Jose/Grace Baptist	Mental Health	208,913	214,834	221,093	226,454
Community Solutions	Mental Health	1,045,977	1,075,615	1,106,854	1,134,250
Eastern European Services Agency	Mental Health	146,532	150,683	150,683	154,336
Eastfield Ming Quong	Mental Health	3,930,802	4,042,211	4,159,977	4,260,842
Emergency Housing Consortium	Mental Health	126,624	130,213	134,007	137,256



## List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2005 Approved	FY 2006 Approved	FY 2007 Approved	2008 Approved
Family and Children's Services	Mental Health	459,272	472,289	486,046	497,830
Gardner Family Care Corp.	Mental Health	2,368,711	2,435,840	2,506,806	2,576,201
HOPE Rehabilitation Services	Mental Health	388,262	399,264	410,893	420,856
Indian Health Center	Mental Health	209,631	215,572	221,852	227,231
InnVision	Mental Health	476,299	489,798	504,068	516,290
Mekong Community Center	Mental Health	233,435	240,052	247,046	253,035
MH Advocacy Project - SC Co Bar Assoc	Mental Health	359,300	369,483	380,234	389,453
Rebekah Children's Services	Mental Health	502,210	516,446	531,492	582,901
Ujima Adult & Family Services	Mental Health	376,979	387,663	398,162	407,816
Alum Rock Counseling Center	Probation	0	0	318,473	262,921
Bill Wilson Center - Youth Intervention	Probation	0	116,059	121,517	124,555
Breakout Prison Outreach - Mentoring Services	Probation	43,500	0	0	0
Breakout Prison Outreach (CYO) - Gang Intervention	Probation	0	21,360	44,002	45,102
Breakout Prison Outreach (CYO) - Youth Intervention	Probation	35,700	36,771	25,249	25,880
California Youth Outreach (Intervention Services)	Probation	212,141	173,127	176,610	181,025
Catholic Charities - Foster Grandparents	Probation	9,240	9,517	9,517	9,755
Center for Healthy Development	Probation	10,000	15,300	15,300	15,683
Challenge Learning Center	Probation	4,300	4,429	4,562	4,676
City Year San Jose/Silicon Valley	Probation	0	0	3,000	3,075
Community Health Awareness Council	Probation	168,458	130,008	133,908	137,256
Community Solutions - Wright Center/James Ranch	Probation	10,000	10,080	20,765	21,284
Community Solutions - Youth Intervention	Probation	167,796	172,830	121,637	124,809
Correctional Institution Chaplaincy	Probation	18,000	18,540	25,000	25,625
Fresh Lifelines for Youth - Aftercare	Probation	20,000	0	0	0
Fresh Lifelines for Youth - Education (APA)	Probation	20,000	20,600	21,218	21,748
Fresh Lifelines for Youth - MAAC	Probation	0	0	35,000	35,875
Friends Outside - Anger Management	Probation	30,600	31,518	32,464	0
Friends Outside - Gang Intervention & DV for Ranches	Probation	36,612	12,570	0	0
Gardner Family Care Corporation	Probation	89,000	91,670	30,000	40,000
Law Foundation of Silicon Valley	Probation	54,000	96,400	99,292	101,774
MACSA - MAAC	Probation	0	0	35,000	35,875
Missouri Youth Services Institute	Probation	0	95,000	275,626	296,906
Morissey/Compton Educational Center	Probation	40,000	51,600	53,148	54,477
Parents Helping Parents	Probation	54,000	0	0	0
Pathway Society - Substance Abuse	Probation	101,800	92,026	118,024	182,897
Sentencing Alternatives Program, Inc.	Probation	171,885	177,041	182,352	186,911
Support Network for Battered Women	Probation	55,000	62,500	56,650	58,066
Unity Care - Anger Management	Probation	0	11,280	0	0
Asian Amer Community Involvement	Public Health	150,000	150,000	479,500	158,363
Bill Wilson Center	Public Health	50,250	0	0	0
Billy deFrank	Public Health	0	9,000	0	0

### Appendix

List of General-Funded Community-Based Organizations



County of Santa Clara  
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## List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2005 Approved	FY 2006 Approved	FY 2007 Approved	2008 Approved
Emergency Housing Consortium	Public Health	43,750	0	0	0
Fresh Lifelines for Youth	Public Health	26,250	0	0	0
Gardner Family Health Network	Public Health	1,055,561	954,275	982,903	1,007,476
Gardner Family Health Network (Tobacco Settlement Funding)	Public Health	440,000	440,000	440,000	440,000
Indian Health Center	Public Health	190,050	136,942	136,942	136,942
May View Community Health Center	Public Health	663,054	721,492	743,137	761,715
Planned Parenthood Mar Monte	Public Health	671,864	631,772	650,725	666,993
Project Cornerstone	Public Health	30,500	0	0	0
Women's Health Alliance	Public Health	67,000	63,002	64,892	66,514
Advent Group Ministries - Step Up! Program Consortium	Social Svcs Gen Fund Contracts	0	35,000	36,051	36,952
Asian Americans for Community Involvement - Domestic Violence Prgm	Social Svcs Gen Fund Contracts	20,275	20,631	21,250	21,781
Avenidas	Social Svcs Gen Fund Contracts	51,666	51,666	53,217	54,547
Bay Area Legal Aid	Social Svcs Gen Fund Contracts	44,772	44,772	46,116	47,269
Big Brothers Big sisters - Community-Based Mentoring Program	Social Svcs Gen Fund Contracts	0	25,000	25,751	26,395
Bill Wilson Center - 24-7 Youth Crisis Line	Social Svcs Gen Fund Contracts	0	25,000	25,751	26,395
Bill Wilson Center - Centre Cares	Social Svcs Gen Fund Contracts	0	30,000	30,901	31,674
Bill Wilson Center - Transitional Housing for Youth Collaboration	Social Svcs Gen Fund Contracts	0	12,000	12,360	12,669
Bill Wilson center - Youth Work Consortium	Social Svcs Gen Fund Contracts	31,130	71,000	73,131	74,959
Billy De Frank Lesbian and Gay Community Center (Adult Services)	Social Svcs Gen Fund Contracts	51,907	51,907	53,465	54,802
Billy De Frank Lesbian and Gay Community Center (Youth Services)	Social Svcs Gen Fund Contracts	15,566	15,000	15,450	15,836
Catholic Charities - A Positive Response to Healthcare Challenges Consortium	Social Svcs Gen Fund Contracts	0	25,000	25,751	26,395
Catholic Charities - Day Break Caregivers Services Programs	Social Svcs Gen Fund Contracts	0	28,932	29,801	30,546
Catholic Charities - Grandparent Caregiver Program	Social Svcs Gen Fund Contracts	23,348	25,000	25,751	26,395
Catholic Charities - Immigration Legal Services Program	Social Svcs Gen Fund Contracts	127,680	127,680	0	0
Catholic Charities - Leadership, Ethnic and Academic Pride (LEAP Project)	Social Svcs Gen Fund Contracts	58,371	58,371	60,122	61,625
Center for Employment Training	Social Svcs Gen Fund Contracts	0	59,629	0	0
Child Advocates of Silicon Valley - Court Designated Child Advocates	Social Svcs Gen Fund Contracts	50,590	53,872	55,489	56,876
Children's Health Council - Healthy Development of Young Mothers and Their Children Consortium	Social Svcs Gen Fund Contracts	0	45,000	46,351	47,510
Community Health Awareness Council-Outlet Program	Social Svcs Gen Fund Contracts	12,045	15,000	15,450	15,836



## List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2005 Approved	FY 2006 Approved	FY 2007 Approved	2008 Approved
Community Health Awareness Council- Village Wellness	Social Svcs Gen Fund Contracts	47,562	47,562	48,989	50,214
Community Solutions - Family Advocate Program	Social Svcs Gen Fund Contracts	0	25,000	25,751	26,395
Community Solutions-Domestic Violence Support Services	Social Svcs Gen Fund Contracts	54,025	55,522	57,189	58,619
Community Svcs Agency - Comprehensive Emergency Assistance	Social Svcs Gen Fund Contracts	19,512	25,000	25,751	26,395
Community Svcs Agency - Integrated Senior Case Management	Social Svcs Gen Fund Contracts	15,309	25,000	25,751	26,395
Community Technology Alliance - Project SHARE	Social Svcs Gen Fund Contracts	22,708	25,000	25,750	26,394
Deaf Counseling Advocacy & Referral Agency (DCARA) - Parent Connections	Social Svcs Gen Fund Contracts	0	25,000	25,751	26,395
Emergency Housing Consortium - FEED Project	Social Svcs Gen Fund Contracts	54,220	54,220	55,848	57,244
Emergency Housing Consortium (Reception Center)	Social Svcs Gen Fund Contracts	35,250	35,250	36,308	37,216
Emergency Housing Consortium (South County)	Social Svcs Gen Fund Contracts	44,819	44,819	46,164	47,318
Estrella Family Services - Kids to Camp	Social Svcs Gen Fund Contracts	16,836	30,000	30,901	31,674
Ethiopian Community Services - Family Self Sufficiency Case Management Program	Social Svcs Gen Fund Contracts	29,570	29,570	30,458	31,219
Ethiopian Community Services - Seniors Self Sufficiency Case Management Program	Social Svcs Gen Fund Contracts	0	29,570	30,458	31,219
Family and Children Services - FAST	Social Svcs Gen Fund Contracts	41,805	41,805	43,060	44,137
Family Supportive Housing, Inc. - San Jose Family Shelter	Social Svcs Gen Fund Contracts	22,886	25,000	25,751	26,395
Fresh Lifelines for Youth (FLY) - Legal Eagle Program	Social Svcs Gen Fund Contracts	58,390	58,390	60,143	61,647
Friends Outside in Santa Clara County - Steps Ahead Home Visitation Program	Social Svcs Gen Fund Contracts	0	25,000	25,751	26,395
Gilroy Citizenship/Educational Program	Social Svcs Gen Fund Contracts	16,060	0	0	0
Health Trust - Family Health Insurance	Social Svcs Gen Fund Contracts	0	45,000	46,351	47,510
Homeless Care Force	Social Svcs Gen Fund Contracts	16,158	0	0	0
Immigrant Resettlement & Cultural Center, Inc. (IRCC)	Social Svcs Gen Fund Contracts	32,376	0	0	0
Indian Health Center - Coordinating Care for American Indian Elders	Social Svcs Gen Fund Contracts	0	40,000	41,201	42,231
Indian Health Center - Coordinating Care for Our Families	Social Svcs Gen Fund Contracts	12,045	0	0	0
Inn Vision- Family Place	Social Svcs Gen Fund Contracts	20,523	30,000	30,901	31,674
Inn Vision- Montgomery Shelter	Social Svcs Gen Fund Contracts	41,958	41,958	43,218	44,298

### Appendix

List of General-Funded Community-Based Organizations



County of Santa Clara  
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## List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2005 Approved	FY 2006 Approved	FY 2007 Approved	2008 Approved
Inn Vision-Commercial Street	Social Svcs Gen Fund Contracts	30,515	30,515	31,431	32,217
InnVision - Safe Haven II for Homeless Mentally Ill	Social Svcs Gen Fund Contracts	23,319	25,000	25,751	26,395
International Rescue Committee - Citizen and Immigration Legal Services	Social Svcs Gen Fund Contracts	21,443	21,443	0	0
Japanese American Community Services (Yu-ai Kai)	Social Svcs Gen Fund Contracts	135,766	142,018	146,282	149,939
Live Oak Adult Day Care	Social Svcs Gen Fund Contracts	73,847	75,000	77,252	79,183
Loaves and Fishes Family Kitchen	Social Svcs Gen Fund Contracts	35,800	40,000	41,201	42,231
Mexican American Community Services (Adult Day Health Care)	Social Svcs Gen Fund Contracts	77,709	77,709	80,042	82,043
Mexican American Community Services- Zero Drop-Out Youth Academy	Social Svcs Gen Fund Contracts	61,086	122,714	126,395	129,555
Next Door Solutions to Domestic Violence	Social Svcs Gen Fund Contracts	0	99,030	102,003	104,553
Outreach & Escort (Senior Program)	Social Svcs Gen Fund Contracts	165,955	199,649	205,638	210,779
Parents Helping Parents, Inc. (PHP)	Social Svcs Gen Fund Contracts	34,590	34,590	35,628	36,519
Respite & Research for Alzheimer's Disease	Social Svcs Gen Fund Contracts	38,622	46,146	47,531	48,719
Sacred Heart Community Services - Families First	Social Svcs Gen Fund Contracts	19,456	45,000	46,351	47,510
Sacred Heart Community Services - Turn the Tide Children's Education Program	Social Svcs Gen Fund Contracts	19,456	43,000	44,291	45,398
Sacred Heart Community Services (Community Food Program)	Social Svcs Gen Fund Contracts	31,302	31,302	32,242	33,048
Sacred Heart Community Services (Services to Immigrants)	Social Svcs Gen Fund Contracts	39,461	25,000	0	0
San Jose Conservation Corp & Charter School	Social Svcs Gen Fund Contracts	0	37,818	38,953	39,927
Santa Clara County Asian Law Alliance	Social Svcs Gen Fund Contracts	0	25,630	0	0
Santa Clara Unified School District - Skills Plus Program	Social Svcs Gen Fund Contracts	27,209	30,000	30,901	31,674
Santa Clara University - Katherine & George Alexander Community Law Center	Social Svcs Gen Fund Contracts	40,866	40,866	0	0
School Health Clinics of Santa Clara County	Social Svcs Gen Fund Contracts	39,175	40,073	41,276	42,308
Senior Adults Legal Assistance	Social Svcs Gen Fund Contracts	36,567	36,567	37,665	38,607
Services for Brain-Injury	Social Svcs Gen Fund Contracts	42,359	42,359	43,631	44,722
SIREN - Services, Immigrant Rights and Education Network	Social Svcs Gen Fund Contracts	56,212	45,000	0	0
St. Joseph's Family Center (Children/Youth)	Social Svcs Gen Fund Contracts	22,765	25,000	25,751	26,395



## List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2005 Approved	FY 2006 Approved	FY 2007 Approved	2008 Approved
St. Joseph's Family Center (Housing Services)	Social Svcs Gen Fund Contracts	20,216	42,028	43,290	44,372
St. Vincent de Paul Society - Emergency Assistance Project	Social Svcs Gen Fund Contracts	17,122	0	0	0
Sunnyvale Community Services - Comprehensive Emergency Assistance	Social Svcs Gen Fund Contracts	0	40,000	41,201	42,231
Support Network for Battered Women - Project Right Response	Social Svcs Gen Fund Contracts	18,867	19,390	19,972	20,471
The Unity Care Group, Inc. - Foster Care & High Risk Youth Leadership Program Consortium	Social Svcs Gen Fund Contracts	16,307	25,000	25,750	26,394
Unity Care Group, Inc. - Transitional Housing for Youth Collaboration	Social Svcs Gen Fund Contracts	19,071	28,000	28,841	29,562
Vietnamese Voluntary Foundation, Inc.	Social Svcs Gen Fund Contracts	33,694	0	0	0
VISTA (formerly Peninsula Center for the Blind and Visually Impaired)	Social Svcs Gen Fund Contracts	20,241	25,000	25,750	26,394
Catholic Charities - Citizenship Services - South County	Social Svcs PII	0	0	31,929	32,727
Catholic Charities - Immigration Legal Services as a Path to Citizenship	Social Svcs PII	0	0	130,000	133,250
Center for Employment Center (CET) - Immigration Legal Services as Path to Citizenship	Social Svcs PII	0	0	98,689	101,156
Center for Employment Center (CET) - Legal Support for Citizenship	Social Svcs PII	0	0	41,198	42,228
Center for Employment Training (CET) - Citizenship Services	Social Svcs PII	0	0	50,750	52,019
Collins, Franci - Immigrantinfo.org Web Site Maintenance	Social Svcs PII	0	0	13,210	13,540
International Rescue committee (IRC) - Immigration Legal Services as Path to Citizenship	Social Svcs PII	0	0	50,000	51,250
Sacred Heart Community Services - Citizenship Services	Social Svcs PII	0	0	25,000	25,625
Santa Clara County Asian Law Alliance (ALA) - Citizenship Services	Social Svcs PII	0	0	25,000	25,625
Santa Clara County Asian Law Alliance (ALA) - Community Education and Civic Engagement	Social Svcs PII	0	0	32,041	32,842
Santa Clara County Asian Law Alliance (ALA) - Immigration Legal Services as a Path to Citizenship	Social Svcs PII	0	0	23,923	24,521
Santa Clara County Asian Law Alliance (ALA) - Legal Support for Citizenship	Social Svcs PII	0	0	41,199	42,229
Santa Clara University - Immigration Legal Services as a Path to Citizenship	Social Svcs PII	0	0	30,000	30,750
Services, Immigrant Rights and Education Network (SIREN) - Citizenship Services	Social Svcs PII	0	0	84,264	86,371





## List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2005 Approved	FY 2006 Approved	FY 2007 Approved	2008 Approved
Services, Immigrant Rights and Education Network (SIREN) - Community Education and Civic Engagement	Social Svcs PII	0	0	20,862	21,384
Services, Immigrant Rights and Education Network (SIREN) - Immigrant Assistance Hot Line	Social Svcs PII	0	0	43,775	44,869
Alum Rock Counseling Center	Social Svcs SOS Network	520,667	787,021	810,607	830,872
Bill Wilson Center	Social Svcs SOS Network	441,982	647,600	666,988	683,663
Community Solutions	Social Svcs SOS Network	162,874	248,000	255,425	261,811
Social Advocates for Youth	Social Svcs SOS Network	205,232	0	0	0
Asian Americans for Community Involvement	Social Svcs Sr Nutrition Prog Contracts	38,502	43,324	59,492	59,195
Bateman (Formerly Compass Group USA, Inc.) Frozen Meals	Social Svcs Sr Nutrition Prog Contracts	1,348,219	1,397,973	1,447,873	1,483,110
Catholic Charities	Social Svcs Sr Nutrition Prog Contracts	625,515	496,607	449,859	407,091
City of Campbell	Social Svcs Sr Nutrition Prog Contracts	49,591	50,370	51,427	38,858
City of Milpitas	Social Svcs Sr Nutrition Prog Contracts	122,759	132,042	145,702	154,460
City of San Jose	Social Svcs Sr Nutrition Prog Contracts	1,024,377	1,042,515	1,070,854	1,133,870
City of Santa Clara	Social Svcs Sr Nutrition Prog Contracts	76,808	77,112	78,125	95,113
Community Services Agency of Mountain View & Los Altos	Social Svcs Sr Nutrition Prog Contracts	109,873	112,273	119,107	147,864
First Methodist Church of Sunnyvale	Social Svcs Sr Nutrition Prog Contracts	267,310	273,647	278,076	291,177
Indo-American Community Service Center in Santa Clara	Social Svcs Sr Nutrition Prog Contracts	71,662	74,156	85,527	89,382
Indo-American Senior Program at the Northside Community Center	Social Svcs Sr Nutrition Prog Contracts	12,916	12,966	0	0
Japanese American Community Senior (Yu-Ai Kai)	Social Svcs Sr Nutrition Prog Contracts	198,592	200,953	204,164	214,691
Korean American Community Services Inc.	Social Svcs Sr Nutrition Prog Contracts	75,728	81,528	84,675	77,558
La Comida de California	Social Svcs Sr Nutrition Prog Contracts	202,087	207,694	220,540	232,978
Los Gatos United Methodist Church	Social Svcs Sr Nutrition Prog Contracts	87,569	93,739	103,207	102,506
Northside	Social Svcs Sr Nutrition Prog Contracts	43,273	50,180	0	0
Placeholder for RFP - West Valley Presbyterian Church	Social Svcs Sr Nutrition Prog Contracts	140,435	139,649	160,600	96,910
Portuguese Org. for Social Services	Social Svcs Sr Nutrition Prog Contracts	51,704	54,267	60,327	62,037
Salvation Army	Social Svcs Sr Nutrition Prog Contracts	134,400	136,678	139,297	144,440
Santa Clara Valley Blind Center	Social Svcs Sr Nutrition Prog Contracts	0	0	0	11,855



## List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2005 Approved	FY 2006 Approved	FY 2007 Approved	2008 Approved
Self Help for the Elderly of Santa Clara County	Social Svcs Sr Nutrition Prog Contracts	131,252	145,376	154,545	257,889
TBD Approved expenditures for Nutrition Expansion	Social Svcs Sr Nutrition Prog Contracts	0	0	55,000	0
TBD Placeholder for Indo Northside Replacement	Social Svcs Sr Nutrition Prog Contracts	0	0	12,651	0
TBD Placeholder for Northside Replacement	Social Svcs Sr Nutrition Prog Contracts	0	0	60,251	0
YMCA Morgan Hill	Social Svcs Sr. Nutrition Prog	0	133,900	119,357	110,640
Mother's Milk Bank	Special Programs	50,320	51,830	53,385	54,719



## Position Detail by Cost Center

### Finance and Government Operations

Agency Name		Budget Unit Number and Name			Cost Center Number and Name		Index Number and Name		Job Class Code and Title		FY 2007 Positions		FY 2008	Amount
											Approved	Adjusted	Final	Change
														from
														FY 2007
														Approved
<b>Legislative And Executive</b>														
101	Supervisory District #1													
	1101	Supervisory Dist #1 Fund 0001												
		A01	Supervisor			1.0	1.0		1.0	0.0				
		W52	Board Aide-U			7.0	7.0		7.0	0.0				
<b>101</b>					<b>Total</b>	8.0	8.0		8.0	0.0				
102	Supervisory District #2													
	1102	Supervisory Dist #2 Fund 0001												
		A01	Supervisor			1.0	1.0		1.0	0.0				
		W52	Board Aide-U			7.0	7.0		7.0	0.0				
<b>102</b>					<b>Total</b>	8.0	8.0		8.0	0.0				
103	Supervisory District #3													
	1103	Supervisory Dist #3 Fund 0001												
		A01	Supervisor			1.0	1.0		1.0	0.0				
		W52	Board Aide-U			7.0	7.0		7.0	0.0				
<b>103</b>					<b>Total</b>	8.0	8.0		8.0	0.0				
104	Supervisory District #4													
	1104	Supervisory Dist #4 Fund 0001												
		A01	Supervisor			1.0	1.0		1.0	0.0				
		W52	Board Aide-U			7.0	7.0		7.0	0.0				
<b>104</b>					<b>Total</b>	8.0	8.0		8.0	0.0				
105	Supervisory District #5													
	1105	Supervisory Dist #5 Fund 0001												
		A01	Supervisor			1.0	1.0		1.0	0.0				
		W52	Board Aide-U			7.0	7.0		7.0	0.0				
<b>105</b>					<b>Total</b>	8.0	8.0		8.0	0.0				
106	Clerk-Board Of Supervisors													
	1106	Clerk Of The Board Fund 0001												
		A05	Clerk of Board of Supervisors			1.0	1.0		1.0	0.0				
		B48	Div Mgr-Clerk of The Board			1.0	1.0		1.0	0.0				
		B53	Bus Mgr-Clerk of The Board			1.0	1.0		1.0	0.0				
		D09	Office Specialist III			0.5	0.5		0.5	0.0				
		D53	Supv Board Clerk			1.0	1.0		1.0	0.0				
		D54	Board Clerk II			5.0	5.0		5.0	0.0				
		D55	Board Clerk I			8.0	8.0		8.0	0.0				
		D5G	Board Clerk I-U			1.0	1.0		0.0	-1.0				
		D71	Chief Deputy-Clk of Board			1.0	1.0		1.0	0.0				
		G12	Information Systems Manager II			1.0	1.0		1.0	0.0				
		J82	Records Assistant II			1.0	1.0		1.0	0.0				
		J83	Records Assistant I			1.0	1.0		1.0	0.0				
		J84	Records Mgr-Clerk of The Board			1.0	1.0		1.0	0.0				



## Finance and Government Operations (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from	
Index Number and Name		FY 2007 Positions		FY 2008	FY 2007	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	W51	Confidential Secretary-ACE-U	1.0	1.0	1.0	0.0
	W52	Board Aide-U	1.0	1.0	1.0	0.0
	X12	Office Specialist III-ACE	2.0	2.0	2.0	0.0
1173	SB 813 Admin Fund 0001					
	D09	Office Specialist III	2.0	2.0	2.0	0.0
	D55	Board Clerk I	1.0	1.0	1.0	0.0
<b>106</b>			<b>Total</b>	30.5	30.5	29.5
107	County Executive					
10717	County Executive Admin Fund 0001					
	A02	County Executive-U	1.0	1.0	1.0	0.0
	A10	Deputy County Executive	3.0	2.0	2.0	-1.0
	A1X	Assistant County Executive	0.0	1.0	1.0	1.0
	A2H	Mgr Office Women'S Advocacy	1.0	1.0	1.0	0.0
	A2L	Public Communication Director	1.0	1.0	1.0	0.0
	B1P	Mgmt Analyst	0.0	1.0	1.0	1.0
	B2K	Admin Serv Mgr III-2D	1.0	1.0	1.0	0.0
	B2R	Admin Support Officer I	0.8	0.8	0.8	0.0
	B3N	Program Mgr II	3.0	2.5	2.5	-0.5
	B3P	Program Mgr I	0.0	0.5	0.5	0.5
	B51	Special Projects Director	1.0	0.0	0.0	-1.0
	B5A	Asset & Econ Dev Dir	0.0	1.0	1.0	1.0
	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	3.0	3.0	3.0	0.0
	C60	Admin Assistant	1.0	1.0	1.0	0.0
	C98	Public Communications Spec	2.0	2.0	2.0	0.0
	D2F	Account Clerk II-ACE	1.0	1.0	1.0	0.0
	D9C	Accountant Assistant-ACE	1.0	1.0	1.0	0.0
	E23	Public Risk Communication Ofc	1.0	1.0	1.0	0.0
	J45	Graphic Designer II	1.0	1.0	1.0	0.0
	N07	Manager of Special Proj-Gsa	1.0	1.0	1.0	0.0
	Q19	Legislative Representative-U	1.0	1.0	1.0	0.0
	W04	Spec Asst to the Co Exec-U	1.0	1.0	1.0	0.0
	W1P	Mgmt Analyst-U	1.0	0.0	0.0	-1.0
	W1R	Assoc Mgmt Analyst B-U	1.0	1.0	1.0	0.0
	W44	Secretary To County Exec-U	1.0	1.0	1.0	0.0
	X12	Office Specialist III-ACE	2.0	2.0	2.0	0.0
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	1.0	-1.0
	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



## Finance and Government Operations (Continued)

Agency Name							Amount
Budget Unit Number and Name							Change
Cost Center Number and Name							from
Index Number and Name					FY 2007 Positions		FY 2008
Job Class Code and Title		Approved	Adjusted		Final	FY 2007	Approved
1330	Veteran's Services						
	D09	Office Specialist III	1.0	1.0	1.0	0.0	
	D1H	Dir, Office of Veteran's Affrs	1.0	1.0	1.0	0.0	
	X71	Veteran Services Rep II	4.0	4.0	4.0	0.0	
2530	Office Of Emergency Svcs Fund 0001						
	B06	Sr Emergency Planning Coord	2.0	4.0	3.0	1.0	
	B10	Emergency Planning Coord	1.0	1.0	1.0	0.0	
	B1N	Sr Mgmt Analyst	1.0	0.0	0.0	-1.0	
	B1P	Mgmt Analyst	1.0	0.0	0.0	-1.0	
	B1R	Assoc Mgmt Analyst B	0.0	1.0	1.0	1.0	
	B2L	Admin Services Mgr I	0.0	1.0	1.0	1.0	
	B6E	Dir of Emergency Preparedness	1.0	1.0	1.0	0.0	
	C60	Admin Assistant	1.0	1.0	1.0	0.0	
	L23	Emergency Svc Prog Mgr	0.0	1.0	1.0	1.0	
5700	Human Relations Fund 0001						
	B14	Human Relations Coord III	5.0	5.0	5.0	0.0	
	B16	Human Relations Coord II	4.0	4.0	3.0	-1.0	
	B17	Human Relations Mgr	1.0	1.0	1.0	0.0	
	B18	Human Relations Coord I	1.0	1.0	1.0	0.0	
	D09	Office Specialist III	1.0	1.0	1.0	0.0	
	E03	Dispute Resolution Prog Coord	1.0	1.0	1.0	0.0	
	H95	Immigrant Services Coord	1.0	1.0	1.0	0.0	
	X19	Admin Assistant-ACE	1.0	1.0	1.0	0.0	
	Y3C	Social Worker III	1.0	1.0	0.0	-1.0	
<b>107</b>		<b>Total</b>	<b>74.8</b>	<b>77.8</b>	<b>73.8</b>	<b>-1.0</b>	
113	Local Agency Formation Comm-LAFCO						
1114	Local Agency Formation Comm Fund 0019						
	D5F	LAFCO Office Specialist	1.0	1.0	1.0	0.0	
	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	
<b>113</b>		<b>Total</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>	
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	
	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	



## Finance and Government Operations (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from	
Index Number and Name		FY 2007 Positions		FY 2008	FY 2007	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	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	
<b>168</b>	<b>Total</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>	<b>0.0</b>	
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	1.0	1.0	1.0	0.0	
	D83 Sr Assessment Clerk	3.0	3.0	3.0	0.0	
	D86 Supv Assessment Clerk	1.0	1.0	1.0	0.0	
	D88 Assessment Clerk	3.0	3.0	3.0	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	7.0	8.0	8.0	1.0	
	D49 Office Specialist II	5.0	3.0	2.0	-3.0	
	D83 Sr Assessment Clerk	11.0	11.0	11.0	0.0	
	D86 Supv Assessment Clerk	2.0	2.0	2.0	0.0	
	D88 Assessment Clerk	5.0	5.0	5.0	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	4.0	-1.0	
	K80 Geographic Info System Tech I	1.0	1.0	1.0	0.0	
1154	Real Property Fund 0001					
	C44 Chief Appraiser	1.0	1.0	1.0	0.0	
	C45 Supv Appraiser	7.0	7.0	6.0	-1.0	



## Finance and Government Operations (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from	
Index Number and Name		FY 2007 Positions		FY 2008	FY 2007	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	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	21.0	21.0	21.0	0.0
	C51	Appraiser I	7.0	7.0	7.0	0.0
	C52	Appraisal Aide	4.0	4.0	4.0	0.0
	C57	Sr Auditor Appraiser	2.0	2.0	2.0	0.0
	C76	Office Mgmt Coord	1.0	1.0	1.0	0.0
	D49	Office Specialist II	7.0	7.0	6.0	-1.0
	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	4.0	-2.0
	Q5D	Sr Appraiser-U	1.0	1.0	1.0	0.0
	T40	Appraiser III	8.0	8.0	8.0	0.0
1155	Personal Property Fund 0001					
	B79	Auditor-Appraiser	16.0	16.0	15.0	-1.0
	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	21.0	-1.0
	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	7.0	7.0	6.0	-1.0
	D82	Appraisal Data Coord	2.0	2.0	2.0	0.0
	D88	Assessment Clerk	7.0	7.0	7.0	0.0
	D96	Accountant Assistant	4.0	4.0	4.0	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
1157	State/Co Prop Tax Admin Prg Fund 0001					
	C62	Exemption Investigator	1.0	1.0	1.0	0.0
	C65	Property Transfer Examiner	1.0	1.0	1.0	0.0
	D83	Sr Assessment Clerk	1.0	1.0	1.0	0.0
	D88	Assessment Clerk	2.0	2.0	2.0	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
1160	State/Co Prop Tax Admin Grant AB 589 Fund 0001					
	B79	Auditor-Appraiser	2.0	2.0	0.0	-2.0
	C52	Appraisal Aide	1.0	1.0	0.0	-1.0
	C54	Supv Auditor-Appraiser	2.0	2.0	0.0	-2.0
	C57	Sr Auditor Appraiser	2.0	2.0	0.0	-2.0



## Finance and Government Operations (Continued)

Agency Name						Amount	
Budget Unit Number and Name						Change	
Cost Center Number and Name						from	
Index Number and Name				FY 2007 Positions		FY 2008	
Job Class Code and Title				Approved Adjusted		Final	
						Approved	
	C79	Sr. Appraiser SCPTAP		1.0	1.0	0.0	-1.0
	D09	Office Specialist III		1.0	1.0	0.0	-1.0
	D49	Office Specialist II		6.0	6.0	0.0	-6.0
	D82	Appraisal Data Coord		2.0	2.0	0.0	-2.0
	D83	Sr Assessment Clerk		2.0	2.0	0.0	-2.0
	D86	Supv Assessment Clerk		1.0	1.0	0.0	-1.0
	D88	Assessment Clerk		1.0	1.0	0.0	-1.0
	K46	Property Mapper II		1.0	1.0	0.0	-1.0
	Q56	Appraisal Aide-U		1.0	0.0	0.0	-1.0
	V64	Office Specialist I-U		11.0	0.0	0.0	-11.0
	Z6A	Clerical Office Supervisor-U		1.0	0.0	0.0	-1.0
<b>115</b>			<b>Total</b>	292.0	278.0	247.0	-45.0
117	Measure B						
	1117	Measure B Default Index Fund 0011					
	A2R	Admin. Meas B Trans Impr Prg		1.0	0.0	0.0	-1.0
	B78	Accountant II		1.0	1.0	0.0	-1.0
	N50	Adm Supt Coord Ms B Trn Prg		1.0	0.0	0.0	-1.0
<b>117</b>			<b>Total</b>	3.0	1.0	0.0	-3.0
118	Procurement						
	2300	Procurement Dept Fund 0001					
	A25	Director of Procurement		1.0	1.0	1.0	0.0
	B1N	Sr Mgmt Analyst		7.0	6.0	6.0	-1.0
	B1P	Mgmt Analyst		2.0	2.0	2.0	0.0
	B3N	Program Mgr II		3.0	4.0	4.0	1.0
	C20	Asst Director of Procurement		1.0	1.0	1.0	0.0
	C29	Exec Assistant I		1.0	1.0	1.0	0.0
	C31	Buyer III		11.0	11.0	11.0	0.0
	C32	Buyer II		2.0	2.0	1.0	-1.0
	D09	Office Specialist III		1.0	1.0	1.0	0.0
	D49	Office Specialist II		1.0	1.0	1.0	0.0
	D96	Accountant Assistant		1.0	1.0	0.0	-1.0
	G76	Sr Warehouse Materials Handler		1.0	1.0	1.0	0.0
<b>118</b>			<b>Total</b>	32.0	32.0	30.0	-2.0
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
	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		7.0	6.0	6.0	-1.0
	D49	Office Specialist II		2.0	2.0	2.0	0.0
	D51	Office Specialist I		2.0	2.0	2.0	0.0
	D66	Legal Secretary II		11.5	11.5	11.5	0.0





## Finance and Government Operations (Continued)

Agency Name					Amount Change from FY 2007		
Budget Unit Number and Name					Change from		
Cost Center Number and Name					Approved		
Index Number and Name		FY 2007 Positions		FY 2008			
Job Class Code and Title		Approved	Adjusted	Final			
	D70	Legal Secretary I	2.5	2.5	2.5	0.0	
	D7B	Legal Secretary I-ACE-W/O/Sh	1.0	1.0	1.0	0.0	
	D7D	Legal Secretary II-ACE-W/O/Sh	5.0	5.0	5.0	0.0	
	D96	Accountant Assistant	1.0	1.0	1.0	0.0	
	D97	Account Clerk II	1.0	1.0	1.0	0.0	
	G12	Information Systems Manager II	1.0	1.0	1.0	0.0	
	G19	Dept Info Systems Coord	1.0	0.0	0.0	-1.0	
	G28	Information Systems Analyst II	0.0	1.0	1.0	1.0	
	U27	Attorney IV-County Counsel	52.5	52.5	52.0	-0.5	
	U28	Attorney III-County Counsel	1.0	1.0	1.0	0.0	
	U39	Asst County Counsel-U	1.0	1.0	1.0	0.0	
	V73	Sr Paralegal	14.0	14.0	14.0	0.0	
	V74	Paralegal	3.0	3.0	3.0	0.0	
	V82	Supervising Paralegal	2.0	3.0	3.0	1.0	
	W51	Confidential Secretary-ACE-U	1.0	1.0	1.0	0.0	
<b>120</b>			<b>Total</b>	<b>118.5</b>	<b>118.5</b>	<b>118.0</b>	<b>-0.5</b>
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	
	B1R	Assoc Mgmt Analyst B	0.0	0.0	0.0	0.0	
	B1T	Assoc Mgmt Analyst A	0.0	0.0	1.0	1.0	
	B2P	Admin Support Officer II	1.0	1.0	1.0	0.0	
	B76	Sr Accountant	1.0	0.0	0.0	-1.0	
	B77	Accountant III	1.0	1.0	1.0	0.0	
	B78	Accountant II	0.0	0.0	1.0	1.0	
	B96	Dept Fiscal Officer	0.0	1.0	1.0	1.0	
	C29	Exec Assistant I	1.0	1.0	1.0	0.0	
	D09	Office Specialist III	1.0	1.0	1.0	0.0	
	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	
	G29	Information Systems Analyst I	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	1.0	1.0	0.5	
	G71	Precinct Planning Specialist	1.0	1.0	1.0	0.0	
	G76	Sr Warehouse Materials Handler	2.0	2.0	2.0	0.0	
	G86	Election Services Coord	1.0	1.0	1.0	0.0	
	G90	Election Division Coordinator	8.0	8.0	8.0	0.0	
	G97	Election Specialist	8.0	8.0	8.0	0.0	
	U80	Accountant II-U	1.0	1.0	0.0	-1.0	
	W1R	Assoc Mgmt Analyst B-U	1.0	1.0	0.0	-1.0	
	X09	Sr Office Specialist	4.0	4.0	4.0	0.0	
	X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0	
5615	Electronic Voting Sys Fund 0001						



## Finance and Government Operations (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from	
Index Number and Name		FY 2007 Positions		FY 2008	FY 2007	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	G50	Information Sys Tech II	1.0	1.0	1.0	0.0
	G76	Sr Warehouse Materials Handler	3.0	3.0	3.0	0.0
	G97	Election Specialist	2.0	2.0	2.0	0.0
	X09	Sr Office Specialist	3.0	3.0	3.0	0.0
<b>140</b>		<b>Total</b>	<b>52.0</b>	<b>52.5</b>	<b>52.5</b>	<b>0.5</b>
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	0.0	-1.0
	B2E	Training & Staff Dev Spec	1.0	1.0	1.0	0.0
	G05	Asst Supv Program Analyst	1.0	1.0	1.0	0.0
	G12	Information Systems Manager II	1.0	0.0	0.0	-1.0
	G1P	Business Info Tech Consultant	1.0	0.0	0.0	-1.0
	G31	Network Designer	1.0	1.0	1.0	0.0
	G3A	Sr Info Technology Proj Mgr	1.0	2.0	2.0	1.0
	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	5.0	5.0	1.0
	G5C	Network Operations Supervisors	1.0	1.0	1.0	0.0
	G5E	Software Engineer IV	0.0	1.0	1.0	1.0
	G5F	Software Engineer III	2.0	1.0	1.0	-1.0
	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	2.0	2.0	1.0
	K63	Geographic Info Sys Mgr	1.0	1.0	1.0	0.0
	K79	GEOGRAPHIC INFO SYSTEM TECH II	1.0	1.0	0.0	-1.0
	NN5	SP Manager	0.0	0.0	1.0	1.0
	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
	B2E	Training & Staff Dev Spec	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	3.0	3.0	3.0	0.0
	B3U	Database Administrator-U	0.0	5.0	5.0	5.0
	B4M	Sr Database Administrator-U	0.0	1.0	1.0	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	5.0	5.0	4.0	-1.0
	D61	Sr Dp Equipment Operator	1.0	1.0	1.0	0.0
	D96	Accountant Assistant	3.0	3.0	3.0	0.0



## Finance and Government Operations (Continued)

Agency Name						
Budget Unit Number and Name					Amount Change from FY 2007	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2007 Positions		FY 2008		
Job Class Code and Title		Approved	Adjusted	Final		
E20	Telecom Services Specialist	2.0	2.0	2.0	0.0	
E27	Telecommunications Ops Mgr	1.0	1.0	1.0	0.0	
G02	Asst Tech Planning & Ctl Mgr	1.0	1.0	1.0	0.0	
G03	Customer Support Services Mgr	1.0	1.0	1.0	0.0	
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	8.0	8.0	-1.0	
G1A	Senior Call Center Coordinator	1.0	1.0	1.0	0.0	
G1P	Business Info Tech Consultant	1.0	0.0	0.0	-1.0	
G20	Asst Dp Operations Mgr	1.0	1.0	1.0	0.0	
G24	Computer Operations Shift Supv	2.0	2.0	2.0	0.0	
G26	Sr Systems Software Engineer	11.0	11.0	11.0	0.0	
G2C	Sr Systems Software Engineer-U	0.0	2.0	2.0	2.0	
G30	Data Processing Supervisor	1.0	1.0	1.0	0.0	
G37	Data Processing Staff Assist	1.0	1.0	1.0	0.0	
G38	Information Systems Tech III	1.0	1.0	1.0	0.0	
G3A	Sr Info Technology Proj Mgr	2.0	2.0	2.0	0.0	
G3L	Quality Assurance Engineer	1.0	1.0	1.0	0.0	
G48	County Webmaster	1.0	1.0	1.0	0.0	
G49	IT Planner/Architect	0.0	1.0	1.0	1.0	
G50	Information Sys Tech II	14.0	14.0	12.0	-2.0	
G54	Project Support Svcs Mgr	1.0	1.0	1.0	0.0	
G5E	Software Engineer IV	5.0	8.0	8.0	3.0	
G5F	Software Engineer III	29.0	26.0	26.0	-3.0	
G5H	Software Engineer I	1.0	1.0	1.0	0.0	
G67	Local Area Network Specialist	6.0	6.0	6.0	0.0	
G6S	Systems Software Engineer I	1.0	1.0	1.0	0.0	
G6T	Systems Software Engineer II	5.0	5.0	5.0	0.0	
G75	Asst Customer Spt Services Mgr	1.0	1.0	1.0	0.0	
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	
G99	Quality Assurance Librarian	1.0	1.0	1.0	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	
K26	Communications Cable Installer	3.0	3.0	3.0	0.0	
K2A	Communications Cable Installer	0.0	1.0	1.0	1.0	
K35	Local Area Network Analyst II	10.0	10.0	10.0	0.0	
K36	Local Area Network Analyst I	1.0	1.0	1.0	0.0	
L35	Telecommunications Tech	7.0	7.0	7.0	0.0	
Q70	Sr. Business It Consultant-U	0.0	2.0	2.0	2.0	
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	



## Finance and Government Operations (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from	
Index Number and Name		FY 2007 Positions		FY 2008	FY 2007	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	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	2.5	2.5	2.5	0.0
	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	0.0	1.0	1.0
	K80	Geographic Info System Tech I	2.0	2.0	2.0	0.0
<b>145</b>			<b>Total</b>	<b>203.5</b>	<b>214.5</b>	<b>211.5</b>
190	Communications Department					
2550	Communications Dispatching/Admin Fund 0001					
	A40	Communications Dir	1.0	1.0	1.0	0.0
	B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0
	B36	County Communications Asst Dir	1.0	1.0	1.0	0.0
	B76	Sr Accountant	1.0	1.0	1.0	0.0
	D09	Office Specialist III	1.0	1.0	1.0	0.0
	G87	Chief Communications Disp	1.0	1.0	1.0	0.0
	G91	Sr Communications Dispatcher	5.0	5.0	5.0	0.0
	G92	Communications Dispatcher III	9.0	9.0	9.0	0.0
	G93	Communications Dispatcher II	61.0	61.0	61.0	0.0
	G94	Communications Dispatcher I	17.0	17.0	17.0	0.0
	X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0
19002	Communications Tech Svcs Div Fund 0001					
	B2P	Admin Support Officer II	1.0	1.0	1.0	0.0
	D09	Office Specialist III	1.0	1.0	1.0	0.0
	D97	Account Clerk II	1.0	1.0	1.0	0.0
	G50	Information Sys Tech II	1.0	1.0	1.0	0.0
	K02	Communications Engineering Mgr	1.0	1.0	1.0	0.0
	K05	Communications Engineer	2.0	2.0	2.0	0.0
	K20	Sr Communications Technician	1.0	1.0	1.0	0.0
	L37	Communications Systems Tech	5.0	5.0	5.0	0.0
	X09	Sr Office Specialist	1.0	1.0	1.0	0.0
<b>190</b>			<b>Total</b>	<b>113.0</b>	<b>113.0</b>	<b>113.0</b>
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



## Finance and Government Operations (Continued)

Agency Name						
Budget Unit Number and Name					Amount Change from FY 2007	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2007 Positions		FY 2008		
Job Class Code and Title		Approved	Adjusted	Final		Approved
	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	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	6.0		-1.0
	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
	X15 Exec Assistant II-ACE	1.0	1.0	0.0		-1.0
26302	Capital Programs Division					
	B1P Mgmt Analyst	2.0	2.0	2.0		0.0
	B2J Admin Services Mgr II	1.0	1.0	1.0		0.0
	C12 Mgr Capital Programs	1.0	1.0	1.0		0.0
	C29 Exec Assistant I	1.0	1.0	1.0		0.0
	D09 Office Specialist III	1.0	1.0	1.0		0.0
	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	0.0	0.0		-1.0
	C72 Sr Real Estate Agent	0.0	1.0	1.0		1.0
	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	0.0	0.0		-1.0
	X17 Exec Assistant I-ACE	1.0	1.0	1.0		0.0
	Z78 Manager of Real Estate Assets	0.0	1.0	1.0		1.0
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	0.0		-1.0
	D09 Office Specialist III	5.0	5.0	5.0		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
	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



## Finance and Government Operations (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from	
Index Number and Name		FY 2007 Positions		FY 2008	FY 2007	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
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	1.0	1.0	1.0	0.0	
K94	Electronic Repair Technician	3.0	4.0	5.0	2.0	
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	2.0	-1.0	
M12	Elevator Technician II	1.0	1.0	1.0	0.0	
M32	Tile Setter	1.0	1.0	1.0	0.0	
M35	Parking Patrol Coord	1.0	1.0	1.0	0.0	
M38	Parking Lot Checker	1.0	1.0	1.0	0.0	
M39	Mgr Building Operations	1.0	1.0	1.0	0.0	
M43	Project Control Specialist	2.0	2.0	1.0	-1.0	
M45	Building Systems Monitor	2.0	2.0	2.0	0.0	
M47	General Maint Mechanic II	15.0	15.0	14.0	-1.0	
M48	General Maint Mechanic I	1.0	1.0	1.0	0.0	
M51	Carpenter	11.0	11.0	10.0	-1.0	
M56	Genl Maint Mech III	5.0	5.0	6.0	1.0	
M59	Electrician	19.0	19.0	18.0	-1.0	
M65	Elevator Mechanic	3.0	3.0	3.0	0.0	
M67	Asst Mgr Bldg Ops	1.0	1.0	1.0	0.0	
M68	Painter	10.0	10.0	9.0	-1.0	
M71	Roofer	5.0	4.0	4.0	-1.0	
M72	Sign Painter	1.0	1.0	1.0	0.0	
M75	Plumber	12.0	12.0	13.0	1.0	
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	
<b>263</b>		<b>Total</b>	270.0	270.0	264.0	-6.0
135	Fleet Services					
2321	Fleet Operating Fund 0070					
B2R	Admin Support Officer I	0.0	1.0	1.0	1.0	
C60	Admin Assistant	1.0	0.0	0.0	-1.0	
D09	Office Specialist III	1.0	1.0	1.0	0.0	
D49	Office Specialist II	1.0	1.0	1.0	0.0	
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	13.0	13.0	2.0	
M21	Fleet Maintenance Supervisor	3.0	3.0	3.0	0.0	



## Finance and Government Operations (Continued)

Agency Name						
Budget Unit Number and Name					Amount Change from FY 2007	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2007 Positions		FY 2008		
Job Class Code and Title		Approved	Adjusted	Final		
	M24	Automotive Attendant	4.0	4.0	4.0	0.0
	M26	Automotive Parts Coord	4.0	4.0	4.0	0.0
	M27	Fleet Services Coord	1.0	1.0	1.0	0.0
	M28	Emergency Vehicle Equip Inst	1.0	1.0	1.0	0.0
	M31	Automotive Body Repairer	1.0	0.0	0.0	-1.0
	M33	Auto Body Repair Shop Fore	0.0	1.0	1.0	1.0
	M57	Automotive Mechanic Helper	1.0	1.0	1.0	0.0
<b>135</b>		<b>Total</b>	<b>48.0</b>	<b>50.0</b>	<b>50.0</b>	<b>2.0</b>
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
	B3N	Program Mgr II	0.0	0.0	1.0	1.0
	D5D	Human Resources Asst II	2.0	2.0	2.0	0.0
	D95	Supv Account Clerk I	1.0	1.0	1.0	0.0
	D97	Account Clerk II	2.5	2.5	2.5	0.0
	E28	Messenger Driver	1.5	1.5	1.5	0.0
	E40	Library Assistant II	2.0	2.0	2.0	0.0
	E41	Library Assistant I	0.5	0.5	0.5	0.0
	E4J	Elect Resources Librarian II	0.0	1.5	1.5	1.5
	E55	Library Clerk I	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	0.8	0.8	0.8	0.0
	J03	Children'S Services Mgr	1.0	1.0	1.0	0.0
	J42	Adult Services Mgr	1.0	1.0	1.0	0.0
	J46	Graphic Designer I	1.0	1.0	1.0	0.0
	J54	Deputy County Librarian	1.0	1.0	1.0	0.0
	J63	Librarian II	2.0	2.0	2.0	0.0
	J64	Librarian I	0.5	0.5	0.5	0.0
	W92	Librarian II-U	1.0	0.5	0.5	-0.5
	W93	Librarian I-U	1.0	0.5	0.5	-0.5
	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	4.5	4.5	5.5	1.0
	E55	Library Clerk I	3.5	3.5	3.5	0.0
	J55	Community Library Supervisor	1.0	1.0	1.0	0.0



**Finance and Government Operations (Continued)**

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from	
Index Number and Name		FY 2007 Positions		FY 2008	FY 2007	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	J59	Library Circulation Supv	1.0	1.0	1.0	0.0
	J62	Program Librarian	2.0	2.0	2.0	0.0
	J63	Librarian II	6.5	6.5	7.5	1.0
	J64	Librarian I	0.5	0.5	0.5	0.0
	W1Q	Library Clerk I-U	1.0	1.0	0.0	-1.0
5560	Campbell Library Fund 0025					
	E16	Library Page	1.5	1.5	1.5	0.0
	E39	Sr Library Clerk	2.0	2.0	2.0	0.0
	E40	Library Assistant II	0.5	0.5	0.5	0.0
	E54	Library Clerk II	3.0	3.0	3.0	0.0
	E55	Library Clerk I	1.5	1.5	1.5	0.0
	H18	Janitor	1.0	1.0	1.0	0.0
	J55	Community Library Supervisor	1.0	1.0	1.0	0.0
	J59	Library Circulation Supv	1.0	1.0	1.0	0.0
	J62	Program Librarian	2.0	2.0	2.0	0.0
	J63	Librarian II	1.5	1.5	2.5	1.0
	J64	Librarian I	2.0	2.0	1.5	-0.5
5562	Los Altos Library Fund 0025					
	E16	Library Page	3.0	3.0	3.0	0.0
	E37	Library Assistant III	1.0	1.0	1.0	0.0
	E39	Sr Library Clerk	2.5	2.5	2.5	0.0
	E54	Library Clerk II	7.5	7.5	7.5	0.0
	E55	Library Clerk I	0.5	0.5	0.5	0.0
	H18	Janitor	1.5	1.5	1.5	0.0
	J55	Community Library Supervisor	1.0	1.0	1.0	0.0
	J59	Library Circulation Supv	1.0	1.0	1.0	0.0
	J62	Program Librarian	2.0	2.0	2.0	0.0
	J63	Librarian II	4.5	4.5	4.5	0.0
	J64	Librarian I	3.0	2.5	2.5	-0.5
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	3.0	3.5	3.5	0.5
	E55	Library Clerk I	0.5	0.5	0.5	0.0
	H18	Janitor	1.5	1.5	1.5	0.0
	J55	Community Library Supervisor	1.0	1.0	1.0	0.0
	J59	Library Circulation Supv	1.0	1.0	1.0	0.0
	J62	Program Librarian	2.0	2.0	2.0	0.0
	J63	Librarian II	3.0	3.5	3.5	0.5
	J64	Librarian I	1.5	2.0	2.0	0.5
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	8.5	8.5	8.5	0.0





## Finance and Government Operations (Continued)

Agency Name						
Budget Unit Number and Name					Amount Change from FY 2007	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2007 Positions		FY 2008		
Job Class Code and Title		Approved	Adjusted	Final		
	E55 Library Clerk I	2.0	2.0	2.0	0.0	
	H18 Janitor	1.0	1.0	1.0	0.0	
	J55 Community Library Supervisor	1.0	1.0	1.0	0.0	
	J59 Library Circulation Supv	1.0	1.0	1.0	0.0	
	J62 Program Librarian	2.0	2.0	2.0	0.0	
	J63 Librarian II	7.5	7.5	7.5	0.0	
	J64 Librarian I	0.5	0.5	0.5	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	1.0	0.5	
	J55 Community Library Supervisor	1.0	1.0	1.0	0.0	
	J59 Library Circulation Supv	1.0	1.0	1.0	0.0	
	J62 Program Librarian	2.0	2.0	2.0	0.0	
	J63 Librarian II	1.5	1.5	1.5	0.0	
	J64 Librarian I	1.0	1.0	1.0	0.0	
5577	Gilroy Library Fund 0025					
	E16 Library Page	1.5	1.5	1.5	0.0	
	E39 Sr Library Clerk	1.0	1.0	1.0	0.0	
	E40 Library Assistant II	0.5	0.5	0.5	0.0	
	E54 Library Clerk II	3.0	3.0	3.0	0.0	
	E55 Library Clerk I	0.5	0.5	0.5	0.0	
	H18 Janitor	1.0	1.0	1.0	0.0	
	J55 Community Library Supervisor	1.0	1.0	1.0	0.0	
	J59 Library Circulation Supv	1.0	1.0	1.0	0.0	
	J62 Program Librarian	2.0	2.0	2.0	0.0	
	J63 Librarian II	2.0	2.0	2.0	0.0	
	J64 Librarian I	1.0	1.0	1.0	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	1.5	1.5	1.5	0.0	
	E55 Library Clerk I	0.5	0.5	0.5	0.0	
	G12 Information Systems Manager II	1.0	1.0	1.0	0.0	
	G28 Information Systems Analyst II	2.0	2.0	2.0	0.0	
	G50 Information Sys Tech II	2.0	3.0	3.0	1.0	
	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	



## Finance and Government Operations (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from	
Index Number and Name		FY 2007 Positions		FY 2008	FY 2007	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
<b>610</b>		<b>Total</b>	202.8	205.3	208.3	5.5
<b>Legislative And Executive</b>		<b>Total</b>	1,495.1	1,498.1	1,452.6	-42.5
<b>Employee Services Agency</b>						
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	6.0	6.0	6.0	0.0
	D67	Supv Personnel Services Clerk	1.0	1.0	1.0	0.0
	H14	Human Resources Mgr	0.0	0.0	0.0	0.0
	H15	Sr Human Resources Analyst	0.0	0.0	0.0	0.0
	H16	Human Resources Analyst	0.0	0.0	0.0	0.0
	R2E	Mri Technologist	0.0	0.0	0.0	0.0
	S77	Admin Nurse V	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
	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
	R2E	Mri Technologist	0.0	0.0	0.0	0.0
	S15	Employee Services Coord	1.0	1.0	1.0	0.0
	S77	Admin Nurse V	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
	C17	Principal Labor Relations Rep	1.0	1.0	1.0	0.0
	C18	Labor Relations Rep	8.0	8.0	8.0	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					
	A41	Human Resource Director	1.0	1.0	1.0	0.0
	B1B	Assoc Mgmt Analyst A-ACE	0.0	0.0	0.0	0.0
	B1C	Assoc Mgmt Analyst B-ACE	1.0	0.0	0.0	-1.0
	B1D	Mgmt Analyst-ACE	10.0	0.0	0.0	-10.0
	B1P	Mgmt Analyst	0.0	0.0	0.0	0.0
	B1T	Assoc Mgmt Analyst A	0.0	0.0	0.0	0.0
	B3M	Program Mgr II-ACE	2.0	0.0	0.0	-2.0
	D5D	Human Resources Asst II	6.5	6.5	6.0	-0.5
	D67	Supv Personnel Services Clerk	1.0	1.0	1.0	0.0



## Finance and Government Operations (Continued)

Agency Name						
Budget Unit Number and Name					Amount Change from FY 2007	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2007 Positions		FY 2008		
Job Class Code and Title		Approved	Adjusted	Final		
	D6D Human Resources Asst I	1.0	1.0	1.0	0.0	
	H14 Human Resources Mgr	0.0	2.0	2.0	2.0	
	H15 Sr Human Resources Analyst	0.0	2.0	2.0	2.0	
	H16 Human Resources Analyst	0.0	11.5	11.5	11.5	
	W1T Assoc Mgmt Analyst A-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	0.0	-1.0	
	B1B Assoc Mgmt Analyst A-ACE	1.0	1.0	1.0	0.0	
	B1E Sr Mgmt Analyst-ACE	1.0	0.0	0.0	-1.0	
	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	
	B8A Accountant Auditor Appr-ACE	1.0	1.0	1.0	0.0	
	B9A Dept Fiscal Officer-ACE	1.0	1.0	1.0	0.0	
	C08 Sr Executive Assistant	1.0	1.0	1.0	0.0	
	D2F Account Clerk II-ACE	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	1.0	1.0	1.0	0.0	
	H15 Sr Human Resources Analyst	0.0	1.0	1.0	1.0	
	Q2D Information Sys Mgr I-ACE	3.0	3.0	3.0	0.0	
	Q2E Information Sys Analyst II-ACE	1.0	1.0	1.0	0.0	
1142	Bay Area Employee Relations Serv Fund 0001					
	X01 Dir Bay Area Empl Rel Svcs-ACE	1.0	1.0	1.0	0.0	
	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	0.0	-1.0	
1126	Equal Opportunity Fund 0001					
	A47 Dir Equal Opportunity Division	1.0	1.0	0.0	-1.0	
	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	
<b>130</b>		<b>Total</b>	<b>100.5</b>	<b>102.0</b>	<b>98.5</b>	<b>-2.0</b>
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	



## Finance and Government Operations (Continued)

Agency Name						Amount	
Budget Unit Number and Name						Change	
Cost Center Number and Name						from	
Index Number and Name		FY 2007 Positions		FY 2008		FY 2007	
Job Class Code and Title		Approved	Adjusted	Final	Approved		
	B1E	Sr Mgmt Analyst-ACE	1.0	1.0	1.0	0.0	
	B3Q	Program Mgr I-ACE	3.0	0.0	0.0	-3.0	
	C7A	Office Mgmt Coord-ACE	1.0	1.0	1.0	0.0	
	H11	Workers Comp Program Mgr	0.0	3.0	3.0	3.0	
	V01	Manager Workers' Comp Division	1.0	1.0	1.0	0.0	
	V91	Workers Comp Claims Adj 3	12.0	12.0	12.0	0.0	
	V93	Workers Comp Claims Adj 2	3.0	3.0	3.0	0.0	
	V95	Claims Technician-ACE	9.0	9.0	8.0	-1.0	
	X12	Office Specialist III-ACE	4.0	4.0	3.0	-1.0	
	X13	Office Specialist II-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	1.0	0.5	
	S48	Public Health Nurse II	1.0	1.0	1.0	0.0	
<b>132</b>			<b>Total</b>	59.0	59.0	57.5	-1.5
<b>Employee Services Agency</b>			<b>Total</b>	159.5	161.0	156.0	-3.5
<b>Finance</b>							
110	Controller-Treasurer						
	2113	Controller-Treasurer Fund 0001					
	A07	Dir Finance Agency	1.0	1.0	1.0	0.0	
	A08	Controller Treasurer	1.0	1.0	1.0	0.0	
	B1M	Bond And Investment Analyst	1.0	1.0	1.0	0.0	
	B1N	Sr Mgmt Analyst	2.0	2.0	2.0	0.0	
	B1P	Mgmt Analyst	2.0	3.0	3.0	1.0	
	B1R	Assoc Mgmt Analyst B	0.0	1.0	1.0	1.0	
	B1T	Assoc Mgmt Analyst A	1.0	0.0	0.0	-1.0	
	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	



## Finance and Government Operations (Continued)

Agency Name						
Budget Unit Number and Name					Amount Change from FY 2007	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2007 Positions		FY 2008		
Job Class Code and Title		Approved	Adjusted	Final		Approved
B76	Sr Accountant	4.0	4.0	4.0		0.0
B77	Accountant III	15.0	15.0	15.0		0.0
B78	Accountant II	2.0	2.0	2.0		0.0
B7J	Payroll Manager	1.0	1.0	1.0		0.0
B7U	General Accounting Mgr	1.0	1.0	1.0		0.0
B80	Accountant Auditor Appraiser	3.0	3.0	3.0		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
C29	Exec Assistant I	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	7.0	7.0	6.0		-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	1.0	1.0		-1.0
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	Accounting System & Procurement Proj Fund 0001					
B1J	Mgmt Anal Prog Mgr II	1.0	1.0	1.0		0.0
B1N	Sr Mgmt Analyst	3.0	3.0	2.0		-1.0
B1P	Mgmt Analyst	1.0	1.0	1.0		0.0
B3P	Program Mgr I	1.0	1.0	1.0		0.0
B76	Sr Accountant	2.0	2.0	2.0		0.0
B77	Accountant III	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	1.0	1.0	1.0		0.0
G14	Information Systems Manager I	0.0	0.0	1.0		1.0
G28	Information Systems Analyst II	1.0	1.0	0.0		-1.0
<b>110</b>		<b>Total</b>	91.0	91.0	89.0	-2.0
112	Tax Collector					
2212	Tax Collector Fund 0001					
A1G	Dir, Info Sys, Tax Collection	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	
Index Number and Name		FY 2007 Positions		FY 2008	FY 2007	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	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	11.0	11.0	10.0	-1.0	
	E87 Senior Account Clerk	8.0	8.0	6.0	-2.0	
	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					
	D97 Account Clerk II	1.0	1.0	1.0	0.0	
	V34 Senior Revenue Collections Ofc	2.0	2.0	2.0	0.0	
2214	Tax Collection & Apportionment Sys Fund 0001					
	B31 Sr Internal Auditor	1.0	1.0	1.0	0.0	
	B83 Tax Apportionment Mgr	1.0	1.0	0.0	-1.0	
	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	5.0	1.0	
	V32 Supv Revenue Collections Ofc	1.0	1.0	0.0	-1.0	
<b>112</b>	<b>Total</b>	<b>70.0</b>	<b>70.0</b>	<b>66.0</b>	<b>-4.0</b>	
114	County Recorder					
5655	County Recorder Fund 0001					
	A19 Asst County Clerk/Recorder	1.0	1.0	1.0	0.0	
	A69 County Clerk/Recorder	1.0	1.0	1.0	0.0	
	B1N Sr Mgmt Analyst	1.0	1.0	1.0	0.0	
	B2P Admin Support Officer II	1.0	1.0	1.0	0.0	
	B77 Accountant III	1.0	1.0	1.0	0.0	
	C43 Vital Records Supervisor II	1.0	1.0	1.0	0.0	
	C4A Vital Records Supervisor I	0.0	0.0	1.0	1.0	
	D09 Office Specialist III	4.0	4.0	4.0	0.0	
	D51 Office Specialist I	2.0	2.0	2.0	0.0	
	D58 Recordable Documents Indexer	11.0	11.0	11.0	0.0	
	D59 Supv Indexer	1.0	1.0	1.0	0.0	
	D96 Accountant Assistant	1.0	1.0	1.0	0.0	
	D97 Account Clerk II	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	
Index Number and Name		FY 2007 Positions		FY 2008	FY 2007	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	E28 Messenger Driver	1.0	1.0	1.0	0.0	
	F04 Recording Div Supervisor II	1.0	1.0	1.0	0.0	
	F10 Recording Div Supervisor I	1.0	1.0	1.0	0.0	
	F30 Supv Recordable Document Tech	1.0	1.0	1.0	0.0	
	F34 Recordable Document Tech	7.0	7.0	7.0	0.0	
	F55 Clerk-Recorder Office Spec III	12.0	12.0	12.0	0.0	
	F56 Clerk-Recorder Office Spec II	15.0	15.0	14.0	-1.0	
	F57 Clerk-Recorder Office Spec I	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	
	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	
	X39 Recordable Document Tech-U	0.0	1.0	1.0	1.0	
5656	County Clerk Fund 0001					
	D05 Supv Legal Clerk	1.0	1.0	1.0	0.0	
	F14 Legal Clerk	4.0	4.0	4.0	0.0	
	F55 Clerk-Recorder Office Spec III	4.0	4.0	4.0	0.0	
	F56 Clerk-Recorder Office Spec II	1.0	1.0	1.0	0.0	
<b>114</b>	<b>Total</b>	<b>84.0</b>	<b>85.0</b>	<b>85.0</b>	<b>1.0</b>	
148	Department Of Revenue					
2148	Revenue Fund 0001					
	A34 Director Revenue Collections	0.0	0.0	1.0	1.0	
	B2P Admin Support Officer II	0.0	0.0	1.0	1.0	
	B77 Accountant III	1.0	1.0	1.0	0.0	
	B78 Accountant II	2.0	2.0	2.0	0.0	
	B96 Dept Fiscal Officer	1.0	1.0	1.0	0.0	
	C93 Collection Services Manager	1.0	1.0	0.0	-1.0	
	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	4.0	4.0	4.0	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	8.0	8.0	8.0	0.0	
	D98 Account Clerk I	7.0	7.0	6.0	-1.0	
	E87 Senior Account Clerk	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	
	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	



**Finance and Government Operations (Continued)**

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from	
Index Number and Name		FY 2007 Positions		FY 2008	FY 2007	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
V35	Revenue Collections Officer	26.0	26.0	26.0	0.0	
X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0	
<b>148</b>		<b>Total</b>	77.0	77.0	77.0	0.0
<b>Finance</b>		<b>Total</b>	322.0	323.0	317.0	-5.0
<b>Finance and Government Operations</b>		<b>Total</b>	1,976.6	1,982.1	1,925.6	-51.0





## Public Safety and Justice

Agency Name							
Budget Unit Number and Name						Amount	
Cost Center Number and Name						Change	
Index Number and Name				FY 2007 Positions		FY 2008	
Job Class Code and Title				Approved	Adjusted	Final	Approved
<b>Law And Justice Agency</b>							
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	
	B1N	Sr Mgmt Analyst	0.0	0.0	0.0	0.0	
	B1P	Mgmt Analyst	1.0	1.0	2.0	1.0	
	B1T	Assoc Mgmt Analyst A	0.0	0.0	1.0	1.0	
	B2K	Admin Serv Mgr III-2D	1.0	1.0	1.0	0.0	
	B2L	Admin Services Mgr I	0.0	0.0	1.0	1.0	
	B2N	Admin Support Officer III	1.0	1.0	0.0	-1.0	
	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	2.0	2.0	1.0	
	B78	Accountant II	1.0	0.0	0.0	-1.0	
	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	9.5	9.5	9.5	0.0	
	D11	Transcriptionist	5.0	5.0	5.0	0.0	
	D36	Advanced Clerk Typist	1.0	1.0	1.0	0.0	
	D49	Office Specialist II	7.0	8.0	8.0	1.0	
	D51	Office Specialist I	4.0	3.0	3.0	-1.0	
	D5D	Human Resources Asst II	1.0	1.0	1.0	0.0	
	D64	Supv Legal Secretary I	2.0	2.0	3.0	1.0	
	D66	Legal Secretary II	17.0	17.0	17.0	0.0	
	D70	Legal Secretary I	4.0	4.0	3.0	-1.0	
	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	2.0	2.0	2.0	0.0	
	E28	Messenger Driver	2.0	2.0	2.0	0.0	
	F02	Property/Evidence Technician	1.0	1.0	1.0	0.0	
	F07	Legal Process Officer	5.0	5.0	5.0	0.0	
	F14	Legal Clerk	25.0	25.0	25.0	0.0	
	F37	Justice Systems Clerk II	4.0	4.0	4.0	0.0	
	F38	Justice Systems Clerk - I	23.0	23.0	23.0	0.0	
	G19	Dept Info Systems Coord	1.0	1.0	1.0	0.0	
	G81	Storekeeper	2.0	2.0	2.0	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	20.0	-1.0	
	V82	Supervising Paralegal	0.0	0.0	1.0	1.0	



## Public Safety and Justice (Continued)

Agency Name					Amount Change from FY 2007	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2007 Positions		FY 2008		
Job Class Code and Title		Approved	Adjusted	Final		
	V88	Investigator Assistant	8.0	8.0	8.0	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
	Y3C	Social Worker III	2.0	2.0	2.0	0.0
3834	Legal Spt Svcs Fund 0001					
	V71	Chief Investigator Dist Atty	1.0	1.0	1.0	0.0
	V75	Criminal Investigator III	9.0	9.0	9.0	0.0
	V76	Criminal Investigator II	83.0	83.0	80.0	-3.0
3836	Attorneys Fund 0001					
	U20	Attorney IV-District Attorney	166.5	166.5	160.0	-6.5
	U21	Attorney III-District Attorney	8.0	8.0	8.0	0.0
	U24	Attorney II-District Attorney	3.0	3.0	3.0	0.0
	W35	Attorney I-District Attorney-U	1.0	1.0	1.0	0.0
<b>202</b>		<b>Total</b>	<b>449.0</b>	<b>449.0</b>	<b>441.5</b>	<b>-7.5</b>
203	District Attorney Crime Laboratory					
	3820	Laboratory Of Criminalistics Fund 0001				
	B2P	Admin Support Officer II	1.0	1.0	2.0	1.0
	C29	Exec Assistant I	1.0	1.0	1.0	0.0
	D09	Office Specialist III	1.0	1.0	1.0	0.0
	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	1.0	1.0	1.0	0.0
	G82	Stock Clerk	0.0	1.0	1.0	1.0
	J39	Photographer	1.0	1.0	1.0	0.0
	J45	Graphic Designer II	1.0	0.0	0.0	-1.0
	R75	Laboratory Assistant	1.0	0.0	0.0	-1.0
	R76	Toxicologist II	2.0	2.0	2.0	0.0
	U67	Criminalist III-U	0.0	0.0	0.0	0.0
	V39	Supv Criminalist	5.0	5.0	6.0	1.0
	V63	Dir of The Crime Laboratory	1.0	1.0	1.0	0.0
	V66	Asst Crime Laboratory Dir	1.0	1.0	1.0	0.0
	V67	Criminalist III	21.0	22.0	22.0	1.0
	V68	Criminalist II	7.0	7.0	8.0	1.0
	V69	Criminalist I	7.0	8.0	8.0	1.0
<b>203</b>		<b>Total</b>	<b>55.0</b>	<b>56.0</b>	<b>59.0</b>	<b>4.0</b>
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
	C76	Office Mgmt Coord	1.0	1.0	1.0	0.0
	D09	Office Specialist III	2.0	2.0	2.0	0.0
	D49	Office Specialist II	3.0	3.0	3.0	0.0
	D51	Office Specialist I	1.0	1.0	1.0	0.0



## Public Safety and Justice (Continued)

Agency Name					Amount Change from FY 2007	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2007 Positions		FY 2008		
Job Class Code and Title		Approved	Adjusted	Final		
	D66 Legal Secretary II	3.0	3.0	2.0	-1.0	
	D96 Accountant Assistant	1.0	1.0	1.0	0.0	
	D97 Account Clerk II	1.0	1.0	1.0	0.0	
	E07 Community Worker	1.0	1.0	1.0	0.0	
	F14 Legal Clerk	13.0	13.0	13.0	0.0	
	F16 Legal Clerk Trainee	1.0	1.0	1.0	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	76.0	76.0	74.0	-2.0	
	U16 Attorney III-Public Defender	4.0	4.0	4.0	0.0	
	U17 Attorney II-Public Defender	2.0	2.0	2.0	0.0	
	V64 Office Specialist I-U	5.0	5.0	5.0	0.0	
	V73 Sr Paralegal	22.5	22.0	22.0	-0.5	
	V78 Public Defender Invest II	22.5	22.5	21.5	-1.0	
	V81 Chief Public Defender Invest	1.0	1.0	1.0	0.0	
	V82 Supervising Paralegal	1.0	1.0	1.0	0.0	
	V96 Supv Public Defender Invest	1.0	1.0	1.0	0.0	
	W51 Confidential Secretary-ACE-U	1.0	1.0	1.0	0.0	
	X17 Exec Assistant I-ACE	1.0	1.0	1.0	0.0	
3501	Alternate Public Defender Fund 0001					
	A94 Asst Public Defender	1.0	1.0	1.0	0.0	
	D66 Legal Secretary II	2.0	2.0	2.0	0.0	
	F14 Legal Clerk	2.0	2.0	2.0	0.0	
	U15 Attorney IV- Public Defender	18.0	18.0	17.0	-1.0	
	U17 Attorney II-Public Defender	1.0	1.0	0.0	-1.0	
	V73 Sr Paralegal	4.0	4.0	3.0	-1.0	
	V78 Public Defender Invest II	4.0	4.0	3.0	-1.0	
<b>204</b>	<b>Total</b>	<b>206.0</b>	<b>205.5</b>	<b>197.5</b>	<b>-8.5</b>	
210	Office Of Pretrial Services					
3590	Office Of Pretrial Svcs Fund 0001					
	B2P Admin Support Officer II	1.0	1.0	1.0	0.0	
	B69 Dir of Pre-Trial Release	1.0	1.0	1.0	0.0	
	G29 Exec Assistant I	1.0	1.0	1.0	0.0	
	D09 Office Specialist III	1.0	1.0	1.0	0.0	
	E89 Pretrial Services Tech	4.0	4.0	2.0	-2.0	
	F37 Justice Systems Clerk II	6.0	6.0	6.0	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	2.0	2.0	2.0	0.0	
<b>210</b>	<b>Total</b>	<b>44.5</b>	<b>44.5</b>	<b>42.5</b>	<b>-2.0</b>	
230	Sheriff's Department					



**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 2007 Positions		FY 2008	
Job Class Code and Title				Approved	Adjusted	Final	2007
						Approved	
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	
	B1R	Assoc Mgmt Analyst B	1.0	1.0	1.0	0.0	
	D49	Office Specialist II	1.0	1.0	1.0	0.0	
	U55	Captain	2.0	2.0	2.0	0.0	
	U58	Sheriff's Lieutenant	3.0	3.0	1.0	-2.0	
	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)	1.0	1.0	1.0	0.0	
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	2.0	2.0	1.0	
	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	4.0	-1.0	
	D42	Law Enforcement Records Tech	27.0	27.0	27.0	0.0	
	D43	Law Enforcement Clerk	17.0	17.0	12.0	-5.0	
	D5D	Human Resources Asst II	4.0	4.0	4.0	0.0	
	D63	Law Enforcement Records Spec	9.0	9.0	9.0	0.0	
	D67	Supv Personnel Services Clerk	1.0	1.0	1.0	0.0	
	D96	Accountant Assistant	2.0	2.0	2.0	0.0	
	D97	Account Clerk II	8.0	8.0	7.0	-1.0	
	D98	Account Clerk I	3.0	3.0	3.0	0.0	
	G12	Information Systems Manager II	2.0	2.0	2.0	0.0	
	G14	Information Systems Manager I	2.0	2.0	2.0	0.0	
	G28	Information Systems Analyst II	4.0	4.0	4.0	0.0	
	G29	Information Systems Analyst I	1.0	1.0	1.0	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	2.0	2.0	2.0	0.0	
	U61	Sheriff's Sergeant	7.0	7.0	7.0	0.0	
	U64	Deputy Sheriff	47.0	47.0	46.0	-1.0	
	U66	Deputy Sheriff Cadet-U	56.0	56.0	56.0	0.0	
	U6D	Sheriff'S Sergeant	1.0	1.0	1.0	0.0	
	U92	Sheriff Training Specialist	2.0	1.0	1.0	-1.0	



## Public Safety and Justice (Continued)

Agency Name					Amount Change from FY 2007	
Budget Unit Number and Name					Approved	
Cost Center Number and Name		FY 2007 Positions			FY 2008	
Index Number and Name		Approved	Adjusted	Final		
Job Class Code and Title						
	V44	Latent Fingerprint Exam I	0.0	0.0	1.0	1.0
	V4S	Latent Finger Print Exam Supv	1.0	1.0	1.0	0.0
	X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0
23003	Field Enforcement Bureau Fund 0001					
	C29	Exec Assistant I	3.0	3.0	3.0	0.0
	C60	Admin Assistant	1.0	1.0	1.0	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	0.0	-1.0
	D98	Account Clerk I	0.0	0.0	0.0	0.0
	F02	Property/Evidence Technician	3.0	3.0	3.0	0.0
	G73	Sheriff Technician	2.0	2.0	1.0	-1.0
	U55	Captain	4.0	4.0	4.0	0.0
	U58	Sheriff's Lieutenant	4.0	4.0	4.0	0.0
	U61	Sheriff's Sergeant	23.0	23.0	23.0	0.0
	U64	Deputy Sheriff	188.0	190.0	187.0	-1.0
	U6D	Sheriff'S Sergeant	13.0	13.0	13.0	0.0
	V6A	Deputy Sheriff-U	0.0	2.0	2.0	2.0
	W1T	Assoc Mgmt Analyst A-U	0.0	1.0	1.0	1.0
	W61	Unclassified Sheriff Sgt.	0.0	1.0	1.0	1.0
23004	Services Bureau Fund 0001					
	B63	Law Enforcement Records Mgr	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
	D41	Law Enforcement Records Supv	0.0	0.0	0.0	0.0
	D42	Law Enforcement Records Tech	1.0	1.0	1.0	0.0
	D43	Law Enforcement Clerk	0.0	0.0	0.0	0.0
	D49	Office Specialist II	3.0	3.0	3.0	0.0
	D63	Law Enforcement Records Spec	0.0	0.0	0.0	0.0
	D98	Account Clerk I	1.0	1.0	1.0	0.0
	F07	Legal Process Officer	2.0	2.0	2.0	0.0
	F14	Legal Clerk	3.0	3.0	3.0	0.0
	G33	Data Entry Operator	0.0	0.0	0.0	0.0
	G73	Sheriff Technician	31.0	31.0	29.0	-2.0
	U55	Captain	3.0	3.0	3.0	0.0
	U58	Sheriff's Lieutenant	5.0	5.0	6.0	1.0
	U61	Sheriff's Sergeant	38.0	38.0	38.0	0.0
	U62	Deputy Sheriff I	2.0	1.0	0.0	-2.0
	U64	Deputy Sheriff	192.0	193.0	192.0	0.0
	U84	Sheriff Corr Officer	41.0	41.0	41.0	0.0
	V44	Latent Fingerprint Exam I	0.0	0.0	0.0	0.0
	V4S	Latent Finger Print Exam Supv	0.0	0.0	0.0	0.0
23005	Internal Affairs Fund 0001					
	B1P	Mgmt Analyst	1.0	1.0	1.0	0.0
	U58	Sheriff's Lieutenant	1.0	1.0	1.0	0.0



## Public Safety and Justice (Continued)

Agency Name					Amount Change from FY 2007 Approved	
Budget Unit Number and Name						
Cost Center Number and Name						
Index Number and Name		FY 2007 Positions		FY 2008		
Job Class Code and Title		Approved	Adjusted	Final		
	U61 Sheriff's Sergeant	3.0	3.0	3.0	0.0	
	U64 Deputy Sheriff	1.0	1.0	1.0	0.0	
<b>230</b>	<b>Total</b>	814.0	820.0	803.0	-11.0	
235	Sheriff's Doc Contract					
3124	Training And Staff Dev Fund 0001					
	U84 Sheriff Corr Officer	1.0	1.0	1.0	0.0	
23503	Main Jail Complex Fund 0001					
	U74 Sheriff Corr Sergeant	9.0	9.0	9.0	0.0	
	U84 Sheriff Corr Officer	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	324.0	324.0	323.0	-1.0	
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					
	U74 Sheriff Corr Sergeant	0.0	0.0	1.0	1.0	
	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	
<b>235</b>	<b>Total</b>	722.0	722.0	722.0	0.0	
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	
	U57 Corr Sergeant	0.0	0.0	0.0	0.0	
	U73 Assistant Chief of Correction	1.0	1.0	1.0	0.0	
	W51 Confidential Secretary-ACE-U	1.0	1.0	1.0	0.0	
	X17 Exec Assistant I-ACE	1.0	1.0	1.0	0.0	
24002	Administrative Services Bureau Fund 0001					
	B2N Admin Support Officer III	1.0	1.0	1.0	0.0	
	B76 Sr Accountant	1.0	1.0	1.0	0.0	
	B77 Accountant III	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	



## Public Safety and Justice (Continued)

Agency Name					Amount Change from FY 2007	
Budget Unit Number and Name					Approved	
Cost Center Number and Name		FY 2007 Positions			FY 2008	
Index Number and Name		Approved	Adjusted	Final		
Job Class Code and Title						
	C60 Admin Assistant	2.0	2.0	2.0	0.0	
	D43 Law Enforcement Clerk	1.0	1.0	0.0	-1.0	
	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	2.0	2.0	1.0	-1.0	
	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	
	X12 Office Specialist III-ACE	0.0	0.0	1.0	1.0	
24003	Main Jail Complex Fund 0001					
	B2P Admin Support Officer II	1.0	1.0	1.0	0.0	
	C29 Exec Assistant I	1.0	1.0	1.0	0.0	
	D09 Office Specialist III	1.0	1.0	1.0	0.0	
	G70 Supv Custody Support Assistant	1.0	1.0	1.0	0.0	
	G72 Inmate Law Library Coord	1.0	1.0	1.0	0.0	
	G74 Custody Support Assistant	31.0	31.0	31.0	0.0	
	U53 Corr Lieutenant	5.0	5.0	5.0	0.0	
	U54 Corr Captain	1.0	1.0	1.0	0.0	
3436	Elmwood Men's Facility 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	
	D09 Office Specialist III	1.0	1.0	1.0	0.0	
	D43 Law Enforcement Clerk	4.0	4.0	3.0	-1.0	
	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	5.0	-1.0	
	U54 Corr Captain	1.0	1.0	1.0	0.0	
3432	Admin Booking Fund 0001					
	D41 Law Enforcement Records Supv	3.0	3.0	3.0	0.0	
	D42 Law Enforcement Records Tech	22.0	22.0	22.0	0.0	
	D43 Law Enforcement Clerk	7.0	7.0	7.0	0.0	
	D51 Office Specialist I	2.0	2.0	2.0	0.0	
	D63 Law Enforcement Records Spec	4.0	4.0	4.0	0.0	
3435	Classification Fund 0001					
	D43 Law Enforcement Clerk	9.0	9.0	9.0	0.0	
	U53 Corr Lieutenant	1.0	1.0	1.0	0.0	
24008	Inmate Program Fund 0001					
	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	2.0	-1.0	
	G74 Custody Support Assistant	8.0	8.0	7.0	-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 2007 Positions		FY 2008	2007	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	X91 Rehabilitation Officer II	10.5	10.5	6.0	-4.5	
24009	Central Services Fund 0001					
	B2P Admin Support Officer II	1.0	1.0	1.0	0.0	
	C29 Exec Assistant I	1.0	1.0	1.0	0.0	
	C60 Admin Assistant	1.0	1.0	1.0	0.0	
	D09 Office Specialist III	2.0	2.0	2.0	0.0	
	D43 Law Enforcement Clerk	0.0	0.0	1.0	1.0	
	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	2.0	2.0	-1.0	
	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	
	X91 Rehabilitation Officer II	0.0	0.0	2.0	2.0	
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	
<b>240</b>	<b>Total</b>	<b>347.5</b>	<b>346.5</b>	<b>340.0</b>	<b>-7.5</b>	
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	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	
	B1R Assoc Mgmt Analyst B	1.0	1.0	1.0	0.0	
	B1W Mgmt Aide	1.0	1.0	1.0	0.0	
	B23 Sr Training & Staff Developmnt	1.0	1.0	1.0	0.0	
	B2J Admin Services Mgr II	1.0	1.0	1.0	0.0	
	B2N Admin Support Officer III	4.0	4.0	4.0	0.0	
	B2P Admin Support Officer II	1.0	1.0	1.0	0.0	
	B6P Admin Services Mgr Probation	1.0	1.0	1.0	0.0	





## 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 2007 Positions		FY 2008	2007	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
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	10.0	10.0	10.0	0.0	
D11	Transcriptionist	7.0	3.0	3.0	-4.0	
D34	Supv Clerk	8.0	8.0	8.0	0.0	
D42	Law Enforcement Records Tech	2.0	2.0	2.0	0.0	
D43	Law Enforcement Clerk	7.5	8.0	4.0	-3.5	
D49	Office Specialist II	2.0	1.0	1.0	-1.0	
D5D	Human Resources Asst II	1.0	1.0	1.0	0.0	
D67	Supv Personnel Services Clerk	1.0	1.0	1.0	0.0	
D6D	Human Resources Asst I	2.0	2.0	2.0	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	
F37	Justice Systems Clerk II	25.0	25.0	25.0	0.0	
F38	Justice Systems Clerk - I	47.5	53.0	52.0	4.5	
G11	Information Systems Mgr III	1.0	1.0	1.0	0.0	
G12	Information Systems Manager II	0.5	0.5	0.5	0.0	
G14	Information Systems Manager I	5.5	5.5	5.5	0.0	
G28	Information Systems Analyst II	2.0	2.0	2.0	0.0	
G29	Information Systems Analyst I	2.0	2.0	2.0	0.0	
G38	Information Systems Tech III	2.0	2.0	2.0	0.0	
G76	Sr Warehouse Materials Handler	2.0	2.0	2.0	0.0	
G81	Storekeeper	3.0	3.0	2.0	-1.0	
H3A	Probation Food Services Mgr	0.0	1.0	1.0	1.0	
H66	Food Service Worker II	1.0	1.0	1.0	0.0	
H80	Laundry Services Supervisor	1.0	1.0	1.0	0.0	
H84	Laundry Worker II	4.0	4.0	4.0	0.0	
M20	Facilities Maintenance Rep	1.0	1.0	1.0	0.0	
U80	Accountant II-U	0.0	1.0	1.0	1.0	
W1R	Assoc Mgmt Analyst B-U	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	
X25	Supv Group Counselor I	3.0	3.0	3.0	0.0	
X29	Group Counselor I	1.0	1.0	1.0	0.0	
X44	Probation Mgr	3.0	3.0	3.0	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	
C60	Admin Assistant	1.0	1.0	1.0	0.0	
E07	Community Worker	1.0	1.0	1.0	0.0	
E19	Probation Community Worker	23.0	23.0	23.0	0.0	
F38	Justice Systems Clerk - I	3.0	3.0	4.0	1.0	



## Public Safety and Justice (Continued)

Agency Name					Amount Change from FY 2007	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY 2007	
Index Number and Name		FY 2007 Positions		FY 2008	Approved	
Job Class Code and Title		Approved	Adjusted	Final		
	W85 Deputy Probation Officer III-U	0.0	1.0	1.0	1.0	
	X27 Sr Group Counselor	1.0	1.0	1.0	0.0	
	X44 Probation Mgr	5.0	5.0	5.0	0.0	
	X48 Supv Probation Officer	30.0	30.0	30.0	0.0	
	X50 Deputy Probation Officer III	176.5	176.5	176.5	0.0	
	X52 Deputy Probation Officer II	60.0	60.0	60.0	0.0	
	X53 Deputy Probation Officer I	23.0	23.0	23.0	0.0	
24617	Institution Services Division					
	A82 Deputy Chief Probation Officer	1.0	1.0	1.0	0.0	
	F38 Justice Systems Clerk - I	3.0	3.0	3.0	0.0	
	H56 Head Cook	1.0	1.0	1.0	0.0	
	H59 Cook II	5.0	5.0	3.0	-2.0	
	H60 Cook I	10.0	10.0	6.0	-4.0	
	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	7.0	7.0	7.0	0.0	
	X22 Probation Counselor II	45.0	45.0	45.0	0.0	
	X23 Probation Counselor I	13.0	13.0	13.0	0.0	
	X25 Supv Group Counselor I	21.0	21.0	15.0	-6.0	
	X27 Sr Group Counselor	107.5	107.5	87.5	-20.0	
	X28 Group Counselor II	41.0	41.0	41.0	0.0	
	X29 Group Counselor I	49.0	49.0	49.0	0.0	
	X32 Night Attendant	2.0	2.0	2.0	0.0	
	X44 Probation Mgr	2.0	2.0	2.0	0.0	
	X54 Probation Assistant II	12.0	12.0	12.0	0.0	
	X55 Probation Assistant I	1.0	1.0	1.0	0.0	
<b>246</b>	<b>Total</b>	<b>847.0</b>	<b>852.0</b>	<b>815.0</b>	<b>-32.0</b>	
293	Med Exam-Coroner Fund 0001					
3750	Med-Exam/Coroner Fund 0001					
	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	
	V85 Medical Examiner Coroner Inves	8.0	8.0	8.0	0.0	
<b>293</b>	<b>Total</b>	<b>19.0</b>	<b>19.0</b>	<b>19.0</b>	<b>0.0</b>	
<b>Law And Justice Agency</b>		<b>Total</b>	<b>3,504.0</b>	<b>3,514.5</b>	<b>3,439.5</b>	<b>-64.5</b>
<b>Public Safety and Justice</b>		<b>Total</b>	<b>3,504.0</b>	<b>3,514.5</b>	<b>3,439.5</b>	<b>-64.5</b>



## Children, Seniors and Families

Agency Name		Budget Unit Number and Name			Cost Center Number and Name		Index Number and Name		Job Class Code and Title		FY 2007 Positions	FY 2008	Amount
											Approved	Adjusted	Change
											Approved	Adjusted	from FY
											Approved	Adjusted	2007
											Approved	Adjusted	Approved
<b>Social Services Agency</b>													
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					
		B2R	Admin Support Officer I		0.0	1.0	1.0	1.0					
		B3N	Program Mgr II		0.0	1.0	1.0	1.0					
		B3P	Program Mgr I		2.0	1.0	1.0	-1.0					
		B76	Sr Accountant		1.0	0.0	0.0	-1.0					
		B77	Accountant III		3.0	3.0	3.0	0.0					
		B78	Accountant II		2.0	2.0	2.0	0.0					
		B96	Dept Fiscal Officer		0.0	1.0	1.0	1.0					
		C76	Office Mgmt Coord		1.0	1.0	1.0	0.0					
		D05	Supv Legal Clerk		4.0	4.0	3.0	-1.0					
		D09	Office Specialist III		20.0	19.0	19.0	-1.0					
		D49	Office Specialist II		5.0	6.0	3.0	-2.0					
		D51	Office Specialist I		10.0	13.0	13.0	3.0					
		D5D	Human Resources Asst II		1.0	1.5	1.5	0.5					
		D60	Clerical Office Supv		2.0	1.0	1.0	-1.0					
		D64	Supv Legal Secretary I		0.0	1.0	1.0	1.0					
		D66	Legal Secretary II		8.0	10.0	10.0	2.0					
		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		18.0	0.0	0.0	-18.0					
		D97	Account Clerk II		7.0	7.0	4.0	-3.0					
		E28	Messenger Driver		3.0	3.0	3.0	0.0					
		E84	Supv Family Support Officer		7.0	11.0	11.0	4.0					
		E85	Child Support Officer II		105.0	105.0	105.0	0.0					
		E86	Child Support Officer I		6.0	6.0	6.0	0.0					
		E88	Senior Child Support Officer		16.0	16.0	15.0	-1.0					
		E90	Child Support Specialist		0.0	18.0	18.0	18.0					
		F07	Legal Process Officer		6.0	6.0	5.0	-1.0					
		F14	Legal Clerk		35.5	35.5	34.5	-1.0					
		F16	Legal Clerk Trainee		4.0	4.0	4.0	0.0					
		F19	Child Support Doc Examiner		12.0	12.0	6.0	-6.0					
		G89	Call Center Coordinator		1.0	1.0	1.0	0.0					
		H17	Utility Worker		1.0	1.0	1.0	0.0					
		Q24	Dir Dept of Child Supp Svcs		1.0	1.0	1.0	0.0					
		U71	Attorney IV-Child Spt Svc		12.0	12.0	11.0	-1.0					
		U72	Attorney III-Child Spt Svc		2.0	2.0	2.0	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					



## Children, Seniors and Families (Continued)

Agency Name						Amount Change from FY 2007 Approved	
Budget Unit Number and Name							
Cost Center Number and Name							
Index Number and Name		FY 2007 Positions		FY 2008			
Job Class Code and Title		Approved	Adjusted	Final			
	Z80 Accountant Auditor Appraiser-U	0.0	0.0	0.0	0.0		
3801	CCSAS Project Fund 0001						
	E85 Child Support Officer II	3.0	3.0	3.0	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	2.0	2.0	2.0	0.0		
	G28 Information Systems Analyst II	2.0	2.0	1.0	-1.0		
	G29 Information Systems Analyst I	1.0	1.0	1.0	0.0		
	G38 Information Systems Tech III	2.0	2.0	1.0	-1.0		
	G50 Information Sys Tech II	1.0	1.0	1.0	0.0		
<b>200</b>	<b>Total</b>	<b>321.5</b>	<b>332.0</b>	<b>313.0</b>	<b>-8.5</b>		
502	Social Services Agency						
50201	Agency Office Admin Fund 0001						
	A3A Dir, Dev & Ops Planning-SSA	1.0	1.0	1.0	0.0		
	A3B Dir, Fiscal & Admin Svc-SSA	1.0	1.0	1.0	0.0		
	A75 Chief Admin Officer-SSA	1.0	1.0	0.0	-1.0		
	A86 Dir Social Services Agency	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	4.0	4.0	4.0	0.0		
	B1P Mgmt Analyst	17.0	14.0	14.0	-3.0		
	B1R Assoc Mgmt Analyst B	5.0	5.0	5.0	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	1.0	1.0	1.0	0.0		
	B2N Admin Support Officer III	2.0	2.0	2.0	0.0		
	B2P Admin Support Officer II	3.0	3.0	3.0	0.0		
	B30 Internal Auditor II	1.0	1.0	1.0	0.0		
	B3P Program Mgr I	3.0	4.0	4.0	1.0		
	B57 Central Svcs Mgr-Social Serv	1.0	1.0	1.0	0.0		
	B76 Sr Accountant	3.0	3.0	3.0	0.0		
	B77 Accountant III	3.0	3.0	3.0	0.0		
	B78 Accountant II	5.0	6.0	6.0	1.0		
	B7V Legislative Analyst	1.0	0.0	0.0	-1.0		
	B80 Accountant Auditor Appraiser	1.0	0.0	0.0	-1.0		
	B90 Chief Fiscal Officer-SSA	1.0	1.0	1.0	0.0		
	B9B Social Services Fiscal Officer	1.0	1.0	1.0	0.0		
	C11 Equal Opportunity Officer	1.0	1.0	1.0	0.0		
	C32 Buyer II	1.0	1.0	1.0	0.0		
	C40 Mgmt Info Sys Data Asst	1.0	0.0	0.0	-1.0		
	C60 Admin Assistant	1.0	1.0	1.0	0.0		
	C98 Public Communications Spec	1.0	1.0	1.0	0.0		
	D09 Office Specialist III	11.0	12.0	12.0	1.0		
	D49 Office Specialist II	2.0	2.0	2.0	0.0		



## Children, Seniors and Families (Continued)

Agency Name					Amount Change from FY 2007	
Budget Unit Number and Name					Approved	
Cost Center Number and Name		FY 2007 Positions			FY 2008	
Index Number and Name		Approved	Adjusted	Final		
Job Class Code and Title						
D51	Office Specialist I	1.0	1.0	1.0	0.0	
D57	Records Retention Specialist	12.0	12.0	12.0	0.0	
D5D	Human Resources Asst II	9.0	9.0	9.0	0.0	
D5E	Records Retention Specialist-U	4.0	4.0	0.0	-4.0	
D60	Clerical Office Supv	1.0	1.0	1.0	0.0	
D62	Revenue Collections Clerk	2.0	2.0	2.0	0.0	
D6D	Human Resources Asst I	3.0	3.0	3.0	0.0	
D94	Supv Account Clerk II	3.0	3.0	3.0	0.0	
D96	Accountant Assistant	3.0	3.0	3.0	0.0	
D97	Account Clerk II	16.0	16.0	16.0	0.0	
E28	Messenger Driver	8.0	7.0	7.0	-1.0	
G76	Sr Warehouse Materials Handler	2.0	2.0	2.0	0.0	
G80	Supv Storekeeper	0.0	1.0	1.0	1.0	
G82	Stock Clerk	7.0	7.0	7.0	0.0	
H16	Human Resources Analyst	0.0	3.0	3.0	3.0	
H17	Utility Worker	4.0	4.0	4.0	0.0	
M11	Vehicle Maintenance Schdlr	2.0	2.0	2.0	0.0	
M20	Facilities Maintenance Rep	1.0	1.0	1.0	0.0	
U98	Protective Services Officer	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	1.0	0.0	0.0	-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	
V65	SSA App & Decision Spt Mgr	0.0	1.0	1.0	1.0	
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	3.0	3.0	3.0	0.0	
Y34	SSA Security and Safety Mgr	1.0	1.0	1.0	0.0	
Y50	Project Mgr	6.0	7.0	7.0	1.0	
Z14	SSA App & Dec Spt Mgr-U	1.0	0.0	0.0	-1.0	
50202	Information Systems Fund 0001					
A2N	Dir of Info Systems-SSA	1.0	1.0	1.0	0.0	
B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0	
B1P	Mgmt Analyst	2.0	2.0	2.0	0.0	
B1R	Assoc Mgmt Analyst B	4.0	4.0	4.0	0.0	
B1T	Assoc Mgmt Analyst A	1.0	1.0	1.0	0.0	
B1W	Mgmt Aide	2.0	2.0	2.0	0.0	
C40	Mgmt Info Sys Data Asst	2.0	2.0	1.0	-1.0	
C60	Admin Assistant	1.0	1.0	1.0	0.0	
D09	Office Specialist III	1.0	1.0	1.0	0.0	
E44	Eligibility Work Supv	1.0	1.0	1.0	0.0	
E50	Eligibility Examiner	0.0	3.0	3.0	3.0	
E51	Program Coord	12.0	0.0	0.0	-12.0	
G12	Information Systems Manager II	5.0	5.0	5.0	0.0	
G14	Information Systems Manager I	5.0	5.0	5.0	0.0	



## Children, Seniors and Families (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2007 Positions		FY 2008	2007	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	G28 Information Systems Analyst II	7.0	8.0	8.0	1.0	
	G29 Information Systems Analyst I	3.0	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	4.0	4.0	-2.0	
	G50 Information Sys Tech II	12.0	15.0	15.0	3.0	
	G51 Information Sys Tech I	1.0	1.0	1.0	0.0	
	K16 Telephone Services Engineer	1.0	1.0	1.0	0.0	
	L35 Telecommunications Tech	2.0	2.0	2.0	0.0	
	P65 SSA App & Dec Spt Spec Elig II	8.0	19.0	19.0	11.0	
	P72 SSA App & Dev Spec Emp Serv II	4.0	5.0	5.0	1.0	
	U02 Information Sys Tech II - U	3.0	3.0	0.0	-3.0	
	V65 SSA App & Decision Spt Mgr	14.0	15.0	15.0	1.0	
	V70 Calwin Plan & Implement Mgr	2.0	2.0	2.0	0.0	
	W20 SSA Info Technology Spec	22.0	21.0	21.0	-1.0	
	W23 Information Sys Analyst II-U	1.0	0.0	0.0	-1.0	
	X17 Exec Assistant I-ACE	1.0	1.0	1.0	0.0	
	Y25 Employment Program Supv	1.0	1.0	1.0	0.0	
	Y31 Social Services Program Mgr II	1.0	1.0	1.0	0.0	
	Y48 Social Work Coord II	2.0	2.0	2.0	0.0	
50203	Agency Staff Dev and Tng Fund 0001					
	B1J Mgmt Anal Prog Mgr II	1.0	1.0	1.0	0.0	
	B1W Mgmt Aide	2.0	2.0	2.0	0.0	
	B23 Sr Training & Staff Developmnt	4.0	4.0	4.0	0.0	
	B2E Training & Staff Dev Spec	1.0	1.0	1.0	0.0	
	B2F Assoc Trng & Staff Dev Spec II	2.0	2.0	2.0	0.0	
	B2L Admin Services Mgr I	1.0	1.0	1.0	0.0	
	C53 Office Auto Systems Coord-715	2.0	2.0	2.0	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	8.0	8.0	1.0	
	E48 Staff Development Spec-U	1.0	0.0	0.0	-1.0	
	Y22 Social Work Training Specialis	2.0	2.0	2.0	0.0	
	Y23 Social Work Supervisor	1.0	1.0	1.0	0.0	
50205	Community Programs and Grants					
	B3N Program Mgr II	1.0	1.0	1.0	0.0	
	V31 Office Specialist III-U	0.5	0.5	0.5	0.0	
	Y48 Social Work Coord II	1.0	1.0	1.0	0.0	
<b>502</b>		<b>Total</b>	<b>353.5</b>	<b>356.5</b>	<b>347.5</b>	<b>-6.0</b>
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	



## Children, Seniors and Families (Continued)

Agency Name					Amount Change from FY 2007	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2007 Positions		FY 2008		
Job Class Code and Title		Approved	Adjusted	Final		
	B1T Assoc Mgmt Analyst A	1.0	1.0	1.0	0.0	
	B2R Admin Support Officer I	1.0	1.0	1.0	0.0	
	C29 Exec Assistant I	2.0	2.0	2.0	0.0	
	C60 Admin Assistant	10.0	10.0	10.0	0.0	
	C76 Office Mgmt Coord	6.0	6.0	6.0	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	
	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	4.0	4.0	3.0	
	S48 Public Health Nurse II	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	0.0	0.0	-1.0	
	X36 Transportation Officer	3.0	3.0	3.0	0.0	
	Y23 Social Work Supervisor	7.0	7.0	7.0	0.0	
	Y30 Social Services Prog Mgr III	5.0	5.0	5.0	0.0	
	Y31 Social Services Program Mgr II	3.0	2.0	2.0	-1.0	
	Y32 Social Services Program Mgr I	6.0	6.0	6.0	0.0	
	Y3A Social Worker I	11.5	11.5	11.5	0.0	
	Y3B Social Worker II	1.0	1.0	1.0	0.0	
	Y3C Social Worker III	1.0	1.0	1.0	0.0	
	Y48 Social Work Coord II	13.0	13.0	13.0	0.0	
	Y49 Social Work Coord I	3.0	3.0	3.0	0.0	
50302	DFCS Program Svcs Fund 0001					
	E45 Eligibility Worker III	1.0	1.0	1.0	0.0	
	Y23 Social Work Supervisor	49.0	49.0	49.0	0.0	
	Y3A Social Worker I	49.0	49.0	49.0	0.0	
	Y3B Social Worker II	129.5	129.5	129.5	0.0	
	Y3C Social Worker III	198.5	198.5	198.5	0.0	
	Y48 Social Work Coord II	6.0	6.0	6.0	0.0	
	Y49 Social Work Coord I	5.0	5.0	5.0	0.0	
50303	DFCS Program Spt Fund 0001					
	D03 Data Office Specialist	6.0	6.0	6.0	0.0	
	D09 Office Specialist III	38.0	34.0	34.0	-4.0	
	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	8.0	8.0	8.0	0.0	
	D51 Office Specialist I	1.0	1.0	1.0	0.0	
	D72 Client Services Technician	19.5	20.5	20.5	1.0	
	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	2.0	2.0	2.0	0.0	
	X36 Transportation Officer	1.0	1.0	1.0	0.0	
50304	Children's Shelter Fund 0001					
	A1V Children'S Shelter Dir	1.0	1.0	1.0	0.0	



## 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 2007 Positions		FY 2008	2007	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	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
	C60	Admin Assistant	0.0	1.0	1.0	1.0
	D09	Office Specialist III	5.0	4.0	4.0	-1.0
	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	49.0	49.0	49.0	0.0
	X33	Assoc Children'S Counselor	1.0	1.0	1.0	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
<b>503</b>		<b>Total</b>	<b>721.0</b>	<b>719.0</b>	<b>719.0</b>	<b>-2.0</b>
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	1.0	1.0	1.0	0.0
	B1P	Mgmt Analyst	11.0	13.0	13.0	2.0
	B1R	Assoc Mgmt Analyst B	1.0	1.0	1.0	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	1.0	1.0	-1.0
	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	1.0	1.0	1.0	0.0
	B6U	Admin of Benefits Svcs	2.0	2.0	2.0	0.0
	C29	Exec Assistant I	1.0	1.0	1.0	0.0
	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	4.0	4.0	4.0	0.0
	D49	Office Specialist II	1.0	1.0	1.0	0.0
	D97	Account Clerk II	1.0	1.0	1.0	0.0





## Children, Seniors and Families (Continued)

Agency Name					Amount Change from FY 2007	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2007 Positions		FY 2008		
Job Class Code and Title		Approved	Adjusted	Final		
	P65 SSA App & Dec Spt Spec Elig II	1.0	1.0	1.0	0.0	
	V33 Office Specialist II-U	1.0	1.0	0.0	-1.0	
	W1N Sr Mgmt Analyst-U	1.0	1.0	0.0	-1.0	
	W1P Mgmt Analyst-U	6.0	4.0	0.0	-6.0	
	X17 Exec Assistant I-ACE	1.0	1.0	1.0	0.0	
	Y20 Employment Program Mgr	2.0	2.0	2.0	0.0	
	Y28 Employment Technician II	1.0	1.0	1.0	0.0	
	Y30 Social Services Prog Mgr III	5.0	5.0	5.0	0.0	
	Y31 Social Services Program Mgr II	8.0	7.0	7.0	-1.0	
	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					
	B2R Admin Support Officer I	1.0	1.0	1.0	0.0	
	E44 Eligibility Work Supv	78.0	82.0	82.0	4.0	
	E45 Eligibility Worker III	201.0	242.0	242.0	41.0	
	E46 Eligibility Worker II	356.5	351.5	351.5	-5.0	
	E50 Eligibility Examiner	27.0	31.0	31.0	4.0	
	E53 Social Services Prg Cntrl Supv	2.0	2.0	2.0	0.0	
	E56 Eligibility Examiner-U	4.0	0.0	0.0	-4.0	
	Y23 Social Work Supervisor	2.0	2.0	2.0	0.0	
	Y25 Employment Program Supv	17.0	17.0	17.0	0.0	
	Y27 Employment Counselor	45.0	45.0	45.0	0.0	
	Y28 Employment Technician II	98.0	105.0	105.0	7.0	
	Y29 Employment Technician I	1.0	1.0	1.0	0.0	
	Y3B Social Worker II	11.0	11.0	11.0	0.0	
	Y3C Social Worker III	4.0	4.0	4.0	0.0	
50403	DEBS Program Spt Fund 0001					
	D09 Office Specialist III	52.0	58.0	58.0	6.0	
	D20 Floater Clerk	0.5	0.5	0.5	0.0	
	D49 Office Specialist II	70.0	71.0	71.0	1.0	
	D51 Office Specialist I	1.0	0.0	0.0	-1.0	
	D72 Client Services Technician	66.0	67.0	67.0	1.0	
	G82 Stock Clerk	7.0	6.0	6.0	-1.0	
	V31 Office Specialist III-U	8.0	8.0	0.0	-8.0	
	V33 Office Specialist II-U	28.0	28.0	4.0	-24.0	
	X09 Sr Office Specialist	4.0	3.0	3.0	-1.0	
50404	DEBS Trainees Fund 0001					
	E47 Eligibility Worker I	29.5	29.5	29.5	0.0	
<b>504</b>	<b>Total</b>	<b>1,208.5</b>	<b>1,258.5</b>	<b>1,220.5</b>	<b>12.0</b>	
505	Department of Aging and Adult Services					
50501	DAAS Admin Fund 0001					
	A2S Dir Adult And Aging Services	1.0	1.0	1.0	0.0	
	A73 Public Administrator/Guardian	1.0	1.0	1.0	0.0	
	B1L Mgmt Analysis Prog Mgr I	1.0	1.0	1.0	0.0	



**Children, Seniors and Families (Continued)**

Agency Name					Amount Change from FY 2007	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2007 Positions		FY 2008		
Job Class Code and Title		Approved	Adjusted	Final		
B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0	
B1P	Mgmt Analyst	2.0	2.0	2.0	0.0	
B31	Sr Internal Auditor	1.0	1.0	1.0	0.0	
B3N	Program Mgr II	1.0	1.0	1.0	0.0	
B77	Accountant III	2.0	2.0	2.0	0.0	
B80	Accountant Auditor Appraiser	1.0	1.0	1.0	0.0	
B87	Trust & Fiduciary Acct Mgr	1.0	1.0	1.0	0.0	
C29	Exec Assistant I	2.0	2.0	2.0	0.0	
C60	Admin Assistant	2.0	2.0	2.0	0.0	
C76	Office Mgmt Coord	1.0	1.0	1.0	0.0	
D03	Data Office Specialist	4.0	4.0	4.0	0.0	
D09	Office Specialist III	7.0	7.0	7.0	0.0	
D66	Legal Secretary II	2.0	2.0	2.0	0.0	
D77	Income Tax Specialist	1.0	1.0	1.0	0.0	
D95	Supv Account Clerk I	1.0	1.0	1.0	0.0	
D96	Accountant Assistant	5.0	5.0	5.0	0.0	
D97	Account Clerk II	11.0	11.0	11.0	0.0	
D98	Account Clerk I	1.0	1.0	1.0	0.0	
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	
E46	Eligibility Worker II	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	8.0	8.0	1.0	
Y3A	Social Worker I	2.0	2.0	2.0	0.0	
Y3B	Social Worker II	34.5	43.5	43.5	9.0	
Y3C	Social Worker III	24.0	24.0	24.0	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	17.0	18.0	18.0	1.0	
D49	Office Specialist II	3.5	3.5	3.5	0.0	
D72	Client Services Technician	2.0	2.0	2.0	0.0	
E65	Program Services Aide	5.0	7.0	7.0	2.0	
V33	Office Specialist II-U	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 2007 Positions		FY 2008	2007	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	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	
<b>505</b>	<b>Total</b>	226.0	239.0	239.0	13.0	
<b>Social Services Agency</b>		<b>Total</b>	2,830.5	2,905.0	2,839.0	8.5
<b>Children, Seniors and Families</b>		<b>Total</b>	2,830.5	2,905.0	2,839.0	8.5



## 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 2007 Positions		FY 2008		2007
Job Class Code and Title				Approved	Adjusted	Final		Approved
<b>Health Department</b>								
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	1.0		-1.0
	B1T	Assoc Mgmt Analyst A		1.0	1.0	1.0		0.0
	B2K	Admin Serv Mgr III-2D		1.0	1.0	1.0		0.0
	B2P	Admin Support Officer II		1.0	1.0	1.0		0.0
	B5X	Health Care Program Analyst II		2.0	2.0	1.0		-1.0
	B5Y	Health Care Program Analyst I		1.0	1.0	1.0		0.0
	B7G	Mat Child & Adol Hlth. Div Dir		1.0	1.0	1.0		0.0
	C29	Exec Assistant I		2.0	2.0	0.0		-2.0
	C60	Admin Assistant		1.0	1.0	0.0		-1.0
	C82	Sr Health Care Program Mgr		1.0	1.0	1.0		0.0
	C83	Health Care Program Mgr II		3.0	3.0	3.0		0.0
	C84	Health Care Program Mgr I		2.0	2.0	1.0		-1.0
	D09	Office Specialist III		11.0	11.0	9.0		-2.0
	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
	J25	Epidemiologist II		4.0	3.0	3.0		-1.0
	J26	Health Education Specialist		6.0	6.0	2.5		-3.5
	J27	Health Education Associate		1.0	1.0	1.0		0.0
	J28	Epidemiologist I		1.0	1.0	0.0		-1.0
	P06	Chief Health Protection Servic		1.0	1.0	1.0		0.0
	R24	Public Health Nutritionist		1.0	1.0	1.0		0.0
	S09	Emergency Medical Serv Coord		2.0	2.0	2.0		0.0
	S40	Dir of Public Health Nursing		1.0	1.0	1.0		0.0
	W71	Sr Health Care Prog Analyst		3.0	3.0	3.0		0.0
	X17	Exec Assistant I-ACE		1.0	1.0	1.0		0.0
	Y41	Psychiatric Social Worker II		0.0	0.0	0.0		0.0
41012	Central Services Fund 0001							
	B1P	Mgmt Analyst		1.0	1.0	0.0		-1.0
	B1W	Mgmt Aide		1.0	1.0	1.0		0.0
	B5X	Health Care Program Analyst II		6.0	6.0	6.0		0.0
	C60	Admin Assistant		2.0	2.0	2.0		0.0
	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		2.0	2.0	2.0		0.0
	C84	Health Care Program Mgr I		2.0	2.0	2.0		0.0
	D09	Office Specialist III		18.5	18.5	18.5		0.0
	D1E	Sr Health Services Rep		9.0	9.0	5.0		-4.0
	D2E	Health Services Rep		18.0	18.0	15.0		-3.0



## 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 2007 Positions		FY 2008	2007		
Job Class Code and Title		Approved	Adjusted	Final	Approved		
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	6.0	6.0	4.0	-2.0		
D60	Clerical Office Supv	1.0	1.0	1.0	0.0		
D75	Medical Office Specialist	2.5	2.5	1.5	-1.0		
D97	Account Clerk II	1.0	1.0	1.0	0.0		
E04	Public Health Community Spec	5.0	5.0	4.0	-1.0		
E07	Community Worker	2.0	2.0	2.0	0.0		
E32	Public Health Assistant	12.5	12.5	11.5	-1.0		
G50	Information Sys Tech II	0.5	0.5	0.5	0.0		
J26	Health Education Specialist	17.5	17.5	13.0	-4.5		
J27	Health Education Associate	5.0	5.0	4.0	-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	19.0	18.0	17.5	-1.5		
R07	Therapist CCS II	11.0	11.0	10.0	-1.0		
R24	Public Health Nutritionist	10.0	10.0	10.0	0.0		
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	0.0	-1.0		
S45	Public Health Nurse Spectst	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	15.0	15.0	15.0	0.0		
S51	Communicable Disease Invest	12.0	12.0	10.0	-2.0		
S59	Nurse Practitioner	1.0	1.0	0.0	-1.0		
S75	Clinical Nurse III	2.0	2.0	0.0	-2.0		
S7A	Clinical Nurse III Step A	2.5	2.5	2.0	-0.5		
S7B	Clinical Nurse III Step B	1.0	1.0	0.0	-1.0		
S85	Licensed Vocational Nurse	6.0	6.0	2.0	-4.0		
W71	Sr Health Care Prog Analyst	2.0	2.0	2.0	0.0		
Y03	Medical Social Worker II	2.0	2.0	2.0	0.0		
Y23	Social Work Supervisor	1.0	1.0	0.0	-1.0		
Y28	Employment Technician II	1.0	1.0	0.0	-1.0		
41013	Support Services Fund 0001						
B1R	Assoc Mgmt Analyst B	1.0	1.0	0.0	-1.0		
C84	Health Care Program Mgr I	1.0	1.0	1.0	0.0		
D09	Office Specialist III	2.5	2.5	2.5	0.0		
E28	Messenger Driver	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 2007 Positions		FY 2008	2007	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	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	3.0	3.0	3.0	0.0	
	R56 Supv Pharmacist	1.0	1.0	1.0	0.0	
	R74 Sr Laboratory Assistant	2.0	1.0	1.0	-1.0	
41014	Ambulatory Care Fund 0001					
	B1T Assoc Mgmt Analyst A	1.0	1.0	0.0	-1.0	
	B5X Health Care Program Analyst II	1.0	1.0	0.0	-1.0	
	B5Y Health Care Program Analyst I	1.0	1.0	0.0	-1.0	
	B9F Sr Hlth Care Financial Analyst	0.0	0.0	0.0	0.0	
	C87 Quality Improvement Coord	1.0	1.0	0.0	-1.0	
	D1E Sr Health Services Rep	4.0	3.0	0.0	-4.0	
	D2E Health Services Rep	7.0	6.0	0.0	-7.0	
	D45 Sr Patient Business Svcs Clk	1.0	1.0	0.0	-1.0	
	D75 Medical Office Specialist	1.0	1.0	0.0	-1.0	
	E04 Public Health Community Spec	1.0	1.0	0.0	-1.0	
	E07 Community Worker	2.0	2.0	0.0	-2.0	
	E28 Messenger Driver	1.0	1.0	0.0	-1.0	
	E32 Public Health Assistant	9.0	9.0	0.0	-9.0	
	H12 Janitor Supervisor	1.0	1.0	0.0	-1.0	
	H17 Utility Worker	2.0	2.0	0.0	-2.0	
	H18 Janitor	4.5	4.5	0.0	-4.5	
	H93 Medical Assistant	0.0	0.0	0.0	0.0	
	J26 Health Education Specialist	1.0	1.0	0.0	-1.0	
	J27 Health Education Associate	1.0	1.0	0.0	-1.0	
	J68 Health Information Clerk II	1.0	1.0	0.0	-1.0	
	P40 Pharmacist Specialist	1.0	1.0	0.0	-1.0	
	P93 Clinical Psychologist	1.0	0.0	0.0	-1.0	
	R24 Public Health Nutritionist	1.0	1.0	0.0	-1.0	
	R37 Speech Pathologist II	0.5	0.0	0.0	-0.5	
	R85 Chest X-Ray Technician	1.0	1.0	0.0	-1.0	
	S2A Assistant Nurse Manager Step A	1.0	1.0	0.0	-1.0	
	S39 Nurse Coord	2.0	2.0	0.0	-2.0	
	S51 Communicable Disease Invest	1.0	1.0	0.0	-1.0	
	S59 Nurse Practitioner	0.5	0.5	0.0	-0.5	
	S75 Clinical Nurse III	5.0	4.5	0.0	-5.0	
	S7A Clinical Nurse III Step A	1.5	1.5	0.0	-1.5	
	S82 Nrs Mgr Ambulatory Care	1.0	1.0	0.0	-1.0	
	S85 Licensed Vocational Nurse	2.0	1.0	0.0	-2.0	
	Y03 Medical Social Worker II	1.0	1.0	0.0	-1.0	
	Y41 Psychiatric Social Worker II	1.0	0.0	0.0	-1.0	
	Z42 Psychiatric Social Worker I-U	0.5	0.5	0.0	-0.5	



## Santa Clara Valley Health & Hospital System (Continued)

Agency Name						Amount	
Budget Unit Number and Name						Change	
Cost Center Number and Name						from FY	
Index Number and Name		FY 2007 Positions		FY 2008	2007		
Job Class Code and Title		Approved	Adjusted	Final	Approved		
41015	Emergency Medical Services Fund 0001						
	B19 Health Program Spec	1.0	1.0	1.0	0.0		
	B1N Sr Mgmt Analyst	1.0	1.0	1.0	0.0		
	B1R Assoc Mgmt Analyst B	2.0	2.0	2.0	0.0		
	B20 Emergency Med Svcs Admin	1.0	1.0	1.0	0.0		
	B5X Health Care Program Analyst II	1.0	1.0	0.0	-1.0		
	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	2.0	2.0	1.0	-1.0		
	C98 Public Communications Spec	0.0	1.0	1.0	1.0		
	D09 Office Specialist III	1.0	1.0	1.0	0.0		
	E32 Public Health Assistant	0.5	0.5	0.0	-0.5		
	J23 Senior Epidemiologist	1.0	1.0	1.0	0.0		
	J25 Epidemiologist II	0.0	0.0	1.0	1.0		
	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		
	R46 Public Health Microbiologist	1.0	1.0	1.0	0.0		
	S09 Emergency Medical Serv Coord	3.0	3.0	2.0	-1.0		
	S12 Utilization Review Coord	1.0	1.0	1.0	0.0		
	S47 Public Health Nurse III	1.0	1.0	1.0	0.0		
41016	Region #1 Fund 0001						
	C70 Public Health Nurse Manger I	1.0	1.0	1.0	0.0		
	D09 Office Specialist III	2.0	2.0	2.0	0.0		
	E32 Public Health Assistant	1.0	1.0	1.0	0.0		
	S48 Public Health Nurse II	10.5	10.5	10.5	0.0		
	Y03 Medical Social Worker II	1.0	1.0	0.0	-1.0		
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	0.0	-1.0		
	C76 Office Mgmt Coord	1.0	1.0	0.0	-1.0		
	D09 Office Specialist III	1.0	1.0	1.0	0.0		
	D49 Office Specialist II	2.0	2.0	1.0	-1.0		
	E07 Community Worker	0.5	0.5	0.5	0.0		
	E32 Public Health Assistant	6.5	6.5	5.5	-1.0		
	S48 Public Health Nurse II	18.0	18.0	17.0	-1.0		
	S50 Public Health Nurse I	3.0	3.0	3.0	0.0		
	Y03 Medical Social Worker II	5.0	5.0	0.0	-5.0		
	Y04 Medical Social Worker I	2.0	2.0	0.0	-2.0		
41019	Region #4 Fund 0001						
	C70 Public Health Nurse Manger I	1.0	1.0	1.0	0.0		
	D09 Office Specialist III	1.5	1.5	0.5	-1.0		
	D49 Office Specialist II	1.5	1.5	0.0	-1.5		
	D60 Clerical Office Supv	1.0	1.0	1.0	0.0		
	E07 Community Worker	2.0	2.0	2.0	0.0		



## Santa Clara Valley Health & Hospital System (Continued)

Agency Name					Amount Change from FY 2007	
Budget Unit Number and Name					Approved	
Cost Center Number and Name						
Index Number and Name		FY 2007 Positions		FY 2008		
Job Class Code and Title		Approved	Adjusted	Final		
	E32 Public Health Assistant	3.0	3.0	2.0	-1.0	
	S48 Public Health Nurse II	10.5	10.5	10.5	0.0	
	S50 Public Health Nurse I	1.0	1.0	1.0	0.0	
41020	Region #5 Fund 0001					
	C69 Public Health Nurse Manager II	1.0	1.0	1.0	0.0	
	C70 Public Health Nurse Manger I	1.0	1.0	1.0	0.0	
	C76 Office Mgmt Coord	1.0	1.0	0.0	-1.0	
	D09 Office Specialist III	3.0	3.0	3.0	0.0	
	D49 Office Specialist II	1.0	1.0	1.0	0.0	
	E23 Public Risk Communication Ofc	0.0	0.0	1.0	1.0	
	E32 Public Health Assistant	8.0	8.0	4.0	-4.0	
	S47 Public Health Nurse III	1.0	1.0	1.0	0.0	
	S48 Public Health Nurse II	18.0	18.0	18.0	0.0	
	S50 Public Health Nurse I	2.0	2.0	2.0	0.0	
	Y03 Medical Social Worker II	3.0	3.0	0.0	-3.0	
	Y04 Medical Social Worker I	1.0	1.0	0.0	-1.0	
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	3.0	3.0	3.0	0.0	
	S48 Public Health Nurse II	8.0	8.0	8.0	0.0	
	Y03 Medical Social Worker II	2.0	2.0	0.0	-2.0	
<b>410</b>	<b>Total</b>	<b>564.5</b>	<b>556.5</b>	<b>425.0</b>	<b>-139.5</b>	
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	0.0	-1.0	
	B1R Assoc Mgmt Analyst B	3.0	3.0	3.0	0.0	
	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	
	B72 Mental Health Program Supv	0.0	1.0	1.0	1.0	
	C29 Exec Assistant I	2.0	2.0	2.0	0.0	
	C60 Admin Assistant	2.5	2.5	1.5	-1.0	
	C76 Office Mgmt Coord	1.0	1.0	1.0	0.0	
	C83 Health Care Program Mgr II	0.0	0.0	0.0	0.0	
	C97 Quality Improvement Coord	5.0	5.0	5.0	0.0	
	D09 Office Specialist III	4.0	5.0	3.0	-1.0	
	D48 Patient Business Svcs Clerk	1.0	1.0	1.0	0.0	
	D49 Office Specialist II	1.0	0.0	0.0	-1.0	
	E07 Community Worker	0.0	0.0	0.0	0.0	
	E33 Mental Health Community Worker	0.0	0.0	0.0	0.0	
	P13 Sr Mental Health Prog Spec	4.0	4.0	2.0	-2.0	





**Santa Clara Valley Health & Hospital System (Continued)**

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2007 Positions		FY 2008	2007	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	P49	Psychiatrist III-Mental Health	0.0	0.0	0.0	0.0
	P67	Rehabilitation Counselor	0.0	0.0	0.0	0.0
	S12	Utilization Review Coord	1.0	1.0	1.0	0.0
	S85	Licensed Vocational Nurse	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	0.5	0.5	0.5	0.0
41202	Crisis, Outreach, Referral & Educ Div Fund 0001					
	C24	Prevention Program Analyst I	2.0	2.0	1.0	-1.0
	C83	Health Care Program Mgr II	1.0	1.0	1.0	0.0
	D2E	Health Services Rep	4.0	4.0	2.0	-2.0
	P49	Psychiatrist III-Mental Health	1.0	1.0	1.0	0.0
	P67	Rehabilitation Counselor	6.0	6.0	0.0	-6.0
	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
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	2.0	2.0	1.0
	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
	D1F	Mental Hlth Office Supervisor	5.0	5.0	5.0	0.0
	D2E	Health Services Rep	18.0	21.0	21.0	3.0
	D49	Office Specialist II	1.0	1.0	1.0	0.0
	D96	Accountant Assistant	1.0	1.0	0.0	-1.0
	D97	Account Clerk II	3.0	3.0	0.0	-3.0
	E07	Community Worker	0.0	21.0	21.0	21.0
	E61	Mental Health Office Spec	3.0	3.0	0.0	-3.0
	P14	Mental Health Prog Spec II	4.0	4.0	4.0	0.0
	P49	Psychiatrist III-Mental Health	17.5	16.5	17.5	0.0
	P67	Rehabilitation Counselor	26.0	26.0	24.0	-2.0
	P96	Marriage & Family Therapist II	16.5	16.5	16.5	0.0
	P97	Marriage & Family Therapist I	5.0	5.0	4.0	-1.0
	Y41	Psychiatric Social Worker II	22.5	22.5	21.5	-1.0
	Y42	Psychiatric Social Worker I	18.0	18.0	17.0	-1.0
41204	Family & Children's Svcs Div Fund 0001					
	B19	Health Program Spec	0.0	1.0	1.0	1.0
	B3P	Program Mgr I	2.0	2.0	2.0	0.0
	B5X	Health Care Program Analyst II	1.0	1.0	1.0	0.0
	B72	Mental Health Program Supv	1.0	2.0	2.0	1.0
	C60	Admin Assistant	1.0	1.0	1.0	0.0
	C83	Health Care Program Mgr II	4.0	4.0	2.0	-2.0
	D09	Office Specialist III	0.5	0.0	0.0	-0.5
	D1E	Sr Health Services Rep	0.0	1.0	1.0	1.0
	D1F	Mental Hlth Office Supervisor	2.0	2.0	2.0	0.0



## Santa Clara Valley Health & Hospital System (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2007 Positions		FY 2008	2007	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	D1G Sr Health Svcs Rep-U	0.0	1.0	1.0	1.0	
	D2E Health Services Rep	13.5	19.0	18.0	4.5	
	E07 Community Worker	0.0	4.0	4.0	4.0	
	E33 Mental Health Community Worker	3.0	3.0	3.0	0.0	
	P13 Sr Mental Health Prog Spec	1.0	1.0	1.0	0.0	
	P14 Mental Health Prog Spec II	3.0	3.0	3.0	0.0	
	P49 Psychiatrist III-Mental Health	4.0	6.0	6.0	2.0	
	P67 Rehabilitation Counselor	3.0	3.0	0.0	-3.0	
	P93 Clinical Psychologist	0.5	0.5	0.5	0.0	
	P94 Hospital Sr Psychologist Asst	0.0	0.0	0.0	0.0	
	P96 Marriage & Family Therapist II	14.0	14.0	13.0	-1.0	
	P97 Marriage & Family Therapist I	7.0	7.0	5.0	-2.0	
	R13 Occupational Thrp-Psysl Disb	1.0	1.0	1.0	0.0	
	S85 Licensed Vocational Nurse	0.0	1.0	1.0	1.0	
	U1B Mental Health Prgm Spec II-U	0.0	1.0	1.0	1.0	
	Y41 Psychiatric Social Worker II	32.5	41.5	39.5	7.0	
	Y42 Psychiatric Social Worker I	12.5	12.5	9.5	-3.0	
	Z3P Health Care Prog Analyst II-U	0.0	1.0	1.0	1.0	
	Z41 Psychiatric Social Worker II-U	0.0	3.0	3.0	3.0	
41205	Other Mental Health Svcs Fund 0001					
	E28 Messenger Driver	2.5	2.5	0.0	-2.5	
	P40 Pharmacist Specialist	1.0	1.0	0.0	-1.0	
	R26 Asst Dir of Pharmacy Services	1.0	1.0	0.0	-1.0	
	R27 Pharmacist	7.0	6.0	0.0	-7.0	
	R29 Pharmacy Technician	9.5	7.0	0.0	-9.5	
<b>412</b>		<b>Total</b>	<b>337.0</b>	<b>388.5</b>	<b>331.0</b>	<b>-6.0</b>
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	16.0	16.0	16.0	0.0	
	E07 Community Worker	1.0	1.0	1.0	0.0	
	H18 Janitor	3.0	3.0	3.0	0.0	
	J78 Health Information Tech I	1.0	1.0	1.0	0.0	
	P41 Physician-Vmc	5.5	5.5	1.0	-4.5	
	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	0.0	-5.0	
	R29 Pharmacy Technician	5.0	5.0	0.0	-5.0	
	R56 Supv Pharmacist	1.0	1.0	0.0	-1.0	
	S11 Asst Nurse Mgr	1.0	1.0	0.0	-1.0	
	S2A Assistant Nurse Manager Step A	1.0	1.0	0.0	-1.0	
	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	



## 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 2007 Positions		FY 2008	2007	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	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	38.2	36.2	36.2	-2.0
	S76	Clinical Nurse II	4.2	4.2	4.2	0.0
	S7A	Clinical Nurse III Step A	24.5	24.5	24.5	0.0
	S7B	Clinical Nurse III Step B	1.8	1.8	1.8	0.0
	S7C	Clinical Nurse III Step C	0.5	0.5	0.5	0.0
	S80	Admin Nurse II	1.0	1.0	3.0	2.0
	S85	Licensed Vocational Nurse	14.5	18.0	18.0	3.5
	S86	Dir Chlds Shlt Cusdy Hlth Srv	1.0	1.0	1.0	0.0
	S89	Clinical Nurse I	2.0	2.0	2.0	0.0
	S93	Hospital Services Asst II	4.5	4.5	4.5	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	7.0	7.0	7.0	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
	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	13.0	13.0	13.0	0.0
	P97	Marriage & Family Therapist I	3.5	3.5	3.5	0.0
	Q96	Community Worker-U	0.0	1.0	1.0	1.0
	Q98	Dentist-U	1.0	1.0	1.0	0.0
	R29	Pharmacy Technician	4.5	4.5	3.5	-1.0
	S11	Asst Nurse Mgr	4.0	4.0	4.0	0.0
	S12	Utilization Review Coord	0.5	0.5	0.5	0.0
	S35	Clinical Nurse Specialist	1.0	1.0	1.0	0.0
	S59	Nurse Practitioner	2.0	2.0	2.0	0.0
	S75	Clinical Nurse III	31.6	31.6	31.6	0.0
	S76	Clinical Nurse II	2.5	2.5	2.5	0.0
	S7A	Clinical Nurse III Step A	4.0	4.0	4.0	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



## 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 2007 Positions		FY 2008	2007		
Job Class Code and Title		Approved	Adjusted	Final	Approved		
	Y41	Psychiatric Social Worker II	4.0	4.0	4.0	0.0	
	Y42	Psychiatric Social Worker I	2.0	2.0	2.0	0.0	
	Z41	Psychiatric Social Worker II-U	0.0	1.0	1.0	1.0	
4150	Juvenile Probation Med Svcs Fund 0001						
	D02	Medical Unit Clerk	2.5	2.5	2.5	0.0	
	P41	Physician-Vmc	1.0	1.0	1.0	0.0	
	S31	Nrs Mgr Cld Shlt Cstdy Hlth	1.0	1.0	1.0	0.0	
	S75	Clinical Nurse III	5.1	5.1	5.1	0.0	
	S76	Clinical Nurse II	0.5	0.5	0.5	0.0	
	S7A	Clinical Nurse III Step A	2.3	2.3	2.3	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	
	S89	Clinical Nurse I	1.0	1.0	1.0	0.0	
4160	Children's Shelter Med Svcs Fund 0001						
	D02	Medical Unit Clerk	1.0	1.0	1.0	0.0	
	P41	Physician-Vmc	1.0	1.0	1.0	0.0	
	S75	Clinical Nurse III	2.6	2.6	2.6	0.0	
	S7A	Clinical Nurse III Step A	1.0	1.0	1.0	0.0	
<b>414</b>			<b>Total</b>	273.1	276.6	260.1	-13.0
417	Department Of Alcohol And Drug Programs						
4600	Admistration Fund 0001						
	B2J	Admin Services Mgr II	1.0	1.0	1.0	0.0	
	C49	Dir Drug Abuse Services	1.0	1.0	1.0	0.0	
	C60	Admin Assistant	1.0	1.0	1.0	0.0	
	D09	Office Specialist III	2.0	2.0	1.0	-1.0	
	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						
	B5Z	Health Care Prog Analyst Assoc	1.0	1.0	0.0	-1.0	
	C60	Admin Assistant	1.0	1.0	1.0	0.0	
	F86	Mgt Info Sys Analyst II	1.0	1.0	1.0	0.0	
	P74	Dir Research Evaluation AD Sys	1.0	1.0	1.0	0.0	
4610	CFCS Svcs Fund 0001						
	C83	Health Care Program Mgr II	1.0	1.0	1.0	0.0	
	D09	Office Specialist III	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	12.0	13.0	13.0	1.0	
	P97	Marriage & Family Therapist I	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	1.0	1.0	1.0	0.0	
4612	HIV Svcs Fund 0001						



## Santa Clara Valley Health & Hospital System (Continued)

Agency Name						Amount	
Budget Unit Number and Name						Change	
Cost Center Number and Name						from FY	
Index Number and Name		FY 2007 Positions		FY 2008	2007		
Job Class Code and Title		Approved	Adjusted	Final	Approved		
	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	0.0	-1.0		
	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		
	P96 Marriage & Family Therapist II	2.0	2.0	2.0	0.0		
	P97 Marriage & Family Therapist I	1.0	1.0	1.0	0.0		
4630	Prevention Svcs Fund 0001						
	B26 Div Dir, Alcohol & Drug Svc	1.0	1.0	1.0	0.0		
	C23 Prevention Program Analyst II	1.0	1.0	1.0	0.0		
	C24 Prevention Program Analyst I	2.0	2.0	2.0	0.0		
	C60 Admin Assistant	1.0	1.0	1.0	0.0		
	D09 Office Specialist III	2.0	2.0	2.0	0.0		
	W71 Sr Health Care Prog Analyst	1.0	1.0	1.0	0.0		
4640	Quality Improvement Fund 0001						
	C06 Quality Improv Coor II A&D Svc	2.0	3.0	3.0	1.0		
	C07 Quality Improv Coor 1 A&D Svc	2.0	1.0	1.0	-1.0		
	C60 Admin Assistant	1.0	1.0	1.0	0.0		
	C82 Sr Health Care Program Mgr	1.0	1.0	1.0	0.0		
	D09 Office Specialist III	1.0	1.0	0.0	-1.0		
	D2E Health Services Rep	1.0	1.0	1.0	0.0		
	W71 Sr Health Care Prog Analyst	1.0	1.0	1.0	0.0		
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		
	P96 Marriage & Family Therapist II	0.0	1.0	1.0	1.0		
4646	Employee Assist Prog Fund 0001						
	C8A Employee Asst Prog Mgr	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	0.0	1.0	1.0	1.0		
	H93 Medical Assistant	1.0	1.0	1.0	0.0		
	P28 Sr Staff Physician II	3.5	3.5	3.5	0.0		
	P55 Psychiatrist III	1.0	1.0	1.0	0.0		
	S85 Licensed Vocational Nurse	9.5	9.5	9.5	0.0		
	S87 Psychiatric Technician II	3.0	2.0	2.0	-1.0		



**Santa Clara Valley Health & Hospital System (Continued)**

Agency Name							
Budget Unit Number and Name						Amount Change from FY 2007 Approved	
Cost Center Number and Name							
Index Number and Name				FY 2007 Positions		FY 2008	
Job Class Code and Title				Approved	Adjusted	Final	Approved
4652	Central Ctr Fund 0001						
	D09	Office Specialist III	1.0	1.0	1.0	0.0	
	D1E	Sr Health Services Rep	1.0	1.0	1.0	0.0	
	D2E	Health Services Rep	1.0	1.0	1.0	0.0	
	D51	Office Specialist I	0.5	0.5	0.5	0.0	
	P67	Rehabilitation Counselor	3.0	3.0	3.0	0.0	
	P96	Marriage & Family Therapist II	1.0	1.0	1.0	0.0	
	Y41	Psychiatric Social Worker II	1.0	1.0	1.0	0.0	
	Y42	Psychiatric Social Worker I	2.0	2.0	2.0	0.0	
4654	East Valley Clinic Fund 0001						
	D2E	Health Services Rep	2.0	2.0	2.0	0.0	
	P67	Rehabilitation Counselor	3.0	3.0	3.0	0.0	
	P96	Marriage & Family Therapist II	2.0	2.0	2.0	0.0	
	Y41	Psychiatric Social Worker II	1.0	1.0	1.0	0.0	
4655	Central Valley Clinic Fund 0001						
	C83	Health Care Program Mgr II	1.0	1.0	1.0	0.0	
	D2E	Health Services Rep	3.0	3.0	3.0	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	3.0	3.0	3.0	0.0	
	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	
	Y41	Psychiatric Social Worker II	1.0	1.0	1.0	0.0	
4657	South County Clinic Fund 0001						
	D2E	Health Services Rep	1.0	1.0	1.0	0.0	
	P67	Rehabilitation Counselor	2.0	2.0	2.0	0.0	
	S75	Clinical Nurse III	1.0	1.0	1.0	0.0	
	Y41	Psychiatric Social Worker II	1.0	1.0	1.0	0.0	
4658	East Valley Ctr Fund 0001						
	D2E	Health Services Rep	1.0	1.0	1.0	0.0	
	P67	Rehabilitation Counselor	1.0	1.0	1.0	0.0	
	P97	Marriage & Family Therapist I	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	1.0	1.0	1.0	0.0	
4670	Justice Svcs Fund 0001						
	C60	Admin Assistant	1.0	1.0	0.0	-1.0	
	C82	Sr Health Care Program Mgr	1.0	1.0	1.0	0.0	
	D09	Office Specialist III	1.0	1.0	0.0	-1.0	
	P67	Rehabilitation Counselor	2.0	2.0	1.0	-1.0	
	Y41	Psychiatric Social Worker II	1.0	1.0	1.0	0.0	
4672	SACPA Svcs Fund 0001						
	B5X	Health Care Program Analyst II	1.0	1.0	1.0	0.0	
	C06	Quality Improv Coor II A&D Svc	1.0	1.0	1.0	0.0	



## Santa Clara Valley Health & Hospital System (Continued)

Agency Name						
Budget Unit Number and Name					Amount Change from FY 2007	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2007 Positions		FY 2008		
Job Class Code and Title		Approved	Adjusted	Final		
	C83	Health Care Program Mgr II	1.0	1.0	1.0	0.0
	D09	Office Specialist III	1.0	1.0	1.0	0.0
	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
	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
4676	Dependency Drug Treatment Ct Fund 0001					
	P67	Rehabilitation Counselor	2.0	2.0	3.0	1.0
	P96	Marriage & Family Therapist II	2.0	2.0	3.0	1.0
	X09	Sr Office Specialist	1.0	1.0	1.0	0.0
4677	SACPA General Fund 0001					
	B5Y	Health Care Program Analyst I	1.0	1.0	1.0	0.0
	D09	Office Specialist III	1.0	1.0	1.0	0.0
	P67	Rehabilitation Counselor	1.0	1.0	1.0	0.0
4678	Offender Treatment Program Fund 0001					
	Q96	Community Worker-U	0.0	3.0	3.0	3.0
	Z96	Marriage Family Child Co II-U	0.0	1.0	1.0	1.0
<b>417</b>		<b>Total</b>	<b>164.5</b>	<b>170.5</b>	<b>165.5</b>	<b>1.0</b>
418	Community Health 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	0.0	-1.0
	B1T	Assoc Mgmt Analyst A	0.0	0.0	0.0	0.0
	B1W	Mgmt Aide	1.0	1.0	0.0	-1.0
	B7F	Program Mgr/School-Linked Srv	1.0	1.0	1.0	0.0
	C23	Prevention Program Analyst II	5.0	5.0	2.0	-3.0
	C24	Prevention Program Analyst I	1.0	1.0	0.0	-1.0
	C60	Admin Assistant	2.0	2.0	2.0	0.0
	D09	Office Specialist III	1.0	1.0	1.0	0.0
	E04	Public Health Community Spec	1.0	1.0	1.0	0.0
	E07	Community Worker	11.0	11.0	0.0	-11.0
	J27	Health Education Associate	3.0	3.0	1.0	-2.0
	P96	Marriage & Family Therapist II	1.0	1.0	1.0	0.0
	Y3A	Social Worker I	2.0	2.0	0.0	-2.0
	Y3B	Social Worker II	7.0	7.0	0.0	-7.0
	Y3C	Social Worker III	6.0	6.0	0.0	-6.0
	Y41	Psychiatric Social Worker II	4.0	4.0	3.0	-1.0
	Y42	Psychiatric Social Worker I	3.0	3.0	3.0	0.0
4182	Children's Hlth Initiative & Outreach Fund 0001					
	B1R	Assoc Mgmt Analyst B	1.0	1.0	1.0	0.0
	B3P	Program Mgr I	0.0	0.0	1.0	1.0
	C23	Prevention Program Analyst 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 2007 Positions		FY 2008	2007	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	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	1.0	1.0	1.0	0.0	
	D1E Sr Health Services Rep	19.0	19.0	22.0	3.0	
	D49 Office Specialist II	1.0	1.0	0.0	-1.0	
	E04 Public Health Community Spec	1.0	1.0	1.0	0.0	
	E32 Public Health Assistant	1.0	1.0	1.0	0.0	
	E60 Mobile Outreach Driver	1.0	1.0	1.0	0.0	
	J27 Health Education Associate	2.0	2.0	1.0	-1.0	
	W71 Sr Health Care Prog Analyst	1.0	1.0	0.0	-1.0	
4183	Partners in AIDS Care & Education Fund 0001					
	B1T Assoc Mgmt Analyst A	0.0	0.0	1.0	1.0	
	C87 Quality Improvement Coord	0.0	0.0	1.0	1.0	
	D2E Health Services Rep	0.0	0.0	2.0	2.0	
	D45 Sr Patient Business Svcs Clk	0.0	0.0	1.0	1.0	
	E04 Public Health Community Spec	0.0	0.0	1.0	1.0	
	H17 Utility Worker	0.0	0.0	1.0	1.0	
	H93 Medical Assistant	0.0	0.0	1.0	1.0	
	J27 Health Education Associate	0.0	0.0	1.0	1.0	
	P40 Pharmacist Specialist	0.0	0.0	1.0	1.0	
	R24 Public Health Nutritionist	0.0	0.0	1.0	1.0	
	S75 Clinical Nurse III	0.0	0.0	1.0	1.0	
	S7A Clinical Nurse III Step A	0.0	0.0	0.5	0.5	
	S82 Nrs Mgr Ambulatory Care	0.0	0.0	1.0	1.0	
	S85 Licensed Vocational Nurse	0.0	0.0	1.0	1.0	
	Y03 Medical Social Worker II	0.0	0.0	1.0	1.0	
	Y42 Psychiatric Social Worker I	0.0	0.0	0.5	0.5	
4184	TB Refugee Clinic Fund 0001					
	D1E Sr Health Services Rep	0.0	0.0	2.0	2.0	
	D2E Health Services Rep	0.0	0.0	3.0	3.0	
	D75 Medical Office Specialist	0.0	0.0	1.0	1.0	
	E07 Community Worker	0.0	0.0	1.0	1.0	
	E32 Public Health Assistant	0.0	0.0	5.0	5.0	
	J26 Health Education Specialist	0.0	0.0	1.0	1.0	
	J68 Health Information Clerk II	0.0	0.0	1.0	1.0	
	R85 Chest X-Ray Technician	0.0	0.0	1.0	1.0	
	S2A Assistant Nurse Manager Step A	0.0	0.0	1.0	1.0	
	S51 Communicable Disease Invest	0.0	0.0	1.0	1.0	
	S59 Nurse Practitioner	0.0	0.0	1.5	1.5	
	S75 Clinical Nurse III	0.0	0.0	2.0	2.0	
	S7A Clinical Nurse III Step A	0.0	0.0	1.0	1.0	
4185	Community Clinics Fund 0001					
	D1E Sr Health Services Rep	0.0	0.0	1.0	1.0	





## Santa Clara Valley Health & Hospital System (Continued)

Agency Name						Amount	
Budget Unit Number and Name						Change	
Cost Center Number and Name						from FY	
Index Number and Name		FY 2007 Positions		FY 2008	2007		
Job Class Code and Title		Approved	Adjusted	Final	Approved		
<b>418</b>		<b>Total</b>	84.0	84.0	88.5	4.5	
725	SCVMC-Valley Health Plan						
72501	Valley Health Plan Group 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		
	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	6.0	6.0	6.0	0.0		
	D2E Health Services Rep	1.0	1.0	1.0	0.0		
	D35 Valley Health Plan Assistant	3.0	3.0	4.2	1.2		
	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	2.0	2.0	2.0	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		
	R27 Pharmacist	0.0	0.0	1.1	1.1		
	S10 Utilization Review Supv	1.0	1.0	1.0	0.0		
	S12 Utilization Review Coord	0.0	0.0	1.1	1.1		
	S19 Utilization Review Coord-Vhp	4.0	4.0	4.0	0.0		
	V10 Assistant Claims Manager	1.0	1.0	1.0	0.0		
	W71 Sr Health Care Prog Analyst	2.0	2.0	2.0	0.0		
	Y04 Medical Social Worker I	0.0	0.0	1.1	1.1		
<b>725</b>		<b>Total</b>	51.0	51.0	55.6	4.6	
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		
	A1A Administrator Valley Hlth Plan	0.0	0.0	0.0	0.0		
	A1Q Financial Adm Serv Mgr	1.0	1.0	1.0	0.0		
	A22 Assoc Dir Prf Supt Sv Hhs	2.0	2.0	2.0	0.0		
	A2H Mgr Office Women'S Advocacy	0.0	0.0	0.0	0.0		



**Santa Clara Valley Health & Hospital System (Continued)**

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2007 Positions		FY 2008	2007	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
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	0.2	0.2	0.2	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	1.0	1.0	1.0	0.0	
B2H	Admin Director Lab	1.0	1.0	1.0	0.0	
B2J	Admin Services Mgr II	2.0	2.0	2.0	0.0	
B2N	Admin Support Officer III	2.0	2.0	2.0	0.0	
B2Q	Asst Admin Director Lab	2.0	2.0	2.0	0.0	
B2R	Admin Support Officer I	1.0	1.0	1.0	0.0	
B2Z	Sr Mgmt Info Systems Analyst-U	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	2.0	1.0	
B3P	Program Mgr I	1.0	1.0	0.0	-1.0	
B3V	Sr Mgt Info Systems Analyst	31.0	31.0	32.0	1.0	
B4A	Clinical Admin Svc Mgr	1.0	1.0	1.0	0.0	
B54	Mgr-Patient Acct-SCVH&HS	5.0	5.0	5.0	0.0	
B56	Clinical Risk Prv Prog Mgr	1.0	1.0	1.0	0.0	
B5X	Health Care Program Analyst II	7.0	7.0	6.0	-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	4.0	4.0	4.0	0.0	
B77	Accountant III	5.0	5.0	5.0	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	7.0	7.0	7.0	0.0	
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 Change from FY 2007	
Budget Unit Number and Name					Approved	
Cost Center Number and Name		FY 2007 Positions			FY 2008	
Index Number and Name		Approved	Adjusted	Final		
Job Class Code and Title						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	1.0	1.0	1.0	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	25.7	25.7	1.0	
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 Payable 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	106.3	106.3	103.9	-2.4	
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	35.8	35.8	35.8	0.0	
D10	Supv Medical Admitting Clk I	3.0	3.0	3.0	0.0	
D1E	Sr Health Services Rep	93.2	93.2	93.7	0.4	
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	226.9	227.4	227.8	0.9	
D3A	Resources Scheduling Rep	5.0	5.0	5.0	0.0	
D44	Supv Patient Business Svcs Clk	10.5	10.5	10.5	0.0	
D45	Sr Patient Business Svcs Clk	18.7	19.7	19.7	1.0	
D48	Patient Business Svcs Clerk	104.8	105.8	103.8	-1.0	
D49	Office Specialist II	7.7	7.7	7.7	0.0	
D50	Medical Translator	19.9	19.9	19.9	0.0	
D51	Office Specialist I	13.3	13.3	13.3	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	
D67	Supv Personnel Services Clerk	1.0	1.0	1.0	0.0	
D75	Medical Office Specialist	9.3	9.3	9.3	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	



**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 2007 Positions		FY 2008	2007	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
D87	Medical Transcriptionist	10.0	10.0	10.0	0.0	
D89	Medical Clerk Typist	0.0	0.0	0.0	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	12.0	12.0	12.0	0.0	
D97	Account Clerk II	29.4	29.4	29.4	0.0	
E02	Electronic Mail Machine Opr I	0.0	1.0	1.0	1.0	
E07	Community Worker	0.0	0.0	1.0	1.0	
E20	Telecom Services Specialist	1.0	1.0	1.0	0.0	
E27	Telecommunications Ops Mgr	1.0	1.0	1.0	0.0	
E28	Messenger Driver	4.0	4.0	6.5	2.5	
E2A	Psychiatric Nurse II-Step A	11.5	11.5	11.5	0.0	
E2B	Psychiatric Nurse II-Step B	6.0	6.0	6.0	0.0	
E32	Public Health Assistant	4.5	4.5	6.5	2.0	
E40	Library Assistant II	0.5	0.5	0.5	0.0	
E60	Mobile Outreach Driver	0.8	0.8	0.8	0.0	
F14	Legal Clerk	1.0	1.0	1.0	0.0	
F86	Mgt Info Sys Analyst II	5.0	5.0	5.0	0.0	
G12	Information Systems Manager II	11.0	11.0	11.0	0.0	
G14	Information Systems Manager I	15.0	15.0	15.0	0.0	
G1B	Call Ctr Mgr, Valley Conn	1.0	1.0	1.0	0.0	
G28	Information Systems Analyst II	44.0	44.0	44.0	0.0	
G29	Information Systems Analyst I	2.0	2.0	2.0	0.0	
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	12.1	12.1	12.1	0.0	
G65	Management Info Svcs Proj Mgr	2.0	2.0	2.0	0.0	
G66	Operating Room Storekeeper	4.9	4.9	4.9	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	
H12	Janitor Supervisor	0.0	0.0	2.0	2.0	
H17	Utility Worker	2.3	2.3	4.3	2.0	
H18	Janitor	110.6	115.6	128.4	17.8	
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	24.7	24.7	24.2	-0.5	



## Santa Clara Valley Health & Hospital System (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2007 Positions		FY 2008	2007	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
H84	Laundry Worker II	1.1	1.1	1.1	0.0	
H86	Laundry Worker I	8.7	8.7	8.7	0.0	
H93	Medical Assistant	146.6	147.1	151.9	5.4	
H94	Unit Support Assistant	77.3	79.6	76.6	-0.8	
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	37.0	37.0	32.5	-4.5	
J69	Health Information Clerk I	38.5	38.5	38.5	0.0	
J70	Medical Librarian	1.3	1.3	1.3	0.0	
J74	Medical Records Dir	1.0	1.0	1.0	0.0	
J75	Medical Records Asst Dir	3.0	3.0	3.0	0.0	
J77	Health Information Tech II	14.7	14.7	14.7	0.0	
J78	Health Information Tech I	7.0	7.0	7.0	0.0	
K01	Sr Biomedical Equipment Tech	1.0	1.0	1.0	0.0	
K03	Biomedical Equipment Tech II	5.3	5.3	5.3	0.0	
K13	Assoc Telecommunications Tech	3.0	3.0	3.0	0.0	
K16	Telephone Services Engineer	1.0	1.0	1.0	0.0	
K18	Sr Telephone Technician	2.0	2.0	2.0	0.0	
K19	Medical Equipment Repairer	2.0	2.0	2.0	0.0	
K21	Communications Technician	2.0	2.0	2.0	0.0	
K94	Electronic Repair Technician	3.0	3.0	3.0	0.0	
L67	Capital Projects Mgr III	5.0	5.0	6.0	1.0	
M02	Engineering & Scheduling Supv	1.0	1.0	1.0	0.0	
M43	Project Control Specialist	1.0	1.0	1.0	0.0	
M47	General Maint Mechanic II	8.3	8.3	10.6	2.3	
M49	Occupational Therapy Tech	1.0	1.0	1.0	0.0	
M51	Carpenter	4.3	4.3	4.3	0.0	
M55	Sr Carpenter	1.0	1.0	1.0	0.0	
M59	Electrician	3.3	3.3	3.3	0.0	
M63	Sr Electrician	1.0	1.0	1.0	0.0	
M65	Elevator Mechanic	1.0	1.0	1.0	0.0	
M68	Painter	4.3	4.3	4.3	0.0	
M75	Plumber	2.3	2.3	2.3	0.0	
M81	Refrigeration Mechanic	3.0	3.0	3.0	0.0	
M83	Locksmith	1.0	1.0	1.0	0.0	
M90	Sr Plumber	1.0	1.0	1.0	0.0	
N23	Dir Facilities Maint SSCHHS	1.0	1.0	1.0	0.0	
N29	Maintenance Coord-Vmc	1.0	1.0	1.0	0.0	
N93	Stationary Engineer	8.6	8.6	8.6	0.0	
N95	Sr Hospital Stationary Engr	1.3	1.3	1.3	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	107.8	1.0	
P39	Post Graduate Year I	0.1	0.1	0.1	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 2007 Positions		FY 2008	2007	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
P40	Pharmacist Specialist	34.8	34.8	36.8	2.0	
P41	Physician-Vmc	285.8	292.6	299.9	14.0	
P47	Optometrist	4.2	4.2	4.2	0.0	
P48	Ophthalmic Tech	2.0	2.0	2.0	0.0	
P49	Psychiatrist III-Mental Health	0.0	0.0	0.5	0.5	
P55	Psychiatrist III	12.5	12.5	12.5	0.0	
P57	Psychiatrist I	0.0	0.0	0.0	0.0	
P58	Supv Psychiatrist I	1.0	1.0	1.0	0.0	
P61	Rehabilitation Svcs Prog Mgr	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	6.2	-1.0	
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	11.3	-0.5	
P84	Obstetric Technician	4.6	5.4	5.4	0.8	
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	6.6	6.6	6.6	0.0	
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	36.0	36.0	36.0	0.0	
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	20.6	20.6	20.6	0.0	
R1C	Recreation Therapist II	1.0	1.0	1.0	0.0	
R1D	Recreation Therapist I	4.5	4.5	4.5	0.0	
R1E	Sr Clinical Lab Tech II	7.0	10.0	10.0	3.0	
R1F	Sr Clinical Lab Tech I	77.1	77.1	80.1	3.0	
R1G	Asst Supv Clinical Lab Tech	7.0	7.0	7.0	0.0	
R20	Dietitian II-Cema	1.0	1.0	1.0	0.0	
R21	Pharmacy Assistant	3.0	3.0	3.0	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	3.0	1.0	
R27	Pharmacist	41.7	43.7	53.7	12.0	
R28	Rehabilitation Therapy Spec	1.5	1.5	1.5	0.0	
R29	Pharmacy Technician	93.3	94.8	108.8	15.5	
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	



## Santa Clara Valley Health & Hospital System (Continued)

Agency Name					Amount Change from FY 2007	
Budget Unit Number and Name					Approved	
Cost Center Number and Name		FY 2007 Positions			FY 2008	
Index Number and Name		Approved	Adjusted	Final		
Job Class Code and Title						
R2I	Pharmacy Assistant	0.0	0.0	7.0	7.0	
R2L	Clinical Dietitian II	9.0	9.0	9.0	0.0	
R2N	Clinical Nutrition Service Mgr	1.0	1.0	1.0	0.0	
R30	Diagnostic Imaging Info Sys Mg	1.0	1.0	1.0	0.0	
R31	Therapy Services Program Mgr	3.0	3.0	3.0	0.0	
R32	Radiation Therapist	2.5	2.5	2.5	0.0	
R33	Dir of Therapy Services	1.0	1.0	1.0	0.0	
R37	Speech Pathologist II	2.5	2.5	2.5	0.0	
R38	Speech Pathologist I	10.8	10.8	10.8	0.0	
R48	Therapy Technician	8.0	8.0	8.0	0.0	
R50	Pharmacy Technician Trainee	0.5	0.5	0.5	0.0	
R51	Clinical Microbiologist	1.0	1.0	1.0	0.0	
R52	Clinical Biochemist	1.0	1.0	1.0	0.0	
R54	Respiratory Therapy Insv Crd	3.0	3.0	3.0	0.0	
R56	Supv Pharmacist	6.0	6.0	7.0	1.0	
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	13.0	13.0	13.0	0.0	
R73	Chief Clin Neurophysiolc Tech	1.0	1.0	1.0	0.0	
R74	Sr Laboratory Assistant	67.3	67.3	71.8	4.5	
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	
R7F	Medical Lab Assistant III	0.0	0.0	0.0	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	43.4	43.4	43.4	0.0	
R88	Diagnostic Imaging Tech II	12.8	12.8	12.8	0.0	
R8B	Diagnostic Image Tech II CT	0.0	0.0	0.0	0.0	
R8F	Dianostic Image Tech I CT & M	0.0	0.0	0.0	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	3.0	3.0	3.0	0.0	
S01	Quality Improvement Mgr-Hosp	2.0	2.0	2.0	0.0	



**Santa Clara Valley Health & Hospital System (Continued)**

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2007 Positions		FY 2008	2007	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
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	29.0	29.0	28.0	-1.0	
S12	Utilization Review Coord	16.3	16.3	16.3	0.0	
S17	Dir Ambulatory Care Nurs Ops	1.0	1.0	1.0	0.0	
S18	Patient Services Case Coord	9.3	9.3	9.3	0.0	
S1D	Patient Sv CS CRD-Longevity	6.5	6.5	6.5	0.0	
S1V	Nurse Anesthetist Crna	5.0	5.0	5.0	0.0	
S23	Operating Room Technician	18.1	18.1	18.1	0.0	
S24	Operating Room Business Mgr	1.0	1.0	1.0	0.0	
S27	Mgr of Supply Proc(Dist)	2.0	2.0	2.0	0.0	
S28	Magnetic Resonance Imag Tech	4.0	4.0	4.0	0.0	
S29	Ultrasonographer II	12.1	12.1	12.1	0.0	
S2A	Assistant Nurse Manager Step A	28.0	28.0	28.0	0.0	
S2B	Assistant Nurse Manager Step B	14.0	14.0	14.0	0.0	
S2C	Assistant Nurse Manager Step C	10.0	10.0	10.0	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	3.5	3.5	1.0	
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	17.8	17.8	19.8	2.0	
S3A	Nurse Coordinator Step A	9.5	9.5	9.5	0.0	
S3B	Nurse Coordinator Step B	4.0	4.0	4.0	0.0	
S3C	Nurse Coordinator Step C	2.0	2.0	2.0	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	13.6	4.0	
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	1.0	1.0	1.0	0.0	
S55	Nrs Mgr Operating Room Servs	1.0	1.0	1.0	0.0	
S57	Psychiatric Nurse II	37.4	37.4	37.4	0.0	
S59	Nurse Practitioner	27.0	27.0	31.0	4.0	
S5A	Staff Developer Step A	4.5	4.5	4.5	0.0	
S5B	Staff Developer Step B	4.0	4.0	4.0	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	





## 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 2007 Positions		FY 2008	2007	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
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	2.0	2.0	1.0	
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	676.3	694.6	714.5	38.2	
S77	Admin Nurse V	3.0	3.0	3.0	0.0	
S7A	Clinical Nurse III Step A	147.0	147.0	147.0	0.0	
S7B	Clinical Nurse III Step B	51.5	51.5	51.5	0.0	
S7C	Clinical Nurse III Step C	25.5	25.5	25.5	0.0	
S80	Admin Nurse II	10.6	10.6	10.6	0.0	
S81	Nrs Mgr Neonatal Icu	1.0	1.0	1.0	0.0	
S82	Nrs Mgr Ambulatory Care	9.0	9.0	8.0	-1.0	
S84	Nrs Mgr Mental Health Nursing	2.0	2.0	2.0	0.0	
S85	Licensed Vocational Nurse	93.2	93.2	91.4	-1.8	
S87	Psychiatric Technician II	21.0	21.0	21.0	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	24.1	-2.1	
S92	Per Diem Psychiatric Nurse	1.9	1.9	1.9	0.0	
S93	Hospital Services Asst II	208.6	210.2	202.0	-6.6	
S94	Nursing Attendant	78.2	78.2	78.2	0.0	
S95	Hospital Services Asst I	4.7	4.7	2.7	-2.0	
S99	Per Diem Clinical Nurse	20.2	21.2	21.2	1.0	
T02	Treatment Authorization Crd	1.0	1.0	0.0	-1.0	
U94	Asst Chief of Protective Serv	1.0	1.0	1.0	0.0	
U95	Chief of Protective Serv	1.0	1.0	1.0	0.0	
U98	Protective Services Officer	39.6	39.6	41.9	2.3	
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	14.0	14.5	13.5	-0.5	
X09	Sr Office Specialist	5.0	5.0	5.0	0.0	
X15	Exec Assistant II-ACE	2.0	2.0	2.0	0.0	
X17	Exec Assistant I-ACE	5.0	5.0	5.0	0.0	
X19	Admin Assistant-ACE	2.0	2.0	2.0	0.0	
X58	Intermittent Food Svc Wkr I	0.0	0.0	0.0	0.0	
X95	Intermittent Office Spec II	0.0	0.0	0.0	0.0	
X96	Intermittent Office Spec I	0.0	0.0	0.0	0.0	
Y01	Dir of Medical Social Services	1.0	1.0	1.0	0.0	
Y03	Medical Social Worker II	21.6	21.6	21.6	0.0	
Y04	Medical Social Worker I	2.2	2.2	2.2	0.0	
Y0A	Nurse Practitioner Step A	2.0	2.0	2.0	0.0	
Y0B	Nurse Practitioner Step B	5.0	5.0	5.0	0.0	



**Santa Clara Valley Health & Hospital System (Continued)**

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2007 Positions		FY 2008	2007	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
Y41	Psychiatric Social Worker II	0.0	0.0	2.0	2.0	
Z1B	Accounting Manager-SCVHHS	1.0	1.0	1.0	0.0	
Z1C	Decision Support Mgr-SCVHHS	1.0	1.0	1.0	0.0	
<b>921</b>		<b>Total</b>	4,797.8	4,847.4	4,932.2	134.5
<b>Health Department</b>		<b>Total</b>	6,271.9	6,374.5	6,257.9	-13.9
<b>Santa Clara Valley Health &amp; Hospital System</b>		<b>Total</b>	6,271.9	6,374.5	6,257.9	-13.9



## Housing, Land Use, Environment & Transportation

Agency Name							
Budget Unit Number and Name						Amount	
Cost Center Number and Name						Change	
Index Number and Name				FY 2007 Positions		FY 2008	
Job Class Code and Title				Approved	Adjusted	Final	Approved
<b>Environmental Resource Departments</b>							
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	
	A2D	Development Services Mgr	1.0	1.0	1.0	0.0	
	A2F	Planning Manager	1.0	1.0	1.0	0.0	
	B1P	Mgmt Analyst	1.0	1.0	1.0	0.0	
	B2J	Admin Services Mgr II	0.0	1.0	1.0	1.0	
	B2L	Admin Services Mgr I	1.0	0.0	0.0	-1.0	
	B78	Accountant II	1.0	1.0	1.0	0.0	
	B80	Accountant Auditor Appraiser	1.0	1.0	1.0	0.0	
	C19	Exec Assistant II	1.0	1.0	1.0	0.0	
	D09	Office Specialist III	2.0	2.0	2.0	0.0	
	G12	Information Systems Manager II	1.0	1.0	1.0	0.0	
	G50	Information Sys Tech II	0.0	0.0	0.5	0.5	
26001	Planning & Development Fund 0001						
	A1B	Dir, Dept of Planning & Dev	0.0	0.0	0.0	0.0	
	A2D	Development Services Mgr	0.0	0.0	0.0	0.0	
	A2F	Planning Manager	0.0	0.0	0.0	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	
	B2J	Admin Services Mgr II	0.0	0.0	0.0	0.0	
	B2L	Admin Services Mgr I	0.0	0.0	0.0	0.0	
	B3P	Program Mgr I	1.0	1.0	2.0	1.0	
	B78	Accountant II	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	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	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	
	G50	Information Sys Tech 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	2.0	2.0	2.0	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	5.0	5.0	5.0	0.0	
	L11	County Surveyor Supv Surv Map	1.0	1.0	1.0	0.0	
	L14	Sr Civil Engineer	1.0	1.0	1.0	0.0	
	L16	Assoc Civil Engineer	1.0	1.0	1.0	0.0	
	L18	Asst Civil Engineer	2.0	2.0	2.0	0.0	
	L20	Junior Civil Engineer	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 2007 Positions		FY 2008	2007		
Job Class Code and Title		Approved	Adjusted	Final	Approved		
	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	14.0	14.0	14.0	0.0	
	L84	Planner II	3.0	3.0	3.0	0.0	
	L86	Planner III-U	1.0	1.0	0.0	-1.0	
	N04	Sr Building Inspector	4.0	4.0	3.0	-1.0	
	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	3.0	3.0	3.0	0.0	
	V80	Zoning Investigator	3.0	3.0	3.0	0.0	
<b>260</b>		<b>Total</b>	<b>88.0</b>	<b>88.0</b>	<b>87.5</b>	<b>-0.5</b>	
710	Parks and Recreation Department						
	5852	Interpretive Program Fund 0039					
		T31	Parks Interpreter	6.0	6.0	6.0	0.0
		T34	Parks Interpretive Prog Supv	1.0	1.0	1.0	0.0
	5864	Natural Resource Mgt Fund 0039					
		T35	Parks Natural Resource Prog Su	1.0	1.0	1.0	0.0
		T36	Natural Resources Tech	2.0	2.0	3.0	1.0
	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	2.0	1.0
		B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0
		B1P	Mgmt Analyst	4.0	4.0	4.0	0.0
		B3N	Program Mgr II	1.0	1.0	1.0	0.0
		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	0.0	0.0	-1.0
		B77	Accountant III	1.0	1.0	1.0	0.0
		B96	Dept Fiscal Officer	0.0	1.0	1.0	1.0
		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	9.0	9.0	9.0	0.0
		D5D	Human Resources Asst II	1.0	1.0	1.0	0.0
		D97	Account Clerk II	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	0.0	-1.0



## Housing, Land Use, Environment & Transportation (Continued)

Agency Name						
Budget Unit Number and Name					Amount Change from FY 2007	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2007 Positions		FY 2008		
Job Class Code and Title		Approved	Adjusted	Final		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
	L80	Sr Planner	1.0	1.0	1.0	0.0
	L83	Planner III	2.3	2.3	2.3	0.0
	L84	Planner II	1.0	0.0	0.0	-1.0
71013	Park Operations Fund 0039					
	B6K	Mgr Park Ranger Operations	1.0	1.0	1.0	0.0
	T08	Sr Park Ranger	9.0	9.0	9.0	0.0
	T09	Park Ranger	40.0	40.0	40.0	0.0
	T16	Park Maintenance Worker II	1.0	1.0	1.0	0.0
	T20	Parks Volunteer Coord	1.0	1.0	1.0	0.0
	T29	Park Ranger Supervisor	3.0	3.0	3.0	0.0
	T32	Park Service Attendants	12.0	12.0	12.0	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	1.0	1.0	-1.0
	L34	Sr Facilities Engineer	1.0	1.0	1.0	0.0
	L67	Capital Projects Mgr III	0.0	1.0	1.0	1.0
	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
	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	36.0	33.0	33.0	-3.0
	T17	Park Maintenance Worker I	9.0	9.0	9.0	0.0
	T27	Sr Park Maintenance Worker	11.0	11.0	11.0	0.0
	T30	Park Maintenance Supervisor	4.0	4.0	4.0	0.0
	T93	Park Maintenance Crew Chief	1.0	1.0	1.0	0.0
	T95	Park Maint Crafts Wkr	0.0	3.0	3.0	3.0
<b>710</b>		<b>Total</b>	<b>197.8</b>	<b>196.8</b>	<b>197.8</b>	<b>0.0</b>
<b>Environmental Resource Departments</b>		<b>Total</b>	<b>285.8</b>	<b>284.8</b>	<b>285.3</b>	<b>-0.5</b>
<b>Agriculture and Environmental Management</b>						
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	3.5	3.5	3.5	0.0
	B1R	Assoc Mgmt Analyst B	1.0	1.0	1.0	0.0
	B3N	Program Mgr II	1.0	1.0	1.0	0.0
	C98	Public Communications Spec	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 2007 Positions		FY 2008	2007	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	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	1.0	-2.0	
5660	Agriculture Fund 0001					
	V03 Deputy Agricultural Commissnr	2.0	2.0	2.0	0.0	
	V05 Agricultural Biologist III	8.5	8.5	8.5	0.0	
	V06 Agricultural Biologist II	2.0	2.0	2.0	0.0	
	V07 Agricultural Biologist I	3.0	3.0	3.0	0.0	
	Z70 Agric Biol III-U	0.5	0.5	0.0	-0.5	
5663	Weights & Measures Fund 0001					
	V26 Deputy Sealer Weights Measures	1.0	1.0	1.0	0.0	
	V27 Weights & Measures Insp III	6.0	6.0	8.0	2.0	
	V28 Weights & Measures Insp II	1.0	1.0	1.0	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	2.0	2.0	2.0	0.0	
	V1A Agricultural Assistant	1.5	1.5	1.0	-0.5	
5665	Administration Fund 0001					
	A50 Agr Comm/Sealer/Anml Cont Dir	1.0	1.0	1.0	0.0	
	B1T Assoc Mgmt Analyst A	1.0	1.0	1.0	0.0	
	B2L Admin Services Mgr I	1.0	1.0	1.0	0.0	
	B77 Accountant III	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	4.5	4.5	5.5	1.0	
	G14 Information Systems Manager I	1.0	1.0	1.0	0.0	
5670	Animal Control Fund 0001					
	B6V Animal Control Program Manager	1.0	1.0	1.0	0.0	
	NN4 Animal Shelter Supv	0.0	0.0	0.0	0.0	
	V57 Animal Control Officer	4.0	4.0	4.0	0.0	
	V58 Kennel Attendant	5.0	5.0	5.0	0.0	
	V99 Animal Shelter Supervisor	0.0	0.0	1.0	1.0	
5710	U.C. Cooperative Ext Fund 0001					
	D49 Office Specialist II	1.0	1.0	0.5	-0.5	
<b>262</b>		<b>Total</b>	<b>66.5</b>	<b>66.5</b>	<b>67.0</b>	<b>0.5</b>
261	Department of Environmental Health					
1194	DEH - Admin Fund 0030					
	A70 Dir Environmental Hlth Scvs	1.0	1.0	1.0	0.0	
	B2J Admin Services Mgr II	1.0	1.0	1.0	0.0	
	B2P Admin Support Officer II	1.0	1.0	1.0	0.0	
	B76 Sr Accountant	1.0	1.0	1.0	0.0	
	B78 Accountant II	1.0	1.0	1.0	0.0	
	D96 Accountant Assistant	1.0	1.0	1.0	0.0	



## Housing, Land Use, Environment & Transportation (Continued)

Agency Name							
Budget Unit Number and Name					Amount Change from FY 2007		
Cost Center Number and Name					Approved		
Index Number and Name		FY 2007 Positions		FY 2008			
Job Class Code and Title		Approved	Adjusted	Final			
	D97	Account Clerk II	2.0	2.0	2.0	0.0	
	G12	Information Systems Manager II	1.0	1.0	1.0	0.0	
	G14	Information Systems Manager I	0.0	1.0	1.0	1.0	
	G28	Information Systems Analyst II	1.0	0.0	0.0	-1.0	
	G50	Information Sys Tech II	0.0	0.0	1.0	1.0	
	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	
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	
	V11	Environmental Health Prog Mgr	0.0	0.0	1.0	1.0	
	V14	Supv Environmental Health Spec	3.0	3.0	3.0	0.0	
	V16	Environmental Hlth Spc	31.0	31.0	31.0	0.0	
	V17	Environmental Hlth Spec Trainee	6.0	6.0	7.0	1.0	
	V18	Sr Environmental Hlth Spec	16.0	16.0	17.0	1.0	
	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	
	B78	Accountant II	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	0.0	-1.0	
	V09	Dir Div Haz Mat Coml&Sw Enfor	1.0	1.0	1.0	0.0	
	V16	Environmental Hlth Spc	2.0	2.0	2.0	0.0	
	V17	Environmental Hlth Spec Trainee	1.0	1.0	1.0	0.0	
	V18	Sr Environmental Hlth Spec	3.0	3.0	3.0	0.0	
	V19	Hazardous Materials Spec II	16.0	10.0	10.0	-6.0	
	V21	Hazardous Materials Tech	7.0	7.0	7.0	0.0	
	V2B	Sr Hazardous Materials Spec	0.0	4.0	4.0	4.0	
	V2C	Hazardous Materials Spec I	0.0	2.0	2.0	2.0	
	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	
<b>261</b>			<b>Total</b>	<b>116.0</b>	<b>116.0</b>	<b>119.0</b>	<b>3.0</b>
411	Vector Control District						
	4224	Vector Control Fund 0028					
	D09	Office Specialist III	2.0	2.0	2.0	0.0	
	D96	Accountant Assistant	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	1.0	1.0	1.0	0.0	
	X73	Vector Control Ecology Ed Spec	1.0	1.0	1.0	0.0	
	X74	Vector Control Program Mgr	1.0	1.0	1.0	0.0	
	X75	Asst Mgr Vector Control Dist	1.0	1.0	1.0	0.0	
	X76	Vector Control Technician III	4.0	4.0	6.0	2.0	
	X77	Vector Control Technician II	13.0	13.0	15.0	2.0	
	X79	Vector Control Trainee	4.5	4.5	4.5	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 2007 Positions		FY 2008	2007	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	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
<b>411</b>		<b>Total</b>	<b>33.5</b>	<b>33.5</b>	<b>37.5</b>	<b>4.0</b>
<b>Agriculture and Environmental Management</b>		<b>Total</b>	<b>216.0</b>	<b>216.0</b>	<b>223.5</b>	<b>7.5</b>
<b>Roads &amp; Airports</b>						
603	Roads & Airports Department - Roads					
	60023	Roads Fund 0023				
	A1R	Dir Roads & Airports Dept	1.0	1.0	1.0	0.0
	B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0
	B2K	Admin Serv Mgr III-2D	1.0	1.0	1.0	0.0
	B2P	Admin Support Officer II	1.0	1.0	1.0	0.0
	B2R	Admin Support Officer I	1.0	2.0	2.0	1.0
	B34	Sr Environmntl Compliance Spec	1.0	1.0	1.0	0.0
	B4R	Deputy Dir, Road Maintenance	1.0	1.0	1.0	0.0
	B5R	Deputy Dir Infra Development	1.0	1.0	1.0	0.0
	B76	Sr Accountant	2.0	2.0	2.0	0.0
	B78	Accountant II	2.0	2.0	2.0	0.0
	B96	Dept Fiscal Officer	1.0	1.0	1.0	0.0
	C35	Buyer Assistant	1.0	1.0	1.0	0.0
	C60	Admin Assistant	2.0	2.0	2.0	0.0
	C72	Sr Real Estate Agent	1.0	1.0	1.0	0.0
	C76	Office Mgmt Coord	1.0	0.0	0.0	-1.0
	D09	Office Specialist III	4.0	4.0	4.0	0.0
	D34	Supv Clerk	0.0	1.0	1.0	1.0
	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
	G51	Information Sys Tech I	0.0	1.0	1.0	1.0
	G81	Storekeeper	2.0	2.0	1.0	-1.0
	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	2.0	2.0	-1.0
	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





## 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 2007 Positions		FY 2008	2007	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
K91	Sr Electrical Electronic Tech	10.0	10.0	10.0	0.0	
K92	Electrical Electronic Tech	5.0	5.0	5.0	0.0	
L14	Sr Civil Engineer	7.0	7.0	7.0	0.0	
L16	Assoc Civil Engineer	14.0	14.0	14.0	0.0	
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	
L20	Junior Civil Engineer	0.0	0.0	0.0	0.0	
M20	Facilities Maintenance Rep	1.0	0.0	0.0	-1.0	
M34	Road Ops Superint-Pest Control	1.0	1.0	1.0	0.0	
N25	Materials Testing Supv	1.0	1.0	1.0	0.0	
N27	Supv Construction Inspector	2.0	2.0	1.0	-1.0	
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	6.0	6.0	6.0	0.0	
N63	Sign Shop Technician	1.0	1.0	1.0	0.0	
N64	Road Maintenance Worker IV	19.0	19.0	19.0	0.0	
N65	Road Maintenance Worker III	53.0	53.0	53.0	0.0	
N66	Road Maintenance Worker II	28.0	28.0	28.0	0.0	
N67	Road Maintenance Worker I	8.0	8.0	8.0	0.0	
N69	Road Dispatcher	3.0	3.0	3.0	0.0	
N77	Traffic Painter Supv	1.0	1.0	1.0	0.0	
N78	Traffic Painter III	2.0	2.0	2.0	0.0	
N79	Traffic Painter II	4.0	4.0	4.0	0.0	
N80	Traffic Painter I	3.0	3.0	3.0	0.0	
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	
<b>603</b>		<b>Total</b>	261.0	261.0	259.0	-2.0
608	Roads & Airports Dept - Airports					
60805	Airports Operations					
A2P	Assist Dir of County Airports	1.0	1.0	1.0	0.0	
B7N	Dir of County Airports	1.0	1.0	1.0	0.0	
C60	Admin Assistant	1.0	1.0	1.0	0.0	
C95	Airport Noise Abate Prog Coord	1.0	1.0	1.0	0.0	
T86	Airport Business Mgr	1.0	1.0	1.0	0.0	
T89	Airport Operations Supv	2.0	2.0	2.0	0.0	
T90	Airport Operations Worker	8.0	8.0	8.0	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 2007 Positions		FY 2008	2007	
Job Class Code and Title	Approved	Adjusted	Final	Approved	
<b>608</b>	<b>Total</b>	15.0	15.0	15.0	0.0
<b>Roads &amp; Airports</b>	<b>Total</b>	276.0	276.0	274.0	-2.0
<b>Special Districts</b>					
<b>Special Districts</b>	<b>Total</b>	0.0	0.0	0.0	0.0
<b>Housing, Land Use, Environment &amp; Transportation</b>	<b>Total</b>	777.8	776.8	782.8	5.0

