



The County of Santa Clara

Fiscal Year 2008

Recommended Budget

Finance and Government Operations

**Housing, Land Use
and Transportation**

**Health
and Hospital
System**

Public Safety and Justice

Children, Families and Seniors

Fiscal Year 2008 Recommended Budget



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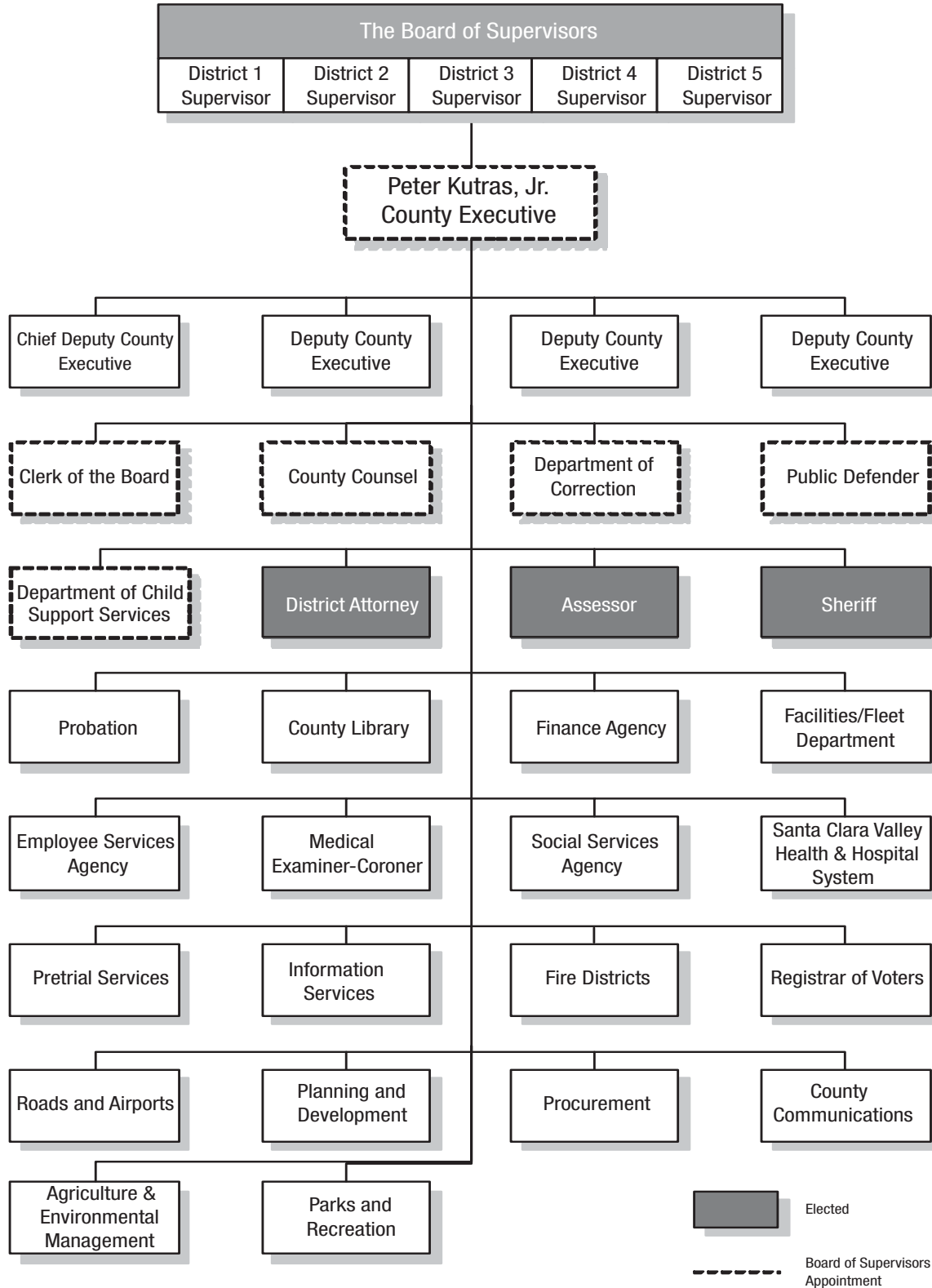
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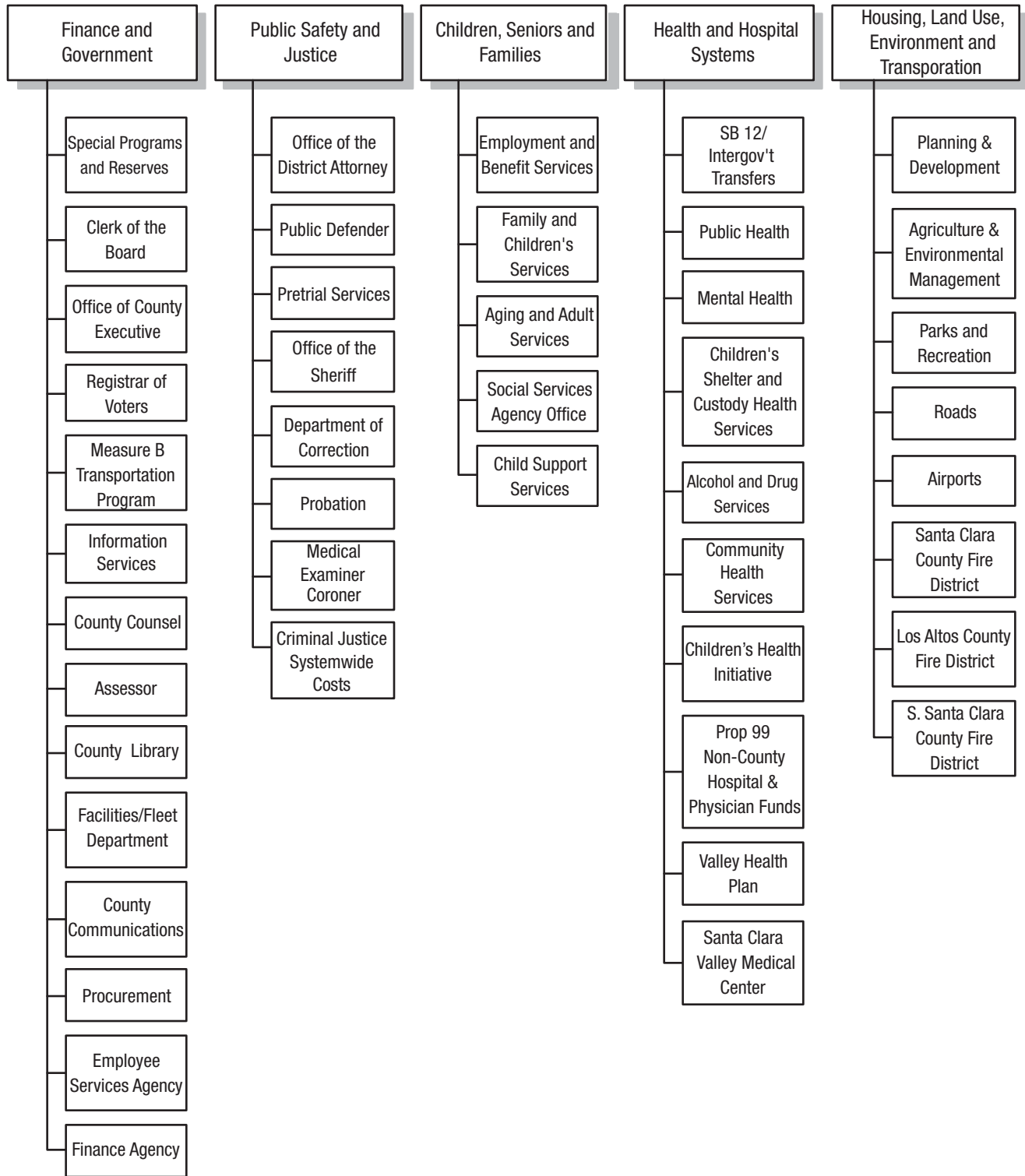
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COUNTY OF SANTA CLARA ORGANIZATION CHART



Board of Supervisors



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The seal of the County of Santa Clara, featuring a central figure holding a scale and a sword, surrounded by the text "COUNTY OF SANTA CLARA" and "1850".

County of Santa Clara
FY 2008 Recommended Budget

County Executive's Budget Message

May 1, 2007



To: Board of Supervisors

From: Peter Kutras, Jr. 
County Executive

Subject: FY 2008 Recommended Budget

The Budget Message for FY 2008 is neither complex nor a surprise. We simply do not have enough ongoing revenue to sustain our current level of expenditures and our current level of service. The reductions and other solutions proposed to meet the projected \$227.2 million dollar shortfall for FY 2008 are devastating and will result in the reduction, and in some instances the elimination of, vitally needed community services.

We knew this was coming, we certainly did not want it to come, but it has arrived. To resolve this deficit and create a balanced budget as we are required by law to do, we must act decisively. We cannot wait. There will be no rescue, no arrival of the cavalry, and no knights in shining armor, no rich aunt who can resolve this for us. We cannot shrink from the distasteful task at hand, nor can we become paralyzed by the enormity of what is before us.

As I have said in our public meetings earlier this year, and as our Board Auditors Harvey Rose have documented in the updated Mandate Study, we are

providing 622 vitally important community programs. I am extremely proud of our services and our employees along with our community partners. If I had the wherewithal, I would continue each and every one of these services, as I know the Board of Supervisors would. Sadly though, we cannot.

The preparation phase of this Recommended Budget has already generated significant public discussion. I am gratified by the public interest and the outpouring of support and the testimony of those who depend on these vital services. I am hopeful this support continues as our community, our state and our nation struggle to adequately fund and provide health and human services to those in need. This Recommended Budget is not the first, nor the last time we will have to deal with deficits in Santa Clara County. Deficits will continue in the future until statewide and nationwide solutions are agreed upon. We will have no respite.

It is of little consolation that we all predicted this dramatic impact if major new sources of revenue were not identified during the last year. The June 2006 Measure A sales tax measure failed, State support for program activity has generally remained flat or eroded depending on the program area, and Federal spending priorities do not include health and human service programs.

Summary of FY 2008 Ongoing Deficit and Solution Components

The Recommended Budget contemplates a projected deficit estimated at \$227.2 million. This is slightly lower than the Midyear estimate.

The Office of Budget and Analysis, along with all County Agencies and Departments, was directed to make every possible resource available in order to maximize the portion of our budget deficit solution which does not require service reductions. At the same time, everyone involved in this process

needs to understand the dynamic nature of our process and our dependence on external sources for much of our revenue. Revenue estimates and assumptions will change between now and the June hearings.

To demonstrate the dynamics of aggressively seeking revenue sources as part of this overall effort, Santa Clara Valley Medical Center, in addition to contributing to meeting its ongoing reduction target, and producing \$31.5 million of one-time budget reserves to support ongoing programs, also identified an additional \$5 million in revenue. The Social Services Agency, in addition to meeting its ongoing reduction target, identified an additional ongoing \$9 million of revenue during the week of April 23, 2007.

The identification of this revenue allowed us to establish a reserve of \$9 million for Mental Health, Public Health and the Department of Alcohol and Drug Services (DADS) in the Special Programs budget to partially restore some Mental Health, Public Health and DADS programs.

Deficit solutions include fee increases in numerous departments, the issuance of Pension Obligation Bonds, the prepayment of our PERS contributions, a 911 fee, Medicare Part D revenue, and a potential Sheriff County Service Area or Mello-Roos Community Facilities District for the unincorporated portions of the county. In addition to the Mental Health, Public Health and DADS reserve, we have also established an ongoing reserve for Jail Population Management Task Force initiatives of \$2.1 million. This reserve is also noted in the Special Programs budget.

As in last year's Recommended Budget, the FY 2008 Recommended Budget does not include any solutions for reductions that may be imposed by the State of California or the Federal government. Once known, State or Federal impacts will likely require that we either reconvene budget hearings at a later date to make additional reductions or deal with the impacts at FY 2008 mid-year budget review.

The majority of the \$227.2 million ongoing deficit solution (\$163.6 million) is composed of ongoing service reductions within operating departments of \$145.8 million, and \$17.8 of various new revenue sources, including the 9-1-1 fee, pension obligation bonds, and other additional incremental revenue sources.

It is interesting to compare the \$145.8 departmental expenditure reduction to the estimates in the June, 2006 Measure A sales tax measure that a one half cent increase in the sales tax would have yielded approximately \$160 million. A one quarter cent increase in the sales tax would have yielded approximately \$80 million in new revenue.

Table 1: Components of Solution to FY 2008 Deficit

Solution Component	Savings/(Cost)
FY 2008 Deficit	\$227,168,755
Department Ongoing Reductions	\$145,766,944
Additional SSA General Fund Revenue	\$9,000,000
Medicare Part D Revenue	\$1,484,427
9-1-1 Fee for Unincorporated Area	\$500,000
Pension Obligation Bond Issue #1 Net Savings	\$6,843,840
Subtotal Ongoing Deficit Solutions	\$163,595,211
One-time Solutions to be Replaced with Future Year Revenue or Cost Savings	\$15,186,000
Other One-time Solutions	\$27,987,544
Use of SCVMC Budget Reserves	\$31,500,000
Subtotal One-time Deficit Solutions	\$74,673,544
Total Ongoing and One-time Deficit Solutions	\$238,268,755
Reserve for Jail Population Task Force	(\$2,100,000)
Reserve for Mental Health, Public Health, and Alcohol & Drug Services	(\$9,000,000)
Subtotal Ongoing Reserves	(\$11,100,000)
Total Deficit Solution	\$227,168,755

We remain adamant that the Proposition 63 Mental Health Services Act (MHSA) maintenance of effort (MOE) provisions apply only to the State of California and not to counties. Nonetheless, this recommended budget poses no risk to the future receipt of MHSA funds to Santa Clara County. In FY 2005 (the State MOE base year), Santa Clara County General Fund support to Mental Health was \$54 million. In the FY 2008 Recommended Budget, the General Fund support to Mental Health, including bridge funding, is \$68 million.

Without the bridge funding it is \$54.1 million. This is a level that meets the FY 2005 base year, thereby posing no risk, even if the MOE under MHSA applied to counties, which it does not.

This year, the departmental budget chapters include a new section titled “Programs and Functions,” which lists in a table all of the functions provided by the Department, using the functions listed in the Mandate Study. An indicator is included next to each function which gives the reader a high level view of the functions which are affected by the \$145.8 million in deficit solutions. In addition, detailed descriptions of each of the proposed reductions include, where applicable, information regarding what services will remain even after the reductions take effect.

Use of One-time Funds as a Deficit Solution Component

Each year the budget requires that in addition to addressing the ongoing deficit, the funding necessary for one-time operations is also addressed. These one-time requirements include: the Contingency Reserve, capital and technology projects, as well as our planned use of one-time funds to support ongoing operations, such as the use of SCVMC operating budget reserves.

To solve the ongoing deficit, it is recommended that we continue the planned use of one-time funds for certain expenditures. The planned use of one-time funds for FY 2008 totals \$74.7 million. \$15.2 million of this \$74.7 million total is to bridge to the April, 2008 start of the 9-1-1 fee and the eventual second and third issuances of Pension Obligation Bonds in FY 2009 and FY 2010. Therefore, the actual reliance of one-time funds that do not have future ongoing replacement revenue is \$59.5 million and is consistent with our planned use of one-time funds.

Summary of FY 2008 One-time Needs and Solution Components

The Recommended Budget, in addition to resolving the ongoing deficit also resolves the \$191.3 million of one-time needs in addition to \$132.5 million in one-time needs for the Santa Clara Valley Medical Center Seismic Compliance and Modernization Program (VMC SCMP) project.

Aside from the SCMP project, the major component of the one-time needs is funding the Contingency Reserve. In the FY 2007 Approved budget, the Contingency Reserve was set at 4.7% net of pass-throughs and operating transfers. The Board policy goal for FY 2008 is to achieve a 5% Contingency Reserve level as part of achieving a sustainable county. Unfortunately, given the difficulties we face, we cannot raise the Contingency Reserve in the FY 2008 Recommended Budget to the 5% level, and we have kept the reserve at the 4.7% level.

An additional major component of one-time needs is \$34.4 million to provide bridge funding of specific filled positions slated for elimination, from July 1, 2007 to January 28, 2008. Any employees remaining in these positions will be laid off effective January 28, 2008. The \$34.4 million in bridge funding also includes six months of one-time transition funding for Community Based Organizations that are slated for ongoing reduction.

Tables 2 and 3 reflect FY 2008 one-time resources and needs.



Table 2: FY 2008 One-time Resources^a

	Amount
One-time Resources	
Unspent FY 2007 Contingency Reserve	\$126,376,072
Anticipated FY 2007 Fund Balance from Department Operations	\$32,028,954
Transfer from Litigation Reserve	\$3,600,000
Unspent SSA Reserves & Tech Project Funding	\$6,394,974
Anticipated Fund Balance from FY 2007	\$168,400,000
SCVMC Budget Reserves	\$31,500,000
Use of Budget Reserves	\$31,500,000
Pension Obligation Bond Issue #1	\$6,272,269
Prepayment of PERS Employer Share	\$10,093,238
One-time FY 2008 Cost Savings	\$16,365,507
Transfer from Affordable Housing Fund	\$200,000
Ownership Transfer Fee Revenue	\$166,667
Microsoft Settlement	\$490,126
San Jose Redevelopment Agency Settlement	\$7,500,000
One-time FY 2008 Revenue	\$8,356,793
Total FY 2008 One-time Resources	\$224,622,300

a. Excludes use of FY 2007 and FY 2008 Redevelopment Agency delegated funds and Tobacco Securitization funds which provide \$132.5 million to the Santa Clara Valley Medical Center Seismic Compliance and Modernization Program.

Table 3: FY 2008 One-time Needs^a

	Amount
One-time Needs	
Capital Budget	\$12,645,000
Technology	\$5,585,977
Contingency Reserve (@4.7%)	\$87,163,599
Social Services Agency Reserves	\$3,562,597
Reserve for Leave Payouts	\$2,100,000
Use of SCVMC Budget Reserves to Support Ongoing Operations	\$31,500,000
One-time to Support Ongoing Operations (to be replaced with future year ongoing revenue or cost savings)	\$15,186,000
Other One-time to Support Ongoing Operations	\$27,987,544
Bridge Funding for Delayed Reductions	\$34,411,858
Pandemic Flu	\$2,500,000
Other Miscellaneous Needs ^b	\$1,979,725
Total One-time Needs	\$224,622,300

a. Excludes use of FY 2007 and FY 2008 Redevelopment Agency delegated funds and Tobacco Securitization funds which provide \$132.5 million to the Santa Clara Valley Medical Center Seismic Compliance and Modernization Program.

b. See One-time Resources and Recommended Allocations following the Budget Message for a more detailed description of Miscellaneous Needs.

We have limited our technology project funding this year to only those projects that we believe are absolutely essential. There are a great many more projects which we are not able to fund at this time, and we have limited our recommendations to projects totaling \$5.58 million. Refer to Available One-time Resources and Recommended Allocations Table for a list of the recommended projects.

Priority capital projects totalling \$12.645 million are recommended, based on criteria approved by the Board, in addition to our current bond-funded projects, and the SCVMC seismic project which are proceeding on a separate track. As in the technology arena, there are a great many more projects which we are not able to fund at this time. Refer to Available One-time Resources and Recommended Allocations Table for a list of the recommended projects.

Presentation of Deficit Projections Continues to include SCVMC

The Recommended Budget for FY 2008 and future year deficit projections continue what we introduced last year, which was to show the combined General Fund and Hospital Enterprise Fund total to present the overall deficit.

This approach provides the best overview of our fiscal situation. This is because the Hospital Enterprise Fund is dependent on the General Fund for solvency, and the two funds are intertwined in a complex relationship based on the pass-through of specific state revenues as well as General Fund dollars to sustain the Health and Hospital system. In addition, the Hospital Enterprise Fund directly receives State and Federal Revenue, as well as generating additional operating income and reserves from its business operations.

Future Deficit Projections

How we resolve the FY 2008 ongoing deficit is critical to our future fiscal conditions.

We have modified our future year ongoing deficits, adjusted to reflect the current year's deficit. Of course, future year projections are difficult at best and problematic at worse. The projections assume that our expenditure growth assumptions do not increase and that our revenue growth assumptions actually occur.

What we know from our experience is that these estimates could be optimistic and that any additional use of one-time funds will only increase future deficits.

Table 4: Updated Projected Deficits FY 2008 - FY 2011

	Fiscal Year			
	2008	2009	2010	2011
Projected General Fund Deficits at Midyear FY 2007	\$201.6	\$110.7	\$88.4	\$103.4
Projected Increase in Deficits	\$25.6	\$14.1	\$11.2	\$13.1
	12.7%	12.7%	12.7%	12.7%
Current Projected General Fund Deficits	\$227.2	\$124.8	\$99.6	\$116.5
Replenish Prior Year Use of One-time for Ongoing Needs		\$74.7	\$74.7	\$74.7
Total Projected Deficits	\$227.2	\$199.5	\$174.3	\$191.2
Future 9-1-1 Fee Revenue ^a		\$1.5	\$1.5	\$1.5
Future POB Issue #2 Savings		\$6.8	\$6.8	\$6.8
Future POB Issue #3 Savings			\$6.8	\$6.8
Total Anticipated Ongoing Solutions		\$8.3	\$15.1	\$15.1
Revised Projected Deficits	\$227.2	\$191.2	\$159.2	\$176.1
Less Planned Use of SCVMC One-time for Ongoing Needs ^b	\$31.5	\$31.5	\$31.5	\$31.5
Less Planned Use of GF One-time for Ongoing Needs ^c	\$43.2	\$43.2	\$43.2	\$43.2
Total Planned Use of One-Time	\$74.7	\$74.7	\$74.7	\$74.7
Total Ongoing Reductions/Solutions Required	\$152.5	\$116.5	\$84.5	\$101.4
Total One-time and Ongoing Deficit Solutions Required	\$227.2	\$191.2	\$159.2	\$176.1

- a. \$500,000 in ongoing revenue is recognized beginning in FY 2008. Additional \$1.5 million in FY 2009 and beyond, for annual sum of \$2 million.
- b. Planned use of SCVMC one-time anticipates the yearly use of SCVMC budget reserves.
- c. Planned use of General Fund one-time anticipates the yearly use of one-time funds to support ongoing operations (e.g., 50% of Retiree Health normal cost)

Aside from the planned uses of one-time funds, any additional use of one-time funds to support ongoing operations will only increase the ongoing

deficit in the next fiscal year. Considering the magnitude of the current deficit and the effect it will have on the organization over the next year, we strongly recommend that the Board limit the future use of one-time funds to support ongoing operations. Facing deficits of this magnitude in future years will weaken the organization and increase the potential substantial breakdowns in service delivery systems in the near future.

Equity in Workforce Reductions

As in the past three fiscal years, we have maintained our commitment to the Board, our employee and labor organizations and our workforce to pay close attention to reductions that are "vertically appropriate" and improved our Countywide staff-to-supervisor ratio.

Table 5 shows that once the FY2008 recommended reductions will have taken place, the percentage of executives, managers and supervisors and line staff will remain unchanged. This same table shows the countywide ratio of staff-to-supervisor has remained static at 10.5:1.

Table 5: Percentage of Management and Line Staff^a

	FY 2008 Base or Current Level Budget (CLB) ^b		FY 2008 Recommended Budget		Net Change from Base to Recommended	
	FTES	%	FTES	%	FTES	%
	Exec Mgmt	159.0	1.1%	156.0	1.1%	-3.0
Other Supv	1,164.0	7.6%	1,135.0	7.7%	-29.0	-
Line Staff	13,951.6	91.3%	13,503.0	91.3%	-448.1	-
TOTAL	15,274.6	100%	14,794.5	100%	-480.1	-3.1%
Staff:Supv Ratio	10.5		10.5			

- a. FTES do not include positions in the offices of the Board of Supervisors or the County Library.
- b. The FY 2008 Base or Current Level Budget (CLB) includes all staffing changes approved by the Board of Supervisors from July 1, 2006 through April 10, 2007.

We would continue to note, as we have in budget messages since the FY2005 Recommended Budget, that there is no standard ratio or model that fits every department. This is a tool that can be



used to gauge staffing patterns but it is not determinative and should not be used rigidly to determine staffing.

Our Resolve

The FY 2008 Recommended Budget has required maximum effort on everyone's part to reduce expenditures, limit staffing changes and maximize revenues. All of us remain resolute in our commitment to our community. The service reductions recommended in this budget are painful, and shake our core because we know people in need are dependent on the County for these services. Regrettably, we just can't cobble together the resources to retain the full range of valuable services we have offered to this point. But, we will do all we can to focus our attention on gathering those resources to restore these much needed services in future years. We must continue to advocate for our community even as we go through this painful reduction and downsizing period.



Board Committee Structure

The Relationship to the Budget Process

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

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

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

Finance and Government Operations

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

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

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

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

Public Safety and Justice

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

Children, Seniors and Families

This committee is focused on a wide variety of issues in the areas of social services and child support services. The Committee considers issues concerning family, seniors and children's issues, including the continued development of multi-disciplinary initiatives and partnerships with community-based organizations to provide affordable supportive direct services to clients. This committee is also working on issues resulting from reduced State and Federal funding.

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

Health and Hospital

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

- Public Health Department
- Mental Health Department

- Alcohol and Drug Services
- Children’s Shelter and Custody Health Services
- Community Health Services
- Valley Health Plan
- Santa Clara Valley Medical Center

Housing, Land Use, Environment and Transportation

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



Status of Inventory Items Approved in FY 2007

Item	Department	Proposal	Ongoing Expenses	One-time	Status in FY 2008 Recommended Budget
1	Social Services Agency	Restore one-time funding with COLA for the General Fund, Program for Immigrant Integration (PII), and Status Offender Services (SOS) Contracts for FY 2006-07.	\$0	\$1,288,551	These resources are not funded in the FY 2008 Recommended Budget.
2	Social Services Agency	Provide one-time funding in the amount of \$150,000 for services provided by Rebekah Children's Services to bridge a funding gap while collaborative grant applications with GUSD are being pursued for future school year support.	\$0	\$150,000	These resources are not funded in the FY 2008 Recommended Budget.
3	Social Services Agency	Provide one-time funding in the amount of \$150,000 for youth centers operated by Community Solutions in South County.	\$0	\$150,000	These resources are not funded in the FY 2008 Recommended Budget.
4	Clerk of the Board	Provide one-time funding in the amount of \$150,000 for funding and support of 2-1-1 Santa Clara Countywide Health and Human Services Information and Referral Services.	\$0	\$150,000	These resources are not funded in the FY 2008 Recommended Budget.
6	Public Health	Provide one-time funding in the amount of \$325,000 for AACI to double the size and capacity of the health clinic.	\$0	\$325,000	These resources are not funded in the FY 2008 Recommended Budget.
7	Clerk of the Board and Special Program	Provide one-time funding in the amount of \$129,148 to support Community Mammography Access Project to be operated through Community Health Partnership (through Clerk of the Board, \$67,560) and direct VMC (through General Fund Subsidy, \$61,588) to provide support in the form of processing, interpretation, and storage of mammogram films.	\$0	\$129,148	These resources are not funded in the FY 2008 Recommended Budget.
8	Public Health	Provide one-time funding in the amount of \$375,000 to establish aggressive HIV testing and counseling services for targeted at-risk populations.	\$0	\$375,000	The Board approved this project to overlap fiscal years with a start date of 11/01/06 and an end date of 10/31/07. Projected expenditures reflect start up mode from January to March and fully operational mode from April to June. A request for a six-month extension of the project is being considered to ensure that all funds will be fully spent. A rollover request will be submitted in the budget process.
9	Office of Affordable Housing	Provide one-time funding in the amount of \$50,000 for the Community Technology Alliance to be used as a local match to meet the HUD funding requirement for the Homeless Management Information System (HMIS).	\$0	\$50,000	These resources are not funded in the FY 2008 Recommended Budget.
10	Public Defender	Restore ongoing funding in the amount of \$105,720 to add back the 1.0 FTE Sr. Paralegal position in the Office of Public Defender.	\$105,720	\$0	These resources remain funded in the FY 2008 base budget.
11	Department of Corrections	Provide ongoing funding in the amount of \$20,937 for Visiting System Enhancements at Elmwood Complex.	\$20,937	\$0	These resources remain funded in the FY 2008 base budget.



Item	Department	Proposal	Ongoing		Status in FY 2008 Recommended Budget
			Expenses	One-time	
12	Social Services Agency	Provide one-time funding in the amount of \$15,000 to support the 2006 "Bay Area Fatherhood Conference" by providing up to 430 scholarships to eligible low-income fathers.	\$0	\$15,000	These resources are not funded in the FY 2008 Recommended Budget.
13	Clerk of the Board	Provide one-time funding in the amount of \$10,000 to support the Domestic Violence Council's (DVC) 12th Annual Domestic Violence Conference.	\$0	\$10,000	These resources are not funded in the FY 2008 Recommended Budget.
14	Clerk of the Board	Provide one-time funding in the amount of \$25,000 to support the creation of the Cesar E. Chavez Arch of Dignity, Equality and Justice to be located on the San Jose State University campus.	\$0	\$25,000	These resources are not funded in the FY 2008 Recommended Budget.
FY 2007 Inventory Total			\$126,657	\$2,667,699	



Available One-Time Resources and Recommended Allocations

Overview

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

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

The County Executive’s Office of Budget and Analysis regularly analyzes and estimates the fund balance during the course of the year. Anticipated fund balance makes 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 is \$168.4 million, which includes \$126.4 million from unspent Contingency Reserve funds and \$32 million from operating departments. 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. Other miscellaneous one-time needs are identified 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 is recommending 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, though slightly less than the 5% level required by current Board policy.

For FY 2008, the County Executive recommends the following allocation of one-time resources:

Source of One-time Funds	FY 2008 Value
One-Time Resources from FY 2007 Fund Balance	
Unspent FY 2007 Contingency Reserve	\$126,376,072
FY 2007 Projected Fund Balance from Operating Departments	\$32,028,954
Transfer from Litigation Reserve to Fund Balance	\$3,600,000
Unspent SSA Out-of-Home Placement Reserve	\$2,740,247
Unspent SSA Reserve for Future Operations (Julian Street)	\$2,192,474
Unspent Funding for Offender Management System	\$1,462,253
Total Anticipated FY 2007 Fund Balance	\$168,400,000
Use of Santa Clara Valley Medical Center (SCVMC) Budget Reserves	
Use of FY 2007 SCVMC Budget Reserves to Support Ongoing Operations	\$31,500,000
Total Use of SCVMC Budget Reserves	\$31,500,000
One-time Resources from FY 2008 One-time Cost Savings	
One-time Savings from Pension Obligation Bond Issue #1 Payment Straddle	\$6,125,232
One-time Savings from Pension Obligation Bond Issue #1 Applied to One-time Bridge Funding	\$147,037
One-time Savings from Public Employee Retirement System (PERS) Prepayment of Employer Contribution	\$10,093,238
Total One-time Cost Savings	\$16,365,507



Source of One-time Funds	FY 2008 Value
One-time Resources from FY 2008 One-time Revenues	
One-time Transfer from Affordable Housing Fund (Office of Affordable Housing)	\$200,000
One-time Revenue from Ownership Transfer Fee (County Clerk-Recorder)	\$166,667
One-time Revenue from Microsoft Settlement (Information Services Department)	\$490,126
One-time Revenue from San Jose Redevelopment Agency Settlement (Capital Budget)	\$7,500,000
Total One-time Revenues	\$8,356,793
Total Available One-Time Resources	\$224,622,300

Recommended Allocation of One-time Funds	FY 2008 Value
Capital Budget Allocation	
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
Total Capital Budget Allocation	\$12,645,000
Technology Allocation	
Tax Collection Apportionment System (TCAS)	\$2,700,000
Assessment Information Management System (AIMS)	\$650,000
Public Defender Document Management	\$115,000
County Counsel Document Management	\$124,050
County Communications 9-1-1 Telephone Back-up	\$50,000
County Communications 9-1-1 Telephone Expansion	\$45,000
District Attorney Crime Lab LIMS and Crimes.NET Upgrade	\$447,500
Sheriff Activity Reporting System Redesign	\$150,000
Probation Document Management Pilot	\$235,000
Departmental Infrastructure Replacement	\$1,069,427
Total Technology Allocation	\$5,585,977
One-Time Reserves	
Set Contingency Reserve at 4.7% of General Fund Revenues Net of Pass-throughs	\$87,163,599
SSA Out-of-Home Placement Reserve	\$1,370,123
SSA Reserve for Future Operations (Julian Street)	\$2,192,474
Reserve for Leave Payouts	\$2,100,000
Total Reserve Allocation	\$92,826,196
One-Time Funding to Support Ongoing Operations (to be replaced with future year revenue or cost savings)	
Fund Ongoing Operations with One-time Funds to be Replaced with Future Year 9-1-1 Fee Revenue	\$1,500,000
Fund Ongoing Operations with One-time Funds to be Replaced with FY 2009 Pension Obligation Bond Issue #2 Savings	\$6,843,000



Recommended Allocation of One-time Funds	FY 2008 Value
Fund Ongoing Operations with One-time Funds to be Replaced with FY 2010 Pension Obligation Bond Issue #3 Savings	\$6,843,000
Total One-time to Support Ongoing Operations (to be replaced with future year revenue or cost savings)	\$15,186,000
One-time Funding to Support Ongoing Operations	
Fund Ongoing Operations with SCVMC Budget Reserves	\$31,500,000
Fund 50% of General Fund Retiree Health Normal Costs	\$15,824,000
Fund 50% of Santa Clara Valley Medical Center Retiree Health Normal Costs	\$8,964,500
Fund Ongoing Operations with One-time Funds from Departmental One-time Deficit Solutions	\$3,199,044
Total One-time Allocation to Support Ongoing Operations	\$59,487,544
Other Miscellaneous One-Time Requirements	
Lease Buy-out and Moving Costs Associated with Program Reductions	\$1,000,000
Pandemic Flu	\$2,500,000
Bridge Funding for Reductions Delayed to January 2008	\$34,411,858
Allocation to Department of Child Support Services to Leverage Federal Reimbursement	\$100,000
County Archives Project	\$15,000
Consultant Services for Review of Timber Harvesting Management Plans	\$50,000
Postal Services Equipment	\$60,000
Census 2010 Planning	\$250,000
Silicon Valley Joint Venture	\$15,000
211 Program	\$150,000
Office of Emergency Services Equipment	\$200,000
Consultant Services for Video Surveillance at Main Jail	\$100,000
Office of the Sheriff Marijuana Suppression Program	\$39,725
Total Miscellaneous Requirements	\$38,891,583
Total Allocation of All One-Time Resources	\$224,622,300





Overview of General Fund Revenue Trends

General Fund revenues are projected to total \$2,022,977,839 in FY 2008, compared to \$1,921,437,481 in the FY 2007 Approved Budget; an increase of \$101,540,358 or 5.3%. This amount includes \$15 million of revenue which is one-time in nature, and is tied to one-time expenditures, including bridge funding for positions through January 27, 2008. A 5.3% increase in General Fund revenue is less than the increase from FY 2006 to FY 2007 at 7.1%, but is greater than the relative change in the prior two years, at 3.2% and 3.1%, respectively.

The overall revenues are \$29.6 million higher than projected in the FY 2007 - 2011 Five Year Financial Projection, or 1.49% higher. Once the one-time revenues are removed, the difference is \$14.6 million, or 0.7%. Revenue solutions or sources related to the FY 2008 Recommended Budget amount to \$31.3 million. It is readily apparent that due to the serious nature of the expenditure reductions required to balance the budget, it was vital to focus on all possible revenue solutions available to the departments.

The County Executive is recommending the maximization of revenue by departments in a variety of ways: by charging increased fees to recover costs, changing service delivery models to draw down additional revenue, utilizing trust fund transfers to the General Fund, and by using aggressive projections for some of the larger discretionary sources of revenue such as Public Safety Sales Tax and Property Tax.

Table 1: Comparison of FY 2007 to FY 2008 Revenue

Revenue Source	
FY 2008 Recommended Revenue	\$2,022,977,839
FY 2007 Approved Revenue	\$1,921,437,481
FY 2007 - FY 2008 Total Revenue Growth	\$101,540,358
Current Property Taxes	\$43,376,000
State Revenue	\$40,464,685
Federal Aid	\$19,048,916
Other Financing Sources	\$12,352,684
Charges for Service	\$1,798,292
Licenses, Permits, Franchises	\$1,262,010
Revenue from the Use of Money	\$1,035,344
Taxes-Other than Current Property Tax	(\$2,459,845)
Fines, Forfeitures and Penalties	(\$6,066,548)
Revenue from Other Government Agencies	(\$12,271,179)

Table 2, below, shows that the sources of revenue continue to be derived from the three major sources: Property Tax, State revenue and Federal revenue. This pattern is almost exactly like that of the FY 2007 Approved Budget, with a minor change; charges for services have declined from 8% to 7%, and property tax has increased from 29% to 30%.

Table 2: Percent of General Fund Revenues by Category

Revenue Source	As % of Total
Current Property Taxes	30%
State Revenue	34%
Federal Aid	20%
Other Financing Sources	3%
Charges for Service	7%
Licenses, Permits, Franchises	1%
Revenue from the Use of Money	1%
Taxes-Other than Current Property Tax	3%
Fines, Forfeitures and Penalties	1%
Revenue from Other Government Agencies	1%
Total	100%

The major changes in each of the major categories of revenue are described below

Current Property Tax

Property Tax contributes over \$603 million of the total General Fund revenue. In FY 2008 the Administration is projecting an increase in the secured roll of 8.5%. A related account, Property Tax in lieu of VLF, is projected at 9%. These amounts represent strong growth in our largest source of discretionary revenue, and are predicated on an improving housing market relative to the slow fall and winter. An 8.5% growth rate for assessed values in the County was very reasonable when first projected in August 2006. Over the fall and winter, the housing market slowed, but has shown signs of improvement in the spring. If the roll closes in July with less evidence of an improvement than projected, this source of revenue may have to be adjusted in the future.

State Revenue

State revenue contributes over \$695 million of the total General Fund revenue. State revenues increased by \$40.4 million between FY 2007 and FY 2008. \$25 million

of this amount was anticipated in the Five Year Plan, and was included in the base budget. An additional \$15 million of State revenue is included in the Recommended Budget, due to two primary factors: the expected reimbursement for election costs in the Registrar of Voters, and a variety of revenue adjustments due to efficiencies and increased reimbursements in the Social Services Agency. The reimbursement of \$5.5 million for the Registrar of Voters is one-time in nature.

Of note in the base budget, an additional \$5.3 million was projected for an increase in the Public Safety Sales Tax, based on recent trends in performance. However, to date the receipts for Public Safety Sales Tax have been flat, barely coming in over the FY 2006 collections. This flat distribution is cause for concern, and could affect our FY 2008 collections. Based on the method of sales tax distribution, the fact that collections to date are flat despite good overall collection of sales tax at the State level could be attributable to other counties' sales tax performance exceeding that of Santa Clara County.

In the base budget, the State Motor Vehicle account, the remainder of the "car tax," is projected to increase by \$10.1 million over FY 2007. This account is dedicated to offset costs at Santa Clara Valley Medical Center by Board policy. Since the original projection was made in August, the overall State amount has not increased by as much as was originally estimated. This is an aggressive projection.

Federal Aid

Federal Aid accounts for \$339.5 million of the General Fund revenue. Almost all of the \$19 million increase in Federal Aid was included in the base budget. In the majority of cases, Federal revenue increases match expenditure increases. Included in the reduction plan for the Social Services Agency is an increase of \$6.2 million in Federal revenues, offset by reductions in revenues in the Health and Hospital Agency. \$3.7 million of the Federal revenue included in the budget is one-time in nature, including estimated reimbursements available for bridge-funded positions.

Other Financing Sources

Other Financing Sources contributes \$57.7 million of the total General Fund revenue. This category includes delegated San Jose Redevelopment Agency payments, which are based on a percentage of bonded indebtedness of the City of San Jose. The majority of the increase in this account since FY 2007 is due to an

increase of \$4.2 million in RDA payments. Rental charges related to the use of County land near Elmwood are also budgeted in this category.

Charges for Service

Charges for Services contributes \$146.7 million of the total General Fund revenue. Included in this account are charges for Sheriff services, prisoner housing charges, election services charges, property tax collection fees, supplemental property tax collection fees, and pharmacy revenue. Increases are budgeted in the FY 2008 recommended phase for both prisoner housing and pharmacy revenues, and in the base budget for property tax collection and supplemental collection fees.

Taxes - Other than Current Property Taxes

Taxes other than current property taxes contribute \$52.9 million of the total General Fund revenue. The largest account in this category is real property transfer tax. Due to the slowing of the housing market, this account is budgeted at \$24.75 million, or \$3.25 million less than the \$28 million budgeted in FY 2007. In FY 2007, it is anticipated that \$23 million will be collected. These taxes are dependent on the housing market, and we are hopeful that the dip in collections we saw earlier this year has turned around, and we can increase our FY 2008 projection above the \$23 million we expect to collect this year.

Revenue from the Use of Money

Revenue from the use of money contributes \$24 million of the General Fund revenue. As part of the Recommended Budget, the County Executive is recommending that the County prepay its obligation to the Public Employee Retirement System (PERS) to achieve a savings as the result of a discounted rate. In so doing, the treasury will be reduced to make an up-front cash payment, thereby reducing interest earnings. This interest reduction of \$2.8 million is reflected in this account. The treasury is reimbursed for the up-front payment throughout the year as charges to department payrolls are made.

Fines, Forfeitures and Penalties

Fines, forfeitures and penalties contribute \$20.4 million of the General Fund revenue. The majority of this revenue is included in the base budget, and is attributable to bail and fine revenue. In the FY 2008 Recommended Budget, most of the increases in this



account are the result of the allocation of funds from trust funds to the General Fund in the areas of the DNA trust fund and EMS trust funds.

Licenses, Permits and Franchises

Licenses, permits and franchises contribute \$10.3 million of the General Fund revenue. While the majority of this revenue was included in the base budget for a variety of application and permit fees, primarily in the Planning and Development Department and the Agriculture and Environmental Management (AEM) Department, increases are recommended in the FY 2008 Recommended Budget in the areas of County Communications, the Office of the County Clerk/Recorder, and in AEM. In County Communications, it is recommended that the Board of Supervisors adopt a fee for 9-1-1- call cost recovery.

Revenue from Other Government Agencies

Revenue from other government agencies contributes \$12.4 million. This amount is \$12 million less than had been anticipated in the Five Year Financial Projection, and in the FY 2007 Approved Budget. This revenue category accounts for intergovernmental payments where the County transfers funding to State and Federal governments, and receives additional resources in return. A decline of \$20 million is due to the restructuring of the intergovernmental transfer process due to the implementation of California's Medi-Cal waiver, offset by a \$7.5 million increase in intergovernmental transfers related to the fairgrounds settlement with the City of San Jose. These funds must be utilized for the cost of capital projects,



All Fund and General Fund Summaries

The following summaries provide financial information at the highest level of detail. The All Funds summary presents expenditure and revenue totals for the entire Santa Clara County budget of \$3.8 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 includes property tax, fines and forfeitures etc. Expenditure and revenue information is also presented by policy area. An additional chart featured in this section illustrates the proportions of revenues and expenditures, providing a visual presentation of where the County's revenues come from and how they are spent.

Data is also presented for the General Fund, which totals \$2.2 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 (such as Parks and Recreation) and Internal Service Funds (Data Processing, Fleet Management). The General Fund is discussed in detail because the majority of the County's services are funded from this resource.

Like the All Funds summary, charts are also used to reflect General Fund expenditure and revenue totals. The \$168.4 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 Recommended Budget.

Countywide Budget Summary (All Funds)^a

	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Column 2 to 4	
		As of 7/1/06	As of 4/10/07		Inc./(Dec)	% Change
Expenditures by Policy Area						
Finance and Government	883,053,152	854,960,045	1,337,914,426	825,327,833	(29,632,212)	-3.5%
Public Safety and Justice	533,427,151	556,378,474	574,045,370	582,570,808	26,192,334	4.7%
Children, Seniors and Families	598,537,790	639,675,215	651,036,760	644,189,784	4,514,569	0.7%
Santa Clara Valley Health & Hospital System	1,292,975,869	1,403,623,715	1,427,650,148	1,454,065,760	50,442,045	3.6%
Housing, Land Use, Environment & Transportation	204,126,088	246,919,659	292,717,184	264,861,294	17,941,635	7.3%
Total Net Expenditures	3,512,120,050	3,701,557,108	4,283,363,888	3,771,015,479	69,458,371	1.9%
Expenditures by Object						
Salaries And Employee Benefits	1,690,626,405	1,796,015,451	1,810,284,533	1,893,719,560	97,704,109	5.4%
Services And Supplies	1,371,650,542	1,471,614,404	1,537,264,910	1,492,540,899	20,926,495	1.4%
Other Charges	115,016,836	140,610,209	138,594,901	78,217,332	(62,392,877)	-44.4%
Fixed Assets	129,970,819	81,202,774	232,837,129	86,234,307	5,031,533	6.2%
Operating/Equity Transfers	415,171,831	309,835,402	625,296,906	358,675,567	48,840,165	15.8%
Reserves		136,838,817	180,103,769	148,411,487	11,572,670	8.5%
Expenditure Transfers	-210,316,381	-234,559,949	-241,018,258	-286,783,673	(52,223,724)	22.3%
Total Net Expenditures	3,512,120,052	3,701,557,108	4,283,363,890	3,771,015,479	69,458,371	1.9%
Resources by Type						
Taxes - Current Property	602,812,023	662,547,445	662,596,629	718,759,183	56,211,738	8.5%
Taxes - Other Than Current Property	170,716,485	67,613,467	67,613,467	61,338,061	(6,275,406)	-9.3%
Licenses, Permits, Franchises	23,119,545	22,716,163	22,986,163	24,465,486	1,749,323	7.7%
Fines, Forfeitures, Penalties	26,578,563	37,150,751	37,159,155	32,239,553	(4,911,198)	-13.2%
Revenue From Use Of Money/Property	42,335,257	30,685,753	52,897,100	35,534,059	4,848,306	15.8%



Countywide Budget Summary (All Funds)^a

	FY 2006	FY 2007 Appropriations		FY 2008	Column 2 to 4	
	Actuals	As of 7/1/06	As of 4/10/07	Recommended	Inc./(Dec.)	% Change
Aid From Govt Agencies-State	694,166,576	708,465,264	749,924,435	752,744,977	44,279,713	6.3%
Aid From Govt Agencies-Federal	403,681,816	385,370,998	419,713,876	402,414,578	17,043,580	4.4%
Revenue From Other Government Agencies	481,201,562	364,969,148	647,846,373	384,347,845	19,378,697	5.3%
Charges For Services	461,939,158	523,608,474	528,197,992	557,473,141	33,864,667	6.5%
Other Financing Sources	553,917,877	559,316,890	570,345,209	577,970,557	18,653,667	3.3%
Total Revenues	3,460,468,862	3,362,444,353	3,759,280,399	3,547,287,440	184,843,087	5.5%
Resources by Policy Area						
Finance and Government	1,196,929,129	1,011,223,301	1,328,964,367	1,098,951,086	87,727,785	8.7%
Public Safety and Justice	285,938,009	300,095,944	305,986,161	309,064,087	8,968,143	3.0%
Children, Seniors and Families	552,699,034	555,576,172	562,354,855	576,418,022	20,841,850	3.8%
Santa Clara Valley Health & Hospital System	1,195,370,183	1,257,247,342	1,272,475,579	1,326,393,845	69,146,503	5.5%
Housing, Land Use, Environment & Transportation	229,532,507	238,301,594	289,499,437	236,460,400	(1,841,194)	-0.8%
Total Revenues	3,460,468,862	3,362,444,353	3,759,280,399	3,547,287,440	184,843,087	5.5%

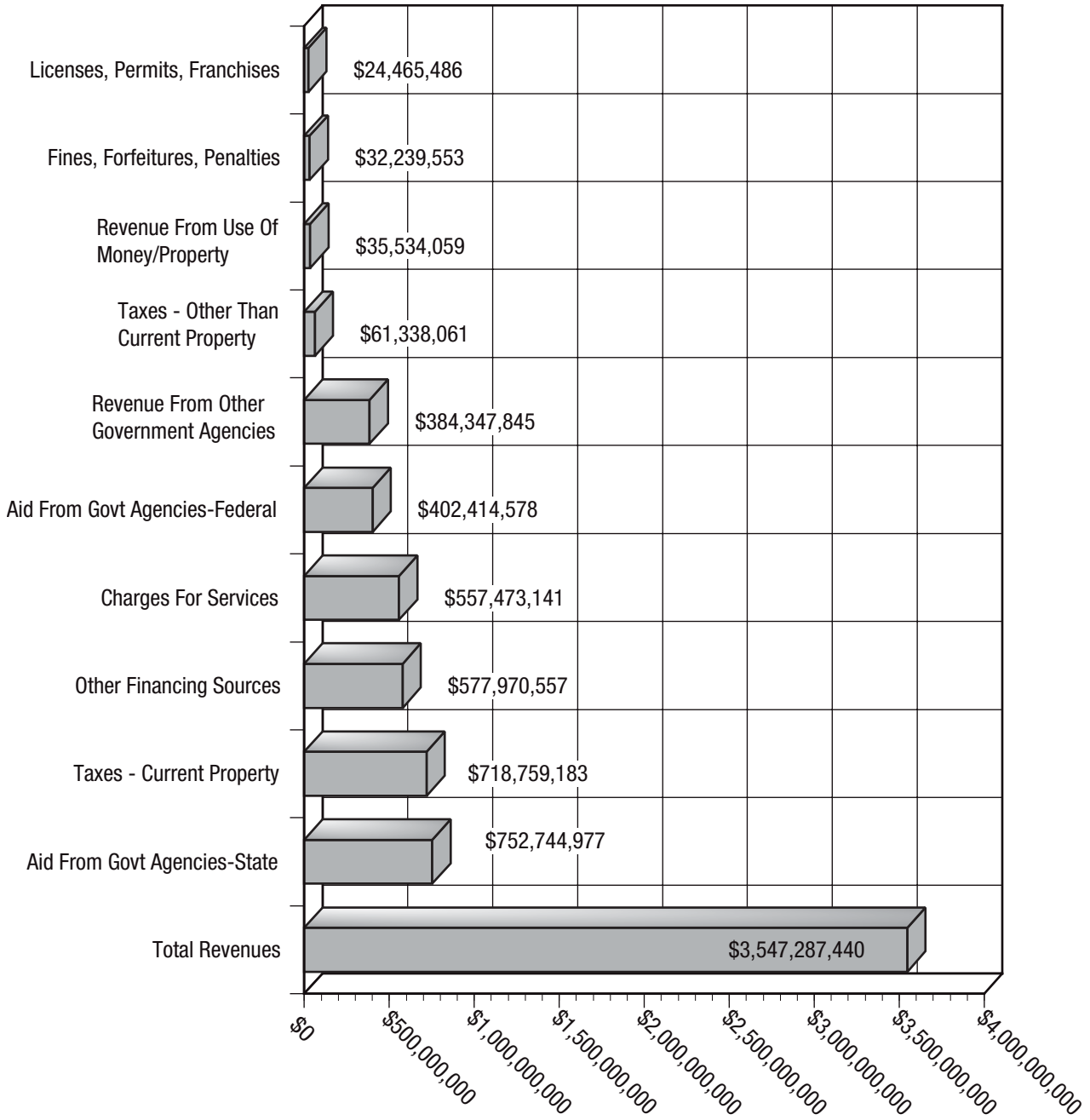
a. Data does not include Budgeted Trust Funds shown in Section 6 of this document.

Permanent Authorized Positions (FTEs)(All Funds)

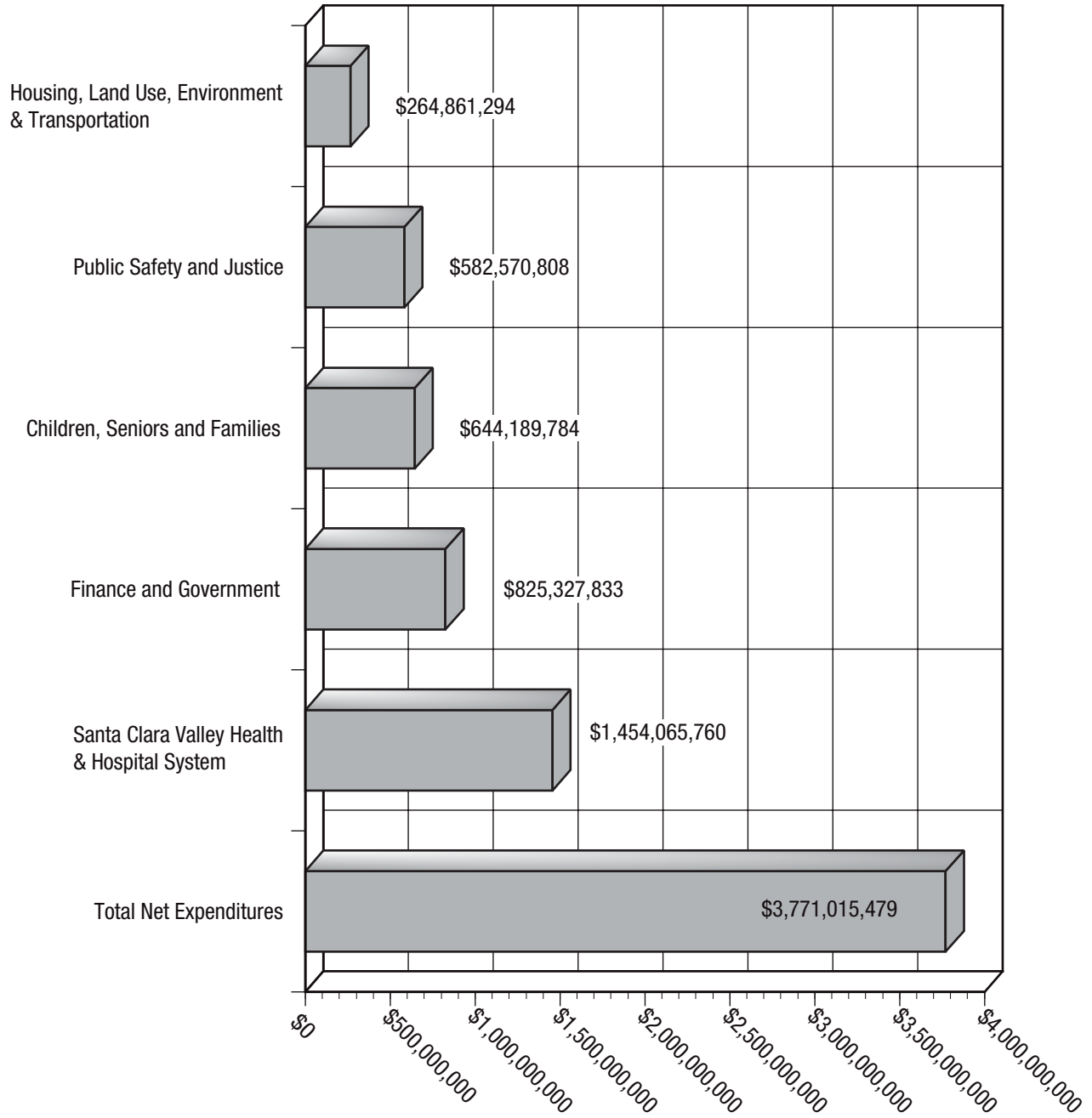
Policy Area	FY 2007 Positions		FY 2008	Column 1 to 3	
	As of 7/1/06	As of 4/10/07	Recommended	Inc./(Dec.)	% Change
Finance and Government	1,976.6	2,002.1	1,925.1	(51.5)	-2.6%
Public Safety and Justice	3,504.0	3,519.5	3,430.5	(73.5)	-2.1%
Children, Seniors and Families	2,830.5	2,903.0	2,829.0	(1.5)	-0.1%
Santa Clara Valley Health & Hospital System	6,271.7	6,379.3	6,075.4	(196.3)	-3.1%
Housing, Land Use, Environment & Transportation	776.8	776.8	782.8	6.0	0.8%
Total Positions	15,359.5	15,580.7	15,042.7	(316.8)	-2.1%



All Fund Resources



All Fund Expenditures



Countywide Budget Summary (General Fund)

	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Column 2 to 4 Inc./(Dec) % Change	
		As of 7/1/06	As of 4/10/07			
Expenditures by Policy Area						
Finance and Government	491,670,187	508,942,982	582,857,385	585,851,511	76,908,529	15.1%
Public Safety and Justice	533,360,595	556,268,474	573,935,370	582,535,808	26,267,334	4.7%
Children, Seniors and Families	598,537,790	639,675,215	651,036,760	644,189,784	4,514,569	0.7%
Santa Clara Valley Health & Hospital System	352,796,450	376,221,480	400,247,913	358,537,175	(17,684,305)	-4.7%
Housing, Land Use, Environment & Transportation	16,401,054	19,289,331	19,894,956	20,263,561	974,230	5.1%
Total Net Expenditures	1,992,766,076	2,100,397,482	2,227,972,384	2,191,377,839	90,980,357	4.3%
Expenditures by Object						
Salaries And Employee Benefits	979,136,089	1,030,996,353	1,045,129,534	1,047,271,651	16,275,298	1.6%
Services And Supplies	897,241,852	959,165,173	1,008,231,896	966,063,957	6,898,784	0.7%
Other Charges	8,501,959	12,520,532	12,520,532	25,219,939	12,699,407	101.4%
Fixed Assets	6,774,047	4,843,168	26,430,389	5,315,018	471,850	9.7%
Operating/Equity Transfers	289,221,905	186,590,485	191,458,875	258,303,013	71,712,528	38.4%
Reserves		91,837,524	134,425,986	103,926,196	12,088,672	13.2%
Expenditure Transfers	(188,109,775)	(185,555,754)	(190,224,827)	(214,721,936)	(29,166,182)	15.7%
Total Net Expenditures	1,992,766,076	2,100,397,481	2,227,972,384	2,191,377,839	90,980,358	4.3%
Resources by Type						
Taxes - Current Property	502,613,378	557,164,000	557,164,000	603,540,000	46,376,000	8.3%
Taxes - Other Than Current Property	43,064,866	55,401,845	55,401,845	52,942,000	(2,459,845)	-4.4%
Licenses, Permits, Franchises	9,090,861	8,988,333	9,118,333	10,250,343	1,262,010	14.0%
Fines, Forfeitures, Penalties	18,616,573	26,453,751	26,453,751	20,387,203	(6,066,548)	-22.9%
Revenue From Use Of Money/Property	20,517,002	22,955,657	22,955,657	23,991,001	1,035,344	4.5%
Aid From Govt Agencies-State	641,009,271	655,135,355	671,216,431	695,600,040	40,464,685	6.2%
Aid From Govt Agencies-Federal	397,462,125	380,477,168	404,012,128	399,526,084	19,048,916	5.0%
Revenue From Other Government Agencies	90,416,631	24,653,516	25,466,323	12,382,337	(12,271,179)	-49.8%
Charges For Services	132,922,244	144,869,572	146,802,748	146,667,864	1,798,292	1.2%
Other Financing Sources	135,751,185	45,338,284	49,196,784	57,690,968	12,352,684	27.2%
Total Revenues	1,991,464,136	1,921,437,481	1,967,788,000	2,022,977,839	101,540,358	5.3%
Resources by Policy Area						
Finance and Government	918,394,509	822,168,209	840,594,966	893,554,349	71,386,140	8.7%
Public Safety and Justice	285,850,862	299,985,944	305,876,161	309,029,087	9,043,143	3.0%
Children, Seniors and Families	552,699,034	555,576,172	562,354,855	576,418,022	20,841,850	3.8%
Santa Clara Valley Health & Hospital System	222,604,342	231,385,234	246,613,471	231,480,399	95,165	0.0%
Housing, Land Use, Environment & Transportation	11,915,390	12,321,922	12,348,547	12,495,982	174,060	1.4%
Total Revenues	1,991,464,137	1,921,437,481	1,967,788,000	2,022,977,839	101,540,358	5.3%

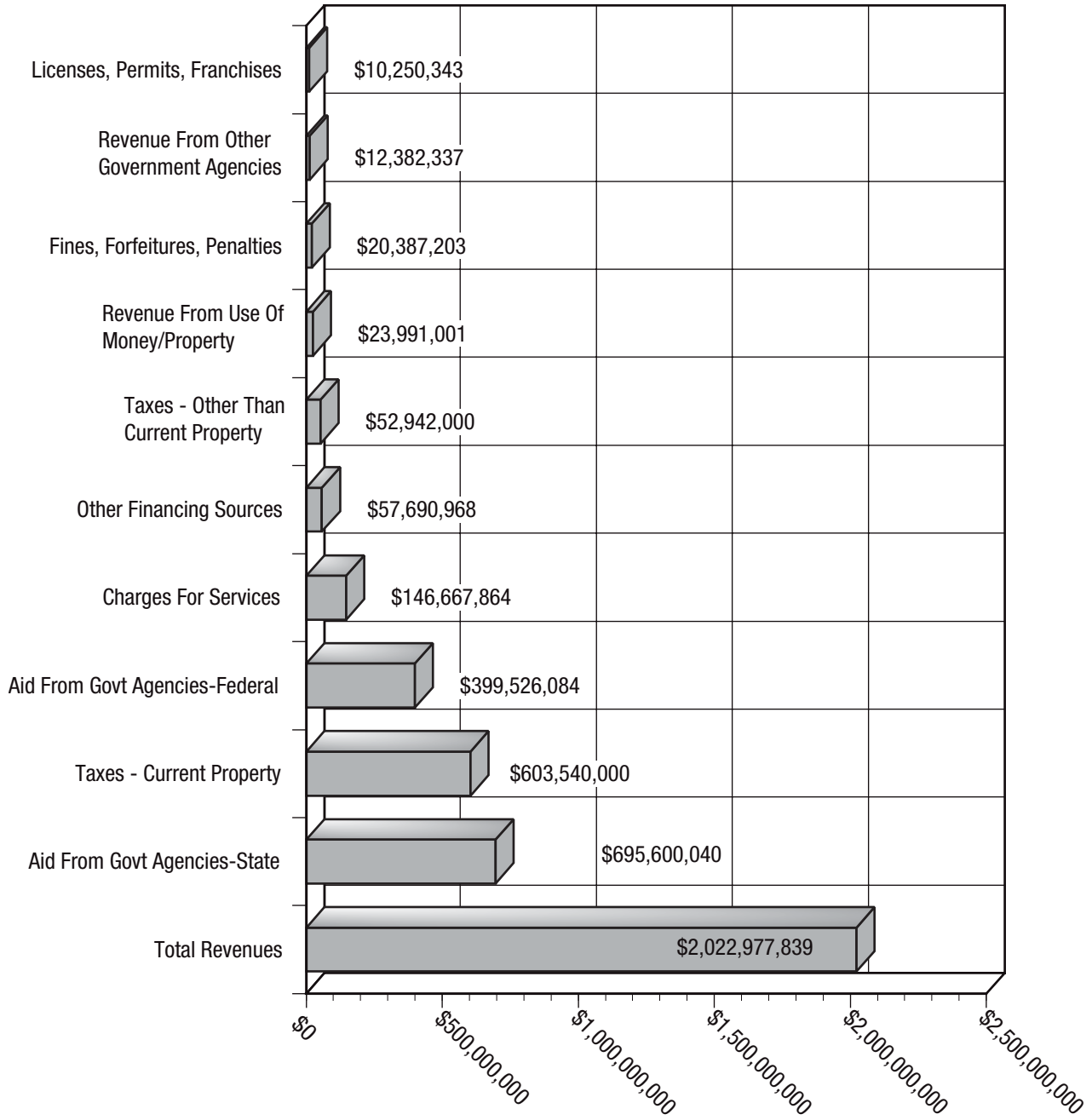


Permanent Authorized Positions (FTEs)(General Fund)

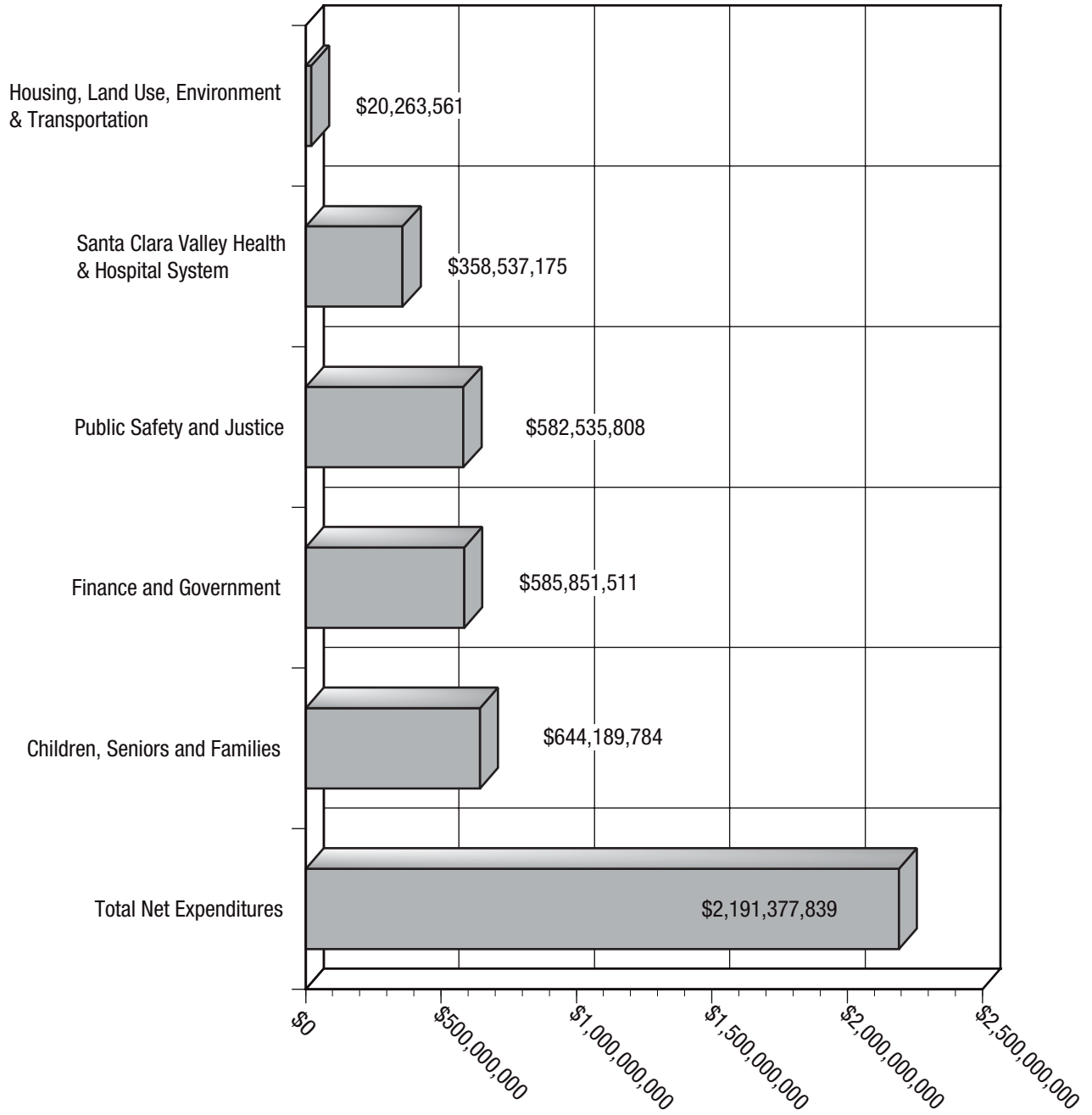
Policy Area	FY 2007 Positions		FY 2008	Column 1 to 3	
	As of 7/1/06	As of 4/10/07	Recommended	Inc./(Dec.)	% Change
Finance and Government	1,495.8	1,510.8	1,433.8	(62.0)	-4.1%
Public Safety and Justice	3,504.0	3,519.5	3,430.5	(73.5)	-2.1%
Children, Seniors and Families	2,830.5	2,903.0	2,829.0	(1.5)	-0.1%
Santa Clara Valley Health & Hospital System	1,422.9	1,480.9	1,089.1	(333.8)	-23.5%
Housing, Land Use, Environment & Transportation	142.0	142.0	144.0	2.0	1.4%
Total Positions	9,395.2	9,556.2	8,926.4	(468.8)	-5.0%



General Fund Resources



General Fund Expenditures





Historical Analysis of Fund Balance Allocations for the General Fund

Fiscal Year	General Fund Balance as of June 30	Contingency Appropriation	Capital Budget	Computer and System Related	Reserves Other One Time Needs	Ongoing Costs
2007 Estimate	168,400,000	87,163,599	12,645,000	5,585,977	44,554,180	18,451,244
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	10,900,000	4,035,000	33,124,880	39,900,000
2004 Actual	98,100,000	43,805,944	13,950,000	1,252,663	2,777,393	36,314,000
2003 Actual	120,300,000	37,000,000	8,620,000	5,900,000	58,780,000	10,000,000
2002 Actual	111,400,000	58,648,120	11,884,000	24,770,630	5,097,250	11,000,000
2001 Actual	133,646,748	68,146,748	36,057,140	17,754,696	11,688,164	
2000 Actual	96,572,592	28,100,000	41,319,874	19,382,745	7,769,673	
1999 Actual	95,570,000	24,100,000	33,705,000	20,153,000	17,612,000	
1998 Actual	68,000,000	23,742,000	18,354,970	17,715,030	8,188,000	
1997 Actual	40,400,000	20,000,000	8,200,000	8,800,000	3,400,000	
1996 Actual	35,400,000	14,000,000	9,155,831	12,244,169		
1995 Actual	23,214,000	13,000,000	4,214,000	3,145,438	1,254,562	1,600,000
1994 Actual	33,347,663	15,000,000		10,900,000		2,100,000
1993 Actual	37,100,000	12,000,000	15,000,000	2,685,000		7,415,000
1992 Actual	25,500,000	12,000,000	5,263,001	7,036,999		1,200,000
1991 Actual	22,600,000	12,500,000	4,400,000	1,000,000		4,700,000
1990 Actual	36,400,000	15,100,000	11,320,000	8,980,000		1,000,000
1989 Actual	28,900,000	15,500,000	7,000,000	6,150,000	250,000	
1988 Actual	22,750,000	12,000,000	2,348,000	3,152,000	250,000	5,000,000
1987 Actual	18,000,000	12,000,000	6,000,000			
1986 Actual	25,570,000	11,900,000	10,420,830	2,999,170	250,000	
1985 Actual	29,412,338	11,400,000	18,012,338			
1984 Actual	24,560,000	10,000,000	14,560,000			
1983 Actual	16,783,569	10,000,000	6,783,569			
1982 Actual	(3,665,881)					
1981 Actual	(13,883,576)					

General Fund Unallocated Revenue

Budget Unit	Department	Revenue Account	Account Name	FY 2006 Actual	FY 2007 Approved	FY 2008 Recommended
110	Controller-Treasurer	4006200	Prop Tax In-Lieu of VLF	123,872,824	153,000,000	168,950,000
110	Controller-Treasurer	4010100	Sales Tax	3,473,864	3,312,322	3,817,000
110	Controller-Treasurer	4002200	Aircraft Taxes	2,794,882	2,500,000	2,350,000
110	Controller-Treasurer	4301100	Interest-Deposits	19,866,597	21,715,117	25,860,455
110	Controller-Treasurer	4403100	State-Motor Vehicle	57,985,464	57,255,710	67,362,527
110	Controller-Treasurer	4404100	State-Highway Prop	36,015	30,000	40,000
110	Controller-Treasurer	4419100	Homeowner Prop Tax	3,533,630	3,500,000	3,564,000
110	Controller-Treasurer	4301200	Interest On Notes	5,024	540	540
110	Controller-Treasurer	4813050	Local Contributions	15,847,248	15,070,000	19,300,000
110	Controller-Treasurer	4010110	In-Lieu Sales and Use Tax Revenue	1,061,113	1,189,523	1,300,000
112	Tax Collector	4002100	Current Unsecured	32,657,904	33,400,000	34,400,000
112	Tax Collector	4205100	Penalties & Cost	6,303,408	20,000,000	20,400,000
112	Tax Collector	4006100	Prop Taxes-SB813	31,851,366	30,000,000	26,950,000
112	Tax Collector	4001100	Current Secured	304,022,470	340,764,000	373,240,000



General Fund Unallocated Revenue

Budget Unit	Department	Revenue Account	Account Name	FY 2006 Actual	FY 2007 Approved	FY 2008 Recommended
114	County Recorder	4020300	Real Prop Transfe Tx	29,019,745	28,000,000	24,750,000
148	Department Of Revenue	4106100	Franchises	1,355,560	1,250,000	1,250,000
148	Department Of Revenue	4020400	Transient Occup Tx	412,928	400,000	325,000
810	County Debt Service	4301100	Interest-Deposits	3,882		
810	County Debt Service	4301200	Interest On Notes	16,280		
501	Social Services Agency	4301100	Interest-Deposits	497,014	450,000	506,040
Total Unallocated Revenue				634,617,218	711,837,212	774,365,562

Use of Unallocated Revenue

Budget Unit	Department	FY 2007 Approved	FY 2008 Recommended
0	Use of Fund Balance	91,229,818	81,236,401
116	In Home Support Service Program	(44,038,237)	(49,628,730)
119	Special Programs	(161,919,970)	(247,014,349)
101	Supervisory District #1	(974,405)	(1,034,539)
102	Supervisory District #2	(974,405)	(1,034,539)
103	Supervisory District #3	(974,405)	(1,034,539)
104	Supervisory District #4	(974,405)	(1,034,539)
105	Supervisory District #5	(974,405)	(1,034,539)
106	Clerk of the Board	(5,904,630)	(5,860,197)
107	Office of the County Executive	(7,648,209)	(7,367,182)
108	Modified Financial Policies	0	23,209,347
168	Office of Affordable Housing	(781,177)	(488,258)
115	Office of the Assessor	(24,214,204)	(26,333,281)
118	Procurement	(3,750,171)	(3,500,814)
120	County Counsel	(4,779,994)	(4,051,618)
140	Registrar of Voters	(9,116,706)	(9,257,996)
145	Information Services Department	(12,979,604)	(12,743,574)
190	County Communications	(9,605,752)	(9,566,763)
263	Facilities and Fleet	(47,404,303)	(45,113,162)
130	HR, LR & EOED	(10,392,494)	(10,396,475)
132	Risk Management	723	132,362
110	Controller-Treasurer	40,083,673	44,831,538
112	Tax Collector	4,189,227	1,177,669
114	County Clerk-Recorder	6,104,618	4,833,157
148	Department of Revenue	(16,563)	(215,774)
810	Debt Service	(13,386,004)	(16,466,289)
202	District Attorney Administration	(63,042,248)	(63,298,422)
203	District Attorney Crime Lab	(3,696,462)	(4,614,394)
204	Public Defender	(37,235,080)	(38,930,850)
210	Pretrial Services	(5,089,269)	(5,366,662)
217	Criminal Justice Systemwide Costs	128,219,138	132,707,090
230	Office of the Sheriff	(56,783,562)	(59,554,707)
235	Department of Correction Contract	(95,333,116)	(100,749,948)
240	Department of Correction	(47,415,896)	(54,941,641)
246	Probation Department	(73,110,141)	(75,681,231)



Use of Unallocated Revenue

Budget Unit		Department	FY 2007 Approved	FY 2008 Recommended
293	Medical Examiner-Coroner		(2,795,894)	(3,075,956)
501	Social Services Administration		(80,229,873)	(68,999,929)
509	Senior Nutrition		(3,034,857)	(3,196,495)
511	Categorical Aids		(1,284,312)	3,918,623
410	Public Health		(48,527,762)	(29,628,594)
412	Mental Health		(67,865,707)	(68,936,446)
417	Alcohol and Drug Services		(21,740,486)	(19,143,371)
418	Community Health Services		(6,702,291)	(9,348,365)
260	Planning and Development		(4,343,237)	(4,569,477)
262	Agriculture & Environmental Mgmt.		(2,624,172)	(3,198,102)
Total Use of Unallocated Revenue			(711,837,212)	(774,365,562)





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

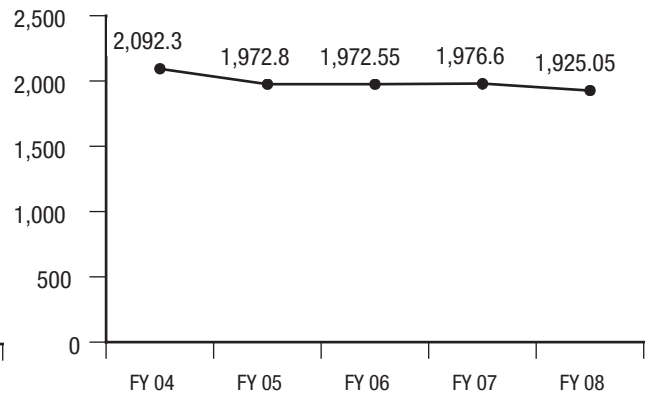
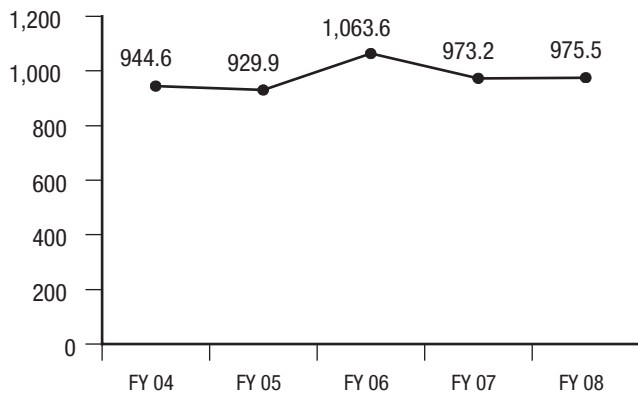
➔ Finance Agency

- 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 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
116	In-Home Supportive Services	\$ 40,424,919	\$ 49,156,215	\$ 50,485,449	\$ 62,715,511	\$ 13,559,296	27.6%
119	Special Programs	283,715,109	183,306,346	196,774,486	263,517,349	80,211,003	43.8%
910	Reserves	2,336,000	87,730,182	126,376,072	87,163,599	(566,583)	-0.6%
101	Supervisory District #1	923,353	974,405	988,261	1,034,539	60,134	6.2%
102	Supervisory District #2	785,446	974,405	988,261	1,034,539	60,134	6.2%
103	Supervisory District #3	915,131	974,405	988,261	1,034,539	60,134	6.2%
104	Supervisory District #4	831,181	974,405	988,261	1,034,539	60,134	6.2%
105	Supervisory District #5	848,548	974,405	988,261	1,034,539	60,134	6.2%
106	Clerk-Board Of Supervisors	5,605,002	6,023,691	6,067,230	6,037,618	13,927	0.2%
107	County Executive	12,736,146	14,473,553	24,551,870	12,416,357	(2,057,196)	-14.2%
108	Countywide Modified Financial Policies	—	—	—	(26,035,381)	(26,035,381)	—
113	Local Agency Formation Comm-LAFCO	201,576	471,388	471,761	483,837	12,449	2.6%
168	Office of Affordable Housing	8,359,398	5,923,572	15,330,590	3,285,873	(2,637,699)	-44.5%
115	Assessor	28,637,678	34,661,515	34,661,515	33,242,904	(1,418,611)	-4.1%
117	Measure B	130,749,004	125,585,157	139,076,061	6,286,497	(119,298,660)	-95.0%
118	Procurement	3,082,850	3,801,546	4,355,096	3,550,814	(250,732)	-6.6%
120	County Counsel	6,926,272	6,141,146	6,704,422	5,638,392	(502,754)	-8.2%
140	Registrar Of Voters	15,048,778	13,834,679	14,100,722	19,775,202	5,940,523	42.9%
145	Information Services	42,963,706	45,828,451	48,946,905	48,420,398	2,591,947	5.7%
190	Communications Department	11,511,376	11,123,799	11,431,965	11,599,168	475,369	4.3%
263	Facilities Department	145,204,114	63,317,413	150,455,576	75,768,861	12,451,448	19.7%
135	Fleet Services	16,376,262	18,941,040	24,940,480	22,133,108	3,192,068	16.9%
610	County Library Headquarters	26,131,653	34,571,821	35,768,374	37,814,086	3,242,265	9.4%
130	Human Resources, LR, and EOED	28,969,815	31,864,259	32,892,481	33,056,894	1,192,635	3.7%
132	Risk Management Department	52,503,742	64,163,605	65,057,994	65,117,809	954,204	1.5%
110	Controller-Treasurer	(26,196,617)	(19,347,049)	(19,348,049)	(25,001,198)	(5,654,149)	29.2%
810	County Debt Service	17,635,008	39,648,846	333,632,059	41,589,280	1,940,434	4.9%
112	Tax Collector	8,949,189	8,352,473	9,687,689	10,522,331	2,169,858	26.0%
114	County Recorder	10,705,080	12,933,850	12,905,850	13,131,294	197,444	1.5%
148	Department Of Revenue	6,173,433	7,580,521	7,646,521	7,924,534	344,013	4.5%
Total Net Expenditures		\$ 883,053,152	\$ 854,960,045	\$ 1,337,914,426	\$ 825,327,833	\$ (29,632,212)	-3.5%

Gross Expenditures By Department

BU	Department Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
116	In-Home Supportive Services	\$ 40,424,919	\$ 49,156,215	\$ 50,485,449	\$ 62,715,511	\$ 13,559,296	27.6%
119	Special Programs	283,715,109	183,306,346	196,774,486	263,517,349	80,211,003	43.8%
910	Reserves	2,336,000	87,730,182	126,376,072	87,163,599	(566,583)	-0.6%
101	Supervisory District #1	923,353	974,405	988,261	1,034,539	60,134	6.2%
102	Supervisory District #2	785,446	974,405	988,261	1,034,539	60,134	6.2%
103	Supervisory District #3	915,131	974,405	988,261	1,034,539	60,134	6.2%



Gross Expenditures By Department

BU	Department Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
104	Supervisory District #4	831,181	974,405	988,261	1,034,539	60,134	6.2%
105	Supervisory District #5	848,548	974,405	988,261	1,034,539	60,134	6.2%
106	Clerk-Board Of Supervisors	5,842,587	6,311,041	6,449,580	6,316,768	5,727	0.1%
107	County Executive	12,909,265	14,686,669	24,764,986	12,614,141	(2,072,528)	-14.1%
108	Countywide Modified Financial Policies	—	—	—	(16,035,381)	(16,035,381)	—
113	Local Agency Formation Comm-LAFCO	453,196	686,593	686,966	758,179	71,586	10.4%
168	Office of Affordable Housing	9,187,039	6,648,080	17,280,098	3,688,399	(2,959,681)	-44.5%
115	Assessor	28,637,678	34,661,515	34,661,515	33,242,904	(1,418,611)	-4.1%
117	Measure B	130,749,004	125,585,157	139,076,061	6,286,497	(119,298,660)	-95.0%
118	Procurement	3,519,588	4,241,244	4,794,794	4,048,148	(193,096)	-4.6%
120	County Counsel	19,453,909	20,474,446	21,037,722	21,841,748	1,367,302	6.7%
140	Registrar Of Voters	15,048,778	13,834,679	14,100,722	19,775,202	5,940,523	42.9%
145	Information Services	44,454,415	47,368,834	50,487,288	49,998,056	2,629,222	5.6%
190	Communications Department	15,417,085	15,723,612	16,031,778	16,594,561	870,949	5.5%
263	Facilities Department	197,524,288	117,790,195	202,725,335	127,642,552	9,852,357	8.4%
135	Fleet Services	16,365,320	18,941,040	25,469,716	22,133,108	3,192,068	16.9%
610	County Library Headquarters	26,131,653	34,571,821	35,768,374	37,814,086	3,242,265	9.4%
130	Human Resources, LR, and EOED	32,822,063	35,885,793	36,914,015	37,400,836	1,515,043	4.2%
132	Risk Management Department	54,810,250	66,424,298	67,318,687	67,511,987	1,087,689	1.6%
110	Controller-Treasurer	14,502,133	15,480,489	15,479,489	15,813,602	333,113	2.2%
810	County Debt Service	17,635,008	39,648,846	333,632,059	41,589,280	1,940,434	4.9%
112	Tax Collector	9,800,593	8,611,277	10,034,142	10,794,007	2,182,730	25.3%
114	County Recorder	10,705,080	12,933,850	12,905,850	13,131,294	197,444	1.5%
148	Department Of Revenue	6,173,433	7,580,521	7,646,521	7,924,534	344,013	4.5%
Total Gross Expenditures		\$ 1,002,922,054	\$ 973,154,769	\$ 1,455,843,012	\$ 959,453,663	\$ (13,701,106)	-1.4%

Revenues By Department

BU	Department Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
116	In-Home Supportive Services	\$ 15,745,945	\$ 5,117,978	\$ 7,919,139	\$ 13,086,781	\$ 7,968,803	155.7%
119	Special Programs	188,655,869	21,386,376	24,199,183	16,503,000	(4,883,376)	-22.8%
910	Reserves	—	—	—	—	—	—
101	Supervisory District #1	145	—	—	—	—	—
102	Supervisory District #2	204	—	—	—	—	—
103	Supervisory District #3	202	—	—	—	—	—
104	Supervisory District #4	250	—	—	—	—	—
105	Supervisory District #5	261	—	—	—	—	—
106	Clerk-Board Of Supervisors	352,101	120,061	120,061	175,921	55,860	46.5%
107	County Executive	6,028,588	6,825,344	15,575,131	5,049,175	(1,776,169)	-26.0%
108	Countywide Modified Financial Policies	—	—	—	(2,826,034)	(2,826,034)	—

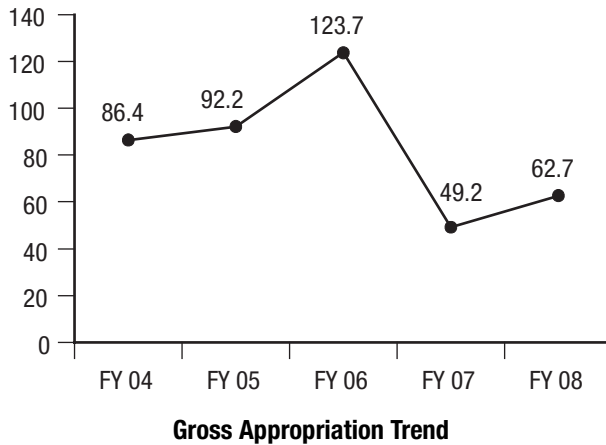


Revenues By Department

BU	Department Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
113	Local Agency Formation Comm- LAFCO	355,141	250,206	250,206	331,342	81,136	32.4%
168	Office of Affordable Housing	6,112,914	4,602,335	7,076,050	2,092,406	(2,509,929)	-54.5%
115	Assessor	5,869,371	10,447,311	10,447,311	6,909,623	(3,537,688)	-33.9%
117	Measure B	125,823,370	8,579,510	8,579,510	1,324,000	(7,255,510)	-84.6%
118	Procurement	106,392	51,375	51,375	50,000	(1,375)	-2.7%
120	County Counsel	2,383,606	1,361,152	1,924,427	1,586,774	225,622	16.6%
140	Registrar Of Voters	9,969,057	4,717,973	8,034,382	10,517,206	5,799,233	122.9%
145	Information Services	32,398,476	32,252,010	32,273,948	36,591,602	4,339,592	13.5%
190	Communications Department	1,580,554	1,518,047	1,518,047	2,032,405	514,358	33.9%
263	Facilities Department	(5,506,867)	15,913,110	302,333,283	30,514,455	14,601,345	91.8%
135	Fleet Services	16,805,549	20,038,494	24,352,909	23,979,743	3,941,249	19.7%
610	County Library Headquarters	25,429,171	27,940,133	27,940,133	30,654,564	2,714,431	9.7%
130	Human Resources, LR, and EOED	20,946,022	20,948,625	20,948,625	23,024,875	2,076,250	9.9%
132	Risk Management Department	51,463,286	51,013,042	51,013,042	58,992,836	7,979,794	15.6%
110	Controller-Treasurer	228,850,268	278,309,836	278,309,836	312,374,862	34,065,026	12.2%
810	County Debt Service	10,953,139	8,983,877	15,185,262	9,131,976	148,099	1.6%
112	Tax Collector	397,199,762	436,705,700	436,705,700	466,690,000	29,984,300	6.9%
114	County Recorder	47,079,300	44,926,848	44,926,848	40,879,814	(4,047,034)	-9.0%
148	Department Of Revenue	8,327,055	9,213,958	9,279,958	9,283,760	69,802	0.8%
Total Revenues		\$ 1,196,929,129	\$ 1,011,223,301	\$ 1,328,964,367	\$ 1,098,951,086	\$ 87,727,785	8.7%



In-Home Supportive Services Program Costs



Description of Major Services

In-Home Supportive Services (IHSS)

In Santa Clara County, the Social Services Agency determines consumer eligibility and the number of service hours that each person can receive for domestic and personal care services. The consumer population includes elderly, blind, or disabled persons who require assistance to remain safely in their homes. The staff who determine eligibility are budgeted in the Department of Aging and Adult Services in the Social Services Agency.

The independent provider mode is the sole service mode for IHSS in Santa Clara County. As of April 2007, approximately 12,700 people were receiving services from over 13,700 full or part-time Independent Providers.

The Public Authority

The Public Authority provides a registry to match IHSS consumers with independent home care providers, screens care providers, offers access to training for both consumers and providers, acts as the employer of record for independent home care providers for

collective bargaining purposes, and administers benefits to independent providers, such as medical, dental and vision coverage.

The Public Authority as an employer of record officially began in Santa Clara County in April 1999. Since that time, Independent Provider (IP) wages have increased from \$6.25 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%
Estimated Net Cost of IHSS Program	\$44,038,237	\$49,628,730	12.7%

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.

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

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
1002	IHSS Program Fund 0001	\$ 16,877,312	\$ 22,411,087	\$ 22,411,087	\$ 29,123,366	\$ 6,712,279	30.0%
1003	IHSS Ind Provider Mode Fund 0001	23,547,606	26,745,128	28,074,362	33,592,145	6,847,017	25.6%
Total Net Expenditures		\$ 40,424,919	\$ 49,156,215	\$ 50,485,449	\$ 62,715,511	\$ 13,559,296	27.6%

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

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
1002	IHSS Program Fund 0001	\$ 16,877,312	\$ 22,411,087	\$ 22,411,087	\$ 29,123,366	\$ 6,712,279	30.0%
1003	IHSS Ind Provider Mode Fund 0001	23,547,606	26,745,128	28,074,362	33,592,145	6,847,017	25.6%
Total Gross Expenditures		\$ 40,424,919	\$ 49,156,215	\$ 50,485,449	\$ 62,715,511	\$ 13,559,296	27.6%

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

Object	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted			
Services And Supplies	40,424,919	49,156,215	50,485,449	62,715,511	13,559,296	27.6%
Subtotal Expenditures	40,424,919	49,156,215	50,485,449	62,715,511	13,559,296	27.6%
Total Net Expenditures	40,424,919	49,156,215	50,485,449	62,715,511	13,559,296	27.6%



In-Home Supportive Services — Budget Unit 116

Revenues by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
1002	IHSS Program Fund 0001	\$ 14,406,690	\$ 5,117,978	\$ 7,919,139	\$ 13,086,781	\$ 7,968,803	155.7%
1003	IHSS Ind Provider Mode Fund 0001	1,339,256	—	—	—	—	—
Total Revenues		\$ 15,745,945	\$ 5,117,978	\$ 7,919,139	\$ 13,086,781	\$ 7,968,803	155.7%

IHSS Program Fund 0001 — Cost Center 1002

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	—	\$ 22,411,087	\$ 5,117,978
Board Approved Adjustments During FY 2007	—	—	2,801,161
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	(13,440)	—
Other Required Adjustments	—	6,725,719	5,167,642
Subtotal (Current Level Budget)	—	\$ 29,123,366	\$ 13,086,781
Recommended Changes for FY 2008			
Internal Service Fund Adjustments	—	—	—
Decision Packages	—	—	—
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 29,123,366	\$ 13,086,781

IHSS Ind Provider Mode Fund 0001 — Cost Center 1003

Major Changes to the Budget

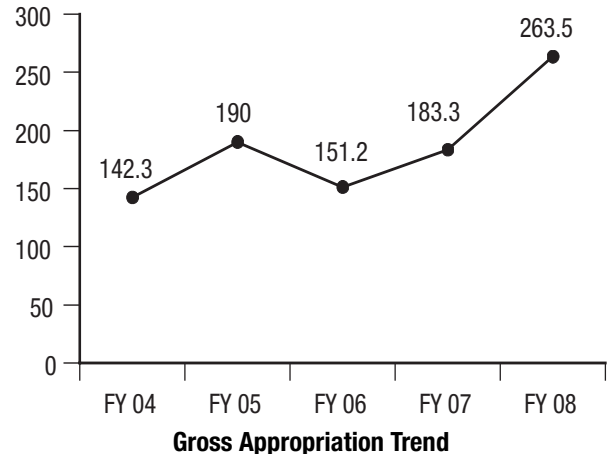
	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	—	\$ 26,745,128	\$ —
Board Approved Adjustments During FY 2007	—	1,329,234	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	5,517,783	—
Subtotal (Current Level Budget)	—	\$ 33,592,145	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments	—	—	—
Decision Packages	—	—	—
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 33,592,145	\$ —



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.



Description of Major Services

Santa Clara Valley Medical Center Subsidy

Revenues collected by the Santa Clara County Medical Center (SCVMC) from State and Federal programs, insurance companies, and cash-paying patients are not sufficient to cover costs. A General Fund subsidy is provided as a transfer from Special Programs. The subsidy is comprised of three basic elements: pass-through revenues, unreimbursed County services (e.g., medical care for inmates), and the General Fund grant.

General Fund Subsidy to SCVMC^a

Subsidy Component	Fiscal Year			2008 Base	2008 Rec
	2005	2006	2007		
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	\$152.2
Total GF Subsidy	\$97.1	\$109.5	\$169.9	\$310.6	\$241.6
Use of SCVMC Budget Reserves					
	\$76.5	\$107.0	\$77.0	\$0	\$31.5

a. \$ reflected in millions

Increased revenue or reduced cost in the SCVMC budget result in a reduced requirement for subsidy from the General Fund. See the County Executive's recommendations for the SCVMC budget in Section 4 of this document.

Criminal Justice Information Control (CJIC) System

The Special Programs budget transfers General Fund monies to the Information Services Department Internal Service Fund for the cost of access to CJIC by General Fund departments (e.g., Sheriff, District Attorney). CJIC, the primary information resource for law enforcement in the County, contains criminal history information on numerous individuals, and provides the current status of all persons with open cases or who are currently serving sentences. This function is mandated due to various legal requirements imposed on the County departments that work within the national criminal justice system.

Children's Health Initiative

An annual \$3 million transfer to the Santa Clara Valley Health and Hospital System helps provide comprehensive health insurance to children whose



family income is 300 percent or less of the Federal poverty level. This program was developed to care for children who do not qualify for Medi-Cal of the State's Healthy Families program. This program is not mandated.

EcoPass Program

An ongoing appropriation of \$250,000 supports payment to the Valley Transportation Authority (VTA) for EcoPasses for County employees. The EcoPass provides employees with an alternative mode of transportation to and from work and reduces on-site parking needs. In addition to free, unlimited access to VTA buses and light rail trains, the EcoPass Program also provides guaranteed transportation home in the event of illness, family emergency or unexpected overtime. To the extent that the program is voluntarily offered by the County, it is subject to annual evaluation and review by the Board of Supervisors as to the continuation of the EcoPass Program. The Board most recently approved the current program for calendar year 2007 on December 5, 2006.

Budget System Costs

An ongoing appropriation (currently \$166,613) supports maintenance of the County's Budget Reporting and Support System (BRASS), including publishing software, licenses, and maintenance.

Insurance and Training Costs for Volunteer Fire Departments

An ongoing appropriation of \$45,500 is provided to support the training of volunteer firefighters for the South Santa Clara County Fire District through a contract with the California Department of Forestry

and Fire Protection. An additional ongoing appropriation of \$100,000 provides reimbursement of expenses for Workers Compensation and liability insurance for volunteer fire departments in the unincorporated area of the County. These functions are not mandated.

Legal Services

An ongoing appropriation of \$50,000 is provided to cover the cost of outside counsel as necessary.

Mothers Milk Bank

An annual grant is provided to the Mothers Milk Bank. This community-based organization accepts donations of surplus breast milk from healthy breast feeding women. The milk is pasteurized and dispensed by prescription to premature and sick babies, primarily those hospitalized at Santa Clara Valley Medical Center. The current grant amount is budgeted at \$54,720.

Unincorporated Library Services

An ongoing transfer of \$51,000 is made to the County Library budget to subsidize the cost of library services in County-governed areas. The transfer is not mandated, but is made pursuant to a Joint Powers Authority contract between the County and various cities for operation of the County library system.

Neighborhood Lighting Project

A \$50,000 ongoing appropriation is available as matching funding for the County Lighting Service Area (CLSA) to support projects to improve street lighting in unincorporated County urban pockets.

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
General Fund Reserves	Yes	Non-Mandated	Both ongoing and one-time reserves are established for specific purposes.	▲
Neighborhood Lighting	Yes	Non-Mandated	The funding for this project has never been used. No impact on current 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
SCVMC General Fund Grant	Yes	Mandated/ Non-Mandated	General Fund subsidy to Santa Clara Valley Medical Center (SCVMC) is reduced by \$69 million from the FY 2008 base budget. (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		■
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
	\$68,927,447	100%	\$9,000,000

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

Special Programs — Budget Unit 119 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
1001	Special Program Fund 0001	\$ 283,715,109	\$ 183,306,346	\$ 196,774,486	\$ 263,517,349	\$ 80,211,003	43.8%
Total Net Expenditures		\$ 283,715,109	\$ 183,306,346	\$ 196,774,486	\$ 263,517,349	\$ 80,211,003	43.8%

Special Programs — Budget Unit 119 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
1001	Special Program Fund 0001	\$ 283,715,109	\$ 183,306,346	\$ 196,774,486	\$ 263,517,349	\$ 80,211,003	43.8%
Total Gross Expenditures		\$ 283,715,109	\$ 183,306,346	\$ 196,774,486	\$ 263,517,349	\$ 80,211,003	43.8%

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

Special Programs — Budget Unit 119 Expenditures by Object

Object	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 3,258	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	6,814,842	5,813,710	6,245,450	5,586,014	(227,696)	-3.9%
Fixed Assets	771,579	—	8,828,010	—	—	—
Operating/Equity Transfers	276,125,431	176,125,541	180,333,931	244,731,335	68,605,794	39.0%
Reserves	—	1,367,095	1,367,095	13,200,000	11,832,905	865.6%
Subtotal Expenditures	283,715,109	183,306,346	196,774,486	263,517,349	80,211,003	43.8%
Total Net Expenditures	283,715,109	183,306,346	196,774,486	263,517,349	80,211,003	43.8%

Special Programs — Budget Unit 119 Revenues by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
1001	Special Program Fund 0001	\$ 188,655,869	\$ 21,386,376	\$ 24,199,183	\$ 16,503,000	\$ (4,883,376)	-22.8%
	Total Revenues	\$ 188,655,869	\$ 21,386,376	\$ 24,199,183	\$ 16,503,000	\$ (4,883,376)	-22.8%

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

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	—	\$ 183,306,346	\$ 21,386,376
Board Approved Adjustments During FY 2007	—	13,468,140	2,812,807
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	145,922,417	—
Other Required Adjustments	—	(23,015,488)	(7,696,183)
Subtotal (Current Level Budget)	—	\$ 319,681,415	\$ 16,503,000
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Eliminate General Fund Transfer to Roads Department for Neighborhood Lighting Project	—	(50,000)	—
FY 2008 Data Processing Adjustment	—	(451,444)	—
Increase Ongoing GF Grant to SCVMC for Central Services Transfer: Park Alameda	—	459,492	—
Increase Ongoing GF Grant to SCVMC for Diabetes Clinic Transfer from Public Health	—	737,061	—
Increase Ongoing GF Grant to SCVMC for Nurse Staffing Ratio	—	187,155	—
Reduce One-time GF Grant to SCVMC for Use of VMC Budget Reserves	—	(31,500,000)	—
Reduce Ongoing GF Grant to SCVMC for Ancillary Patient Care Reductions	—	(850,344)	—



Special Program Fund 0001 — Cost Center 1001

Major Changes to the Budget

	Positions	Appropriations	Revenues
Reduce Ongoing GF Grant to SCVMC for Ancillary Volume Changes	—	(363,065)	—
Reduce Ongoing GF Grant to SCVMC for Charge Master Increase	—	(5,500,000)	—
Reduce Ongoing GF Grant to SCVMC for Coding and Billing Compliance	—	(1,000,000)	—
Reduce Ongoing GF Grant to SCVMC for Coverage Initiative	—	(3,000,000)	—
Reduce Ongoing GF Grant to SCVMC for Direct Patient Care Reductions	—	(1,175,538)	—
Reduce Ongoing GF Grant to SCVMC for Direct Patient Care Support Reductions	—	(411,869)	—
Reduce Ongoing GF Grant to SCVMC for ED Contract Changes	—	(768,052)	—
Reduce Ongoing GF Grant to SCVMC for FQHC Initiatives	—	(6,789,500)	—
Reduce Ongoing GF Grant to SCVMC for Health Generations and Financial Counselors Transfer from SCVMC Community Health Services	—	(554,645)	—
Reduce Ongoing GF Grant to SCVMC for IS Redesign	—	(470,000)	—
Reduce Ongoing GF Grant to SCVMC for Managed Care Revenue	—	(5,892,245)	—
Reduce Ongoing GF Grant to SCVMC for Managed Care and Chronic Case Management Revenue	—	(1,904,409)	—
Reduce Ongoing GF Grant to SCVMC for Medical Supplies Proposals	—	(1,377,557)	—
Reduce Ongoing GF Grant to SCVMC for Medicare Part D Revenue	—	(356,120)	—
Reduce Ongoing GF Grant to SCVMC for Medicare and Medi-Cal Revenue Solutions	—	(2,200,000)	—
Reduce Ongoing GF Grant to SCVMC for Other Intra-county Changes	—	(219,000)	—
Reduce Ongoing GF Grant to SCVMC for Other Revenue Solutions	—	(395,500)	—
Reduce Ongoing GF Grant to SCVMC for Outpatient Authorization Center	—	(255,324)	—
Reduce Ongoing GF Grant to SCVMC for Outpatient Visits	—	(593,562)	—
Reduce Ongoing GF Grant to SCVMC for Pharmacy Proposals	—	(2,471,612)	—
Reduce Ongoing GF Grant to SCVMC for Referral Pattern Changes	—	(200,000)	—
Reduce Ongoing GF Grant to SCVMC for Support Services Reductions	—	(298,611)	—
Reduce Ongoing GF Grant to SCVMC for Valley Specialty Center	—	(38,452)	—
Reduce Ongoing GF Grant to SCVMC for the Transfer of Silver Creek Clinic Activity	—	(1,860,925)	—
Decision Packages			
1. Department of Correction Video Surveillance Consultant	—	100,000	—
Allocate one-time funds for consultant services related to video surveillance at the Main Jail.			
2. One-time Reserve for Leave Payouts	—	2,100,000	—



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

	Positions	Appropriations	Revenues
Allocate one-time funds for a reserve to cover costs associated with payouts on vacation and sick leave balances for employees leaving the workforce due to retirement or lay-off.			
3. Reserve for Jail Population Task Force	—	2,100,000	—
Establish an ongoing reserve related to the Jail Population Task Force, to be allocated during FY 2008 based on recommendations from the Task Force and approval by the Board of Supervisors.			
4. Reserve for Mental Health, Public Health and Alcohol & Drug Services	—	9,000,000	—
Establish an ongoing reserve for restoration of services in Mental Health, Public Health, and Alcohol & Drug Services, targeted for:			
<ul style="list-style-type: none"> ◆ prevention services ◆ services that can leverage other revenues or matching funds ◆ services that address system of care issues 			
5. Transfer to Department of Child Support Services	—	100,000	—
One-time allocation of \$100,000 in County discretionary General Fund money for the Department of Child Support Services to better leverage Federal reimbursement.			
Subtotal (Recommended Changes)	—	\$ (56,164,066)	\$ —
Total Recommendation	—	\$ 263,517,349	\$ 16,503,000



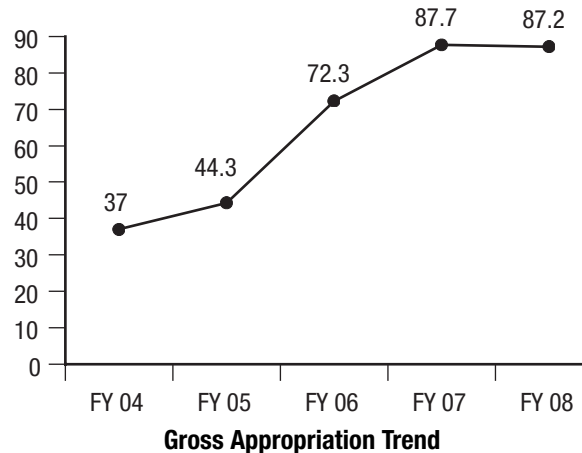
Appropriations for Contingencies

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

Reserves — Budget Unit 910 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
1010	County Reserve Fund 0001	\$ 2,336,000	\$ 87,730,182	\$ 126,376,072	\$ 87,163,599	\$ (566,583)	-0.6%
	Total Net Expenditures	\$ 2,336,000	\$ 87,730,182	\$ 126,376,072	\$ 87,163,599	\$ (566,583)	-0.6%



Reserves — Budget Unit 910 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
1010	County Reserve Fund 0001	\$ 2,336,000	\$ 87,730,182	\$ 126,376,072	\$ 87,163,599	\$ (566,583)	-0.6%
Total Gross Expenditures		\$ 2,336,000	\$ 87,730,182	\$ 126,376,072	\$ 87,163,599	\$ (566,583)	-0.6%

Reserves — Budget Unit 910 Expenditures by Object

Object	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted			
Operating/Equity Transfers	2,336,000	—	—	—	—	—
Reserves	—	87,730,182	126,376,072	87,163,599	(566,583)	-0.6%
Subtotal Expenditures	2,336,000	87,730,182	126,376,072	87,163,599	(566,583)	-0.6%
Total Net Expenditures	2,336,000	87,730,182	126,376,072	87,163,599	(566,583)	-0.6%

Reserves — Budget Unit 910 Revenues by Cost Center

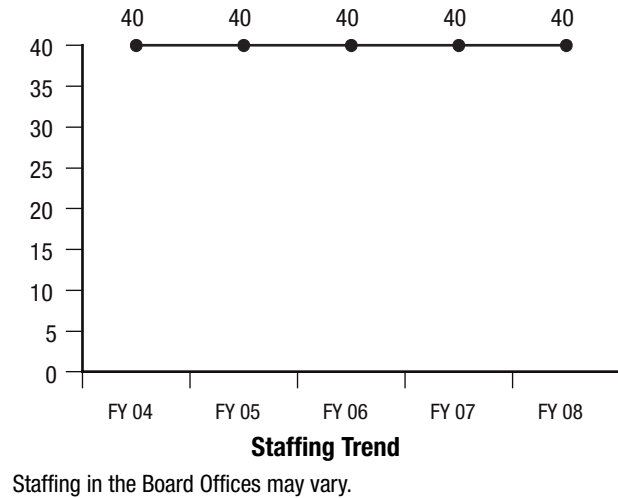
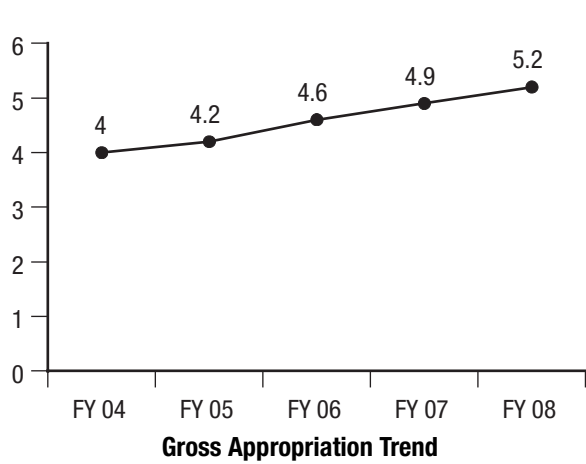
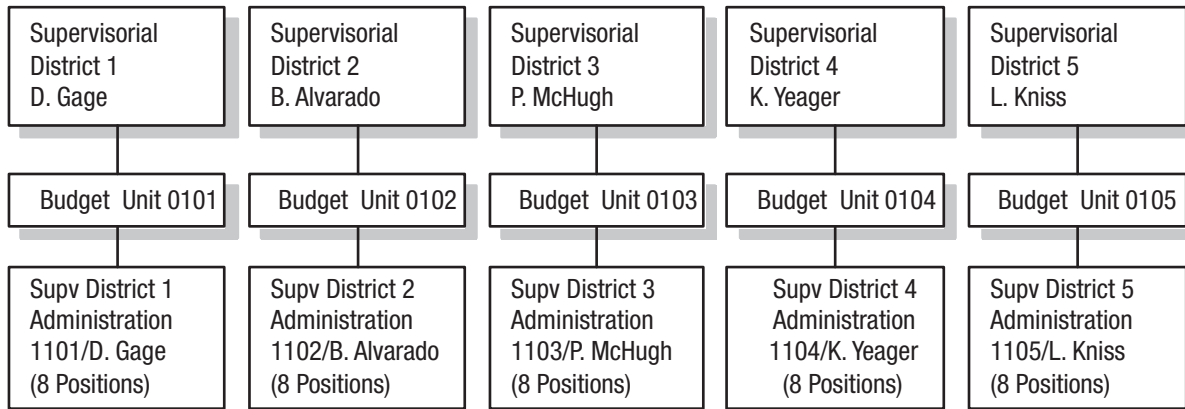
CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
Total Revenues		\$ —	\$ —	\$ —	\$ —	\$ —	-0.6%

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

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	—	\$ 87,730,182	\$ —
Board Approved Adjustments During FY 2007	—	38,645,890	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	(126,376,072)	—
Subtotal (Current Level Budget)	—	\$ —	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
1. FY 2008 Contingency Reserve	—	87,163,599	—
Set the FY 2008 General Fund Contingency Reserve at 4.7% of ongoing General Fund revenues, net of pass-through revenues.			
Subtotal (Recommended Changes)	—	\$ 87,163,599	\$ —
Total Recommendation	—	\$ 87,163,599	\$ —



Board of Supervisors



Mission

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



Goals

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

Description of Major Services

Members of the Board of Supervisors are elected to four-year terms on a staggered basis, as mandated by the State Constitution and in the County Charter. Pursuant to the County Charter, Supervisors may serve no more than three consecutive terms on the Board. The role of the Chairperson of the Board rotates each calendar year among members, and in 2007 Supervisor Don Gage is the designated Chairperson. Each of the five board offices has a total staff of 8 full-time positions that support them directly. The Offices of the Clerk of the Board and the County Executive provide support and assistance as well.

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

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

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

Fiscal Year 2007 Accomplishments

Health and Hospital Committee

- Collaborated with the Community Health Partnership to successfully launch a mobile mammography service, increasing access to mammography at 18 sites throughout Santa Clara County.
- Approved selection of Mental Health Services Act Full Service Partnerships and Criminal Justice System Full Service Partnerships.
- Approved implementation of increased outreach and increased HIV testing sites through collaboration between the Public Health Department and community-based providers.
- Supported expansion of health care coverage resulting in a program to provide care to 10,000 uninsured, low-income working adults.
- Initiated a Public Access Defibrillation Program to increase survival rate of cardiac incidents in public buildings, including installation of auto electric defibrillators in County buildings.
- Responded to proposed State and Federal legislation that impacts the County's role as a provider of health care to needy and vulnerable residents, related to areas such as Medicare, Medi-Cal, and care to the incarcerated.
- Fulfilled governance responsibilities of the Santa Clara Valley Medical Center and Valley Health Plan including: oversight of finance and operational performance; approval of policy and procedures, and medical staff credentials; monitoring of various health care compliance requirements; review of quality indicators, performance management and safety reports.

- Monitored implementation of the Santa Clara Valley Health and Hospital System fiscal year 2007 budget. Evaluated the fiscal year 2008 budget utilizing the priorities of prevention, early intervention, fiscal accountability, and performance outcomes in consideration of budget proposals.

Children, Seniors and Families Committee

- Department of Child Support Services (DCSS):
 - Increased annual collections by 2.6% over prior Federal Fiscal Year.
 - Improved in operational areas of Federal performance measures.
 - Contributed significantly to development and imminent implementation of the statewide child support automation system.
 - Completed reorganization of Operational Units, narrowing focus of Teams to improve performance in specific areas such as Order Establishment and Enforcement.
 - Increased responsiveness in the Call Center, resulting in shorter call holding times.
 - Deployed kiosk in reception area to provide access to payment information and other County services.
 - Donated Backpack/School Supplies to 200 children.
- Social Services Agency:
 - Met and exceeded all State Medi-Cal eligibility performance standards.
 - Partnered with community organizations to assess hunger and food insecurity issues.
 - Piloted initiatives to increase work participation rates among sanctioned CalWORKs participants.
 - Began implementation of Enhanced Differential Response (EDR) to engage and support at-risk families and to avoid the need for child removal from the home.

- Expanded Enhanced Joint Response to include all areas of the County.
- Implemented significant components of housing, educational, and financial literacy under the Foster Youth Transition Initiative .
- Developed the Safely Surrendered Baby outreach and public education campaign, focused on transit ads, ethnic newspapers, and the creation of an educational curriculum for middle and high school students and adults.
- Added two new Senior Nutrition program sites for the congregate meal program.
- Initiated an educational program for members of the clergy and church leaders in elder abuse and neglect issues and reporting through the Department of Aging and Adult Services.

Public Safety and Justice Committee

- Reviewed special education services at the Muriel Wright Center and secured from the County Office of Education the addition of one Special Day Class teacher and two resource specialists to serve students at the Wright Center.
- Through the ongoing work of the Probation Department and the Juvenile Detention Reform (JDR) effort, the U.S. Department of Justice formally closed the investigation into the conditions of confinement at Juvenile Hall.
- The Evening Reporting Center, a Juvenile Detention Reform alternative, opened on September 11, 2006. While the Center works to increase the number served, participants and community members have praised the program as highly effective in reducing criminal behavior among at-risk youth.
- Provided for enhanced training of Probation staff, which led to the opening of the Enhanced Ranch Program at both youth ranches in August 2006.
- Reviewed the Management Audit of the Probation Department and authorized the implementation of many efficiency practices that will also improve outcomes for probationers.

Finance and Government Operations Committee

- Completed review of management audits of the Probation Department, the Public Defender's Office and the Measure B Transportation Program. The

Board approved many audit recommendations for implementation that will improve accountability, operational performance, and efficiency in the use of resources.

- Continued to deliver nine bond-funded capital facility projects that have a total estimated cost of over \$535 million. Six of the projects involve the building of new facilities with five projects in construction (Crime Laboratory, Morgan Hill Courthouse, Valley Health Clinic (VHC) Gilroy, VHC Sunnyvale, the Valley Specialty Center) and the sixth project, VHC Milpitas, scheduled to start construction in 2008. Two projects involve the retrofitting of existing facilities the County purchased with one retrofit project near completion (County Center at Charcot) and the other project in programming design (Consolidated Fleet Facility). The ninth project involves seismic retrofitting of four courthouses with one project completed (Palo Alto), one in construction (Santa Clara), and two in construction bidding (Hall of Justice - West and Los Gatos).
- Completed the following significant non-bond funded capital facility projects: Juvenile Hall Phase II, the Muriel Wright Program Building, Berger Drive Warehouse seismic and storage space upgrades, and Office Building of Berger Drive One seismic upgrades.
- Initiated planning to enhance the County's capabilities to prepare for, respond to and recover from a large-scale disaster. Board approved establishing a disaster logistics support center in the event of a bioterrorism attack, a natural disaster, or a major outbreak of a contagious disease.
- Adopted a Board policy and plan for a Corporate Sponsorship and Marketing program that identifies opportunities for County assets and activities to generate new revenues while at the same time supporting the County's goals, meeting legal mandates, and remaining responsive to the community's needs and values. County staff estimates that the program has the potential to generate annual revenues ranging from \$1.5 million to \$5 million within the first three years after implementation.
- Continued to promoted energy conservation and alternative energy use. Board approved over \$770,000 in FY 2007 to fund previously identified energy conservation projects. County continues to add to its existing fleet of 132 Alternative Fueled

Vehicles to achieve both reduced emissions and fuel efficiency. County staff awarded a \$2.8 million contract in May for the construction of a Planar Solid Oxide Fuel Cell demonstration project at the County Communications 911 headquarters site.

Housing, Land Use, Environment, and Transportation Committee

- Initiated the Martial Cottle County Park Master Plan, a joint State-County regional park on County land in the heart of Silicon Valley.
- Initiated, reviewed, and completed the Sanborn County Park Trails Master Plan, the Coyote Creek Trail Master Plan, and comprehensive updates to the County Parks Strategic Plan.
- Monitored ongoing efforts to address perchlorate contamination in the South County region.
- Reviewed updates relating to the County Airport Master Plan process, ongoing City-initiated island annexation efforts, and implementation of the remaining Measure B transportation projects.
- Supported continuing development of the County-wide Habitat Conservation Plan.
- Completed Phases 1 and 2 of the Williamson Act Program nonrenewal process for undersized parcels as part of a comprehensive effort to streamline the Program.
- Approved regulation modifications, including adoption of a Historic Preservation Ordinance and a new Open Space and Viewshed Ordinance, and reaffirmation of County Agricultural Mitigation Policies.

Fiscal Year 2008 Planned Accomplishments

Health and Hospital Committee

- Explore the Chronic Care Model in primary care; evaluate the strengths and opportunities to provide quality health care that is both cost effective and achieves patient desired outcomes for optimum health.
- Strengthen response and control of Communicable Disease with a focus on services to refugees, immigrants, and other vulnerable populations.

- Continue Mental Health Services Act planning and implementation, including continued implementation of Community Services and Supports, and initiation of the Prevention and Early Intervention and Education, and Training components.
- Evaluate measurable outcomes related to redesign of operations and systems, resulting from industry expert evaluation and recommendations, as approved by the Board of Supervisors.
- Respond to proposed State and Federal legislation, and advocate for responsible solutions, in areas that impact the County's role as a provider of health care to needy and vulnerable residents related to Medicare, Medi-Cal, and support of the health care safety net.
- Provide guidance regarding implementation of expanded health care coverage to uninsured, low-income, working adults.

Children, Seniors and Families Committee

- Department of Child Support Services (DCSS):
 - Continue to increase child support collections - As of March 2007, collections are up 2.6% over Federal Fiscal Year 2006.
 - Improve performance on Federal performance measures - As of March 2007, performance has improved in four of five Federal performance measures compared to same period in 2006.
 - Secure equitable budget allocation for local child support agency - A modified allocation methodology was adopted for distribution of one-time funds in FY 2007 that partially addresses equity, but more work must be done.
- Social Services Agency:
 - Re-engineer CalWORKs employment services program to meet increased Federal work participation requirements, while maintaining services to support client self-sufficiency.
 - Implement Linkages Program to better integrate the CalWORKs program with the Department of Family and Children's Services.

- Increase access to and retention of Medi-Cal benefits by implementing the self-certification pilot program, and by minimizing barriers created by the Federal citizenship identification requirements.
- Improve accessibility of Food Stamps to low-income and homeless county residents by strengthening partnerships with community safety net services and implementing a restaurant redemption program.
- Continue to implement strategies for the Child Welfare Service Outcome Improvements Program (AB 636).
- Continue efforts to address ethnic disproportionality in Child Welfare Services.
- Implement Path 4 of Enhanced Differential Response Services to improve outcomes following child reunification with biological parents.
- Implement educational components of the Connected by 25 initiative to improve outcomes for youth emancipating from the child welfare system.
- Continue the Aging Services Strategic Plan implementation process by strengthening partnerships with community stakeholders.

Public Safety and Justice Committee

- Determine the effectiveness and feasibility of launching a charter school model at the Juvenile Court Schools in order to raise the educational achievements of youth served.
- Monitor the implementation of the Enhanced Ranch Program and its effect on recidivism.
- Monitor the implementation of the recommendations approved by the Board of Supervisors for the Management Audits of the Probation Department, the Public Defenders Office, and the Office of the District Attorney.
- Secure federal funding for an Evening Reporting Center located in South County to serve the growing juvenile probation population.

- Identify systemic solutions to reduce the jail population by working with the consultant recommended by the Jail Population Taskforce and approved by the Board of Supervisors.

Finance and Government Operations Committee

- Improve accountability, operational performance, and efficiency in the use of resources through Board approval of recommendations in management audits. Committee plans to review management audits of the Parks and Recreation Department, the District Attorney's Office and the Employment and Benefit Services Department of the Social Services Agency.
- Continue to deliver on-time and on-budget nine bond-funded capital facility projects. Construction should be complete on the County Center at Charcot, the Crime Laboratory, the Morgan Hill Courthouse, VHC Sunnyvale, VHC Gilroy, and the Valley Specialty Center. Seismic retrofits should be complete or near completion on four courthouses. Construction on VHC Milpitas should be underway.
- Begin implementation and monitoring of plans to enhance the County's capabilities to prepare for, respond to and recover from a large-scale disaster to include a strengthened Disaster Council, taking actions based on the multi-departmental internal assessment of the County's preparedness for large-scale disasters, and maintaining the education and training of key County staff.
- Implement the initial proposals from the Corporate Sponsorship and Marketing program to generate new revenues while at the same time supporting the County's goals, meeting legal mandates, and remaining responsive to the community's needs and values.
- Continue to promote energy conservation and alternative energy use. County plans to allocate an ongoing designated amount each year in the capital budget to address unfunded energy conservation projects and to continue adding to its existing fleet of Alternative Fueled Vehicles. Construction of the Planar Solid Oxide Fuel Cell demonstration project at the County Communications 911 headquarters site should be complete.

Housing, Land Use, Environment, and Transportation Committee

- Periodically review the progress of the Martial Cottle County Park Master Plan process, including formation of the Citizens Advisory Committee for the Master Plan's development and construction of interim park improvements.
- Continue to review development of the Countywide Habitat Conservation Plan (HCP), including stakeholder input, community involvement, and elected official approval of key milestones in the HCP process.
- Monitor progress of ongoing efforts such as: perchlorate contamination remediation in the South County region, the County Airport Master Plan process, and various transportation-related improvements.
- Complete Phase 3 of the Williamson Act program nonrenewal process for undersized parcels.
- Adopt and oversee implementation of policies outlined in the County- and City-wide Water Collaborative, including identification and evaluation of process improvements at the one-year mark.
- Coordinate, review, and forward to the Board a comprehensive review of the environmental documents associated with the regionally significant Coyote Valley Specific Plan.

County Executive's Recommendation

Maintain the current level budget for FY 2008.

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

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
1101	Supervisorial Dist #1 Fund 0001	\$ 923,353	\$ 974,405	\$ 988,261	\$ 1,034,539	\$ 60,134	6.2%
Total Net Expenditures		\$ 923,353	\$ 974,405	\$ 988,261	\$ 1,034,539	\$ 60,134	6.2%

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

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
1101	Supervisorial Dist #1 Fund 0001	\$ 923,353	\$ 974,405	\$ 988,261	\$ 1,034,539	\$ 60,134	6.2%
Total Gross Expenditures		\$ 923,353	\$ 974,405	\$ 988,261	\$ 1,034,539	\$ 60,134	6.2%

Supervisorial District #1 — Budget Unit 101 Expenditures by Object

Object	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 907,706	\$ 920,037	\$ 933,893	\$ 971,489	\$ 51,452	5.6%
Services And Supplies	15,647	54,368	54,368	63,050	8,682	16.0%
Subtotal Expenditures	923,353	974,405	988,261	1,034,539	60,134	6.2%
Total Net Expenditures	923,353	974,405	988,261	1,034,539	60,134	6.2%



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

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	8.0	\$ 974,405	\$ —
Board Approved Adjustments During FY 2007	—	13,856	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	37,596	—
Internal Service Fund Adjustments	—	1,300	—
Other Required Adjustments	—	7,382	—
Subtotal (Current Level Budget)	8.0	\$ 1,034,539	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	8.0	\$ 1,034,539	\$ —

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

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
1102	Supervisorial Dist #2 Fund 0001	\$ 785,446	\$ 974,405	\$ 988,261	\$ 1,034,539	\$ 60,134	6.2%
	Total Net Expenditures	\$ 785,446	\$ 974,405	\$ 988,261	\$ 1,034,539	\$ 60,134	6.2%

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

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
1102	Supervisorial Dist #2 Fund 0001	\$ 785,446	\$ 974,405	\$ 988,261	\$ 1,034,539	\$ 60,134	6.2%
	Total Gross Expenditures	\$ 785,446	\$ 974,405	\$ 988,261	\$ 1,034,539	\$ 60,134	6.2%

Supervisorial District #2 — Budget Unit 102 Expenditures by Object

Object	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 736,952	\$ 920,037	\$ 933,893	\$ 980,171	\$ 60,134	6.5%
Services And Supplies	48,494	54,368	54,368	54,368	—	—
Subtotal Expenditures	785,446	974,405	988,261	1,034,539	60,134	6.2%
Total Net Expenditures	785,446	974,405	988,261	1,034,539	60,134	6.2%



Supervisorial Dist #2 Fund 0001 — Cost Center 1102

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	8.0	\$ 974,405	\$ —
Board Approved Adjustments During FY 2007	—	13,856	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	46,278	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	8.0	\$ 1,034,539	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	8.0	\$ 1,034,539	\$ —

Supervisorial District #3 — Budget Unit 103

Net Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
1103	Supervisorial Dist #3 Fund 0001	\$ 915,131	\$ 974,405	\$ 988,261	\$ 1,034,539	\$ 60,134	6.2%
	Total Net Expenditures	\$ 915,131	\$ 974,405	\$ 988,261	\$ 1,034,539	\$ 60,134	6.2%

Supervisorial District #3 — Budget Unit 103

Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
1103	Supervisorial Dist #3 Fund 0001	\$ 915,131	\$ 974,405	\$ 988,261	\$ 1,034,539	\$ 60,134	6.2%
	Total Gross Expenditures	\$ 915,131	\$ 974,405	\$ 988,261	\$ 1,034,539	\$ 60,134	6.2%

Supervisorial District #3 — Budget Unit 103

Expenditures by Object

Object	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 869,317	\$ 920,037	\$ 933,893	\$ 980,171	\$ 60,134	6.5%
Services And Supplies	45,813	54,368	54,368	54,368	—	—
Subtotal Expenditures	915,131	974,405	988,261	1,034,539	60,134	6.2%
Total Net Expenditures	915,131	974,405	988,261	1,034,539	60,134	6.2%



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

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	8.0	\$ 974,405	\$ —
Board Approved Adjustments During FY 2007	—	13,856	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	46,278	—
Internal Service Fund Adjustments	—	(2,169)	—
Other Required Adjustments	—	2,169	—
Subtotal (Current Level Budget)	8.0	\$ 1,034,539	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	8.0	\$ 1,034,539	\$ —

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

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
1104	Supervisorial Dist #4 Fund 0001	\$ 831,181	\$ 974,405	\$ 988,261	\$ 1,034,539	\$ 60,134	6.2%
	Total Net Expenditures	\$ 831,181	\$ 974,405	\$ 988,261	\$ 1,034,539	\$ 60,134	6.2%

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

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
1104	Supervisorial Dist #4 Fund 0001	\$ 831,181	\$ 974,405	\$ 988,261	\$ 1,034,539	\$ 60,134	6.2%
	Total Gross Expenditures	\$ 831,181	\$ 974,405	\$ 988,261	\$ 1,034,539	\$ 60,134	6.2%

Supervisorial District #4 — Budget Unit 104 Expenditures by Object

Object	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 709,558	\$ 892,537	\$ 906,393	\$ 990,171	\$ 97,634	10.9%
Services And Supplies	121,623	81,868	81,868	44,368	(37,500)	-45.8%
Subtotal Expenditures	831,181	974,405	988,261	1,034,539	60,134	6.2%
Total Net Expenditures	831,181	974,405	988,261	1,034,539	60,134	6.2%



Supervisorial Dist #4 Fund 0001 — Cost Center 1104

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	8.0	\$ 974,405	\$ —
Board Approved Adjustments During FY 2007	—	13,856	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	83,778	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	(37,500)	—
Subtotal (Current Level Budget)	8.0	\$ 1,034,539	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	8.0	\$ 1,034,539	\$ —

Supervisorial District #5 — Budget Unit 105

Net Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
1105	Supervisorial Dist #5 Fund 0001	\$ 848,548	\$ 974,405	\$ 988,261	\$ 1,034,539	\$ 60,134	6.2%
	Total Net Expenditures	\$ 848,548	\$ 974,405	\$ 988,261	\$ 1,034,539	\$ 60,134	6.2%

Supervisorial District #5 — Budget Unit 105

Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
1105	Supervisorial Dist #5 Fund 0001	\$ 848,548	\$ 974,405	\$ 988,261	\$ 1,034,539	\$ 60,134	6.2%
	Total Gross Expenditures	\$ 848,548	\$ 974,405	\$ 988,261	\$ 1,034,539	\$ 60,134	6.2%

Supervisorial District #5 — Budget Unit 105

Expenditures by Object

Object	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 754,423	\$ 920,037	\$ 933,893	\$ 980,171	\$ 60,134	6.5%
Services And Supplies	94,125	54,368	54,368	54,368	—	—
Subtotal Expenditures	848,548	974,405	988,261	1,034,539	60,134	6.2%
Total Net Expenditures	848,548	974,405	988,261	1,034,539	60,134	6.2%

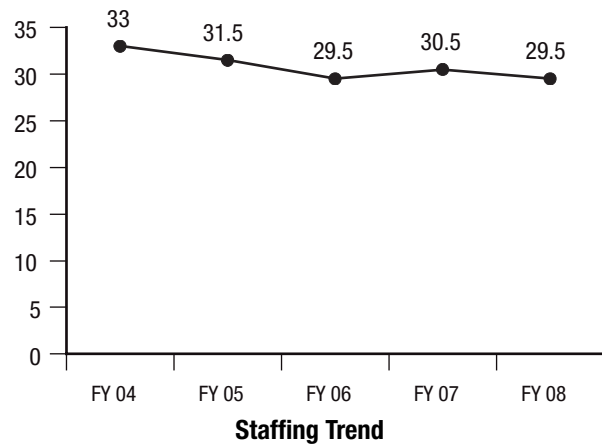
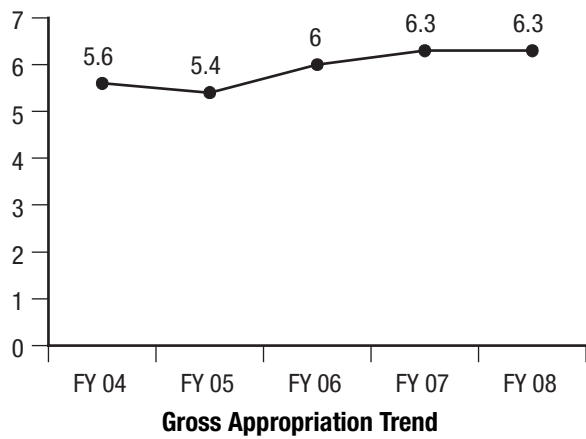
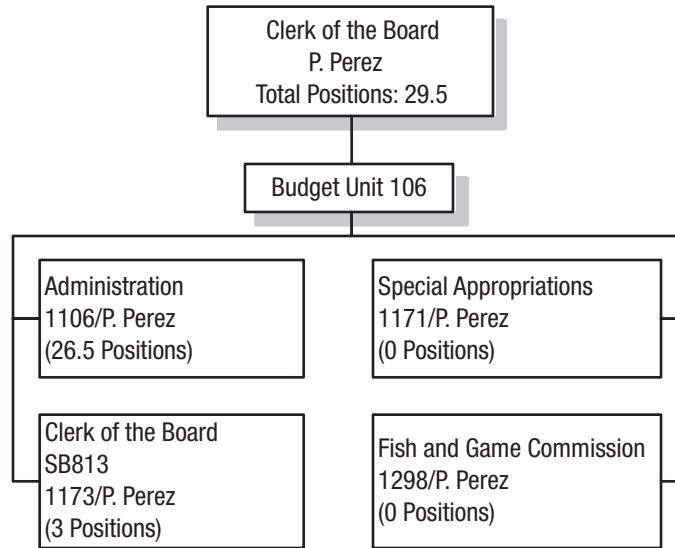


Supervisorial Dist #5 Fund 0001 — Cost Center 1105
Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	8.0	\$ 974,405	\$ —
Board Approved Adjustments During FY 2007	—	13,856	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	46,278	—
Internal Service Fund Adjustments	—	1,548	—
Other Required Adjustments	—	(1,548)	—
Subtotal (Current Level Budget)	8.0	\$ 1,034,539	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	8.0	\$ 1,034,539	\$ —



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.

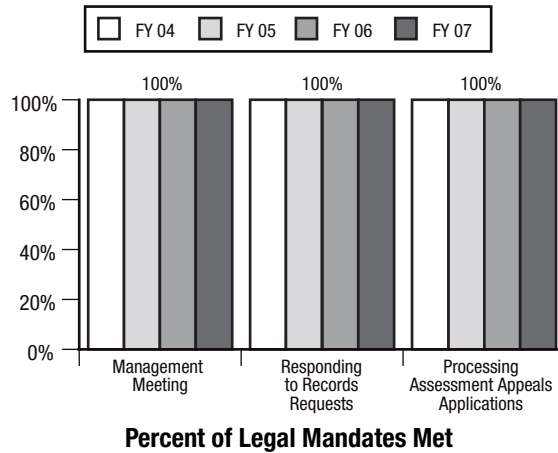


Desired Results

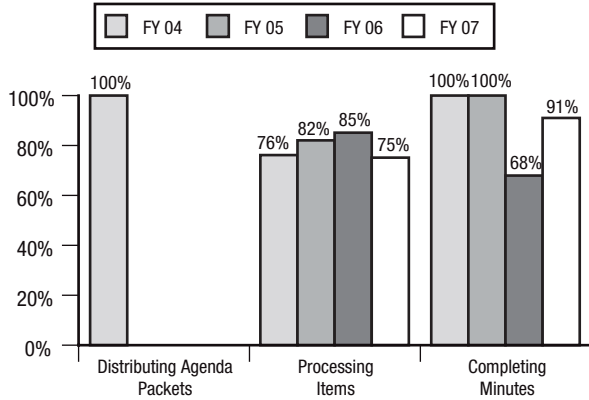
The over-arching desired result of the services provided by the Clerk of the Board's Office is to assure **satisfied, well-served customers** in which customer needs are met through timely and accurate preparation of

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

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

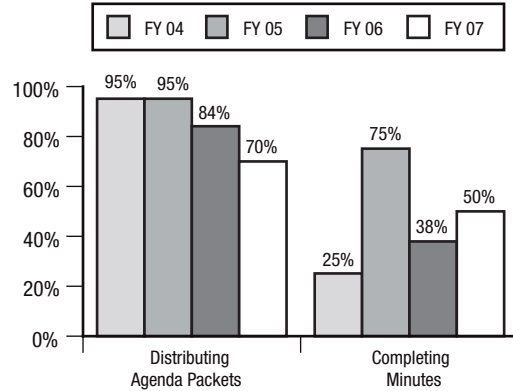


Percent of Department timelines met

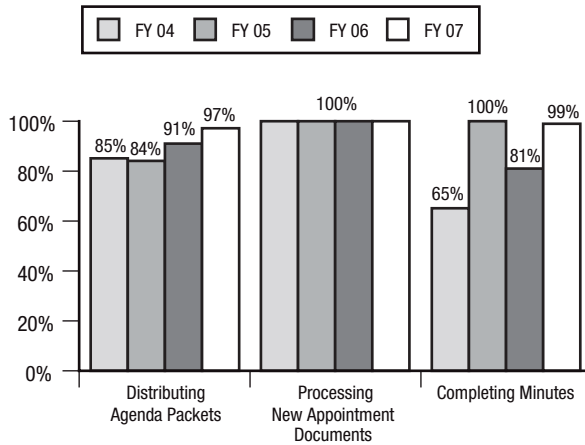


Board of Supervisors Meetings

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



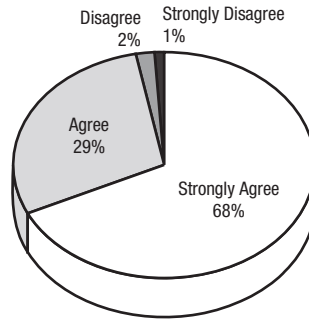
Board Committee Meetings



Advisory Boards and Commissions



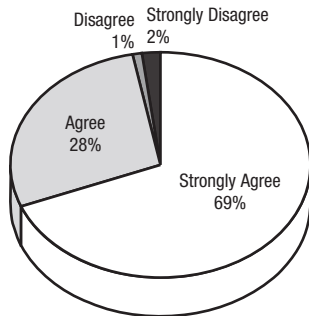
Accurate preparation of meeting agendas, minutes, summaries and other material for County residents, elected officials and staff.



Department Provides Clear and Accurate Information

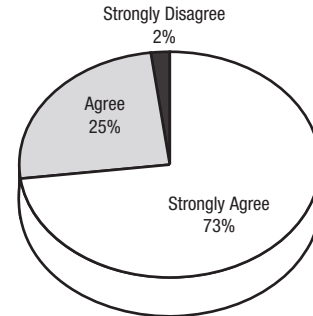
Measure: % of customers reporting in customer satisfaction survey that Department provides clear and accurate information.

Information available and provided upon customer request



Department Provides Timely Response

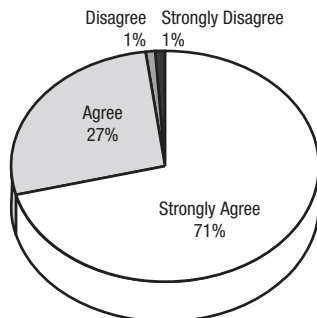
Measure: % of customers reporting in customer satisfaction survey that Department provides timely response.



Department is Helpful and Courteous

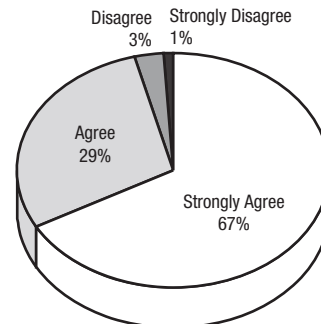
Measure: % of customers reporting in customer satisfaction survey that Department is helpful and courteous.

Efficient Departmental Operations



Overall Experience with Department is Positive

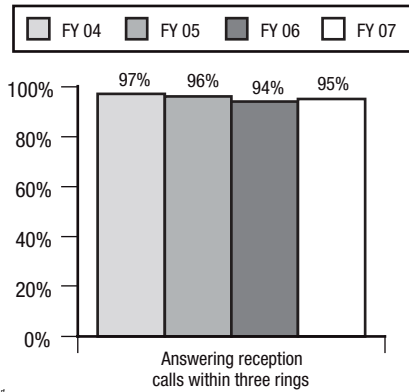
Measure: % of customers reporting in customer satisfaction survey that their overall experience with the Department is positive.



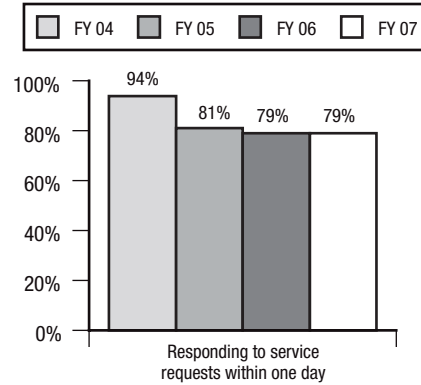
Department Provides Effective Solutions

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





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



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

Description of Major Services

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

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

Meeting Management Services

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

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

- preparation of a summary record of proceedings

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

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

Records Management Services

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

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

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

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

Services to Advisory Boards and Commissions

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

Operational Support Services

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

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
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: Eliminate the portion of application maintenance funds for the KeyBoard online agenda system related to software products/licenses and hardware upgrades used to support application "bug" fixes and change requests that arise throughout

the fiscal year. Software and hardware needs for the ongoing maintenance of the core KeyBoard system are adequately addressed for FY 2008 within remaining application maintenance funds and will be unaffected by this reduction.



Service Impact: The impact of this reduction is in the area of unexpected need. It will be more difficult to acquire new products and/or equipment, or to support future application bug fixes, change requests, or enhancements.

Ongoing Savings: \$96,422

Board Operations

Delete 1.0 FTE Vacant Unclassified Board Clerk I: The elimination of this position originally intended to perform initial evaluation of all applicants of the Open Space Easement agreements will require existing staff to assume these duties.

Service Impact: There is no direct client service impact. Existing staff will assume the duties.

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

Records Management

Impose a New Filing Fee for Assessment Appeals: It is recommended that the Department bring a resolution to the Board of Supervisors to establish a new fee in the amount of \$30 per filing for all applicants requesting a reduced assessment on their property.

The imposition of a new filing fee for Assessment Appeals will recover a portion of the costs associated with providing this service. The revenue amount to be collected on an ongoing basis is calculated based on 3,500 appeals filed on average annually.

Service Impact: Fees will be charged for services that have been provided free of charge in the past. It is anticipated that there may be some opposition from the general public. No new positions are requested at this time by the Department, with the understanding that the accounting function required by the institution of this fee will be managed through collaborative efforts between the Clerk of the Board and the Controller's Office.

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: This project will replace aging/obsolete equipment that meets or exceeds the County's Information Technology Replacement criteria. Items in this request may include servers, printers, routers/switches, laptops and software. This project is recommended by the Information Technology Executive Committee (ITEC).

Service Impact: Continued, and in some cases, enhanced service delivery, to include security and safety issues.

One-time Cost: \$18,000

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

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
1106	Clerk Of The Board Fund 0001	\$ 3,735,512	\$ 4,116,141	\$ 4,116,141	\$ 4,140,941	\$ 24,800	0.6%
1171	Special Appropriations Fund 0001	1,622,582	1,669,998	1,713,537	1,643,992	(26,006)	-1.6%
1173	SB 813 Admin Fund 0001	227,772	233,552	233,552	248,685	15,133	6.5%
10613	Fish & Game Commission-Fines & Forfeitures	19,135	4,000	4,000	4,000	—	—
Total Net Expenditures		\$ 5,605,002	\$ 6,023,691	\$ 6,067,230	\$ 6,037,618	\$ 13,927	0.2%

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

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
1106	Clerk Of The Board Fund 0001	\$ 3,848,593	\$ 4,216,278	\$ 4,311,278	\$ 4,232,878	\$ 16,600	0.4%
1171	Special Appropriations Fund 0001	1,747,086	1,857,211	1,900,750	1,831,205	(26,006)	-1.4%
1173	SB 813 Admin Fund 0001	227,772	233,552	233,552	248,685	15,133	6.5%
10613	Fish & Game Commission-Fines & Forfeitures	19,135	4,000	4,000	4,000	—	—
Total Gross Expenditures		\$ 5,842,587	\$ 6,311,041	\$ 6,449,580	\$ 6,316,768	\$ 5,727	0.1%

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

Object	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 2,683,528	\$ 2,802,530	\$ 2,802,530	\$ 2,930,320	\$ 127,790	4.6%
Services And Supplies	3,142,080	3,508,511	3,647,050	3,386,448	(122,063)	-3.5%
Fixed Assets	16,979	—	—	—	—	—
Subtotal Expenditures	5,842,587	6,311,041	6,449,580	6,316,768	5,727	0.1%
Expenditure Transfers	(237,585)	(287,350)	(382,350)	(279,150)	8,200	-2.9%
Total Net Expenditures	5,605,002	6,023,691	6,067,230	6,037,618	13,927	0.2%



Clerk-Board Of Supervisors — Budget Unit 106

Revenues by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
1106	Clerk Of The Board Fund 0001	\$ 351,080	\$ 115,061	\$ 115,061	\$ 173,421	\$ 58,360	50.7%
1171	Special Appropriations Fund 0001	4	—	—	—	—	—
10613	Fish & Game Commission-Fines & Forfeitures	1,018	5,000	5,000	2,500	(2,500)	-50.0%
Total Revenues		\$ 352,101	\$ 120,061	\$ 120,061	\$ 175,921	\$ 55,860	46.5%

Clerk Of The Board Fund 0001 — Cost Center 1106

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	27.5	\$ 4,116,141	\$ 115,061
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	188,275	—
Internal Service Fund Adjustments	—	138,493	—
Other Required Adjustments	—	(123,284)	(46,640)
Subtotal (Current Level Budget)	27.5	\$ 4,319,625	\$ 68,421
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
FY 2008 Data Processing Adjustment	—	(6,644)	—
Reduce costs associated with County KeyBoard application.	—	(96,422)	—
Decision Packages			
1. Delete 1.0 FTE Board Clerk I	-1.0	(75,618)	—
Delete 1.0 FTE Vacant Board Clerk I in Board Operations effective July 1, 2007. Ongoing annual savings is \$75,618.			
2. Increase Revenue for Assesment Appeals Filing Fee	—	—	105,000
Increase Revenue for new Assessment Appeals filing fee of \$30 per appeal filed. Total ongoing annual revenue anticipated for new fee is \$105,000.			
Subtotal (Recommended Changes)	-1.0	\$ (178,684)	\$ 105,000
Total Recommendation	26.5	\$ 4,140,941	\$ 173,421

Special Appropriations Fund 0001 — Cost Center 1171

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	—	\$ 1,669,998	\$ —
Board Approved Adjustments During FY 2007	—	43,539	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	(252,545)	—
Subtotal (Current Level Budget)	—	\$ 1,460,992	\$ —



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

	Positions	Appropriations	Revenues
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
1. ITEC Infrastructure Replacement	—	18,000	—
ITEC funding for infrastructure replacement.			
2. 2-1-1 Support	—	150,000	—
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.			
3. Joint Venture	—	15,000	—
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.			
Subtotal (Recommended Changes)	—	\$ 183,000	\$ —
Total Recommendation	—	\$ 1,643,992	\$ —

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

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	3.0	\$ 233,552	\$ —
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	15,133	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	3.0	\$ 248,685	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	3.0	\$ 248,685	\$ —

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

	Positions	Appropriations	Revenues
Fish and Game Fund (Fund Number 0033)			
FY 2007 Approved Budget	—	\$ 4,000	\$ 5,000
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	(2,500)
Subtotal (Current Level Budget)	—	\$ 4,000	\$ 2,500

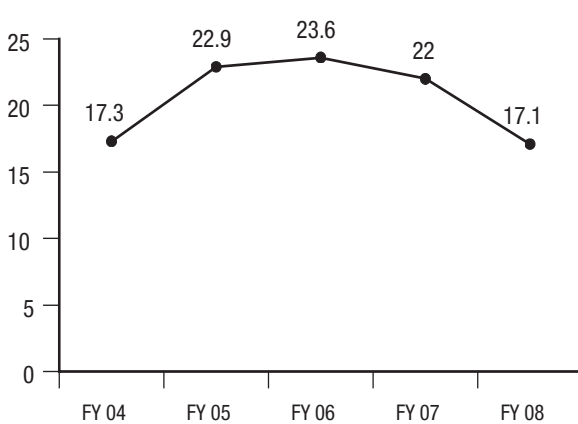
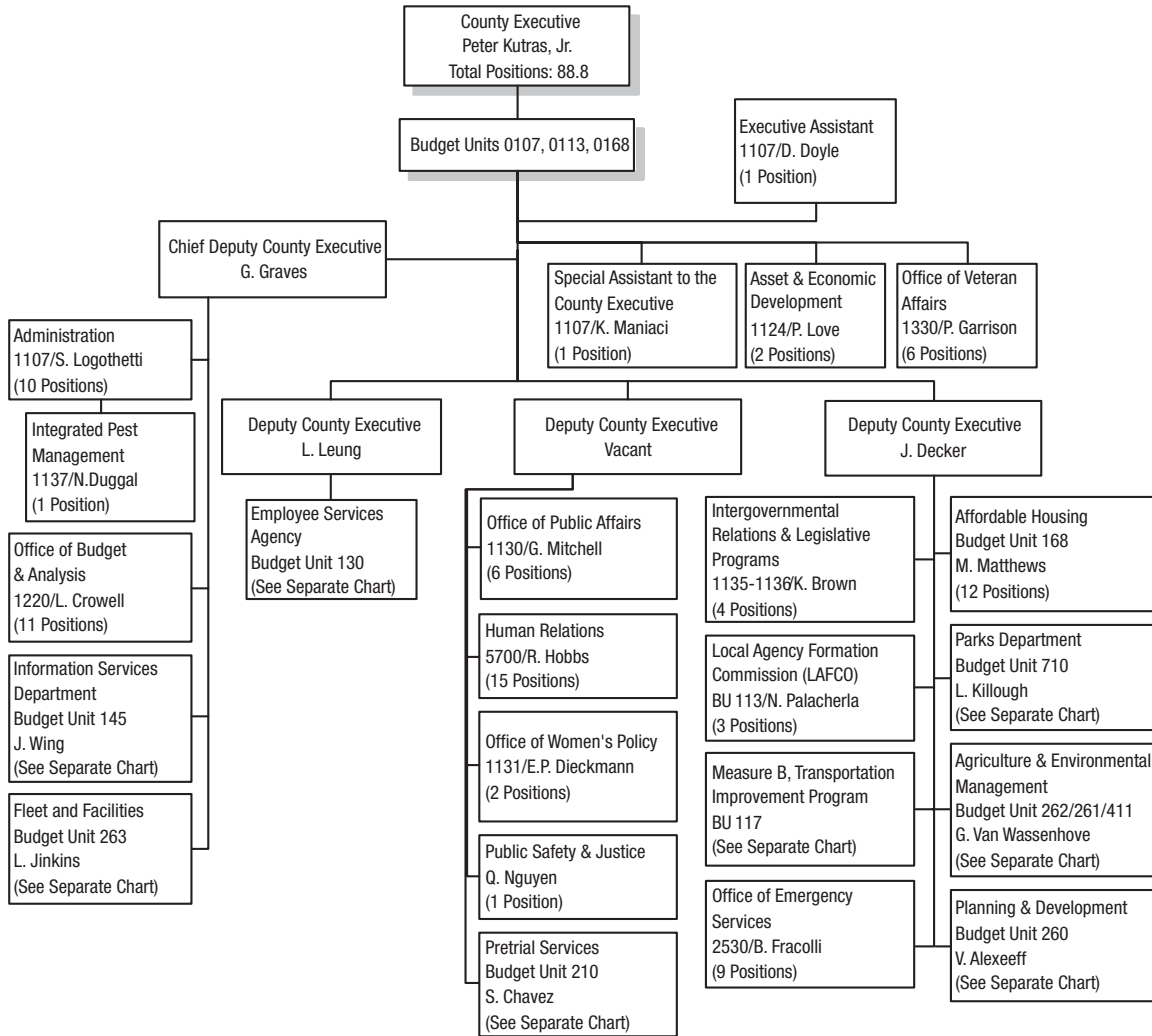


Fish & Game Commission-Fines & Forfeitures — Cost Center 10613
Major Changes to the Budget

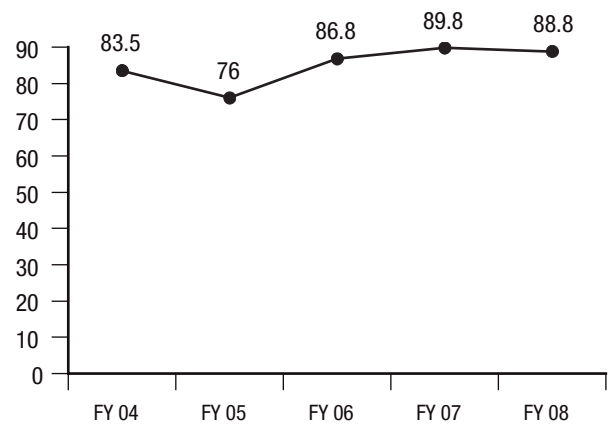
	Positions	Appropriations	Revenues
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 4,000	\$ 2,500



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)



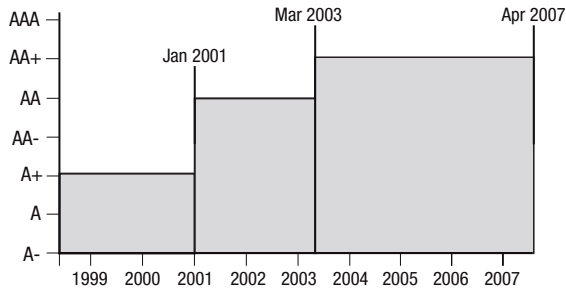
Public Purpose

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



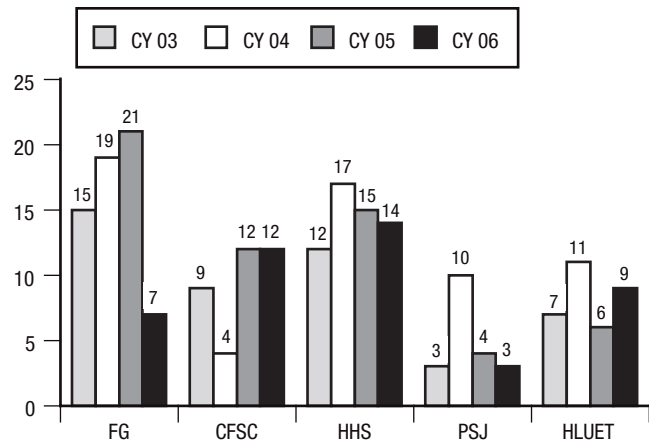
Desired Results

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



County Bond Rating Status (Standard & Poor's)

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

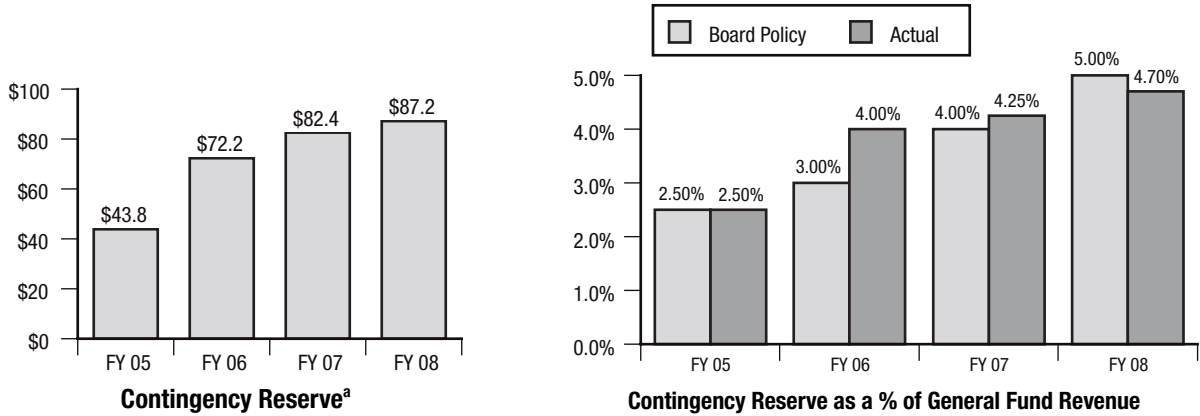


Legislative Priorities

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



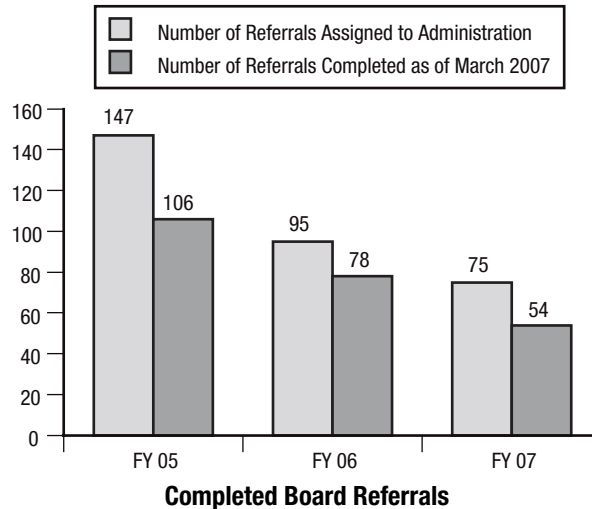
A Fiscal Management Strategy which provides for maximum service provision, fiscal oversight of County operations, and development of a relevant and balanced County budget.



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

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

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



The Office oversees responsiveness of the organization to requests and referrals from the Board of Supervisors. The measure shows the number of referrals made and number of responses completed. Measures for the current year shows completion through March 2007.

Description of Major Services

The Office of the County Executive provides information, guidance and support to the Board of Supervisors and all County departments, and serves as liaison to other agencies, businesses and private industry to build partnerships and encourage economic opportunities.

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



County Leadership

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

Interdepartmental Coordination and Administrative Oversight

The Office of the County Executive provides coordination and leadership for various functions involving multiple departments and stakeholders. This role can be seen in leadership provided to the Office of Emergency Services which is responsible for coordinating countywide disaster planning and training efforts, maintaining the County/Operational Area Emergency Operations Center in a continual state of readiness, and administering grant funding related to emergency preparedness and homeland security.

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

The Office of Asset and Economic Development is responsible for the direction and oversight of asset and economic development activities that provide economic benefit to the County.

The Office of Public Affairs is responsible for gathering and dispersing accurate and timely information regarding policies, programs and services of the County as well as provide media support to County departments and assistance with activities that engage the public.

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

Within the law and justice domain, the Office acts as lead agency for the oversight and fiscal management of the Substance Abuse and Crime Prevention (SACPA, or Proposition 36) Program; the Justice Assistance Grant, and the Arrest Grant from the Office on Violence Against Women; coordinates and monitors implementation of the Court/County Memorandum of Understanding; provides leadership for multi-department study efforts, such as the Jail Population Task Force; and manages the indigent defense contract.

Other areas of activity include leadership for the County's Integrated Pest Management Program, and development of new cable communications franchises and agreements.

Direct Program Services

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

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

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
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		■
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: The Recommended Budget assumes Board approval of the issuance of approximately \$392 million in Pension Obligation Bonds (POB) before June 30, 2007 and a financing plan that will incorporate the issuance of two successive similar issues over the next two years if market forces permit.

As discussed in the Finance and Government Operations Committee on April 5, 2007 (Agenda Item No. 5) and reported to Board of Supervisors on April 24, 2007 (Agenda Item No. 27b), the issuance will both reduce short-term budget requirements and will fully pay off the existing unfunded accrued actuarial liability (UAAL) over 30 years.

FY 2008 estimated savings for the General Fund and SCVMC are \$6.8 million ongoing and \$6.3 million one-time. Savings to SCVMC are considered savings for the General Fund as reduced costs for SCVMC translate to a reduced requirement for General Fund subsidy.



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. While the total ongoing cost of the POB Issuance No. 1 is \$16.8 million per year, payments are required on February 1, 2008 and August 1, 2008. The second payment falls within FY 2009 creating a one-time savings in cost for FY 2008.

A summary of estimated General Fund savings related to POB Issuance No. 1 is shown in the table below:

Estimated General Fund Savings Related to POB^a

	FY 2008		
	Ongoing	One-time	Total
Debt Service Costs^b			
Cost of POB No. 1 Issuance	\$16.8	(\$6.8)	\$10.0
Reimbursement of Issuance Cost through Charge Back to Departments	\$16.8	(\$6.8)	\$10.0
Subtotal	\$0	\$0	\$0
PERS Savings and Offsets			
GF/SCVMC savings due to reduced rate	(\$25.6)	(\$0.1)	(\$25.7)
GF/SCVMC loss of revenue associated to cost	\$3.6		\$3.6
GF/SCVMC share of issuance cost (to reimburse Debt Service)	\$15.1	(\$6.1)	\$9.0
Subtotal	(\$6.8)	(\$6.3)	(\$13.1)
Total Savings	(\$6.8)	(\$6.3)	(\$13.1)

- a. Includes savings to SCVMC which result in reduced requirement for General Fund subsidy.
b. \$ millions

Other funds (e.g., Park Charter Fund, Roads Fund, Internal Service Funds) will also realize savings due to the POB issuance, though because each of these funds represents a much smaller share of PERS costs, savings for these funds will be much smaller as well. These savings are not included in the Recommended Budget but will be included in the preparation of the Final Budget for FY 2008.

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. Because most agencies make their annual contributions on a bi-weekly basis throughout the fiscal year, which deprives CalPERS of the ability to fully invest the member agencies' contributions for the full fiscal year, CalPERS adds an interest charge into its calculation of each agency's annual contribution requirement based on its assumed rate of return on investments.

Total savings resulting from prepayment of the employer share of PERS must be offset by loss of interest on the County's own investments. Additionally, some departmental revenues that are based on cost will be reduced and, in the case of some grant-funded programs, a reduced payroll cost will not result in overall savings because the savings will be reallocated to other allowable grant expenses.

A summary of estimated General Fund savings related to the prepayment of the County's employer share of PERS is shown in the table below.

Estimated General Fund Savings Related to Prepayment of PERS Employer Contribution^a

	Total ^b
Total GF/SCVMC PERS Employer Contribution without Prepayment	\$146.4
Total GF/SCVMC PERS Employer Contribution Required with Prepayment	\$129.9
Subtotal GF/SCVMC Savings	\$16.5
Departmental revenue offsets	(\$3.5)
Loss of interest on investment revenue	(\$2.8)
Subtotal GF/SCVMC Loss of Revenue	(\$6.4)
Total GF/SCVMC Savings	\$10.1

- a. Includes savings to SCVMC which result in reduced requirement for General Fund subsidy.
b. \$ millions

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: Proposition 90 is one of more than a dozen Propositions that have provided additional property tax benefits to homeowners since Proposition 13 passed in 1978. Proposition 90, which requires adoption of an Ordinance by the County Board of Supervisors, provides for the transfer of the base year value of an existing residence outside the county to a replacement residence within the county adopting the ordinance.

Currently Santa Clara County is one of only seven counties participating in Proposition 90 transfers. (Santa Clara County Ordinance Numbers NS-19.11 and 19.14 implemented Proposition 90). The other participating counties are Alameda, Los Angeles, Orange, San Mateo, San Diego, and Ventura.

Based on historical performance, repeal of the existing ordinances is estimated to result in an additional \$1 million property tax revenue over a five-year period from FY 2009 to FY 2014.

A potential effective date would be January 1, 2008 which would provide sufficient time to provide notice to other counties and realtors that Santa Clara County is no longer participating in the Proposition 90 program.

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. There will be 14 positions remaining in the Office of Human Relations (OHR) providing support for immigrants, dispute resolution, the Network for a Hatefree Community, and Community Relations.

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)

Service Impact: With the deletion of the Social Worker III position, dispute resolution services through support of the Institute for Non-Violence will no longer be provided. These services had focused on community training on principles and skills to promote non violence and services to at-risk youth. The deletion of the Human Relations Coordinator II position will reduce resources for community relations functions, immigrant services and support to the Human Relations Commission. An aspect of this impact is that Community members who seek assistance will be referred to other staff or agencies and may experience increased response times. Some referral requests will utilize the new 2-1-1 Santa Clara County. The ability of OHR to provide face-to-face response and interaction will be reduced.

One-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$117,901 for the 2.0 filled positions.

Positions Reduced: 2.0
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 for a savings of \$138,478.

Service Impact: The deletion of this position will require a reconfiguration of staff assignments in order to ensure that the division's core responsibility for budget development and oversight is fulfilled. Contract Administration responsibilities will be reviewed in coordination with Procurement and County Counsel so as to create as many efficiencies as possible. Redirection of staff may also entail delays in completion of assignments from the County Executive.

One-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$78,591 for the filled position.

Positions Reduced: 1.0
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 for a savings of \$109,465.

Service Impact: The deletion of this position will require the redistribution of duties in order to continue provision of priority functions, including maintenance of the EOC in a state of readiness and training for County staff and the community. The ability of the Emergency Services Program Manager to provide high level coordination and assistance to the Director of Emergency Services will be diminished through absorption of duties. The overall ability of the unit to build institutional capacity and effectiveness through the rotation of duties will be reduced.

Positions Reduced: 1.0
Ongoing Savings: \$109,465

Allocate One-time Funding in the Amount of \$200,000 for Emergency Preparedness Equipment: This equipment will provide for technical upgrades related to information display and back-up communications.

Service Impact: None. This equipment will complement existing equipment and the current level of service will continue to be provided.

One-time Cost: \$200,000

Office of Veterans Services

Reduce \$10,000 in Funding for Services and Supplies.

Service Impact: None. The current level of service will be provided, however this reduction will restrict staff travel and attendance at trainings and workshops.

Ongoing Savings: \$10,000

Administration and Support

Allocate One-time Funding in the Amount of \$15,000 for the County Archives Project: The County Archives facility was successfully launched in October 2006, and the contract Archivist has made significant progress in sorting, cataloging, and shelving materials. The project has been managed carefully to leverage existing one-time funding for anticipated expenditures. 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. The difference of \$15,000 is requested as additional one-time funding.

Service Impact: None. The current level of service will be provided.

One-time Cost: \$15,000

Reduce \$4,000 in Funding for Services and Supplies.

Service Impact: None. The current level of service will be provided, however this reduction will restrict staff travel and attendance at trainings and workshops.

Ongoing Savings: \$4,000

Asset & Economic Development (Special Projects)

Recognize \$224,700 in 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.

Service Impact: None. The current level of service provided by the Office of Asset and Economic Development (formerly Special Projects) will continue to be provided.

Ongoing Revenue: \$224,700

Administration and Support - Office of Affordable Housing

Recognize \$200,000 in One-time Revenue from the Affordable Housing Fund. This one-time adjustment assists the Office of the County Executive in offsetting General Fund costs, and will be cost neutral in the Affordable Housing Fund due to the recognition of ongoing commercial lease revenues.

One-time Revenue: \$200,000

Affordable Housing - Fund 0196

Recognize \$240,300 in 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.

Service Impact: None.

Ongoing Revenue: \$240,300

Transfer-out \$225,000 in One-time Funding as Follows:

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

Service Impact: None. These transfers-out will offset operating costs in these programs.

One-time Cost: \$225,200

Housing & Community Development - Fund 35

Recognize \$162,192 in One-time Revenue via Transfers-in From:

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

Service Impact: None. These transfers-in will offset operating costs in Housing and Community Development programs.

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 \$199,994 in 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.

Service Impact: None. Program activities will continue to be funded at the current level.

One-time Revenue: 199,994

REHAB (Rehabilitation Programs)- Fund 36

Recognize \$61,822 in 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.

Service Impact: None. Program activities will continue to be funded at the current level.

One-time Revenue: \$61,822

County Executive — Budget Unit 107 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
10717	County Executive Admin Fund 0001	\$ 6,295,662	\$ 7,124,258	\$ 9,547,021	\$ 6,330,170	\$ (794,088)	-11.1%
1220	Budget And Analysis Fund 0001	1,855,112	1,913,707	1,913,707	1,959,463	45,756	2.4%
1330	Veteran's Services	604,163	713,978	713,978	706,724	(7,254)	-1.0%
2530	Office Of Emergency Svcs Fund 0001	1,702,084	2,884,033	10,438,134	1,569,711	(1,314,322)	-45.6%
5700	Human Relations Fund 0001	2,279,125	1,837,577	1,939,031	1,850,289	12,712	0.7%
Total Net Expenditures		\$ 12,736,146	\$ 14,473,553	\$ 24,551,870	\$ 12,416,357	\$ (2,057,196)	-14.2%

County Executive — Budget Unit 107 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
10717	County Executive Admin Fund 0001	\$ 6,340,010	\$ 7,178,045	\$ 9,600,808	\$ 6,388,625	\$ (789,420)	-11.0%
1220	Budget And Analysis Fund 0001	1,855,112	1,913,707	1,913,707	1,959,463	45,756	2.4%
1330	Veteran's Services	604,163	713,978	713,978	706,724	(7,254)	-1.0%
2530	Office Of Emergency Svcs Fund 0001	1,724,807	2,884,033	10,438,134	1,569,711	(1,314,322)	-45.6%
5700	Human Relations Fund 0001	2,385,172	1,996,906	2,098,360	1,989,618	(7,288)	-0.4%
Total Gross Expenditures		\$ 12,909,265	\$ 14,686,669	\$ 24,764,986	\$ 12,614,141	\$ (2,072,528)	-14.1%

County Executive — Budget Unit 107 Expenditures by Object

Object	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 8,510,403	\$ 9,137,962	\$ 9,377,962	\$ 9,813,858	\$ 675,896	7.4%
Services And Supplies	4,217,886	5,474,707	13,583,572	2,785,283	(2,689,424)	-49.1%
Fixed Assets	180,976	74,000	1,279,452	15,000	(59,000)	-79.7%
Reserves	—	—	524,000	—	—	—
Subtotal Expenditures	12,909,265	14,686,669	24,764,986	12,614,141	(2,072,528)	-14.1%
Expenditure Transfers	(173,119)	(213,116)	(213,116)	(197,784)	15,332	-7.2%
Total Net Expenditures	12,736,146	14,473,553	24,551,870	12,416,357	(2,057,196)	-14.2%



County Executive — Budget Unit 107

Revenues by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
10717	County Executive Admin Fund 0001	\$ 4,443,273	\$ 4,455,502	\$ 5,857,194	\$ 4,768,787	\$ 313,285	7.0%
1220	Budget And Analysis Fund 0001	208	—	—	—	—	—
1330	Veteran's Services	44,846	120,000	120,000	50,000	(70,000)	-58.3%
2530	Office Of Emergency Svcs Fund 0001	992,983	2,044,414	9,341,445	—	(2,044,414)	-100.0%
5700	Human Relations Fund 0001	547,279	205,428	256,493	230,388	24,960	12.2%
Total Revenues		\$ 6,028,588	\$ 6,825,344	\$ 15,575,131	\$ 5,049,175	(1,776,169)	-26.0%

County Executive Admin Fund 0001 — Cost Center 10717

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	33.8	\$ 7,124,258	\$ 4,455,502
Board Approved Adjustments During FY 2007	—	2,422,763	1,401,692
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	313,892	—
Internal Service Fund Adjustments	—	(207,762)	—
Other Required Adjustments	—	(3,333,950)	(1,313,107)
Subtotal (Current Level Budget)	33.8	\$ 6,319,201	\$ 4,544,087
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
FY 2008 Data Processing Adjustment	—	(31)	—
Decision Packages			
1. Recognize Ongoing Revenue	—	—	224,700
Recognize ongoing revenue in the amount of \$224,700 from the Elmwood Commercial Project.			
2. Reduce Funding in Services and Supplies	—	(4,000)	—
Reduce funding in services and supplies in Administration.			
3. Archives Project	—	15,000	—
Appropriate one-time funding in the amount of \$15,000 for anticipated FY 2008 expenditures for the County Archives Project.			
Subtotal (Recommended Changes)	—	\$ 10,969	\$ 224,700
Total Recommendation	33.8	\$ 6,330,170	\$ 4,768,787

Budget And Analysis Fund 0001 — Cost Center 1220

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	12.0	\$ 1,913,707	\$ —
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	100,213	—
Internal Service Fund Adjustments	—	5,480	—
Other Required Adjustments	—	—	—



Budget And Analysis Fund 0001 — Cost Center 1220

Major Changes to the Budget

	Positions	Appropriations	Revenues
Subtotal (Current Level Budget)	12.0	\$ 2,019,400	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
FY 2008 Data Processing Adjustment	—	(50)	—
Decision Packages			
1. Delete 1.0 FTE in the Office of Budget and Analysis	-1.0	(59,887)	—
Delete 1.0 FTE Budget and Public Policy Analyst (C64), effective January 27, 2008. Ongoing annual savings is \$138,478. One-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$78,591.			
Subtotal (Recommended Changes)	-1.0	\$ (59,937)	\$ —
Total Recommendation	11.0	\$ 1,959,463	\$ —

Veteran's Services — Cost Center 1330

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	6.0	\$ 713,978	\$ 120,000
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	10,132	—
Internal Service Fund Adjustments	—	2,618	—
Other Required Adjustments	—	(10,000)	(70,000)
Subtotal (Current Level Budget)	6.0	\$ 716,728	\$ 50,000
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
FY 2008 Data Processing Adjustment	—	(4)	—
Decision Packages			
1. Reduce Funding in Services and Supplies	—	(10,000)	—
Reduce funding in services and supplies in Veteran's Affairs.			
Subtotal (Recommended Changes)	—	\$ (10,004)	\$ —
Total Recommendation	6.0	\$ 706,724	\$ 50,000

Office Of Emergency Svcs Fund 0001 — Cost Center 2530

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	7.0	\$ 2,884,033	\$ 2,044,414
Board Approved Adjustments During FY 2007	3.0	7,554,101	7,297,031
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	166,237	—
Internal Service Fund Adjustments	—	22,916	—
Other Required Adjustments	—	(9,148,101)	(9,341,445)
Subtotal (Current Level Budget)	10.0	\$ 1,479,186	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
FY 2008 Data Processing Adjustment	—	(10)	—



Office Of Emergency Svcs Fund 0001 — Cost Center 2530

Major Changes to the Budget

	Positions	Appropriations	Revenues
Decision Packages			
1. Allocate One-time Funding to the Office of Emergency Services	—	200,000	—
Appropriate \$200,000 in one-time funding for emergency services and preparedness related equipment.			
2. Delete Vacant 1.0 FTE in the Office of Emergency Services	-1.0	(109,465)	—
Delete vacant 1.0 FTE Senior Emergency Planning Coordinator (B06). Ongoing annual savings is \$109,465.			
Subtotal (Recommended Changes)	-1.0	\$ 90,525	\$ —
Total Recommendation	9.0	\$ 1,569,711	\$ —

Human Relations Fund 0001 — Cost Center 5700

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	16.0	\$ 1,837,577	\$ 205,428
Board Approved Adjustments During FY 2007	—	101,454	51,065
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	100,362	—
Internal Service Fund Adjustments	—	23,951	—
Other Required Adjustments	—	(91,454)	(26,105)
Subtotal (Current Level Budget)	16.0	\$ 1,971,890	\$ 230,388
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
FY 2008 Data Processing Adjustment	—	(13)	—
Decision Packages			
1. Reduce Funding in Services and Supplies	—	(36,000)	—
Reduce funding in services and supplies in the Office of Human Relations.			
2. Delete 2.0 FTE in the Office of Human Relations	-2.0	(85,588)	—
Delete 1.0 FTE Social Worker III (Y3C) and 1.0 FTE Human Relations Coordinator II (B16), effective January 27, 2008. Ongoing annual savings is \$203,489. One-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$117,901.			
Subtotal (Recommended Changes)	-2.0	\$ (121,601)	\$ —
Total Recommendation	14.0	\$ 1,850,289	\$ 230,388

Countywide Modified Financial Policies — Budget Unit 108

Net Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
1108	Pension Obligation Bonds Fund 0001	\$ —	\$ —	\$ —	\$ (13,116,109)	\$ (13,116,109)	—
1109	Public Employees Ret Sys (PERS) Prepay Fund 0001	—	—	—	(12,919,272)	(12,919,272)	—
Total Net Expenditures		\$ —	\$ —	\$ —	\$ (26,035,381)	\$ (26,035,381)	—



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

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
1108	Pension Obligation Bonds Fund 0001	\$ —	\$ —	\$ —	\$ (3,116,109)	\$ (3,116,109)	—
1109	Public Employees Ret Sys (PERS) Prepay Fund 0001	—	—	—	(12,919,272)	(12,919,272)	—
Total Gross Expenditures		\$ —	\$ —	\$ —	\$ (16,035,381)	\$ (16,035,381)	—

Countywide Modified Financial Policies — Budget Unit 108 Expenditures by Object

Object	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ —	\$ —	\$ —	\$ (26,035,381)	\$ (26,035,381)	—
Other Charges	—	—	—	10,000,000	10,000,000	—
Subtotal Expenditures	—	—	—	(16,035,381)	(16,035,381)	—
Expenditure Transfers	—	—	—	(10,000,000)	(10,000,000)	—
Total Net Expenditures	—	—	—	(26,035,381)	(26,035,381)	—

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

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
1109	Public Employees Ret Sys (PERS) Prepay Fund 0001	—	—	—	(2,826,034)	(2,826,034)	—
Total Revenues		\$ —	\$ —	\$ —	\$ (2,826,034)	\$ (2,826,034)	—

Pension Obligation Bonds Fund 0001 — Cost Center 1108 Major Changes to the Budget

	Positions	Appropriations	Revenues
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 Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ —	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
1. Pension Obligation Bond Issue #1 Ongoing Cost	—	16,800,000	—



Pension Obligation Bonds Fund 0001 — Cost Center 1108
Major Changes to the Budget

	Positions	Appropriations	Revenues
2. One-time Reduction in Pension Obligation Bond Issue #1 Cost Due to Payment Straddle	—	(6,800,000)	—
3. Ongoing Reimbursement from Charges to Departments for Cost of Pension Obligation Bond Issue #1	—	(16,800,000)	—
4. One-time Reduction in Reimbursement from Departments for Cost of Pension Obligation Bond Issue #1	—	6,800,000	—
5. Ongoing Net Reduction in General Fund PERS Cost	—	(21,976,766)	—
6. Reduction in One-time Bridge Funding Costs	—	(147,037)	—
7. Ongoing General Fund Department Cost for POB	—	15,132,926	—
8. One-time Reduction in GF Dept Cost of POB	—	(6,125,232)	—
Subtotal (Recommended Changes)	—	\$ (13,116,109)	\$ —
Total Recommendation	—	\$ (13,116,109)	\$ —

Public Employees Ret Sys (PERS) Prepay Fund 0001 — Cost Center 1109
Major Changes to the Budget

	Positions	Appropriations	Revenues
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 Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ —	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
1. Net One-time Reduction in PERS Due to Prepayment	—	(12,919,272)	(2,826,034)
Subtotal (Recommended Changes)	—	\$ (12,919,272)	\$ (2,826,034)
Total Recommendation	—	\$ (12,919,272)	\$ (2,826,034)



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

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
1114	Local Agency Formation Comm Fund 0019	\$ 201,576	\$ 471,388	\$ 471,761	\$ 483,837	\$ 12,449	2.6%
Total Net Expenditures		\$ 201,576	\$ 471,388	\$ 471,761	\$ 483,837	\$ 12,449	2.6%

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

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
1114	Local Agency Formation Comm Fund 0019	\$ 453,196	\$ 686,593	\$ 686,966	\$ 758,179	\$ 71,586	10.4%
Total Gross Expenditures		\$ 453,196	\$ 686,593	\$ 686,966	\$ 758,179	\$ 71,586	10.4%

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

Object	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 252,870	\$ 304,842	\$ 304,842	\$ 331,889	\$ 27,047	8.9%
Services And Supplies	200,326	291,751	292,124	326,290	34,539	11.8%
Reserves	—	90,000	90,000	100,000	10,000	11.1%
Subtotal Expenditures	453,196	686,593	686,966	758,179	71,586	10.4%
Expenditure Transfers	(251,620)	(215,205)	(215,205)	(274,342)	(59,137)	27.5%
Total Net Expenditures	201,576	471,388	471,761	483,837	12,449	2.6%

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

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
1114	Local Agency Formation Comm Fund 0019	\$ 355,141	\$ 250,206	\$ 250,206	\$ 331,342	\$ 81,136	32.4%
Total Revenues		\$ 355,141	\$ 250,206	\$ 250,206	\$ 331,342	\$ 81,136	32.4%



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

	Positions	Appropriations	Revenues
LAFCO (Fund Number 0019)			
FY 2007 Approved Budget	3.0	\$ 471,388	\$ 250,206
Board Approved Adjustments During FY 2007	—	373	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	27,047	—
Internal Service Fund Adjustments	—	(14,748)	—
Other Required Adjustments	—	(221)	81,136
Subtotal (Current Level Budget)	3.0	\$ 483,839	\$ 331,342
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
FY 2008 Data Processing Adjustment	—	(2)	—
Decision Packages			
Subtotal (Recommended Changes)	—	\$ (2)	\$ —
Total Recommendation	3.0	\$ 483,837	\$ 331,342

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

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
1119	Mortgage & Rental Asst Fund 0198	\$ 122,874	\$ —	\$ 136,000	\$ —	\$ —	—
1132	Homeless Concerns Fund 0001	855,260	928,721	1,006,039	886,956	(41,765)	-4.5%
1161	HCD Home Fund 0038	710,202	906,958	2,565,524	281,310	(625,648)	-69.0%
1162	HCD Rehab Fund 0036	(152,663)	475,919	725,919	309,622	(166,297)	-34.9%
1167	HCD Rental Rehab Fund 0029	15,302	—	308,650	—	—	—
1168	Housing And Comm Dev Fund 0035	2,980,311	2,022,502	2,719,929	447,672	(1,574,830)	-77.9%
1169	Housing Bond Prog Fund 0208	348,908	140,778	180,778	165,661	24,883	17.7%
1170	OAH Admin Fund 0001	250,000	301,774	308,831	250,625	(51,149)	-16.9%
1174	Housing Set Aside Fund 0196	3,161,318	796,920	6,721,920	944,027	147,107	18.5%
1175	Los Gatos - Rhab Revolving Loan-Fund 0101	—	150,000	457,000	—	(150,000)	-100.0%
1176	Saratoga Rehab Revolving Loan-Fund 0102	—	100,000	100,000	—	(100,000)	-100.0%
1177	Los Altos Rehab Revolving Loan-Fund 0103	67,886	100,000	100,000	—	(100,000)	-100.0%
Total Net Expenditures		\$ 8,359,398	\$ 5,923,572	\$ 15,330,590	\$ 3,285,873	\$ (2,637,699)	-44.5%



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

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
1119	Mortgage & Rental Asst Fund 0198	\$ 122,874	\$ —	\$ 136,000	\$ —	\$ —	—
1132	Homeless Concerns Fund 0001	855,260	934,844	1,012,162	886,956	(47,888)	-5.1%
1161	HCD Home Fund 0038	710,202	909,059	2,567,625	281,310	(627,749)	-69.1%
1162	HCD Rehab Fund 0036	556,291	979,776	1,229,776	309,622	(670,154)	-68.4%
1167	HCD Rental Rehab Fund 0029	15,302	—	308,650	—	—	—
1168	Housing And Comm Dev Fund 0035	2,337,121	1,529,904	2,227,331	447,672	(1,082,232)	-70.7%
1169	Housing Bond Prog Fund 0208	348,908	142,469	182,469	165,661	23,192	16.3%
1170	OAH Admin Fund 0001	985,600	1,005,108	1,012,165	653,151	(351,957)	-35.0%
1174	Housing Set Aside Fund 0196	3,161,318	796,920	7,946,920	944,027	147,107	18.5%
1175	Los Gatos - Rhab Revolving Loan-Fund 0101	—	150,000	457,000	—	(150,000)	-100.0%
1176	Saratoga Rehab Revolving Loan-Fund 0102	—	100,000	100,000	—	(100,000)	-100.0%
1177	Los Altos Rehab Revolving Loan-Fund 0103	94,163	100,000	100,000	—	(100,000)	-100.0%
Total Gross Expenditures		\$ 9,187,039	\$ 6,648,080	\$ 17,280,098	\$ 3,688,399	(2,959,681)	-44.5%

Office of Affordable Housing — Budget Unit 168 Expenditures by Object

Object	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 1,248,673	\$ 1,237,978	\$ 1,237,978	\$ 1,415,304	\$ 177,326	14.3%
Services And Supplies	7,111,294	4,960,784	15,342,802	1,598,577	(3,362,207)	-67.8%
Fixed Assets	—	—	250,000	—	—	—
Operating/Equity Transfers	827,072	449,318	449,318	674,518	225,200	50.1%
Subtotal Expenditures	9,187,039	6,648,080	17,280,098	3,688,399	(2,959,681)	-44.5%
Expenditure Transfers	(827,641)	(724,508)	(1,949,508)	(402,526)	321,982	-44.4%
Total Net Expenditures	8,359,398	5,923,572	15,330,590	3,285,873	(2,637,699)	-44.5%

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

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
1119	Mortgage & Rental Asst Fund 0198	\$ 101,884	\$ —	\$ 8,404	\$ —	\$ —	—
1132	Homeless Concerns Fund 0001	444,944	449,318	526,636	449,318	—	—
1161	HCD Home Fund 0038	822,192	906,958	2,565,524	281,310	(625,648)	-69.0%
1162	HCD Rehab Fund 0036	(277,341)	475,919	475,919	309,622	(166,297)	-34.9%
1165	HCD ESG Fund 0034	2,247	—	—	—	—	—



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

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
1167	HCD Rental Rehab Fund 0029	51,168	—	111,000	—	—	—
1168	Housing And Comm Dev Fund 0035	4,283,408	2,124,764	2,743,191	452,856	(1,671,908)	-78.7%
1169	Housing Bond Prog Fund 0208	353,573	140,600	140,600	139,000	(1,600)	-1.1%
1170	OAH Admin Fund 0001	—	—	—	200,000	200,000	—
1174	Housing Set Aside Fund 0196	249,270	154,776	154,776	260,300	105,524	68.2%
1175	Los Gatos - Rhab Revolving Loan-Fund 0101	—	150,000	150,000	—	(150,000)	-100.0%
1176	Saratoga Rehab Revolving Loan-Fund 0102	—	100,000	100,000	—	(100,000)	-100.0%
1177	Los Altos Rehab Revolving Loan-Fund 0103	81,568	100,000	100,000	—	(100,000)	-100.0%
Total Revenues		\$ 6,112,914	\$ 4,602,335	\$ 7,076,050	\$ 2,092,406	(2,509,929)	-54.5%

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

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	2.0	\$ 928,721	\$ 449,318
Board Approved Adjustments During FY 2007	—	77,318	77,318
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	52,455	—
Internal Service Fund Adjustments	—	(103,742)	—
Other Required Adjustments	—	(67,796)	(77,318)
Subtotal (Current Level Budget)	2.0	\$ 886,956	\$ 449,318
Recommended Changes for FY 2008			
Internal Service Fund Adjustments	—	—	—
Decision Packages	—	—	—
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	2.0	\$ 886,956	\$ 449,318

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

	Positions	Appropriations	Revenues
Home Investment Partnership Program (Fund Number 0038)			
FY 2007 Approved Budget	—	\$ 906,958	\$ 906,958
Board Approved Adjustments During FY 2007	—	1,658,566	1,658,566
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	117,092	—
Internal Service Fund Adjustments	—	16,402	—
Other Required Adjustments	—	(2,417,708)	(2,484,208)
Subtotal (Current Level Budget)	—	\$ 281,310	\$ 81,316
Recommended Changes for FY 2008			



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

	Positions	Appropriations	Revenues
Internal Service Fund Adjustments			
Decision Packages			
1. Recognize One-time Transfer-In	—	—	199,994
Recognize transfer-in, in the amount of \$199,994, from one-time Board approved reserve in the Office of the County Executive.			
Subtotal (Recommended Changes)	—	\$ —	\$ 199,994
Total Recommendation	—	\$ 281,310	\$ 281,310

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

	Positions	Appropriations	Revenues
Unincorporated Area Rehabilitation (Fund Number 0036)			
FY 2007 Approved Budget	—	\$ 475,919	\$ 475,919
Board Approved Adjustments During FY 2007	—	250,000	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	71,727	—
Internal Service Fund Adjustments	—	(38,024)	—
Other Required Adjustments	—	(450,000)	(228,119)
Subtotal (Current Level Budget)	—	\$ 309,622	\$ 247,800
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
1. Recognize One-time Transfer	—	—	61,822
Recognize transfer-in, in the amount of \$61,822, from one-time Board approved reserve in the Office of the County Executive.			
Subtotal (Recommended Changes)	—	\$ —	\$ 61,822
Total Recommendation	—	\$ 309,622	\$ 309,622

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

	Positions	Appropriations	Revenues
Housing Community Development Fund (Fund Number 0035)			
FY 2007 Approved Budget	4.0	\$ 2,022,502	\$ 2,124,764
Board Approved Adjustments During FY 2007	—	697,427	618,427
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	109,517	—
Internal Service Fund Adjustments	—	(72,012)	—
Other Required Adjustments	—	(2,309,762)	(2,458,016)
Subtotal (Current Level Budget)	4.0	\$ 447,672	\$ 285,175
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
1. Medicare Part D Revenue	—	—	5,289



Housing And Comm Dev Fund 0035 — Cost Center 1168

Major Changes to the Budget

	Positions	Appropriations	Revenues
2. Recognize One-time Transfers-In	—	—	162,392
Recognize one-time transfers-in to offset operating costs:			
◆ \$137,192 from one-time Board approved reserve in the Office of the County Executive			
◆ \$25,200 from the Affordable Housing Fund balance			
Subtotal (Recommended Changes)	—	\$ —	\$ 167,681
Total Recommendation	4.0	\$ 447,672	\$ 452,856

Housing Bond Prog Fund 0208 — Cost Center 1169

Major Changes to the Budget

	Positions	Appropriations	Revenues
Housing Community Development Fund (Fund Number 0035)			
FY 2007 Approved Budget	—	\$ —	\$ —
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	1.0	120,035	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	1.0	\$ 120,035	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	1.0	\$ 120,035	\$ —
Developer Application Fund (Fund Number 0208)			
FY 2007 Approved Budget	1.0	\$ 140,778	\$ 140,600
Board Approved Adjustments During FY 2007	—	40,000	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-1.0	(82,115)	—
Internal Service Fund Adjustments	—	(13,037)	—
Other Required Adjustments	—	(40,000)	(1,600)
Subtotal (Current Level Budget)	—	\$ 45,626	\$ 139,000
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 45,626	\$ 139,000



OAH Admin Fund 0001 — Cost Center 1170

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	4.0	\$ 301,774	\$ —
Board Approved Adjustments During FY 2007	—	7,057	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	(212,687)	—
Internal Service Fund Adjustments	—	211,542	—
Other Required Adjustments	—	(57,057)	—
Subtotal (Current Level Budget)	4.0	\$ 250,629	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
FY 2008 Data Processing Adjustment	—	(9)	—
Decision Packages			
1. Recognize One-time Transfer-in	—	—	200,000
Recognize transfer from the Affordable Housing Fund balance in the amount of \$200,000.			
Subtotal (Recommended Changes)	—	\$ (9)	\$ 200,000
Total Recommendation	4.0	\$ 250,620	\$ 200,000
Housing Community Development Fund (Fund Number 0035)			
FY 2007 Approved Budget	—	\$ —	\$ —
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	5	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 5	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 5	\$ —

Housing Set Aside Fund 0196 — Cost Center 1174

Major Changes to the Budget

	Positions	Appropriations	Revenues
Set Aside housing Fund (Fund Number 0196)			
FY 2007 Approved Budget	1.0	\$ 796,920	\$ 154,776
Board Approved Adjustments During FY 2007	—	5,925,000	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-1.0	(129,440)	—
Internal Service Fund Adjustments	—	(79,395)	—
Other Required Adjustments	—	(5,925,000)	(134,776)
Subtotal (Current Level Budget)	—	\$ 588,085	\$ 20,000
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
1. Lease Revenue and Transfer to Other Funds	—	225,200	240,300

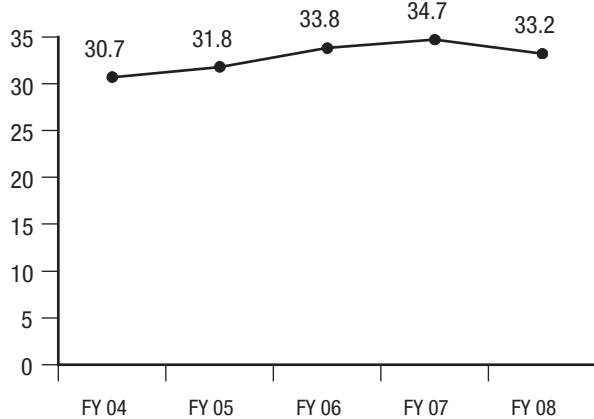
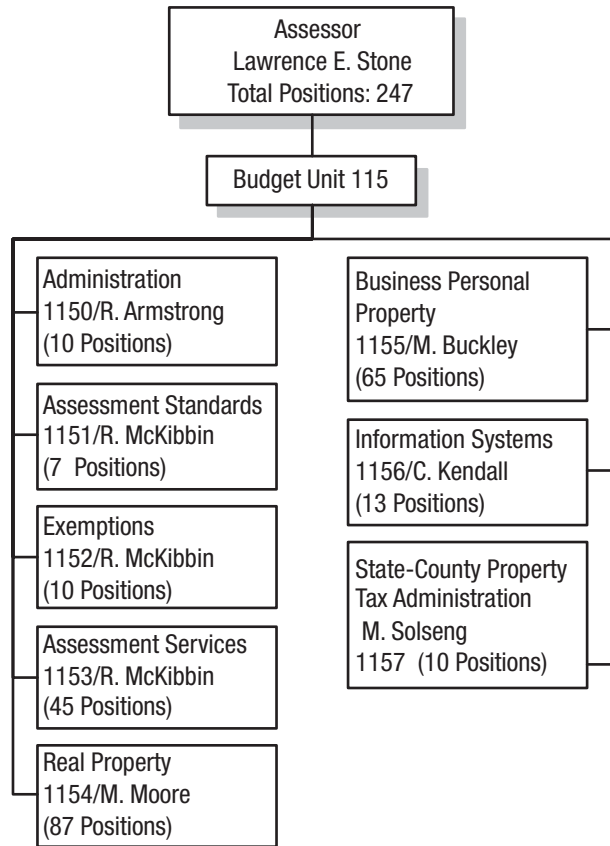


Housing Set Aside Fund 0196 — Cost Center 1174
Major Changes to the Budget

	Positions	Appropriations	Revenues
Recognize ongoing lease revenue in the amount of \$240,300 from the Elmwood Commercial Project and transfer out one-time amount of \$225,200 to HCD and OAH-General Fund.			
Subtotal (Recommended Changes)	—	\$ 225,200	\$ 240,300
Total Recommendation	—	\$ 813,285	\$ 260,300
Developer Application Fund (Fund Number 0208)			
FY 2007 Approved Budget	—	\$ —	\$ —
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	1.0	130,742	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	1.0	\$ 130,742	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	1.0	\$ 130,742	\$ —

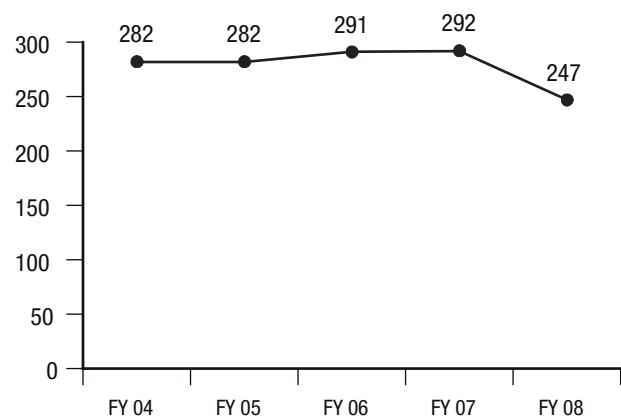


Office of the Assessor



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

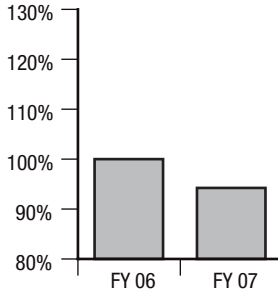
Methodology

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

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

The Assessor's Office now has the ability to report data for all eight performance measures. Currently data is collected manually. The department implemented an electronic time and activity tracking system in Fiscal Year 2005 which enables the office to track cost efficiencies.

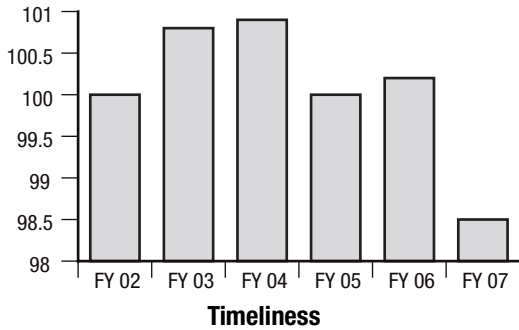
Improve the overall performance and services over prior year performance levels



Overall Department Performance

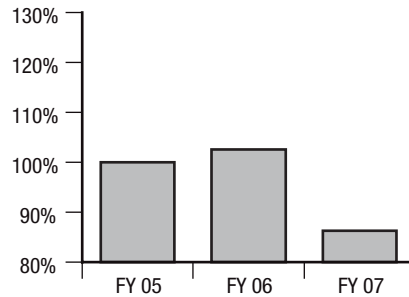
The overall department performance was **98.3^a**, as of June 30, 2006. This chart reflects the weighted aggregate total index for the department based upon seven measures.
 a. Baseline established at 104.3 in FY 2006, which equals 100%. The performance number is not equal to the percentage itself.

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



Timeliness

The percentage of assessments completed by July 1, 2006 was **97.4%^a**, or 98.5% of the baseline amount.
 Why is this important?
 The assessment roll is the basis by which property taxes are levied. The completeness of the assessment roll assures those agencies dependent upon property tax revenue that the roll reflects the current market activity.
 a. Baseline established at 98.9% (100%) in FY 2002.

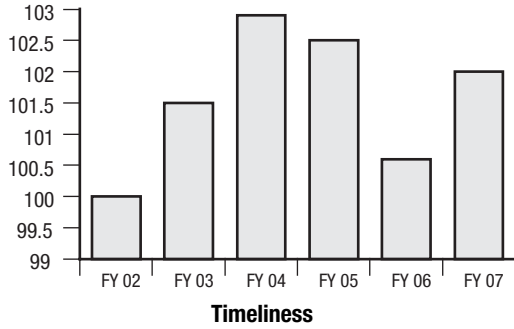


Timeliness

Supplemental assessments are delivered to the Tax Collector in 139 days (as of June 30, 2006)^a, or 86.3% of the baseline.
 Why is this important?
 Supplemental assessments occur upon a 'change in ownership' and 'new construction' of real property, which is in addition to the regular tax bill. This measure insures timely notification of assessments to property owners who recently acquired or completed new construction of their property.
 a. Baseline established at 161 days (100%) in FY 2005.



Produce the annual and supplemental rolls (continued)

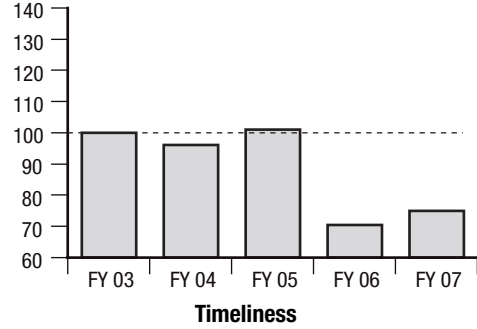


Fiscal year's assigned mandatory audits completed by June 30, 2006 was **99.9%**^a, or 102%.

Why is this important?

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

a. Baseline established at 97.8% (100%) in FY 2002.



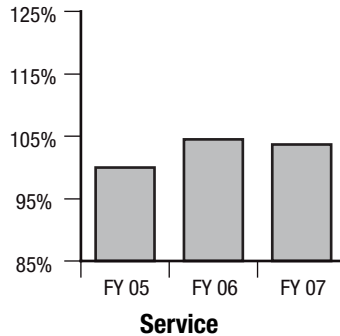
The overall average number of days for an appeal to be closed is 409^b days (as of June 30, 2006), or 75% of the baseline.

Why is this important?

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

b. Baseline established at 327 days (100%) in FY 2003.

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



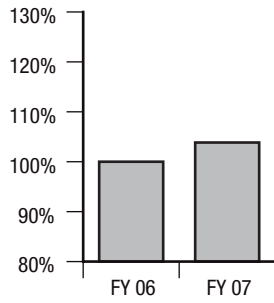
The Department's customer satisfaction rate by survey is **89**^a (as of June 30, 2006), or 3.7% above the baseline.

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

a. Baseline established at 85.8 (100%) in FY 2005.



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



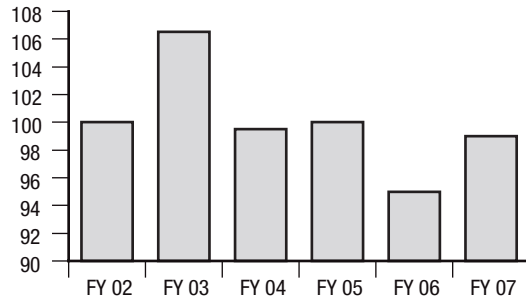
Cost Efficiency

The Cost Efficiency Index was **103.8^a**, in FY 2006.

Why is this important?

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

a. Baseline established at 100 in FY 2006.



Cost Control

Total expenditures of the Office were **99%^a** of the total budget in FY 2006.

Why is this important?

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

Cost Efficiency	
Cost efficiency is based upon two components, the cost of a single family residential property appraisal and the cost of a Business Property Class 1 Audit. The following is a comparison between costs per transaction and average value.	
Single Family Residential property appraisal cost per unit \$110.00.	Business Property Class 1 Audit cost per unit \$15,557.00
Average value per amount \$355,179	Average value per unit \$28.7 M

Description of Major Services

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

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

Standards and Services

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

Real Property

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



Business Personal Property

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

Exemptions

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

AB 83 - Property Assessment Revenue for Education (PARE)

In 2005, the Governor vetoed funding for the final two years of the Property Tax Administration Program (AB589). This action occurred suddenly and efforts by California Assessors began immediately to restore the funding program. In 2006, AB1717 was created to establish a similar property tax administration program for fiscal year 2008 but the measure failed. Undeterred,

the Assessor's Association immediately proposed new legislation this session, AB 83, to restore this critical funding.

While AB 83 has been introduced and issues with the bill have been resolved, funding was not appropriated in the January State budget for fiscal year 2008. Assessors are continuing work for passage of AB 83 and funding in the State's Fiscal Year 2008 Budget.

The Assessor's Office utilized unexpended grant funding in FY 2007 to fund personnel to complete the document imaging project as well as staff who were instrumental in the resolution of major assessment appeals, valuation of changes in ownership, new construction and property value restoration or declination of assessed values pursuant to Proposition 8.

Utilizing a combination of General Funds and unexpended PTAP funds from prior years, the Assessor's Office continues to focus on technology improvements, which will result in greater efficiency and security for the department and for assessment roll processes.

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
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:

The following 22.0 FTEs will be deleted due to the loss of PTAP:

FTE	Filled/ Vacant	Job Code	Description	Amount
(2.0)	Vacant	B79	Auditor-Appraiser	(\$199,374)
(1.0)	Filled	C52	Appraisal Aide	(\$88,501)
(2.0)	Vacant	C54	Supv Auditor-Appraiser	(291,704)
(2.0)	Vacant	C57	Sr Auditor-Appraiser	(\$219,872)
(1.0)	Vacant	C79	Sr Appraiser SCPTAP	(\$102,147)
(1.0)	Vacant	D09	Office Specialist III	(\$65,142)
(3.0)	Vacant	D49	Office Specialist II	(\$202,871)
(3.0)	Filled	D49	Office Specialist II	(\$207,439)
(2.0)	Filled	D82	Appraisal Data Coord	(\$165,780)
(2.0)	Vacant	D83	Sr Assessment Clerk	(\$147,973)
(1.0)	Vacant	D86	Supv Assessment Clerk	(\$83,560)
(1.0)	Vacant	D88	Assessment Clerk	(\$65,596)
(1.0)	Vacant	K46	Property Mapper II	(\$74,280)
22.0			Total	\$1,914,239

Impact on Services: This recommendation provides the staffing levels required to meet technology and production requirements and the continuation of the Assessment Information Management System (AIMS) Project. However, due to the loss of the majority of production staff whose primary function is to keep assessments from backlog, the risk of accumulating a backlog is greater.

The remaining 10.0 FTE funded by the PTAP will continue production and work on the AIMS technology project with full FY 2008 funding support from unexpended PTAP reserves.

One-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$266,376, by using unexpended PTAP reserves.

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: Funds budgeted in past fiscal years for the Tax Collector's Office that remain unspent from the PTAP Reserve will be re-budgeted to offset the costs of positions performing ongoing work as originally recommended by the PTAP program. This work includes reducing backlogs and maintaining correct processes to increase revenues.

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

Assessment Services

Delete 3.0 FTE Positions: Delete the following 3.0 FTEs:

- 1.0 FTE Filled Office Specialist II (D49) - \$69,980
- 1.0 FTE Filled Property Mapper II (K46) - \$83,192
- 1.0 FTE Vacant Office Specialist III (D09) - \$65,142

Impact on Services: The deletion of these positions should have no impact on direct services due to improved productivity and efficiencies within the department. Workload increases may resurrect backlogs of assessment, audit and appeal work for existing staff.

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

Business Division

Delete 3.0 FTE Positions: Delete the following 3.0 FTEs:

- 1.0 FTE Filled Office Specialist II (D49) - \$60,755
- 1.0 FTE Vacant Senior Auditor-Appraiser (C57)- \$109,936
- 1.0 FTE Vacant Auditor-Appraiser (B79) - \$99,687

Impact on Services: The deletion of these positions should have no impact on direct client services. Ongoing efforts in customer service satisfaction have

equipped the department to function more efficiently. Workload increases may resurrect backlogs of assessment, audit and appeal work for existing staff.

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

▼ Real Property Division

Delete 4.0 FTE Positions: Delete the following 4.0 FTEs:

- 1.0 FTE Filled Supervising Appraiser (C45) - \$145,852
- 2.0 FTE Filled Assessment Clerk (D88) - \$151,826
- 1.0 FTE Filled Office Specialist II (D49) - \$62,911

Impact on Services: The deletion of these positions should have no impact on direct client services. The Real Property Division is responsible for valuing real property for taxation purposes. Reduced staffing levels may generate a backlog of assessments if there are large increases in workload for existing staff.

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: The Assessment Information Management System (AIMS) project will replace the current antiquated and unsupported assessment

management system to provide more efficient functionality and more accurate assessment data collection. This one-time allocation for FY 2008 will partially offset the costs of equipment evaluation, purchase and consultant time required for a project of this magnitude.

Project costs have been supported by unexpended PTAP funds the last two fiscal years. Due to a self imposed hiring freeze the Assessor's Office was able to return \$1.1 million for other County technology projects. \$400,000 is the Assessor's requested amount required for technology funding needs. An additional amount of \$250,000 is funding required by the Procurement and Information Services departments for consultant costs associated with a risk-assessment analysis to be performed by an independent contractor. \$200,000 of that amount is allocated in the Information Services Department and the remaining \$50,000 is allocated in Procurement.

This is the fourth year of a seven year project. The estimated costs for future years are included in the Three-Year ITEC Technology Plan. This Plan can be accessed at www.sccgov.org.

Estimated costs will require up-to-date validation as the project proceeds.

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
PTAP Fund Balance	14.8	8.1	0.0	0.0	0.0	14.8
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
Expenditure Subtotal	-7.0	-8.5	-5.6	-4.9	-5.2	-31.2
Remaining Balance	7.8	-0.4	-5.6	-4.9	-5.2	-16.4
Interest Earnings	0.3	0.0	0.0	0.0	0.0	0.3
Ending Fund Balance	8.1	-0.4	-5.6	-4.9	-5.2	
Planned Request from GF		0.4	5.6	4.9	5.2	\$16.1



Assessor — Budget Unit 115 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
1150	Assessor-Admin Fund 0001	\$ 1,851,579	\$ 1,747,560	\$ 1,747,560	\$ 1,925,515	\$ 177,955	10.2%
1151	Assessor-Standards Fund 0001	652,219	645,947	645,947	680,063	34,116	5.3%
1152	Assessor-Exemptions Fund 0001	754,356	921,643	921,643	922,488	845	0.1%
1153	Assessor-Services Fund 0001	3,275,754	3,412,619	3,412,619	3,730,964	318,345	9.3%
1154	Real Property Fund 0001	8,277,262	9,133,146	9,133,146	9,461,127	327,981	3.6%
1155	Personal Property Fund 0001	6,649,114	7,057,926	7,057,926	7,342,720	284,794	4.0%
1156	Assessor-Systems Fund 0001	1,694,804	1,811,508	1,811,508	2,313,404	501,896	27.7%
1157	State/Co Prop Tax Admin Prg Fund 0001	799,030	246,982	246,982	1,414,446	1,167,464	472.7%
1158	State/Co Prop Tax Admin Prg 719 Fund 0001	512,393	4,280,755	4,280,755	4,184,337	(96,418)	-2.3%
1159	State/Co Prop Tax Admin Prg AB1036 Fund 0001	862,373	1,175,881	1,175,881	453,612	(722,269)	-61.4%
1160	State/Co Prop Tax Admin Grant AB 589 Fund 0001	3,308,794	4,227,548	4,227,548	814,228	(3,413,320)	-80.7%
Total Net Expenditures		\$ 28,637,678	\$ 34,661,515	\$ 34,661,515	\$ 33,242,904	(1,418,611)	-4.1%

Assessor — Budget Unit 115 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
1150	Assessor-Admin Fund 0001	\$ 1,851,579	\$ 1,747,560	\$ 1,747,560	\$ 1,925,515	\$ 177,955	10.2%
1151	Assessor-Standards Fund 0001	652,219	645,947	645,947	680,063	34,116	5.3%
1152	Assessor-Exemptions Fund 0001	754,356	921,643	921,643	922,488	845	0.1%
1153	Assessor-Services Fund 0001	3,275,754	3,412,619	3,412,619	3,730,964	318,345	9.3%
1154	Real Property Fund 0001	8,277,262	9,133,146	9,133,146	9,461,127	327,981	3.6%
1155	Personal Property Fund 0001	6,649,114	7,057,926	7,057,926	7,342,720	284,794	4.0%
1156	Assessor-Systems Fund 0001	1,694,804	1,811,508	1,811,508	2,313,404	501,896	27.7%
1157	State/Co Prop Tax Admin Prg Fund 0001	799,030	246,982	246,982	1,414,446	1,167,464	472.7%
1158	State/Co Prop Tax Admin Prg 719 Fund 0001	512,393	4,280,755	4,280,755	4,184,337	(96,418)	-2.3%
1159	State/Co Prop Tax Admin Prg AB1036 Fund 0001	862,373	1,175,881	1,175,881	453,612	(722,269)	-61.4%
1160	State/Co Prop Tax Admin Grant AB 589 Fund 0001	3,308,794	4,227,548	4,227,548	814,228	(3,413,320)	-80.7%
Total Gross Expenditures		\$ 28,637,678	\$ 34,661,515	\$ 34,661,515	\$ 33,242,904	(1,418,611)	-4.1%



Assessor — Budget Unit 115 Expenditures by Object

Object	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 24,550,440	\$ 27,381,150	\$ 27,381,150	\$ 26,005,732	\$ (1,375,418)	-5.0%
Services And Supplies	3,859,838	7,280,365	7,280,365	7,237,172	(43,193)	-0.6%
Fixed Assets	227,399	—	—	—	—	—
Subtotal Expenditures	28,637,678	34,661,515	34,661,515	33,242,904	(1,418,611)	-4.1%
Total Net Expenditures	28,637,678	34,661,515	34,661,515	33,242,904	(1,418,611)	-4.1%

Assessor — Budget Unit 115 Revenues by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
1150	Assessor-Admin Fund 0001	\$ 1,224	\$ 148,145	\$ 148,145	\$ 25,000	\$ (123,145)	-83.1%
1151	Assessor-Standards Fund 0001	10	—	—	—	—	—
1152	Assessor-Exemptions Fund 0001	144	—	—	—	—	—
1153	Assessor-Services Fund 0001	29,638	18,000	18,000	11,000	(7,000)	-38.9%
1154	Real Property Fund 0001	352,876	350,000	350,000	7,000	(343,000)	-98.0%
1155	Personal Property Fund 0001	2,708	—	—	—	—	—
1156	Assessor-Systems Fund 0001	182	—	—	—	—	—
1157	State/Co Prop Tax Admin Prg Fund 0001	799,030	246,982	246,982	1,414,446	1,167,464	472.7%
1158	State/Co Prop Tax Admin Prg 719 Fund 0001	512,393	4,280,755	4,280,755	4,184,337	(96,418)	-2.3%
1159	State/Co Prop Tax Admin Prg AB1036 Fund 0001	862,373	1,175,881	1,175,881	453,612	(722,269)	-61.4%
1160	State/Co Prop Tax Admin Grant AB 589 Fund 0001	3,308,794	4,227,548	4,227,548	814,228	(3,413,320)	-80.7%
	Total Revenues	\$ 5,869,371	\$ 10,447,311	\$ 10,447,311	\$ 6,909,623	\$ (3,537,688)	-33.9%

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

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	10.0	\$ 1,747,560	\$ 148,145
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	120,894	—
Internal Service Fund Adjustments	—	65,324	—
Other Required Adjustments	—	—	(123,145)
Subtotal (Current Level Budget)	10.0	\$ 1,933,778	\$ 25,000
Recommended Changes for FY 2008			



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

	Positions	Appropriations	Revenues
Internal Service Fund Adjustments			
FY 2008 Data Processing Adjustment	—	(8,263)	—
Decision Packages			
Subtotal (Recommended Changes)	—	\$ (8,263)	\$ —
Total Recommendation	10.0	\$ 1,925,515	\$ 25,000

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

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	7.0	\$ 645,947	\$ —
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	35,616	—
Internal Service Fund Adjustments	—	(1,500)	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	7.0	\$ 680,063	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	7.0	\$ 680,063	\$ —

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

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	11.0	\$ 921,643	\$ —
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-1.0	(3,756)	—
Internal Service Fund Adjustments	—	4,601	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	10.0	\$ 922,488	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	10.0	\$ 922,488	\$ —



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

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	44.0	\$ 3,412,619	\$ 18,000
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	4.0	441,686	—
Internal Service Fund Adjustments	—	7,064	—
Other Required Adjustments	—	—	(7,000)
Subtotal (Current Level Budget)	48.0	\$ 3,861,369	\$ 11,000
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
FY 2008 Data Processing Adjustment	—	(961)	—
Decision Packages			
1. Delete 3.0 FTE in Cost Center 1153	-3.0	(129,444)	—
Delete 1.0 FTE Office Specialist II (D49) and 1.0 FTE Property Mapper II (K46) effective January 27, 2008. Ongoing annual savings is \$153,670. One-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$88,368. Delete 1.0 FTE Office Specialist III (D09) effective July 1, 2007. Ongoing annual savings is \$65,162.			
Subtotal (Recommended Changes)	-3.0	\$ (130,405)	\$ —
Total Recommendation	45.0	\$ 3,730,964	\$ 11,000

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

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	92.0	\$ 9,133,146	\$ 350,000
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-1.0	471,049	—
Internal Service Fund Adjustments	—	9,493	—
Other Required Adjustments	—	—	(343,000)
Subtotal (Current Level Budget)	91.0	\$ 9,613,688	\$ 7,000
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
FY 2008 Data Processing Adjustment	—	(4)	—
Decision Packages			
1. Delete 4.0 FTE in Cost Center 1154	-4.0	(152,557)	—
Delete 1.0 FTE Supervising Appraiser (C45), 2.0 FTE Assessment Clerk (D88), and 1.0 FTE Office Specialist II (D49) effective January 27, 2008. Ongoing annual savings is \$360,589. One-time bridge funding from July 1, 2007 to January 28, 2008 is recommended at \$208,032.			
Subtotal (Recommended Changes)	-4.0	\$ (152,561)	\$ —
Total Recommendation	87.0	\$ 9,461,127	\$ 7,000



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

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	66.0	\$ 7,057,926	\$ —
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	2.0	509,129	—
Internal Service Fund Adjustments	—	11,111	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	68.0	\$ 7,578,166	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
FY 2008 Data Processing Adjustment	—	(119)	—
Decision Packages			
1. Delete 3.0 FTE in Cost Center 1155	-3.0	(235,327)	—
Delete 1.0 FTE Office Specialist II (D49) effective January 27, 2008. Ongoing annual savings is \$60,755. One-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$35,051. Delete 1.0 FTE Senior Auditor-Appraiser (C57) and 1.0 FTE Auditor-Appraiser (B79) effective July 1, 2007. Ongoing annual savings is \$209,623.			
Subtotal (Recommended Changes)	-3.0	\$ (235,446)	\$ —
Total Recommendation	65.0	\$ 7,342,720	\$ —

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

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	13.0	\$ 1,811,508	\$ —
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	102,196	—
Internal Service Fund Adjustments	—	(300)	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	13.0	\$ 1,913,404	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
1. ITEC Funding for AIMS	—	400,000	—
One-time request for ITEC funding to support the Assessment Information Management System (AIMS) project.			
Subtotal (Recommended Changes)	—	\$ 400,000	\$ —
Total Recommendation	13.0	\$ 2,313,404	\$ —

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

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	—	\$ 246,982	\$ 246,982
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	10.0	1,167,464	—



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

	Positions	Appropriations	Revenues
Internal Service Fund Adjustments	—	—	1,167,464
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	10.0	\$ 1,414,446	\$ 1,414,446
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	10.0	\$ 1,414,446	\$ 1,414,446

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

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	—	\$ 4,280,755	\$ 4,280,755
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	(96,418)
Other Required Adjustments	—	(96,418)	—
Subtotal (Current Level Budget)	—	\$ 4,184,337	\$ 4,184,337
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 4,184,337	\$ 4,184,337

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

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	—	\$ 1,175,881	\$ 1,175,881
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	(722,269)
Other Required Adjustments	—	(722,269)	—
Subtotal (Current Level Budget)	—	\$ 453,612	\$ 453,612
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 453,612	\$ 453,612

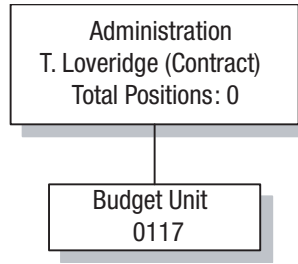


State/Co Prop Tax Admin Grant AB 589 Fund 0001 — Cost Center 1160
Major Changes to the Budget

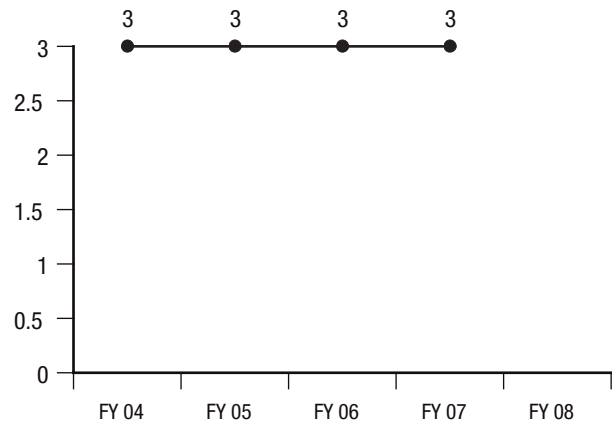
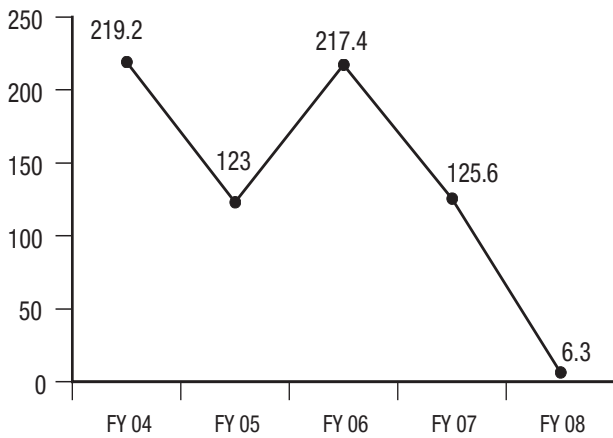
	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	49.0	\$ 4,227,548	\$ 4,227,548
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-27.0	(2,054,505)	—
Internal Service Fund Adjustments	—	(258,804)	(3,951,372)
Other Required Adjustments	—	276,176	—
Subtotal (Current Level Budget)	22.0	\$ 2,190,415	\$ 276,176
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
PTAP Reserves to bridge fund positions	—	—	266,376
PTAP Reserves to support transfer to Tax Collector	—	—	271,676
One-Time Funding from PTAP Reserves for Tax Collector Positions	—	271,676	—
Decision Packages			
1. Delete 22.0 FTE PTAP Positions	-22.0	(1,647,863)	—
Delete the following positions effective July 1, 2007:			
◆ 2.0 FTE Auditor-Appraiser (B79)			
◆ 2.0 FTE Supervising Auditor-Appraiser (C54)			
◆ 2.0 FTE Senior Auditor-Appraiser (C57)			
◆ 1.0 FTE Senior Appraiser SCPTAP (C79)			
◆ 1.0 FTE Office Specialist III (D09)			
◆ 3.0 FTE Office Specialist II (D49)			
◆ 2.0 FTE Senior Assessment Clerk (D83)			
◆ 1.0 FTE Supervising Assessment Clerk (D86)			
◆ 1.0 FTE Assessment Clerk (D88)			
◆ 1.0 FTE Property Mapper II (K46)			
Delete the following positions effective January 27, 2008:			
◆ 1.0 FTE Appraisal Aide (C52)			
◆ 3.0 FTE Office Specialist II (D49)			
◆ 2.0 FTE Appraisal Data Coordinator (D82)			
Ongoing annual savings is \$1,914,239. One-time bridge funding of \$266,376 is recommended. A transfer from existing PTAP reserves (shown on the Internal Service Fund Adjustments line above) covers this one-time expense.			
Subtotal (Recommended Changes)	-22.0	\$ (1,376,187)	\$ (5,300)
Total Recommendation	—	\$ 814,228	\$ 814,228



Measure B Transportation Improvement Program



Section 1: Finance and Government



Public Purpose

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



Description of Major Services

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

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

While the half-cent County sales tax ceased on March 30, 2006, the Measure B Program has indicated in its strategic planning document, the Revenue and Expenditure Plan, that there will be continued administration and oversight of ongoing projects and programs through at least June 30, 2008. There are key

projects continuing, in both the design and construction phases, as well as a majority of projects in the critical closeout phase.

Highway Program

Fiscal Year 2007 Accomplishments:

- Initiated highway landscaping for the Route 85/101 (N) Interchange and Route 87.
- Completed construction on Route 85/101 (N) Interchange, Route 87 (S) HOV Lanes, Route 87 (N) HOV Lanes, Route 17 Project E and Route 152 Project B (Phase II).
- Completed monitoring and maintenance activities for Combined Biological Mitigation Site - Phase II, and started Phase III.
- Continued plant establishment for Route 880 Widening, Route 85/101 (S) Interchange, and Route 85/87 Interchange.

Planned Accomplishments for Fiscal Year 2008:

- Complete Highway Planting for Route 85/101 (N) Interchange and Route 87, and start the 3-year plant establishment period.

- Continue monitoring and maintenance activities for Combined Biological Mitigation Site - Phase III.
- Complete plant establishment for the Route 85/87 Interchange.
- Continue plant establishment for Route 880 Widening and Route 85/101 (S) Interchange
- Complete right-of-way acquisition for the Route 85/101 (N) Interchange project.
- Continue with closeout activities for all highway projects, with the exception of the Route 101 Widening and the Route 85 Noise Mitigation projects, which have achieved complete closeout and acceptance.

Transit and Rail Program

Fiscal Year 2007 Accomplishments:

- Continued contract closeout activities on the Vasona Light Rail Project.
- Continued contract closeout activities on the Tasman East and Capitol projects.
- Completed the Caltrain Palo Alto Transit Center Project.
- Advertised the Caltrain California Avenue Pedestrian underpass and Palo Alto Pedestrian underpass projects.
- Advertised the Caltrain San Martin Station Parking Expansion project.

Planned Accomplishments for Fiscal Year 2008:

- Complete closeout of the Tasman East and Capitol Light Rail Projects.
- Complete closeout of the Vasona Light Rail Project.
- Begin construction of the California Avenue Underpass and Palo Alto Underpass projects.
- Initiation and completion of construction of the San Martin Station Parking Improvement Project.

Measure B Bond Proceeds Fund, 0194

This fund was established in FY 2003 pursuant to the Board of Supervisor's approval of the Special Obligation Bonds, Series 2003, to insure continued funding of the Measure B projects. The bond proceeds were fully utilized in FY 2003 except for interest earnings. In

FY 2007, the final debt service payments were made to fully retire this debt, and this fund will be closed at the end of FY 2007.

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 and the duties and responsibilities performed by this position are no longer required.

Service Impact: None. Any remaining related duties will be performed by the Program's consultant and/or by existing County Executive office professional staff.

Ongoing Savings: \$92,885

Measure B — Budget Unit 117 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
1117	Measure B Default Index Fund 0011	\$ 73,488,860	\$ 72,350,053	\$ 72,350,053	\$ —	\$ (72,350,053)	-100.0%
1118	Measure B Bond Proceeds Fund 0194	402,319	200,000	200,000	—	(200,000)	-100.0%
1701	Measure B Admin Fund 0011	394,583	536,279	536,279	158,267	(378,012)	-70.5%
1702	Measure B Prog Mgmt Oversight Fund 0011	1,429,571	1,132,569	1,271,495	126,730	(1,005,839)	-88.8%
1703	Measure B Hway Proj Fund 0011	33,815,982	21,854,069	21,854,069	1,022,000	(20,832,069)	-95.3%
1704	Measure B Railway Proj Fund 0011	8,042,377	5,038,480	5,038,480	—	(5,038,480)	-100.0%
1705	Measure B Bicycle Proj Fund 0011	7,087	11,553,276	12,943,276	—	(11,553,276)	-100.0%
1706	Measure B Co Expy Lev Of Serv Fund 0011	3,313,280	3,000,000	8,978,221	1,778,000	(1,222,000)	-40.7%
1707	Measure B Co Expy Signal Prg Fund 0011	1,835,406	4,000,000	9,983,757	2,028,500	(1,971,500)	-49.3%
1708	Measure B Pavement Mgr Prog Fund 0011	7,044,520	—	—	—	—	—
1709	Measure B Swap I Fund 0011	937,733	5,092,500	5,092,500	—	(5,092,500)	-100.0%
1712	Measure B Prog Wide Mitigation Fund 0011	37,288	827,931	827,931	1,173,000	345,069	41.7%
Total Net Expenditures		\$ 130,749,004	\$ 125,585,157	\$ 139,076,061	\$ 6,286,497	\$ (119,298,660)	-95.0%



Measure B — Budget Unit 117 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
1117	Measure B Default Index Fund 0011	\$ 73,488,860	\$ 72,350,053	\$ 72,350,053	\$ —	\$ (72,350,053)	-100.0%
1118	Measure B Bond Proceeds Fund 0194	402,319	200,000	200,000	—	(200,000)	-100.0%
1701	Measure B Admin Fund 0011	394,583	536,279	536,279	158,267	(378,012)	-70.5%
1702	Measure B Prog Mgmt Oversight Fund 0011	1,429,571	1,132,569	1,271,495	126,730	(1,005,839)	-88.8%
1703	Measure B Hway Proj Fund 0011	33,815,982	21,854,069	21,854,069	1,022,000	(20,832,069)	-95.3%
1704	Measure B Railway Proj Fund 0011	8,042,377	5,038,480	5,038,480	—	(5,038,480)	-100.0%
1705	Measure B Bicycle Proj Fund 0011	7,087	11,553,276	12,943,276	—	(11,553,276)	-100.0%
1706	Measure B Co Expy Lev Of Serv Fund 0011	3,313,280	3,000,000	8,978,221	1,778,000	(1,222,000)	-40.7%
1707	Measure B Co Expy Signal Prg Fund 0011	1,835,406	4,000,000	9,983,757	2,028,500	(1,971,500)	-49.3%
1708	Measure B Pavement Mgr Prog Fund 0011	7,044,520	—	—	—	—	—
1709	Measure B Swap I Fund 0011	937,733	5,092,500	5,092,500	—	(5,092,500)	-100.0%
1712	Measure B Prog Wide Mitigation Fund 0011	37,288	827,931	827,931	1,173,000	345,069	41.7%
Total Gross Expenditures		\$ 130,749,004	\$ 125,585,157	\$ 139,076,061	\$ 6,286,497	\$ (119,298,660)	-95.0%

Measure B — Budget Unit 117 Expenditures by Object

Object	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 378,357	\$ 347,870	\$ 347,870	\$ —	\$ (347,870)	-100.0%
Services And Supplies	51,677,556	45,979,849	46,118,775	6,286,497	(39,693,352)	-86.3%
Other Charges	73,135,000	72,145,400	72,145,400	—	(72,145,400)	-100.0%
Operating/Equity Transfers	5,558,091	7,109,200	20,461,178	—	(7,109,200)	-100.0%
Reserves	—	2,838	2,838	—	(2,838)	-100.0%
Subtotal Expenditures	130,749,004	125,585,157	139,076,061	6,286,497	(119,298,660)	-95.0%
Total Net Expenditures	130,749,004	125,585,157	139,076,061	6,286,497	(119,298,660)	-95.0%



Measure B — Budget Unit 117

Revenues by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
1117	Measure B Default Index Fund 0011	\$ 125,551,918	\$ 8,379,510	\$ 8,379,510	\$ 1,324,000	\$ (7,055,510)	-84.2%
1118	Measure B Bond Proceeds Fund 0194	186,695	200,000	200,000	—	(200,000)	-100.0%
1701	Measure B Admin Fund 0011	(242)	—	—	—	—	—
1704	Measure B Railway Proj Fund 0011	85,000	—	—	—	—	—
Total Revenues		\$ 125,823,370	\$ 8,579,510	\$ 8,579,510	\$ 1,324,000	\$ (7,255,510)	-84.6%

Measure B Default Index Fund 0011 — Cost Center 1117

Major Changes to the Budget

	Positions	Appropriations	Revenues
Measure B Trans Improve Prog Fund (Fund Number 0011)			
FY 2007 Approved Budget	3.0	\$ 72,350,053	\$ 8,379,510
Board Approved Adjustments During FY 2007	-2.0	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	(254,985)	—
Internal Service Fund Adjustments	—	(583)	—
Other Required Adjustments	—	(72,001,600)	(7,055,510)
Subtotal (Current Level Budget)	1.0	\$ 92,885	\$ 1,324,000
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
1. Delete 1.0 FTE in the Measure B Program	-1.0	(92,885)	—
Delete 1.0 FTE Accountant II (B78), effective July 1, 2007. The Measure B Transportation Improvement Program is nearing complete program close-out and the duties and responsibilities performed by this position are no longer needed.			
Subtotal (Recommended Changes)	-1.0	\$ (92,885)	\$ —
Total Recommendation	—	\$ —	\$ 1,324,000

Measure B Admin Fund 0011 — Cost Center 1701

Major Changes to the Budget

	Positions	Appropriations	Revenues
Measure B Trans Improve Prog Fund (Fund Number 0011)			
FY 2007 Approved Budget	—	\$ 536,279	\$ —
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	(12,637)	—
Other Required Adjustments	—	(365,375)	—
Subtotal (Current Level Budget)	—	\$ 158,267	\$ —



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

	Positions	Appropriations	Revenues
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 158,267	\$ —

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

	Positions	Appropriations	Revenues
Measure B Trans Improve Prog Fund (Fund Number 0011)			
FY 2007 Approved Budget	—	\$ 1,132,569	\$ —
Board Approved Adjustments During FY 2007	—	138,926	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	(370,364)	—
Other Required Adjustments	—	(774,401)	—
Subtotal (Current Level Budget)	—	\$ 126,730	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 126,730	\$ —

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

	Positions	Appropriations	Revenues
Measure B Trans Improve Prog Fund (Fund Number 0011)			
FY 2007 Approved Budget	—	\$ 21,854,069	\$ —
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	(20,832,069)	—
Subtotal (Current Level Budget)	—	\$ 1,022,000	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 1,022,000	\$ —



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

	Positions	Appropriations	Revenues
Measure B Trans Improve Prog Fund (Fund Number 0011)			
FY 2007 Approved Budget	—	\$ 3,000,000	\$ —
Board Approved Adjustments During FY 2007	—	5,978,221	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	(7,200,221)	—
Subtotal (Current Level Budget)	—	\$ 1,778,000	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 1,778,000	\$ —

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

	Positions	Appropriations	Revenues
Measure B Trans Improve Prog Fund (Fund Number 0011)			
FY 2007 Approved Budget	—	\$ 4,000,000	\$ —
Board Approved Adjustments During FY 2007	—	5,983,757	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	(7,955,257)	—
Subtotal (Current Level Budget)	—	\$ 2,028,500	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 2,028,500	\$ —

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

	Positions	Appropriations	Revenues
Measure B Trans Improve Prog Fund (Fund Number 0011)			
FY 2007 Approved Budget	—	\$ 827,931	\$ —
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	345,069	—
Subtotal (Current Level Budget)	—	\$ 1,173,000	\$ —

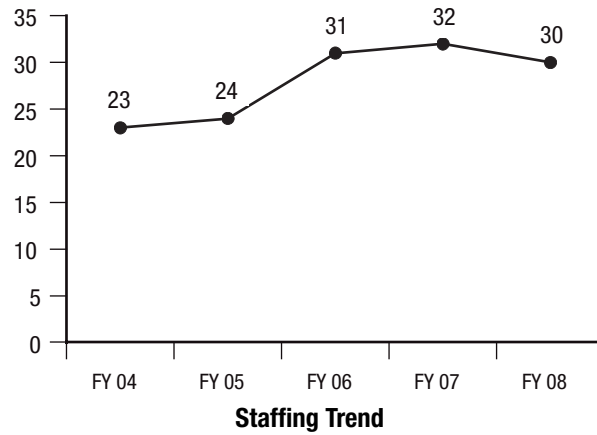
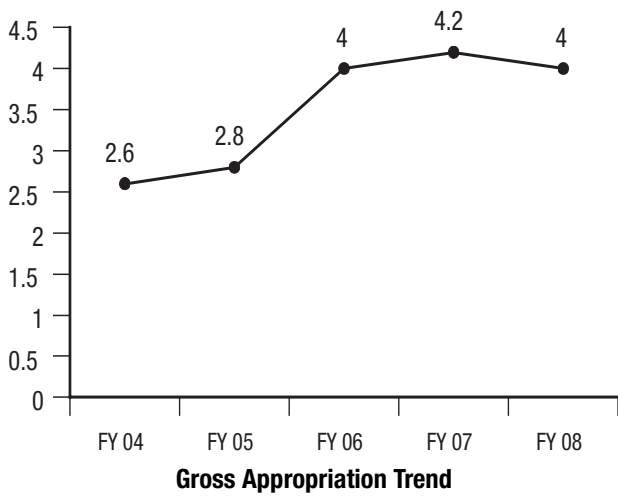
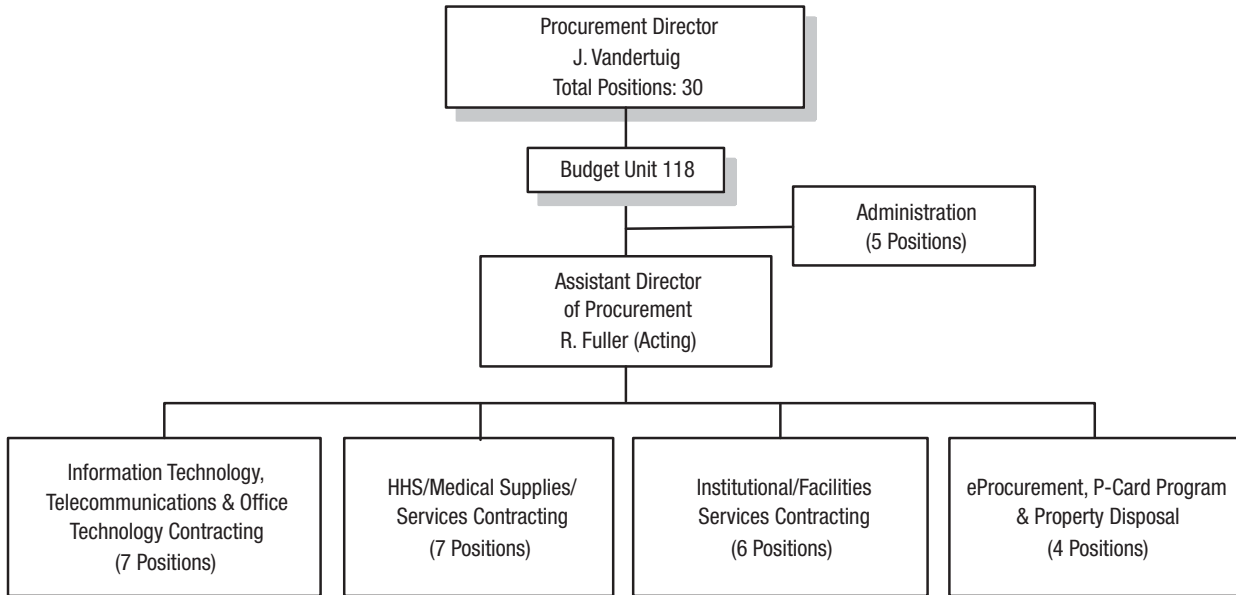


Measure B Prog Wide Mitigation Fund 0011 — Cost Center 1712
Major Changes to the Budget

	Positions	Appropriations	Revenues
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 1,173,000	\$ —



Procurement Department



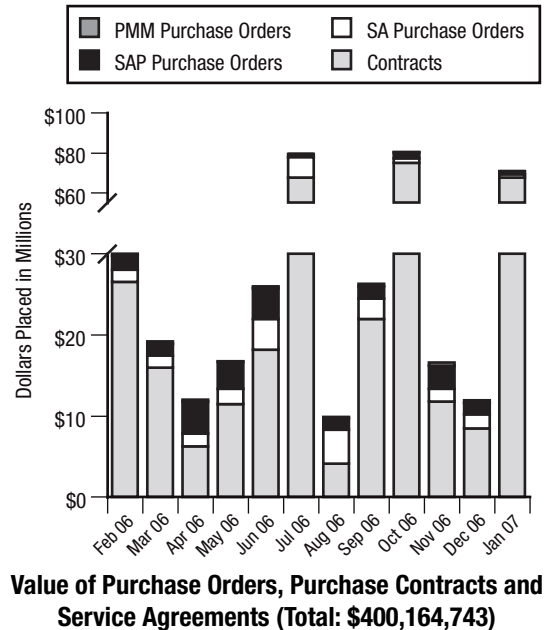
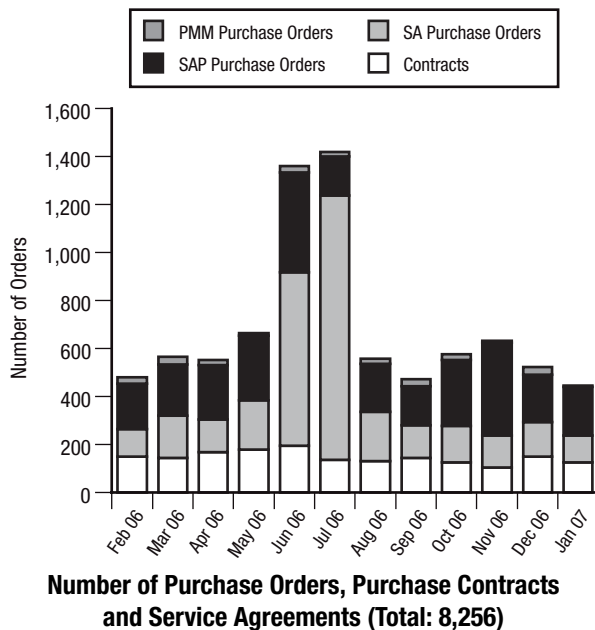
Public Purpose

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

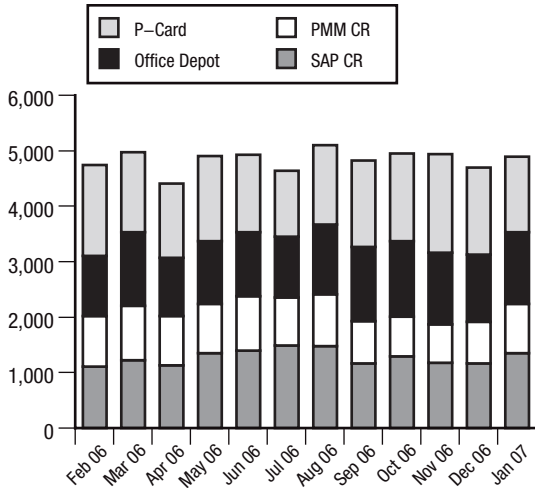


Desired Results

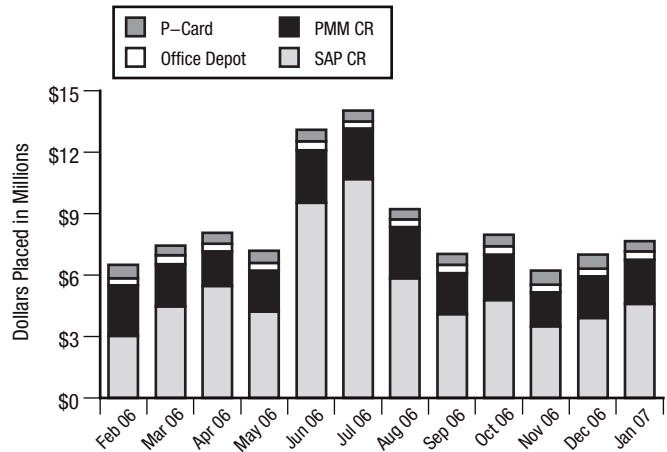
Appropriate Goods and Services to Provide Quality Public Service which the Procurement Department promotes by purchasing safe, durable products and services in a timely fashion



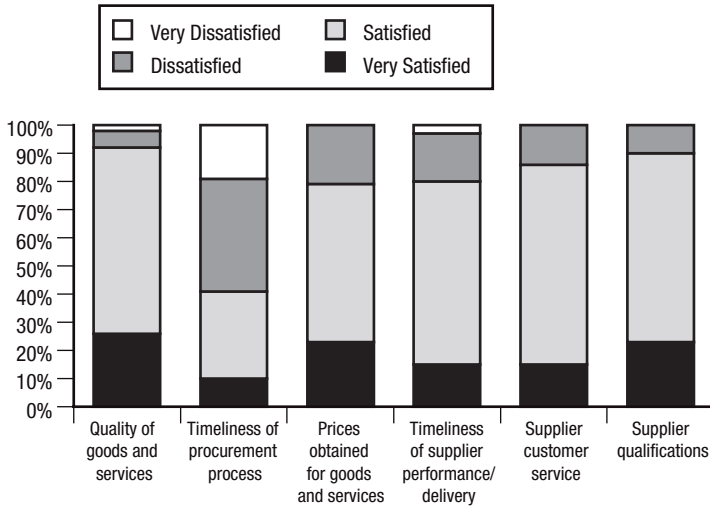
Appropriate Goods and Services to Provide Quality Public Service (continued)



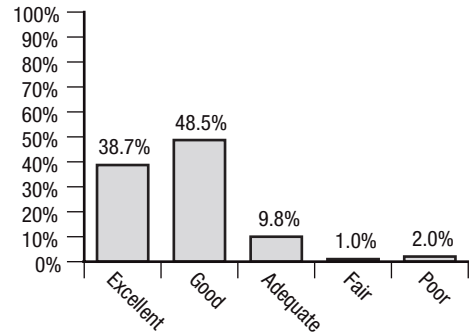
Number of Purchasing Transactions Issued against Procurement Contracts (Total: 57,996)



Value of Purchasing Transactions Issued against Procurement Contracts (Total: \$101,453,529)



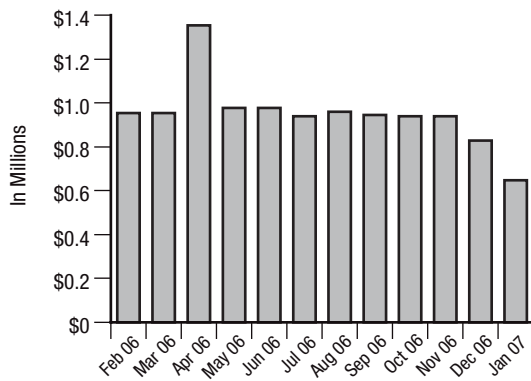
Customer Satisfaction Survey for FY 2006 (Based on countywide surveys)



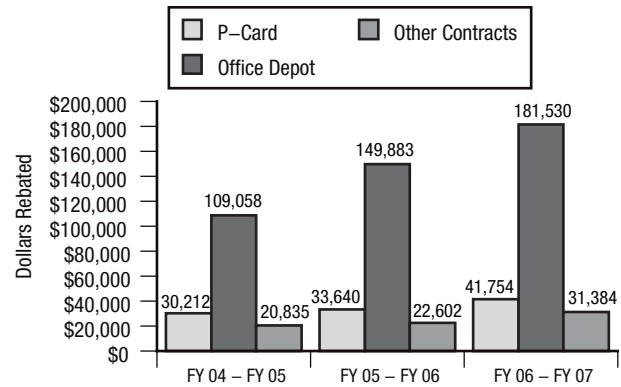
Supplier Rating Santa Clara County as a Customer



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

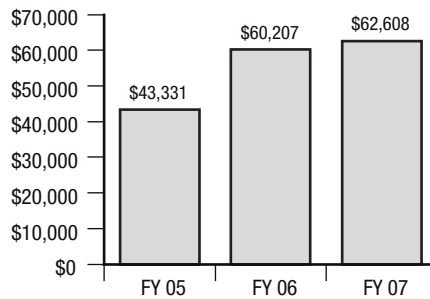


Countywide Cost Savings on Various Contracts
(Total: \$11,415,372)



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

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



Revenue from Property Disposal
FY 06 Revenue from 7/1/05 – 2/15/06

Description of Major Services

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

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

Procurement Services

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

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



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
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		■
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 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.

Service Impact: Customers will have to wait longer for their orders to be fulfilled, which may impact the services provided by departments to their clients. Timeliness of the procurement process will be reduced, and services to non-General Fund departments will be reduced.

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.

Service Impact: None.

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.

Service Impact: The existing staff will need to absorb training and documentation efforts related to helping users. In addition, the Procurement Department will utilize the assistance of the Controller's ASAP team to document the current processes of eProcurement and map out technical and functional work which merits further partnership.

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.

Service Impact: ensures that the AIMS components are well integrated and functional.

One-time Cost: \$50,000

Procurement — Budget Unit 118 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
2300	Procurement Dept Fund 0001	\$ 3,082,850	\$ 3,801,546	\$ 4,355,096	\$ 3,550,814	\$ (250,732)	-6.6%
Total Net Expenditures		\$ 3,082,850	\$ 3,801,546	\$ 4,355,096	\$ 3,550,814	\$ (250,732)	-6.6%

Procurement — Budget Unit 118 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
2300	Procurement Dept Fund 0001	\$ 3,519,588	\$ 4,241,244	\$ 4,794,794	\$ 4,048,148	\$ (193,096)	-4.6%
Total Gross Expenditures		\$ 3,519,588	\$ 4,241,244	\$ 4,794,794	\$ 4,048,148	\$ (193,096)	-4.6%

Procurement — Budget Unit 118 Expenditures by Object

Object	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 2,805,114	\$ 3,506,961	\$ 3,206,961	\$ 3,566,655	\$ 59,694	1.7%
Services And Supplies	714,474	535,908	835,908	481,493	(54,415)	-10.2%
Fixed Assets	—	198,375	751,925	—	(198,375)	-100.0%
Subtotal Expenditures	3,519,588	4,241,244	4,794,794	4,048,148	(193,096)	-4.6%
Expenditure Transfers	(436,738)	(439,698)	(439,698)	(497,334)	(57,636)	13.1%
Total Net Expenditures	3,082,850	3,801,546	4,355,096	3,550,814	(250,732)	-6.6%

Procurement — Budget Unit 118 Revenues by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
2300	Procurement Dept Fund 0001	\$ 106,392	\$ 51,375	\$ 51,375	\$ 50,000	\$ (1,375)	-2.7%
Total Revenues		\$ 106,392	\$ 51,375	\$ 51,375	\$ 50,000	\$ (1,375)	-2.7%

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

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	32.0	\$ 3,801,546	\$ 51,375
Board Approved Adjustments During FY 2007	—	553,550	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	545,343	—

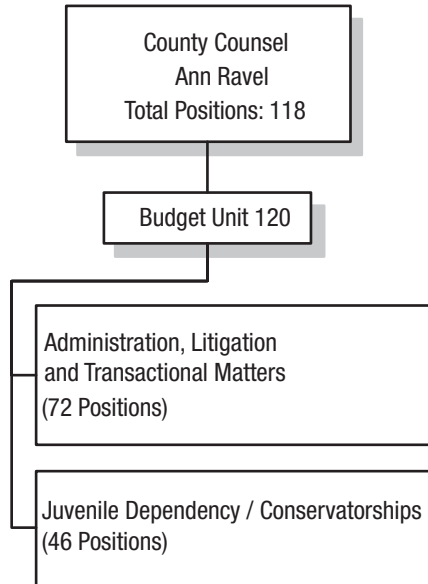


Procurement Dept Fund 0001 — Cost Center 2300
Major Changes to the Budget

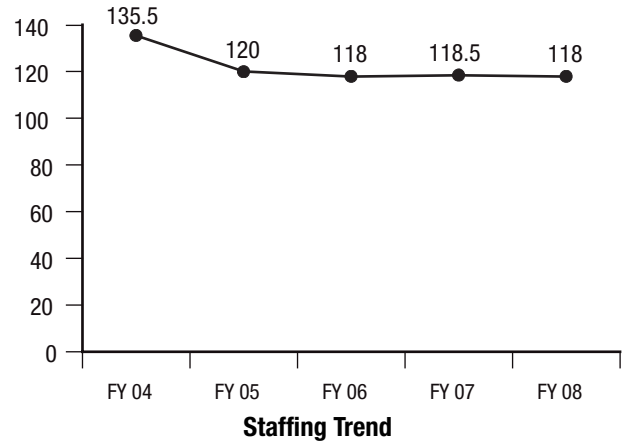
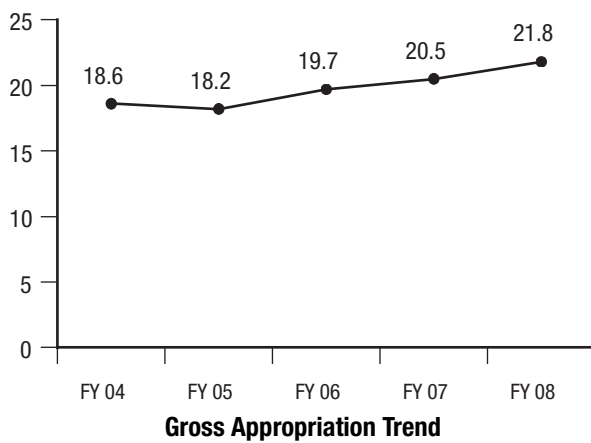
	Positions	Appropriations	Revenues
Internal Service Fund Adjustments	—	(69,393)	—
Other Required Adjustments	—	(1,126,925)	(1,375)
Subtotal (Current Level Budget)	32.0	\$ 3,704,121	\$ 50,000
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
1. IT Infrastructure	—	50,000	—
One-time funding for an independent consultant's validation of the Assessment Information Management System (AIMS).			
2. Reduce Staffing	-2.0	(185,649)	—
Delete 1.0 FTE vacant Accountant Assistant (D96) in the eProcurement Program for an ongoing annual savings of \$81,817 and 1.0 FTE Buyer I/II/III (C31) in the Information Technology Division for an ongoing annual savings of \$100,525 effective July 1, 2007. Total ongoing annual savings is \$185,649.			
3. Reduce Funding for Software Contract Maintenance	—	(17,658)	—
Reduce funding for software contract maintenance.			
Subtotal (Recommended Changes)	-2.0	\$ (153,307)	\$ —
Total Recommendation	30.0	\$ 3,550,814	\$ 50,000



Office of the County Counsel



Section 1: Finance and Government



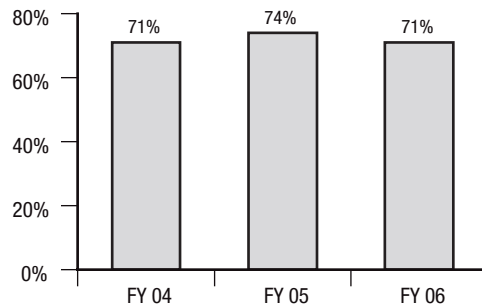
Public Purpose

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



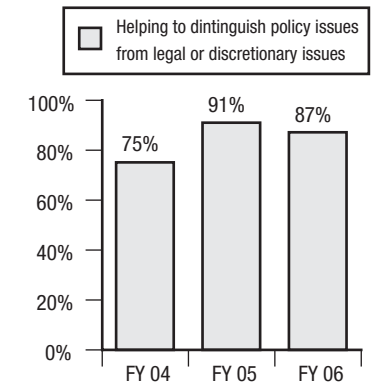
Desired Results

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



Percent of Good or Excellent Responses From Client Departments
New Measure

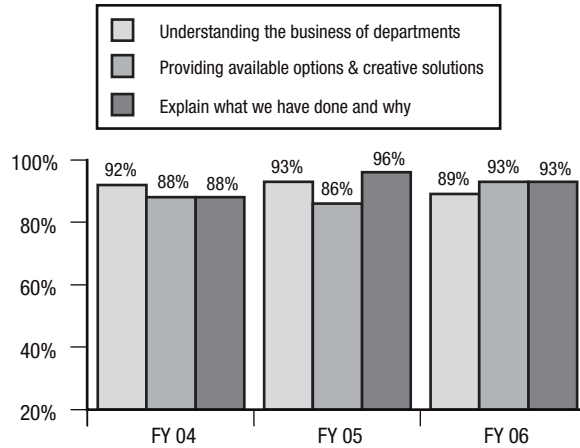
Provide Legal Advice and Representation on Legislative issues which ensure effective service delivery and advance the public policy goals of the Board.



Clients' Rating of Services Provided

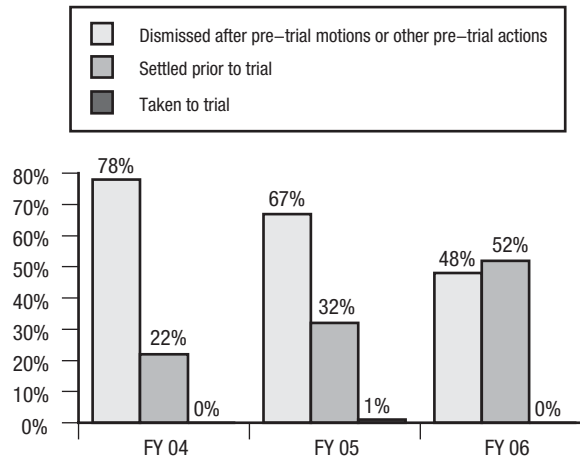


Provide Creative and Legally Sound Solutions which enhance County Departments' service delivery to the public.



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

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

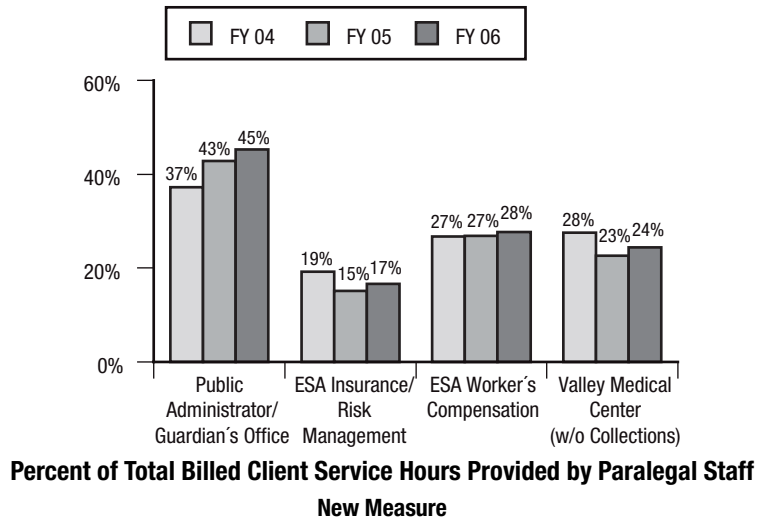


Promotion of Early Case Resolution Through Use of Pre-trial Motions or Mediations

Section 1: Finance and Government



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



Description of Major Services

The Board of Supervisors, as the governing body of the County, is the ultimate client of the Office of the County Counsel. In addition to the Board of Supervisors, the County Counsel also represents County Officers, Departments and Agencies, the Superior Court, the Civil Grand Jury, Special Districts and certain other public agencies.

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

Juvenile Dependency and Conservatorships provides legal services to the Department of Family and Children Services for juvenile dependency and child welfare matters and to Public Administrator/Guardian's Office for probate and mental health conservatorships.

Transactional Matters and General Government provides legal services to the County's General Fund and Non-General Fund Departments on matters related to their service areas and prevents or mitigates the County's exposure to any potential legal findings or actions. Each of the areas listed under Programs and Functions below covers an area of County government which is assisted by Counsel.

Litigation and Workers' Compensation represents the County in defense of tort actions, third party claims, personnel and civil rights matters and Workers' Compensation litigation. The Department utilizes the court system and code enforcement to further the community interest goals of the County.

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

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
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.	▲
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 due to Department's need to maximize revenues and reduce overall costs. One-half position will be reduced in this area, saving \$130,032. In addition, the Department has identified new sources of revenue from additional legal services to the Asset and Economic Development Unit of the County Executive's Office (\$19,800), and the Eastside Union School District (\$19,800).

Service Impact: This reduction will be mitigated through reassigning an Attorney from the Litigation Division.

Positions Reduced: 0.5
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: An Attorney will be reassigned from the Transactional Matters and General Government Division to work in litigation-related functions which will generate revenue for the Department.



Service Impact: The reassignment will mitigate the impact of losing an attorney position to meet the reduction target that would have impacted the Transactional Matters and General Government Division. The position will fund itself by generating revenue through litigation.

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.

Service Impact: The revenue solution allows the Department to retain its staffing resources and reduces the number of cases handled by outside Counsel.

Ongoing Revenue: \$79,200

▲ Administration and Support

Fund Information Technology Projects: Funding of \$124,050 is required 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. The estimated cost for future years are included in the Three-Year Technology Plan. This Plan can be accessed at www.sccgov.org. Estimated costs will require up-to-date validation as the project proceeds.

Additional funding of \$138,500 is allocated to replace aging hardware such as servers, workstations and printers. These projects are recommended by the Information Technology Executive Committee (ITEC).

Service Impact: These actions will improve technology safety and security and increase operational efficiencies in the Department.

Total One-time Cost: \$262,550

County Council — Budget Unit 120 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
12001	County Counsel Fund 0001	\$ 6,926,272	\$ 6,141,146	\$ 6,704,422	\$ 5,638,392	\$ (502,754)	-8.2%
Total Net Expenditures		\$ 6,926,272	\$ 6,141,146	\$ 6,704,422	\$ 5,638,392	\$ (502,754)	-8.2%

County Council — Budget Unit 120 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
12001	County Counsel Fund 0001	\$ 19,453,909	\$ 20,474,446	\$ 21,037,722	\$ 21,841,748	\$ 1,367,302	6.7%
Total Gross Expenditures		\$ 19,453,909	\$ 20,474,446	\$ 21,037,722	\$ 21,841,748	\$ 1,367,302	6.7%

County Council — Budget Unit 120 Expenditures by Object

Object	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 18,098,188	\$ 19,128,367	\$ 19,098,367	\$ 20,332,244	\$ 1,203,877	6.3%



County Council — Budget Unit 120 Expenditures by Object

Object	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted			
Services And Supplies	1,355,721	1,167,580	1,605,607	1,246,954	79,374	6.8%
Fixed Assets	—	178,499	333,747	262,550	84,051	47.1%
Subtotal Expenditures	19,453,909	20,474,446	21,037,722	21,841,748	1,367,302	6.7%
Expenditure Transfers	(12,527,637)	(14,333,300)	(14,333,300)	(16,203,356)	(1,870,056)	13.0%
Total Net Expenditures	6,926,272	6,141,146	6,704,422	5,638,392	(502,754)	-8.2%

County Council — Budget Unit 120 Revenues by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
12001	County Counsel Fund 0001	\$ 2,383,606	\$ 1,361,152	\$ 1,924,427	\$ 1,586,774	\$ 225,622	16.6%
	Total Revenues	\$ 2,383,606	\$ 1,361,152	\$ 1,924,427	\$ 1,586,774	\$ 225,622	16.6%

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

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	118.5	\$ 6,141,146	\$ 1,361,152
Board Approved Adjustments During FY 2007	—	563,275	563,275
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	1,363,909	—
Internal Service Fund Adjustments	—	(1,711,420)	—
Other Required Adjustments	—	(771,774)	(609,497)
Subtotal (Current Level Budget)	118.5	\$ 5,585,136	\$ 1,314,930
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
	—	(79,200)	—
FY 2008 Data Processing Adjustment	—	(62)	—
Decision Packages			
1. Delete 0.5 FTE Attorney IV Position	-0.5	(130,032)	—
Delete 0.5 FTE Vacant Attorney IV position to reduce Department's operating cost.			
2. Recognize New Ongoing Revenue Related to Legal Services	—	—	39,600
Recognize new ongoing revenue in the amount of \$19,800, related to legal service agreement with the Eastside Union School District and \$19,800, related to legal services with the Asset and Economic Development Unit of the County Executive's Office.			
3. Reassign 1.0 FTE Attorney IV Position Assignment	—	—	232,244

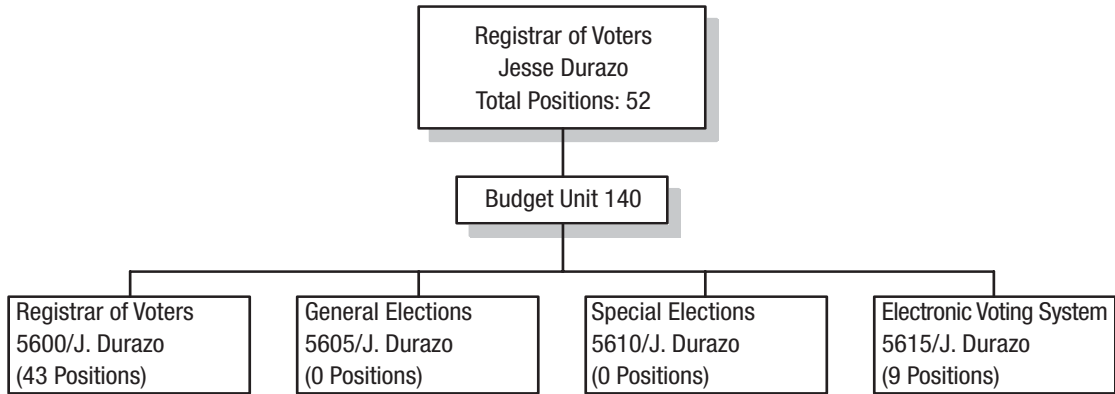


County Counsel Fund 0001 — Cost Center 12001
Major Changes to the Budget

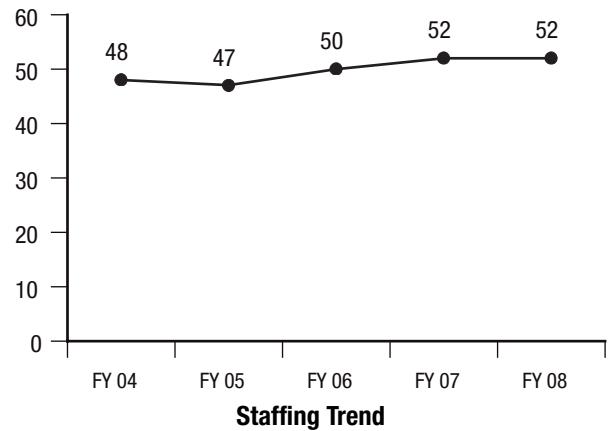
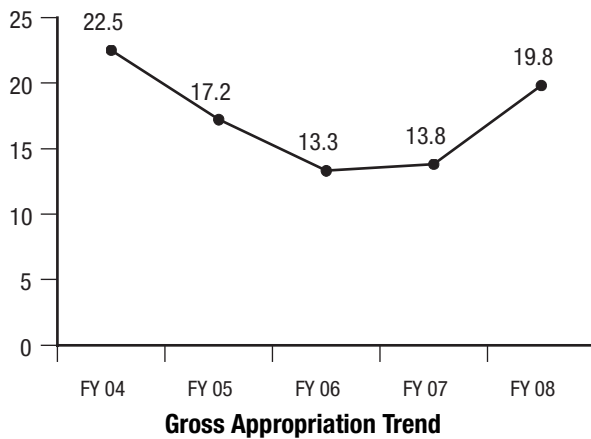
	Positions	Appropriations	Revenues
Reassign 1.0 FTE Attorney IV position within the Transactional Matters and General Government function area to Litigation to mitigate the impact of losing an attorney position to meet the reduction target.			
4. One-time Funding for Technology-Related Projects	—	262,550	—
Allocate one-time funding in the amount of \$124,050 to implement the Document Management System and \$138,500 for the Infrastructure replacement projects for a total of \$262,550.			
Subtotal (Recommended Changes)	-0.5	\$ 53,256	\$ 271,844
Total Recommendation	118.0	\$ 5,638,392	\$ 1,586,774



Registrar of Voters



Section 1: Finance and Government



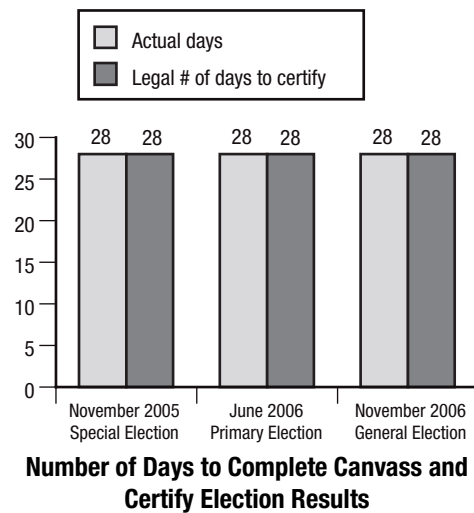
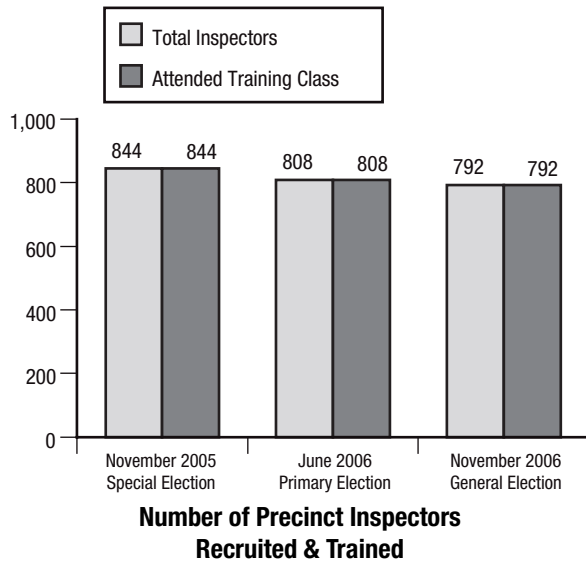
Public Purpose

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

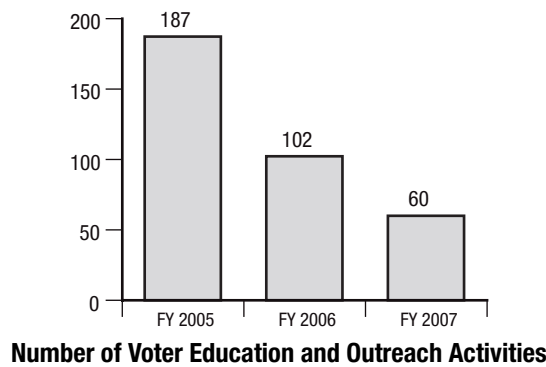
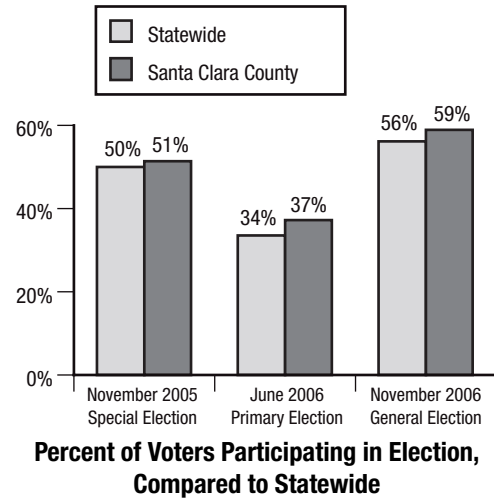
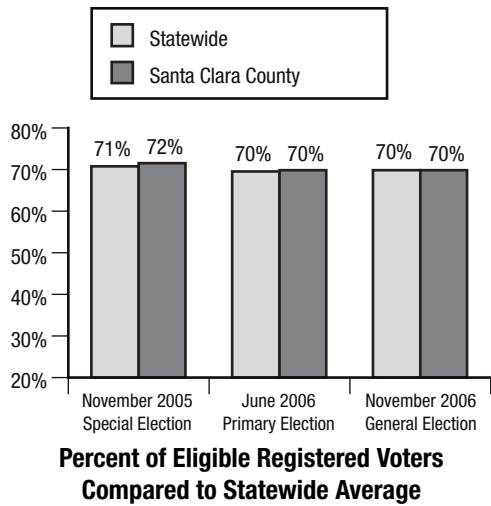


Desired Results

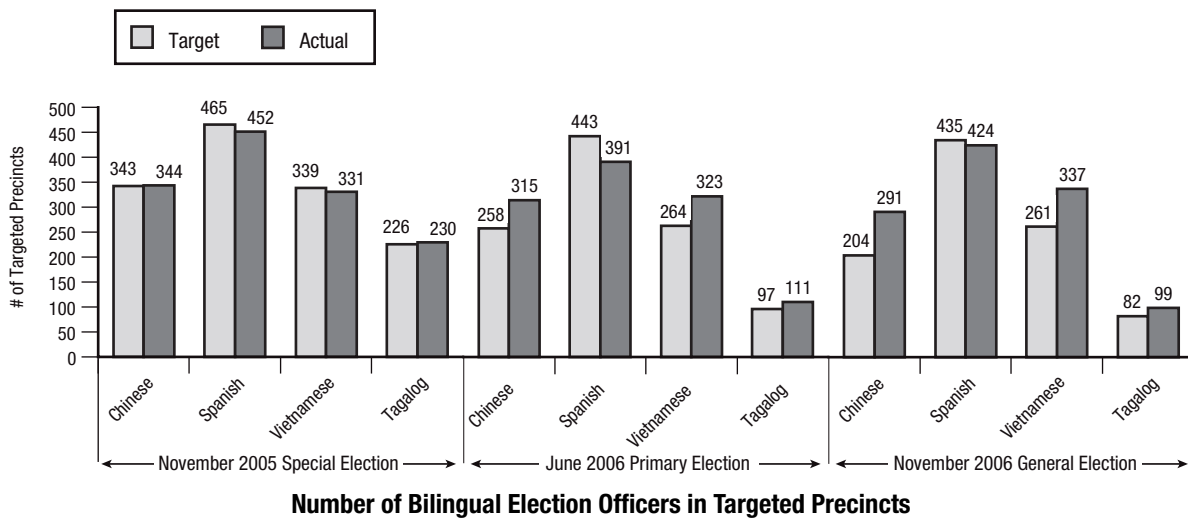
An Efficient Election Process, which this Department promotes by assuring timely and accurate tabulation of ballots, well-trained Election Officers, timely distribution of election materials, and provision of convenient polling places.



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



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



Description of Major Services

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

Voter Registration Services

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

Election Services to the Community

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

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

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

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

Voter File Maintenance

In FY 2007, Santa Clara County implemented real-time data entry of voter registration forms and the state-wide database, CalValidator which is a requirement of the Help America Vote Act (HAVA).

ROV used the United States Postal Service's Address Change Service (ACS) to update over 119,000 voter files, which eliminated bulky return mail and manual processing. Bi-weekly data files are sent to ROV from the USPS, and are uploaded to the voter database for comparison. Most files are automatically updated, but if there are insufficient matches to a person's file, reports are generated for manual verification.

In FY 2007, ROV expanded its ACS program for other purposes and to other divisions. The Absentee Division will use this program to mail Permanent Absentee Voter applications to over 440,000 registered voters this year. The Voter Registration Division used the program for mailing over 200,000 language preference surveys. And, the Precinct Operations Division will use ACS services when mailing newsletters and recruiting materials to ensure the rapid and automated updating of the polling places and poll worker database.

Absentee Voting (AV)

The Permanent Absentee Voters (PAV) program continues to expand. ROV is conducting a mass marketing campaign and mailed over 440,000 applications to non-PAV voters. Several thousand have been returned and the PAV number is quickly approaching 300,000, out of the current registration of approximately 680,000 registered voters. ROV continues to streamline the processing of outgoing and incoming ballots.

Election Officer Training

Santa Clara County became the first county in California to introduce a web-based election officer training and certification program. Field Inspector training was first piloted for the June 2006 Election when the first phase was implemented. Complete implementation for Field Inspectors and Election Officers was accomplished for the November 2006 Election. ROV also continues to offer traditional 3.5 hour classroom training.



Legal Mandates

ROV's mandates are as follows:

- Ballot Layout
- Precinct Operations/Outreach
- Administration and Support
- Warehouse Operations
- Voter Registration
- Candidate Services
- Training and Staff Development
- Precinct Mapping
- Absentee Processing

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
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 \$725,000 in New Revenue Appropriated by the State of California: The number of absentee voters in Santa Clara County is projected to increase from the current 270,000 to 400,000, by 2008. The State has increased the County's reimbursement due to this escalation in absentee voting activities.

Service Impact: These revenues will be used to offset the cost of compensating permanent employees for the additional hours they will be required to work on absentee voting activities, thereby ensuring a smooth election process.

Ongoing Revenue: \$725,000

Allocate Funds in the Amount of \$130,000 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. \$100,000 is for supplies and \$30,000 is for seasonal staff.

Service Impact: ROV will be able to purchase supplies and hire the additional seasonal staff required to support the increase in absentee ballots.

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. This position will also track

expenditures and file claims for Help America Vote Act (HAVA) grants. This is an increase in ongoing expense, reimbursable by HAVA.

Service Impact: ROV will have a dedicated position to track and file claims associated with increased voting activities, thereby ensuring timely and accurate handling.

Total Ongoing Savings: \$0

Ongoing Revenue: \$89,918

Ongoing Cost: \$89,918

▲ Election Services

Allocate One-time Funds in the Amount of \$5,500,000 to Assist in the Conduct of the February 2008 Presidential Primary:

The governor called a Special Presidential Primary to be held on February 5, 2008. Due to this timing, the ROV will need to deploy two separate teams of employees to work on two elections concurrently, and as such additional services and supplies and staff costs will be incurred. 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.

Service Impact: ROV will be able to meet the various deadlines in preparation for, and in the conduct of, two separate but concurrent elections.

Total One-time Savings: \$0

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

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

Recognize \$325,000 in New Revenue via Increased Election Services Fees:

This proposal will increase the base rates charged to cities, schools, and special districts. These fees have historically been increased every two years, and were last increased in Fiscal Year 2006.

Service Impact: ROV will be able to fully offset all budget augmentation requests related to seasonal staff for Early Satellite Voting, Increased Polling Places, and for the increased stipend relating to Election Officers and Polling Place Rentals.

Ongoing Revenue: \$325,000

Allocate Funds in the Amount of \$147,500 to Increase the Stipends for Election Officers and for the Rental of Polling Places:

The stipend for Election Officers must be increased because, due to the complexity and changing nature of election procedures, each Election Officer must now must commit between 16 to 24 hours each election. As a result, ROV has experienced difficulties in recruiting Election Officers. The stipend for the rental of polling places must be increased because voting machines and accompanying printers require electricity to function. Because of this, potential polling places must be wired for electricity and additionally, must provide a secure environment for this equipment. These additional requirements have hindered the recruitment of polling places.

Service Impact: ROV will be able to facilitate the recruitment of Election Officers and cover the additional costs associated with the needed electricity to operate voting machines and printers at polling places.

Ongoing Cost: \$147,500

▲ Precinct Operations/Outreach

Allocate One-time Funds in the Amount of \$500,000 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. To accommodate the demands of Satellite Early Voting, new equipment is required to handle the volume and complexity of the ballots. This is an increase in one-time expense, reimbursable by HAVA.

Service Impact: ROV will be able to reduce long lines in polling places on Election Days and expand voting opportunities.

Total One-time Savings: \$0

One-time Revenue: \$500,000

One-time Cost: \$500,000

Allocate Funds in the Amount of \$16,500 to Augment Seasonal Staff Related to Satellite Early Voting:

The ROV plans to make electronic voting available throughout the County, starting 14 days prior to an election. 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.

Service Impact: ROV will be able to provide satellite early voting opportunities to voters throughout the County.

Ongoing Cost: \$16,500

Allocate \$161,000 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. To accommodate this increase, additional staff and hours are required to process election materials and to recruit additional polling places and election officers.

Service Impact: ROV will be able to reduce long lines in polling places on Election Day.

Ongoing Cost: \$161,000

▲ Training and Staff Development

Convert Unclassified Associate Management Analyst B/A Position to Classified: This position is required to coordinate poll worker training and voter modernization programs; to identify and secure funding sources for voter education and outreach; to provide media and public relations support; and to coordinate marketing and publicity efforts. This is an increase in ongoing expense, reimbursable by HAVA.

Service Impact: ROV will have a dedicated position to coordinate its training and staff development projects and assist with its marketing and public relations activities.

Total Ongoing Savings: \$0

Ongoing Revenue: \$87,704
Ongoing Cost: \$87,704

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

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
5600	Registrar Of Voters Fund 0001	\$ 8,677,588	\$ 6,799,742	\$ 7,054,271	\$ 10,072,545	\$ 3,272,803	48.1%
5605	Registrar Gen Elections Fund 0001	4,064,445	5,790,101	5,989,615	5,459,586	(330,515)	-5.7%
5610	Registrar Spec Elections Fund 0001	1,351,472	74,159	74,159	3,105,699	3,031,540	4,087.9%
5615	Electronic Voting Sys Fund 0001	955,273	1,170,677	982,677	1,137,372	(33,305)	-2.8%
Total Net Expenditures		\$ 15,048,778	\$ 13,834,679	\$ 14,100,722	\$ 19,775,202	\$ 5,940,523	42.9%

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

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
5600	Registrar Of Voters Fund 0001	\$ 8,677,588	\$ 6,799,742	\$ 7,054,271	\$ 10,072,545	\$ 3,272,803	48.1%
5605	Registrar Gen Elections Fund 0001	4,064,445	5,790,101	5,989,615	5,459,586	(330,515)	-5.7%
5610	Registrar Spec Elections Fund 0001	1,351,472	74,159	74,159	3,105,699	3,031,540	4,087.9%
5615	Electronic Voting Sys Fund 0001	955,273	1,170,677	982,677	1,137,372	(33,305)	-2.8%
Total Gross Expenditures		\$ 15,048,778	\$ 13,834,679	\$ 14,100,722	\$ 19,775,202	\$ 5,940,523	42.9%



Registrar Of Voters — Budget Unit 140

Expenditures by Object

Object	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 6,885,029	\$ 6,263,366	\$ 6,517,895	\$ 9,230,073	\$ 2,966,707	47.4%
Services And Supplies	7,132,820	7,571,313	7,542,827	10,545,129	2,973,816	39.3%
Fixed Assets	1,030,929	—	40,000	—	—	—
Subtotal Expenditures	15,048,778	13,834,679	14,100,722	19,775,202	5,940,523	42.9%
Total Net Expenditures	15,048,778	13,834,679	14,100,722	19,775,202	5,940,523	42.9%

Registrar Of Voters — Budget Unit 140

Revenues by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
5600	Registrar Of Voters Fund 0001	\$ 1,531,073	\$ 115,600	\$ 115,600	\$ 870,600	\$ 755,000	653.1%
5605	Registrar Gen Elections Fund 0001	16,965	—	—	100,000	100,000	—
5610	Registrar Spec Elections Fund 0001	2,848,550	2,528,992	5,845,401	8,353,992	5,825,000	230.3%
5615	Electronic Voting Sys Fund 0001	5,572,470	2,073,381	2,073,381	1,192,614	(880,767)	-42.5%
	Total Revenues	\$ 9,969,057	\$ 4,717,973	\$ 8,034,382	\$ 10,517,206	\$ 5,799,233	122.9%

Registrar Of Voters Fund 0001 — Cost Center 5600

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	43.0	\$ 6,799,742	\$ 115,600
Board Approved Adjustments During FY 2007	—	254,529	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	(239,639)	—
Internal Service Fund Adjustments	—	77,861	—
Other Required Adjustments	—	(205,000)	—
Subtotal (Current Level Budget)	43.0	\$ 6,687,493	\$ 115,600
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
FY 2008 Data Processing Adjustment	—	(70)	—
Decision Packages			
1. Allocate Ongoing Seasonal Help and Overtime Funding for Absentee Voting	—	30,000	30,000
To support the increase in Absentee Voter Ballots, an ongoing appropriation of \$30,000 is recommended. These costs are fully reimbursable by the State.			
2. Allocate One-time Seasonal Help and Overtime Funding for 2008 Presidential Primary	—	2,500,000	—
To support the Department's increased workload due to the February 2008 Presidential Primary, a one-time appropriation of \$2,500,000 is recommended. This cost is expected to be reimbursed by the State.			



Registrar Of Voters Fund 0001 — Cost Center 5600

Major Changes to the Budget

	Positions	Appropriations	Revenues
3. Allocate Ongoing Seasonal Help and Overtime Funding for Satellite Early Voting To support the implementation of Satellite Early Voting, an ongoing appropriation of \$16,500 is recommended.	—	16,500	—
4. Allocate One-time Equipment Funding for Satellite Early Voting To support the implementation of Satellite Early Voting, a one-time appropriation of \$500,000 is recommended. This cost is fully reimbursable by HAVA.	—	500,000	—
5. Allocate Ongoing Seasonal Help and Overtime Funding for Polling Place Increase To support the increase in Polling Places.	—	161,000	—
6. Allocate Ongoing Funding for Conversion of Positions Convert the following unclassified positions to Classified Positions:	—	177,622	—
◆ Associate Management Analyst B/A - \$87,704			
◆ Accountant II/Accountant Auditor-Appraiser - \$89,918			
7. Recognize Absentee Voting Cost Reimbursements Recognize an ongoing \$725,000 in increased reimbursements/revenue from the State of California due to increased absentee voting activities.	—	—	725,000
Subtotal (Recommended Changes)	—	\$ 3,385,052	\$ 755,000
Total Recommendation	43.0	\$ 10,072,545	\$ 870,600

Registrar Gen Elections Fund 0001 — Cost Center 5605

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	—	\$ 5,790,101	\$ —
Board Approved Adjustments During FY 2007	—	199,514	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	16,835	—
Other Required Adjustments	—	(794,364)	—
Subtotal (Current Level Budget)	—	\$ 5,212,086	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
1. Allocate Ongoing Funding for Absentee Voting Supplies To support the increase in Absentee Voter Ballots, an ongoing appropriation of \$100,000 is recommended. This cost is fully reimbursable by the State.	—	100,000	100,000
2. Allocate Ongoing Funding to Increase Stipends Increase Stipend for Election Officers and Polling Place to assist facilitation of recruitment and retention of election officers and to cover additional costs of electricity to operate voting machines and printers at polling places.	—	147,500	—
Subtotal (Recommended Changes)	—	\$ 247,500	\$ 100,000
Total Recommendation	—	\$ 5,459,586	\$ 100,000



Registrar Spec Elections Fund 0001 — Cost Center 5610

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	—	\$ 74,159	\$ 2,528,992
Board Approved Adjustments During FY 2007	—	—	3,316,409
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	31,540	—
Other Required Adjustments	—	—	(3,316,409)
Subtotal (Current Level Budget)	—	\$ 105,699	\$ 2,528,992
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
1. Recognize One-time State Revenue	—	—	5,500,000
Recognize one-time State revenue, in the amount of \$5,500,000, as reimbursement for costs related to the conduction of the February 2008 Presidential Primary.			
2. Recognize Election Services Fee Increase	—	—	325,000
Recognize an ongoing \$325,000 in increased elections services fees.			
3. Allocate One-time Services and Supplies Funding for 2008 Presidential Primary	—	3,000,000	—
To support the Department's increased workload due to the February 2008 Presidential Primary, a one-time appropriation of \$3,000,000 is recommended. This cost is expected to be reimbursed by the State.			
Subtotal (Recommended Changes)	—	\$ 3,000,000	\$ 5,825,000
Total Recommendation	—	\$ 3,105,699	\$ 8,353,992

Electronic Voting Sys Fund 0001 — Cost Center 5615

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	9.0	\$ 1,170,677	\$ 2,073,381
Board Approved Adjustments During FY 2007	—	(188,000)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	66,695	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	88,000	(1,558,389)
Subtotal (Current Level Budget)	9.0	\$ 1,137,372	\$ 514,992
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
1. Recognize One-time Federal Help America Vote Act Funding for Satellite Early Voting Equipment	—	—	500,000

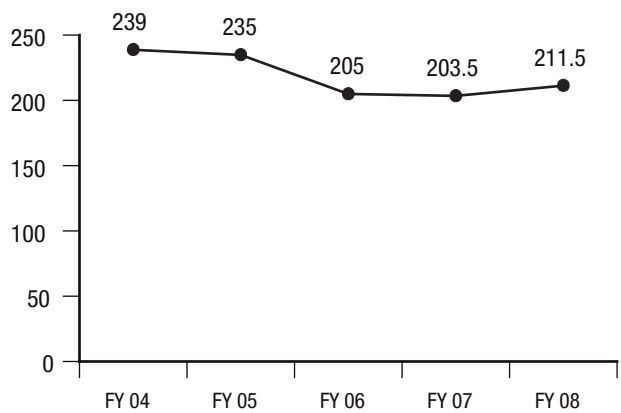
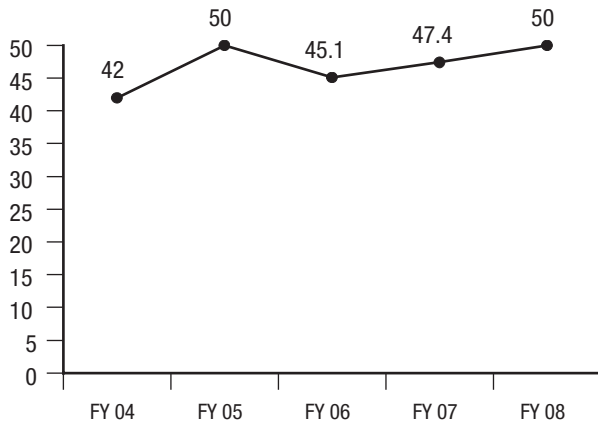
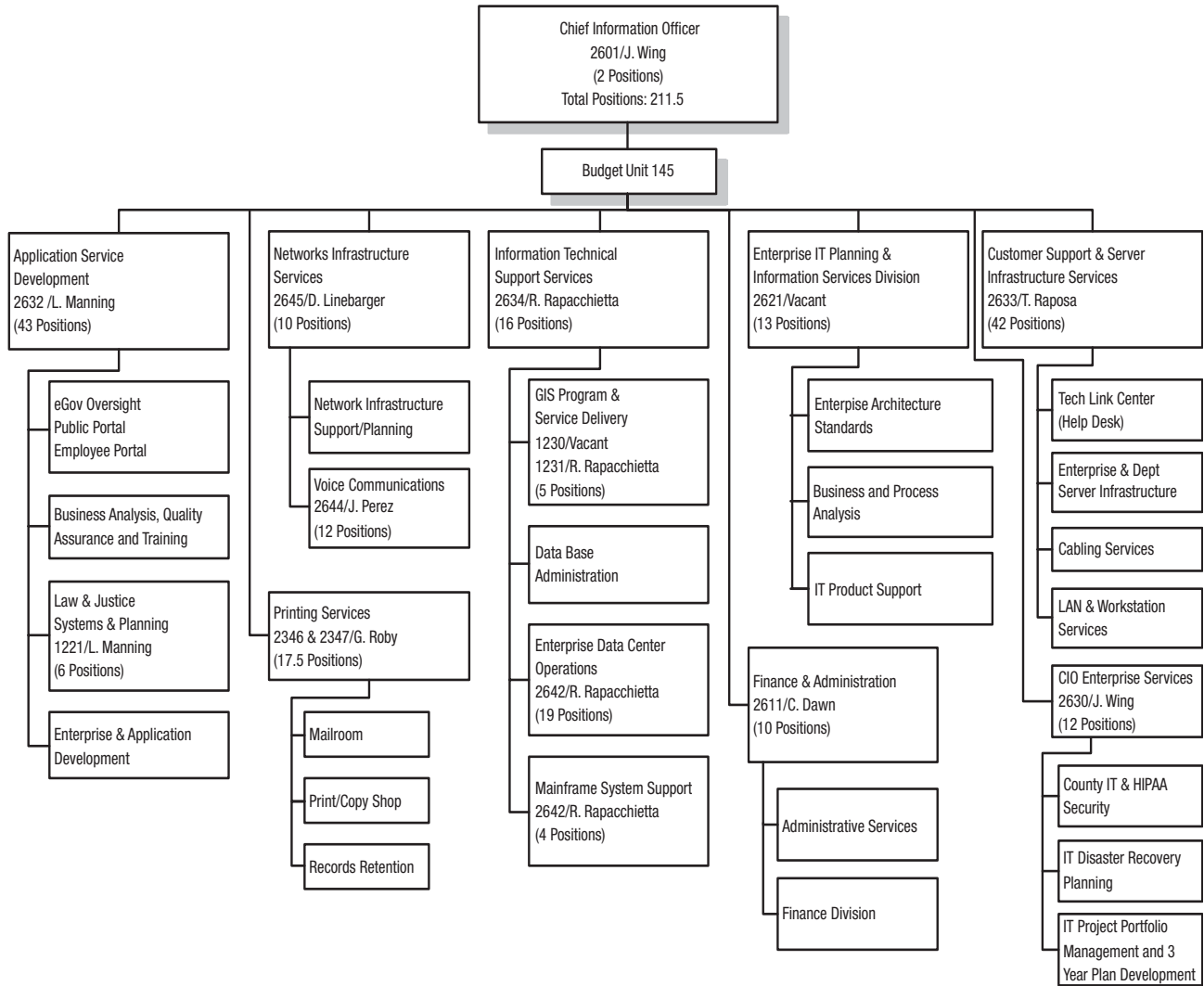


Electronic Voting Sys Fund 0001 — Cost Center 5615
Major Changes to the Budget

	Positions	Appropriations		Revenues	
Use anticipated one-time HAVA funds of \$500,000 to fully offset new DRE Equipment related to the implementation of Satellite Early Voting.					
2. Recognize Ongoing Federal Help America Vote Act Funding for Positions	—	—		177,622	
Use HAVA ongoing funds of \$177,622 to offset cost of two classified full time coded positions:					
◆ Associate Management Analyst B/A - (\$87,704)					
◆ Accountant II/Accountant Auditor-Appraiser- (\$89,918)					
Subtotal (Recommended Changes)	—	\$	—	\$	677,622
Total Recommendation	9.0	\$	1,137,372	\$	1,192,614



Information Services Department



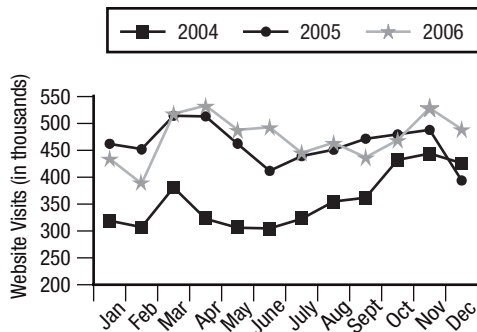
Public Purpose

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



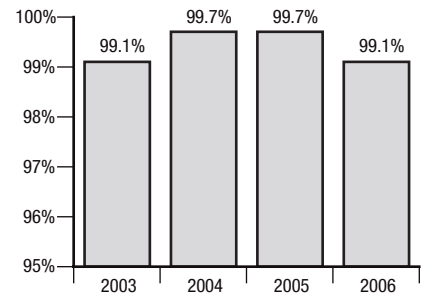
Desired Results

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.



Number of Visits to the County Website

Why this is important: SCCgov usage has increased from 5.5 million visits in calendar year 2005 to 5.7 million in 2006 with 25 online applications, which offers the public 24x7 access to a number of services the County provides. There are now over 100 sites on the County's public and employee portals. Number of visits to the County's service-oriented public portal have increased with enhancements to the DOC Online Visit Reservation system, improvements in access to property assessment, voting and election information, and the launch of the new Integrated Pest Management (IPM) application, which tracks pesticide use on County owned and managed properties. Consistently of interest to residents are online parks reservations, employment opportunities, and the opportunity to research and order official records online.

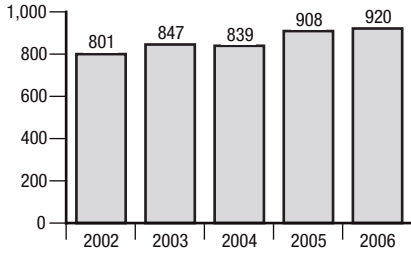


Availability of CJIC for Law Enforcement

Why this is important: In order to be effective, CJIC (Criminal Justice Information Control) Information must be readily available to law enforcement personnel on a continuous basis, which this performance measure displays.

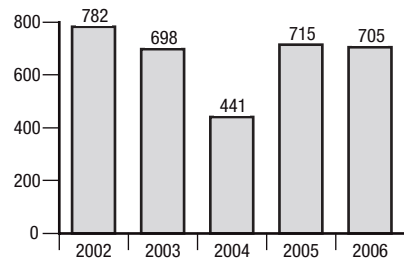


Provide information that supports strategic, operational and tactical decisions for daily operations which this Department achieves using a wide array of skills and advanced applications.



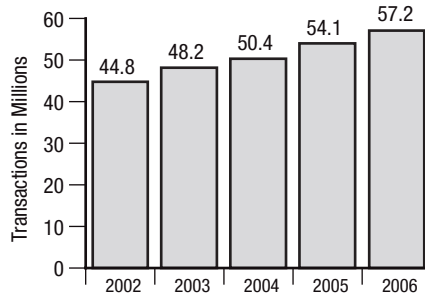
Maximum Concurrent CJIC Users

Why this is important: The number of CJIC users able to access the applications within the CJIC architecture, concurrently and without degradation in response time, continued to grow in 2006. Users of JRS2 (Juvenile Records System) implemented within this environment in February of 2005, grew to nearly 400 in 2006 and executed over 800,000 transactions. CJIC's continuing ability to quickly process this additional workload while responding reliably even during peak usage reinforces its vital role in the law and justice community.



New CJIC Users Trained

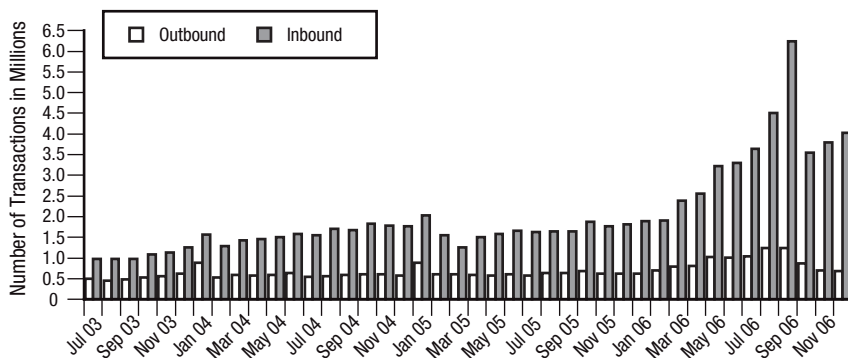
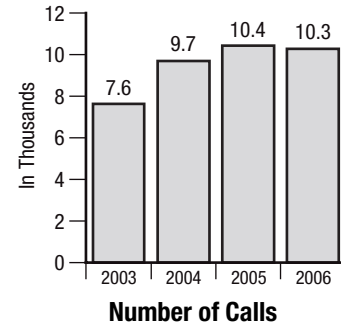
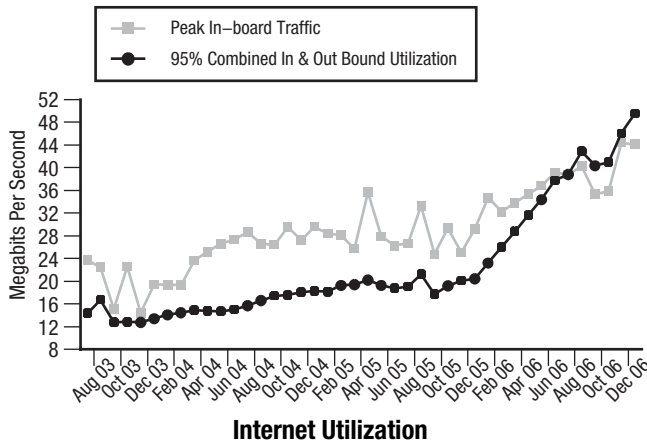
Why this is important: Training is absolutely critical to the accurate interpretation of criminal justice and juvenile probation data for officer and public safety. ISD's training team continues to meet the demands for additional CJIC and JRS2 training while also providing training for new applications such as the Victim Restitution Application.



Annual CJIC Transaction Usage

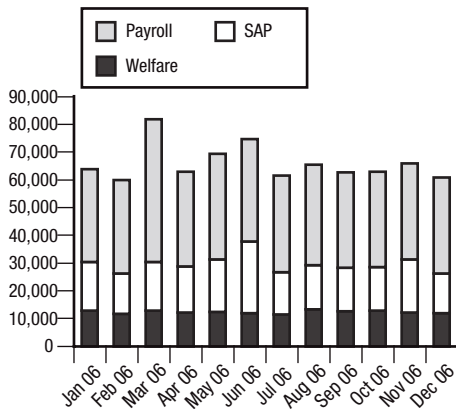
Why this is important: The growth of CJIC transaction usage is directly related to its value to the criminal justice community. As the number of transactions and their usage increase, more data is input and shared among the criminal justice community, thereby enhancing public and officer safety.





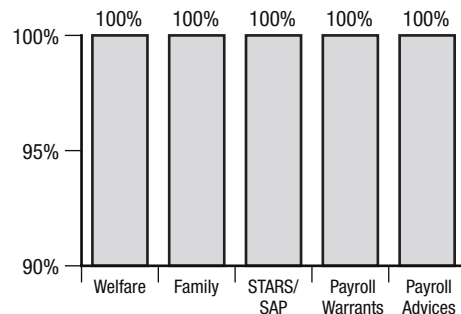
Internet Email Message volumes Transported by CLARAnet July 03 – Dec 06

Why this is important: As our community continues to rely more heavily on electronic communications, these services become increasingly important and are now critical functions for daily operations. Performance measures for this service will track changes in use over time by tracking website hits, e-mail, and TechLink Center (the County's IT Help Desk), traffic.



Number of Warrants Printed

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

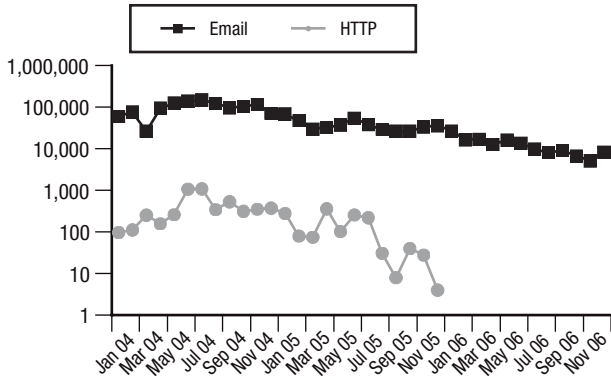


Percentage of Warrants Printed on Time

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

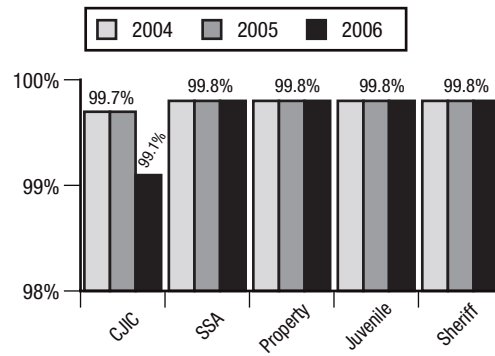


Achieve Customer Confidence which this Department promotes by ensuring timely, accurate, and cost-effective services.



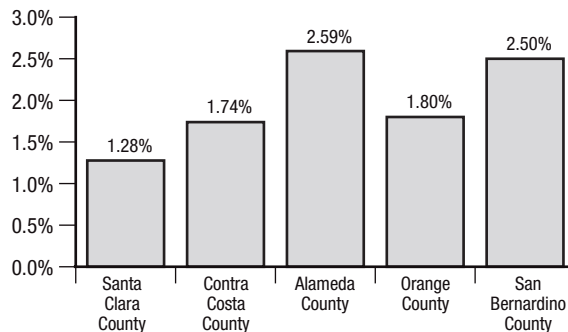
Email and Web Computer Viruses Intercepted and Quarantined

Why this is important: Most computer viruses have the ability to infiltrate a computer system, infecting and corrupting files, and destroying data; thereby rendering applications worthless. This performance measure shows the number of viruses intercepted and quarantined on a monthly basis, which ensures all applications remain available to our customers. Note: Web viruses are now being intercepted using a variety of resources, and can no longer be accurately reported by ISD. In order not to dilute this ongoing threat by reporting lower numbers, this information will no longer be available on this chart.



Systems Availability (Average)

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

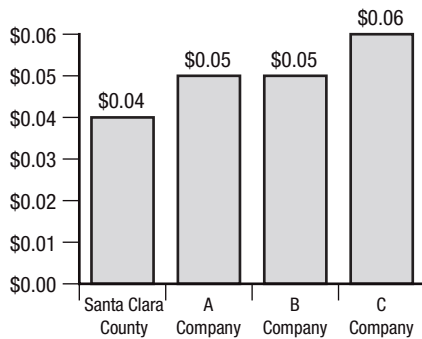


Information Technology Costs as a Percent of the Total Budget of Comparable Counties

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

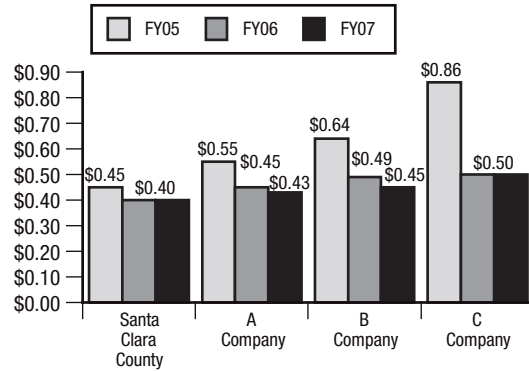


High Quality, timely copy and printing services at a price competitive with private companies.



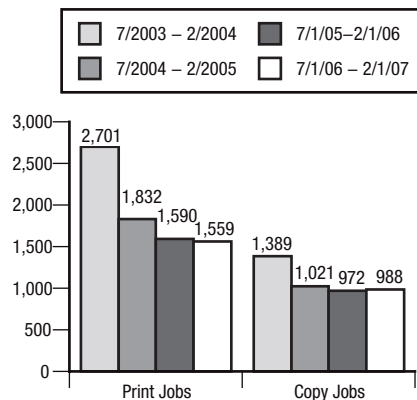
Cost of Black Copying

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

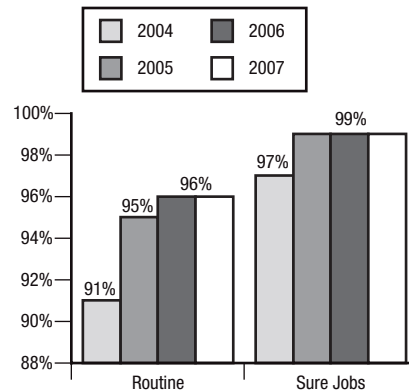


Cost of Color Copies

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



Number of Jobs Completed



Average Percent of Print Jobs Completed On Time

The above charts show the number of jobs completed has been stable over this past year. It is believed the initial drop in number of jobs was due to an increase in the number of self-service copiers and laser printers Countywide. Over the past year, Printing Services had several very large print projects and the overall volume has been increasing. Agencies continue to utilize Printing Services for jobs that are more complex, require more prints, and take longer to complete. Utilization of staff and equipment remain at cost effective levels. The trend continues where smaller jobs are being done on self-service copiers or laser printers and larger, more time-consuming, and more specialized jobs are coming to Printing Services.

Description of Major Services

Office of the Chief Information Officer (CIO)

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

Chief Information Officer.

The use of technology today is a very complex undertaking requiring diverse collections of resources. One goal of the CIO's Office is to provide leadership in



the collaborative efforts required to ensure a strong scalable, and adaptable technical foundation to support the various business services the County provides. In addition, the leadership in providing a roadmap to implement newer or appropriate technology to provide efficiencies, productivity enhancements, and new service offerings to meet public and business service levels.

The strategies and objectives to accomplish these goals are to:

- Reduce the cost of doing business Countywide and within business service units through the use of technology and contract negotiations;
- Reduce costs by simplifying technical environments through standards, consolidation, and use of mainstream tools and methodologies;
- Promote process improvement and technology to enable departments to do more with fewer workers;
- Identify technology investment priorities;
- Implement a shared infrastructure to reduce costs, simplify the technical environment, and provide operational efficiencies;
- Reduce costs and threats by implementing IT Security and HIPAA regulations and best practices;
- Reduce costs by consolidating or implementing shared disaster recovery infrastructure/contracts for Countywide use;
- Identify and assist with business process improvements to reduce costs and implement more mainstream technology for easier and consistent support; and
- Communicate and coordinate strategic efforts through an IT Governance structure.

Information Services Department

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

integral part of, State and Federal information and technology systems throughout the governmental structure.

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

E-Government

In Fiscal Year 2006, the County's public portal home page was redesigned for easier navigation and public access to online applications, forms, and services. Changes to the web portal include a new central access point for eServices called "Get it Done Online," and advanced search capabilities that allow users to search for information by asking questions instead of inserting key words. In addition, there are 25 online applications available on the portal for public use. These online services include property tax payments, making park reservations, adopting a pet, finding a polling place, applying for County jobs, and many others representing the diverse services offered by the County.

E-Government is not just about "a website" - it is also a tool for improving and automating processes that interface with the public. Improvements to online transactions in 2006 include:

- Enhancements that reduce the time it takes to register as a visitor at the Department of Correction (DOC) to schedule a visit with an inmate by 50%. Upgrading the user interface for the online visiting application resulted in more visits being scheduled by the public (31%), reducing walk-ins, which require the DOC staff to complete the registration.
- A new Integrated Pest Management Application (IPM) launched on the public portal in the summer of 2006 allows tracking and reporting on pesticides applied on County-owned and managed properties.
- The Registrar of Voters election night information has been enhanced by using graphics for the public to quickly see front-runners and precinct completion percentages.

The County's employee portal continues to expand and has become an essential tool for County employees to access policies, procedures and forms. The employee

portal is being enhanced to integrate with more County processes, provide employee self-service, and improve communication across the enterprise.

Planned Restructuring

With the budgetary deficit, turnover in management and other factors, the CIO is restructuring the organization to accomplish the following goals:

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

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

- CIO Enterprise Services
- Enterprise and Shared IT Product Services
- Enterprise and Departmental Application Development Services
- Information Technical Support Services
- Network Infrastructure Services
- Customer Support and Server Infrastructure Services
- Printing Services/Mail & Pony Service/Records Retention
- Finance and Administration Department Services

CIO Enterprise Services

IT Project Portfolio Management Services

- Management of the IT Project Portfolio, assist departments with project guidelines and templates, review and report on IT Project status, and funding requests.
- Coordination of customers/stakeholder focus groups consisting of advisory groups, focus groups, product forums, etc.
- Participate/coordinate in the IT Governance responsibilities, covering the Three Year Plan for Information Technology, architecture standards, and project standards.

County IT and HIPAA Security and IT Disaster Recovery Planning Services

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

IT Service on Demand Program

In 2006, 10 permanent unclassified IT positions were added in ISD in order to provide:

- Necessary volume and variety of skills in order to temporarily meet departments' unexpected and unplanned needs and demands due to medical or retirement reasons or loss of vendor support; and reduce the burden on departments to locate, obtain, and manage the needed technical expertise.
- A means to react quickly to revenue generating and grant opportunities.
- The ability for ISD to maintain oversight of standards and practices that may impact system security and access control.

- The flexibility to obtain the required skill sets currently unavailable internally, including the hiring of subject matter experts to grow new services and provide training to existing staff.
- Reduced use of consulting services and extra help.
- A means to backfill staff to provide staff the option to learn new technology.

Enterprise And Shared IT Services

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

Enterprise Architecture and Standards Service

- Planning and development of enterprise shared infrastructure, such as the public and employee portals, and Department management and Imaging services and products such as search engines to be shared by the enterprise.
- Selection and implementation of the tools and methodology to support the shared infrastructure and services.
- Transition of new technology support to the operational services within ISD.

Enterprise and Shared IT Product Support

- Analysis, design, selection, implementation, maintenance and enhancement of Information Technology products and packages, including: 1) HaRP - PeopleSoft payroll system 2) SAP - Financial Accounting System 3) ERD - Electronic Reporting and Distribution Tools 4) Document Management and Imaging systems 5) Cognos - Business Intelligence and Analytical Reporting Tools.

Business and Process Analysis

- Business and Process analysis responsibilities that consist of analysis, requirements development, documentation and RFP assistance for IT products and packages;
- Facilitation, documentation and analysis of “As is” processes and development of “To be” processes to enable streamlining and efficiencies through the use of technology.

Application And Service Development

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

e-Government Oversight

- Analysis, design, development, implementation, maintenance and enhancement of the public and employee portals and on-line applications;
- Management of public and employee portal plans and services;
- Development of e-Government Policies and Information Architecture (i.e. what and how information is organized and accessed on the portals);
- Project management; and
- Governance support.

Law and Justice Systems and Planning

- Analysis, design, development, implementation, maintenance, and enhancement of Law and Justice systems, including CJIC and JRS;
- Strategic planning for enhanced law and justice technology services;
- Law and justice architecture planning and development; and
- Coordination with external and internal law and justice agencies to support and lead Countywide strategic and operational system development.

Enterprise and Department Systems

- Analysis, design, development, implementation, maintenance and enhancement of enterprise and department systems, including Keyboard, 911 Dispatch System, Property, e-Government web applications, e-Forms, and internal ISD systems.

Business Analysis, Quality Assurance, and Training

- Business analysis responsibilities that consist of analysis, requirements development, documentation and RFP assistance for Application development projects;

- Quality assurance and quality control testing of software deployments;
- Performance testing of new and enhanced applications and features;
- Management of tools and methodologies for application development; and
- Development and delivery of user training, documentation, guides, manuals and on-line help.

Information Technical Support Services

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

Geographical Information Systems (GIS) Services

- ISD is responsible for managing the Santa Clara Regional GIS Basemap Partnership to enhance regional information quality and consistency. The basemap is designed to serve a diversity of needs within cities, County departments, utilities, and regional agencies. The basemap is an enabling and integrating GIS framework, supporting a broad diversity of needs such as: Homeland Security, Public Safety, Emergency Preparedness, 911, Justice, Utilities, and Planning.
- Additional services and responsibilities include:
 - Participating in local and regional forums;
 - Coordinating the GIS strategic efforts within the County and region;
 - Analyzing, designing, developing, administering, implementing, and maintaining the Enhanced Regional Basemap, Department Layer Adjustments, Orthophotography integration, as well as new external and internal requests; and
 - Maintaining and monitoring the GIS repository and portal.

Database Administration Services

- Provide technical and analytical support of data and database management systems for critical Countywide business operations;
- Configure the associated technical environments;

- Design databases according to County standards and procedures;
- Implement databases and ensure data integrity;
- Monitor and tune databases for optimal performance;
- Backup and recover databases;
- Maintain database security.

Mainframe System Support Services and Enterprise Data Center Operation Services

- Plan, implement, maintain and support the appropriate hardware and software to meet our customers' needs while maintaining acceptable levels of performance and availability for the IBM z800 mainframe computer system, which houses critical County applications;
- Manage batch processing jobs;
- Create, print, and distribute a variety of reports, vendor warrants, payroll warrants and advices, Welfare warrants, W2s, and tax bills;
- Manage back-up of operating system software, critical applications, and data for off-site storage used for disaster recovery;
- Maintain and monitor the ISD facilities to ensure efficient operation, safety, and security.

Customer Support And Server Infrastructure Services

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

Enterprise and Department Server Infrastructure Services

- Analysis, design, administration, implementation and maintenance of enterprise departments' servers that support critical applications, and file-sharing services, including operating systems, database systems, and file management software across multiple platforms; and



- Day-to-day management and administration of enterprise and department servers, including but not limited to, the County's financial and payroll applications, and the County's Intranet and Internet Portals.

Local Area Network and Workstation Services

- Analysis, design, implementation, and maintenance of department LAN's and workstations; and
- Day-to-day management and administration of department LAN's and workstations.

Help Desk and Customer Support Services

- TechLink Center (TLC) provides help desk services and first line support for hardware, software, and communication problems for critical applications, infrastructure, security alerts, and application password assistance.

Cabling Services

- Analysis, design, implementation, and maintenance of various department cabling infrastructures.

Networks Infrastructure Services

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

Network Infrastructure Support and Planning Services

- Analysis, design, administration, implementation and maintenance of the County's data network which is essential to the availability and operation of the County's payroll, financial and criminal justice computer systems, as well as many essential departmental systems that pertain to vital public safety, health and welfare operations;
- Day-to-day management and administration of the interdepartmental and public access to County services through the County's Internet portal, telephone systems and telephone call centers, voice mail, and e-mail applications; and
- Management of IT security notification and coordination of department operational responders.

Voice Communications Services

- Analysis, design, administration, implementation, and maintenance of voice communication systems;
- Day-to-day management and administration of voice communication systems; and
- Help desk services and first line support for hardware, software, and communication problems for critical voice communications systems.

Printing Services

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

County Printing and Copying Services

- Produce agency and departmental flyers, brochures, reports, newsletters, manuals, booklets, letterhead, single or multi-part carbonless forms, laminated covers, signs, posters and files formatted for posting to the web;
- Consult with departments on document and job planning as well as specialized printing specifications that need to be competitively bid;
- Design graphics and artwork for department documents;
- Provide digital color copying, high-speed network copying/printing, one or two color offset printing, binding, folding, stapling, addressing and sealing;
- Provide full service document production centers located at two locations: Berger Drive and Valley Medical Center;
- Evaluate cost benefits associated with the purchase of state-of-the-art equipment and software on an ongoing basis.

Mail Handling, Postage, Messenger Delivery and Records Retention

- Distribute U.S. and Pony mail to most County facilities within 24 hours or less;
- Assist departments with bulk mailing projects;
- Administer and maintain a Record Retention Center for inactive or semi-inactive records.

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
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		■
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 \$60,000 in One-time Funding for Upgraded Digital Postage Meter: Currently, 2.5 to 3 million pieces of US mail and packages are processed using four Letterpress postage meter mail machines. The United States Postal Service (USPS) has mandated that all mail machines be upgraded to Digital Postage Meter machines by 2008. This proposal provides the funding for mail machine replacement.

Service Impact: Mail will be processed in accordance with USPS requirements.

One-time Cost: \$60,000

▣ Criminal Justice Information Control (CJIC)

Reduce \$24,336 in Funding for Services and Supplies: Reductions are recommended in PC Software costs and in miscellaneous items.

Service Impact: There is no known impact to the current level of service. However, this proposal does reduce the CJIC Administration's ability to purchase software or miscellaneous items that may be needed for future enhancements or modifications to the CJIC application.

Ongoing Savings: \$24,336

■ Geographic Information Services (GIS)

Delete Vacant 1.0 FTE Geographic Information Systems Technician II: This staff provides support for the GIS data system. There are a total of five staff in the General Fund and GIS budgetary funds for this function. This vacant position is being deleted from the General Fund's GIS (and is being recommended, further along in this document, to be added to the GIS Regional Budgetary Fund).



Service Impact: There is no known impact to the current level of service.

Positions Reduced: 1.0
Ongoing Savings: \$94,934

Charge the Non-General GIS Regional Budgetary Fund for a Portion of Staff Costs: It is recommended that one-third of the cost of the GIS Manager position which is budgeted in the General Fund be charged to the non-General Fund portion of the GIS unit.

Service Impact: None.

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

Charge Costs to the GIS Budgetary Fund: This proposal 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.

Service Impact: None.

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

Data Processing and Voice Communications- Fund 74

Reduce \$108,000 in Funding for Services and Supplies in Finance and Administration: The reductions are in communications and phones, maintenance and office expenses.

Service Impact: There is no known negative impact to the current level of service. However, the reductions in maintenance may reduce flexibility for enhancements or renovations in ISD.

Ongoing Savings: \$108,000

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 \$905,158 in 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. In various County department budgets, these reduced adjustments can be found in the Internal Service Fund Adjustment section of this budget document.

Service Impact: None. There is no known impact to the current level of service.

Ongoing General Fund Savings: \$905,158

Reduce \$302,761 in Funding for Services and Supplies in Server Infrastructure: The reductions are in maintenance-equipment/other costs and in PC Software costs. These reductions are attributed to several maintenance and software license agreements being either reduced or eliminated.

Service Impact: None.

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

EDCO provides mainframe and server support on a 24/7 basis. These positions recently became vacant, and the workload has been absorbed by remaining staff.

Service Impact: None. The reduction of these vacant positions will not impact the current level of service nor the existing staff.

Positions Reduced: 3.0
Ongoing Savings: \$223,416

Reduce \$165,000 in Funding for Services and Supplies in Voice Communications: The reductions are in communications and phones - external costs. This reduction can be attributed to savings that continue to be realized due to Voice Communications strategic plan efforts.

Service Impact: None. Current projections based on actual Fiscal Year 2007 costs show that this reduction should not have a negative impact on services.

Ongoing Savings: \$165,000

Enterprise IT Planning

Staffing Changes: It is recommended that the savings realized by deleting an Executive Management position, 1.0 FTE Director - IT Strategic Planning, vacant for the last year, be used to create a new position, Enterprise IT Product Services Manager, subject to review and approval of the Employee Services Agency. The new position will assist the Department in overall Enterprise IT Product strategic planning and operational management.

Service Impact: Internal operational and strategic planning functions of ISD will be improved.

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.

Service Impact: None. There is no known impact to the current level of service.

Positions Added: 1.0
Ongoing Cost: \$95,747

Charge the GIS Regional Budgetary Fund for a Portion of Staff Costs: It is recommended that one-third of the cost of the GIS Manager position which is budgeted in the General Fund, be charged to this non-General GIS Regional Budgetary Fund.

Service Impact: None.

Ongoing Cost: \$48,589

Revenue Increase Reflected in General Fund

Charge Costs to the GIS Budgetary Fund: This proposal 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.

Service Impact: None.

Ongoing Cost: \$111,014

Ongoing Savings Reflected in General Fund

Network Infrastructure

Recognize \$490,124 in 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.

Service Impact: None.

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 \$123,137 Previously Allocated to DOC Offender Management System: In FY 2003, the Board approved \$2.9 million for a requirements analysis and Request for Proposal preparation for an OMS. To date, the funding has been used in part for enhancing a web-based

visiting system, and an analysis of CJIC functionality as a jail management system. Any unspent funds have been reappropriated each year at the end of the year. In FY 2006, the Board approved the use of \$600,000 of unspent OMS funding to cover the cost of outstanding inmate medical invoices from outside providers, leaving \$1,339,116 in unspent project funding to begin the procurement and installation of an Offender Management System.

The County has long recognized the need for automation of business functions at the DOC, however the overall cost of implementing and maintaining an OMS system still needs to be determined before staff can proceed. With the high turnover in administrative staff, the work to identify those costs has not been completed.

Service Impact: Even with this reduction in the two budgets, DOC and the County's Chief Information Officer are beginning plans to develop a law and justice

technology 'roadmap' for the future, and the intention is to work with the DOC to include their needs in this plan. Some of the current needs DOC has identified may be addressed through the use of existing analytics and management reporting software tools ISD is currently piloting.

As the planning proceeds, future funding requirements will be identified and justified as part of future funding requests. The Law and Justice area is very dynamic, and is often driven by external factors such as new mandates and legislation. It is important that the Santa Clara County Law and Justice community work together to address changing needs as business processes are tightly integrated across agencies even as budgets will be limited.

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 ^a	Amount
Tax Office TCAS	\$2,700,000
Assessor's AIMS Replacement Project	\$650,000 ^b
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 ^c	\$1,084,427
Total	\$5,629,677
One-time Amount	\$5,585,977
Ongoing Amount	\$43,700



- 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. These projects will replace various aging hardware throughout the County that meets or exceeds the Information Technology replacement criteria. In some cases, there are security and safety issues as well. 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
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
Total	\$1,084,427	

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. Although Enterprise Technology Projects are budgeted in non-general

Enterprise funds, they benefit Countywide systems such as CLARAnet, SAP, and both the Public and Employee Portals.

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. This will reduce maintenance costs, improve service quality and avoids potential system failures.

One-time Cost: \$280,000

Allocate \$140,000 in One-time Funding and \$21,000 in 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. This project provides redundancy for major sites and lower cost services for outlying sites.

Total Cost: \$161,000

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

Allocate \$325,000 in One-time Funding and \$45,000 in Ongoing Funding for CLARAnet Infrastructure Replacement Project: This project is the annual County data network infrastructure and technology refresh. The project includes replacement and/or upgrade of obsolete routers, network switches, servers providing network services, and other data network devices. This project supports service delivery and the ability to implement ongoing IT security patches.

Total Cost: \$370,000

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

Allocate \$160,000 in One-time Funding and \$20,000 in 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. ECM emphasizes management of content generated externally, or from within a department in the course of its business operations and also includes controlling



access to that content from outside of a department. A goal of this project is to reduce the cost of doing business, especially with fewer staff.

Total Cost: \$180,000

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

Allocate \$198,201 in 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 thereby enhancing both the County's public portal, via improving and automating processes that interface with the public, and the County's employee portal, via integration with more County processes and the provision of enhanced employee self-service. The annual growth of usage is 40 percent.

One-time Cost: \$198,201

Allocate \$320,764 in 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. The current status of the SAP server is "end-of-life" which places its services in jeopardy if it is not upgraded.

One-time Cost: \$320,764

Allocate \$189,000 in One-time Funding and \$8,000 in Ongoing Funding for the Exchange E-mail Project: This project creates a replica e-mail cluster which is an identical e-mail system. In the event the main Exchange E-mail system fails, this replica e-mail will immediately take over and County users will not experience any downtime.

Total Cost: \$197,000

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

Allocate \$240,000 in 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. This will enable multiple servers to share the same storage reserve, and allow for real-time duplication of data for purposes of back-up, disaster recovery, or system duplication.

Total One-time Cost: \$240,000

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

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
14501	Information Services Fund 0001	\$ 11,394,398	\$ 12,678,967	\$ 15,567,342	\$ 12,887,839	\$ 208,872	1.6%
14574	Information Services Fund 0074	29,211,258	29,332,437	29,560,852	31,281,095	1,948,658	6.6%
14577	Printing Operations Fund 0077	1,813,234	2,121,982	2,123,646	2,200,604	78,622	3.7%
14502	Messenger Driver - Records Ret Fund 0001	544,816	405,637	405,637	498,107	92,470	22.8%
1231	GIS SCC Regional Budgetary Fund 0242	—	1,289,428	1,289,428	1,552,753	263,325	20.4%
Total Net Expenditures		\$ 42,963,706	\$ 45,828,451	\$ 48,946,905	\$ 48,420,398	\$ 2,591,947	5.7%

Information Services — Budget Unit 145 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
14501	Information Services Fund 0001	\$ 11,401,316	\$ 12,725,767	\$ 15,614,142	\$ 12,919,639	\$ 193,872	1.5%
14574	Information Services Fund 0074	29,211,258	29,332,437	29,560,852	31,281,095	1,948,658	6.6%
14577	Printing Operations Fund 0077	1,813,234	2,121,982	2,123,646	2,200,604	78,622	3.7%
14502	Messenger Driver - Records Ret Fund 0001	2,028,607	1,899,220	1,899,220	2,043,965	144,745	7.6%
1231	GIS SCC Regional Budgetary Fund 0242	—	1,289,428	1,289,428	1,552,753	263,325	20.4%
Total Gross Expenditures		\$ 44,454,415	\$ 47,368,834	\$ 50,487,288	\$ 49,998,056	\$ 2,629,222	5.6%

Information Services — Budget Unit 145 Expenditures by Object

Object	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 24,572,781	\$ 26,154,528	\$ 26,176,466	\$ 27,379,917	\$ 1,225,389	4.7%
Services And Supplies	17,573,978	20,018,669	20,727,684	19,805,106	(213,563)	-1.1%
Fixed Assets	822,018	1,143,532	3,531,033	2,712,339	1,568,807	137.2%
Operating/Equity Transfers	1,485,638	—	—	48,589	48,589	—
Reserves	—	52,105	52,105	52,105	—	—
Subtotal Expenditures	44,454,415	47,368,834	50,487,288	49,998,056	2,629,222	5.6%
Expenditure Transfers	(1,490,709)	(1,540,383)	(1,540,383)	(1,577,658)	(37,275)	2.4%
Total Net Expenditures	42,963,706	45,828,451	48,946,905	48,420,398	2,591,947	5.7%

Information Services — Budget Unit 145 Revenues by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
14501	Information Services Fund 0001	\$ 2,179,501	\$ 105,000	\$ 105,000	\$ 643,714	\$ 538,714	513.1%
14574	Information Services Fund 0074	28,328,774	29,819,817	29,841,755	33,535,893	3,716,076	12.5%
14577	Printing Operations Fund 0077	1,890,201	2,127,193	2,127,193	2,211,995	84,802	4.0%
1231	GIS SCC Regional Budgetary Fund 0242	—	200,000	200,000	200,000	—	—
Total Revenues		\$ 32,398,476	\$ 32,252,010	\$ 32,273,948	\$ 36,591,602	\$ 4,339,592	13.5%



Information Services Fund 0001 — Cost Center 14501

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	28.0	\$ 12,678,967	\$ 105,000
Board Approved Adjustments During FY 2007	1.0	2,888,375	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	322,091	—
Internal Service Fund Adjustments	—	550,054	—
Other Required Adjustments	—	(4,005,532)	—
Subtotal (Current Level Budget)	29.0	\$ 12,433,955	\$ 105,000
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
FY 2008 Data Processing Adjustment	—	(19,951)	—
FY08 Recommended Budget action.	—	(165,000)	—
Reduce costs related to deletion of position.	—	(111,014)	—
Decision Packages			
1. Allocate Funds for Countywide IT Infrastructure Replacement Services	—	799,374	—
◆ \$23,233 to be used for Agriculture and Environmental Management			
◆ \$12,847 to be used for the Office of the County Executive			
◆ \$8,899 to be used for the Office of Affordable Housing			
◆ \$160,000 to be used for the Office of Emergency Services			
◆ \$21,724 to be used for the Office of Human Relations			
◆ \$2,900 to be used for the Office of Veteran's Affairs			
◆ \$16,536 to be used for the District Offices			
◆ \$37,957 to be used for the Clerk of the Board			
◆ \$18,688 to be used for the Coroner's Office			
◆ \$22,159 to be used for the Information Services Department			
◆ \$26,012 to be used for the Office of Budget and Analysis			
◆ \$13,419 to be used for the Office of Pretrial Services			
◆ \$200,000 to be used for the Office of the Assessor's AIMS Replacement Project			
◆ \$235,000 to be used for the Probation Department's Document Management Pilot Project			
2. Allocate Ongoing Funds for CLARAnet Projects	—	66,000	—
Allocate ongoing funds in the amount of \$66,000 for the following CLARAnet Projects:			
◆ CLARAnet Infrastructure Replacement - \$45,000			
◆ CLARAnet Infrastructure Replacement P2P Wireless - \$21,000			
3. Reduce Funding in Services and Supplies	—	(24,336)	—
Reduce funding for PC Software costs and Miscellaneous expenses in CJIC Administration.			
4. Recognize Reimbursement and Delete Vacant 1.0 FTE	-1.0	(94,934)	48,589
Recognize ongoing reimbursement for partial costs of GIS Manager from Regional GIS budgetary fund, in the amount of \$48,589.			
◆ Delete vacant 1.0 FTE Geographic Information System Technician II (K79), effective July 1, 2007. Ongoing annual savings is \$94,934. One-time bridge funding is not needed as position is vacant.			
5. Recognize One-time Revenue in Networks Infrastructure Services	—	—	490,125



Information Services Fund 0001 — Cost Center 14501

Major Changes to the Budget

	Positions	Appropriations	Revenues
Recognize one-time revenue, in the amount of \$490,124.60 related to a settled lawsuit with Microsoft.			
6. Add/Delete Management Positions	—	3,745	—
Delete an Executive Management position and add a CEMA position as follows:			
◆ Delete vacant 1.0 FTE Director, IT Strategic Planning (A72) - (\$179,331)			
◆ Add 1.0 FTE Enterprise IT Product Services Manager (NN5) - \$183,076			
Subtotal (Recommended Changes)	-1.0	\$ 453,884	\$ 538,714
Total Recommendation	28.0	\$ 12,887,839	\$ 643,714

Information Services Fund 0074 — Cost Center 14574

Major Changes to the Budget

	Positions	Appropriations	Revenues
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 Fund Adjustments	—	1,342	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 1,342	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 1,342	\$ —
Data Processing ISF (Fund Number 0074)			
FY 2007 Approved Budget	156.0	\$ 29,332,437	\$ 29,819,817
Board Approved Adjustments During FY 2007	10.0	228,415	21,938
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	1,022,809	—
Internal Service Fund Adjustments	—	(384,413)	6,181,484
Other Required Adjustments	—	(1,283)	(1,412,743)
Subtotal (Current Level Budget)	166.0	\$ 30,197,965	\$ 34,610,496
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
FY 2008 Data Processing Adjustment	—	—	(837,863)
FY08 Recommended Budget action.	—	—	(165,000)
Increase costs related to addition of position.	—	—	111,014
Reduce costs associated with County KeyBoard application.	—	—	(96,422)
Reduce costs related to deletion of position.	—	—	(111,014)
Decision Packages			
1. Allocate One-time Funds for CLARAnet Projects	—	745,000	—



Information Services Fund 0074 — Cost Center 14574

Major Changes to the Budget

	Positions	Appropriations	Revenues
Allocate one-time funds in the amount of \$745,000 for the following CLARAnet projects:			
◆ CLARAnet IT Infrastructure Replacement - \$325,000			
◆ CLARAnet Infrastructure Replacement P2P Wireless - \$140,000			
◆ CLARAnet Infrastructure Replacement Voice Systems Upgrade - \$280,000			
2. Medicare Part D Revenue	—	—	24,682
3. Allocate One-time Funds for Enterprise Project	—	160,000	—
Allocate one-time funds in the amount of \$160,000 for the Enterprise Content Management (ECM) Project.			
4. Allocate Funds for Enterprise Server and E-mail Projects	—	975,965	—
Allocate one-time and ongoing funds for the following enterprise server and e-mail projects:			
◆ Exchange Email (Replica eMail cluster) - \$189,000 one-time and \$8,000 ongoing			
◆ SAN Expansion (Enable DRP Repl) - \$75,000 one-time			
◆ Secondary Storage for SAN - \$165,000 one-time			
◆ eGov IT Infrastructure Replacement - \$198,201 one-time			
◆ IT Infrastructure Repl. Appl. Server: SAP - \$320,764 one-time			
◆ Enterprise Content Management (ECM) - \$20,000 ongoing			
5. Reduce Funding in Services and Supplies	—	(165,000)	—
Reduce funding in Communications and Phones - External costs in Voice Communications.			
6. Delete Vacant 3.0 FTE Positions	-3.0	(223,416)	—
Delete vacant 2.0 FTE Information System Technicians II/I (G50) and vacant 1.0 FTE Data Processing Control Technician (D12) in the Enterprise Data Center, effective July 1, 2007.			
7. Reduce Funding in Services and Supplies	—	(302,761)	—
Reduce funding in Maintenance-Equipment-Other costs and in PC Software in Server Infrastructure.			
8. Reduce Funding in Services and Supplies	—	(108,000)	—
Reduce funding in Office Expenses, Maintenance costs, Communications and Phones, and Structure Improvement in Finance and Administration.			
Subtotal (Recommended Changes)	-3.0	\$ 1,081,788	\$ (1,074,603)
Total Recommendation	163.0	\$ 31,279,753	\$ 33,535,893

Printing Operations Fund 0077 — Cost Center 14577

Major Changes to the Budget

	Positions	Appropriations	Revenues
Printing Services ISF (Fund Number 0077)			
FY 2007 Approved Budget	12.5	\$ 2,121,982	\$ 2,127,193
Board Approved Adjustments During FY 2007	—	1,664	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	52,901	—
Internal Service Fund Adjustments	—	25,726	83,039
Other Required Adjustments	—	(1,664)	—
Subtotal (Current Level Budget)	12.5	\$ 2,200,609	\$ 2,210,232
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
FY 2008 Data Processing Adjustment	—	(5)	—



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

	Positions	Appropriations	Revenues
Decision Packages			
1. Medicare Part D Revenue	—	—	1,763
Subtotal (Recommended Changes)	—	\$ (5)	\$ 1,763
Total Recommendation	12.5	\$ 2,200,604	\$ 2,211,995

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

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	5.0	\$ 405,637	\$ —
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	20,738	—
Internal Service Fund Adjustments	—	(51,543)	—
Other Required Adjustments	—	63,275	—
Subtotal (Current Level Budget)	5.0	\$ 438,107	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
1. Appropriate One-time Funding for Fixed Asset Purchase	—	60,000	—
Appropriate one-time funding for the purchase of USPS Digital Postage Meter machines.	—	—	—
Subtotal (Recommended Changes)	—	\$ 60,000	\$ —
Total Recommendation	5.0	\$ 498,107	\$ —

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

	Positions	Appropriations	Revenues
GIS SCC Regional Fund (Fund Number 0242)			
FY 2007 Approved Budget	2.0	\$ 1,289,428	\$ 200,000
Board Approved Adjustments During FY 2007	—	0	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	3,770	—
Internal Service Fund Adjustments	—	4,984	—
Other Required Adjustments	—	0	—
Subtotal (Current Level Budget)	2.0	\$ 1,298,182	\$ 200,000
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
FY 2008 Data Processing Adjustment	—	(779)	—
Increase costs related to addition of position.	—	111,014	—



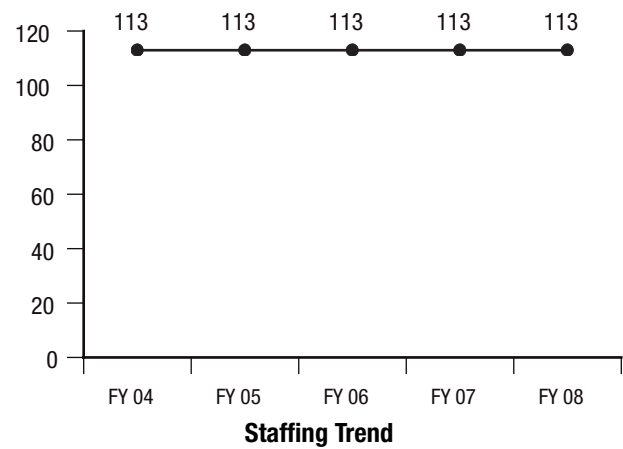
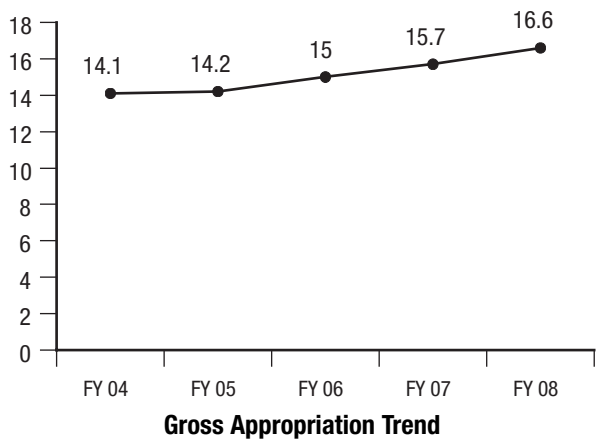
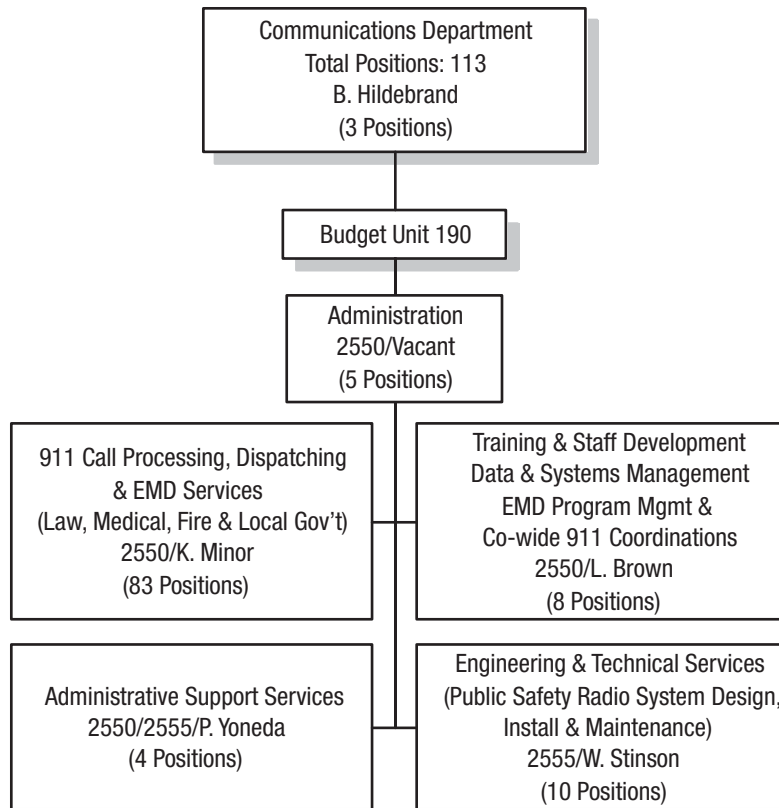
GIS SCC Regional Budgetary Fund 0242 — Cost Center 1231
Major Changes to the Budget

	Positions	Appropriations	Revenues
Decision Packages			
1. Appropriate Funds for Transfer-out and Add 1.0 FTE	1.0	144,336	—
Appropriate funds as transfer-out to partially offset the cost of GIS Manager in General Fund GIS Fund, in the amount of \$48,589.			
◆ Add 1.0 FTE Geographic Information System Technician II (K79) - \$95,747			
Subtotal (Recommended Changes)	1.0	\$ 254,571	\$ —
Total Recommendation	3.0	\$ 1,552,753	\$ 200,000



County Communications

Section 1: Finance and Government



Public Purpose

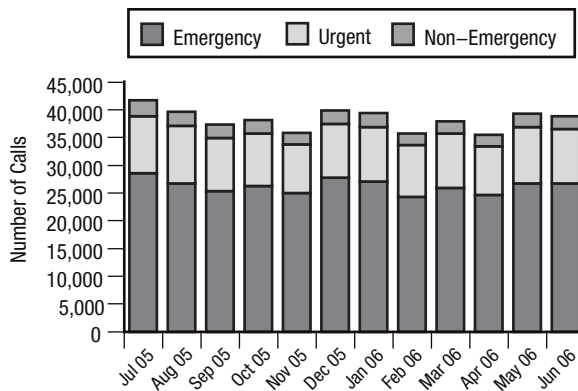
- Protection of the Public
- Safety of Emergency Personnel
- Protection of Property



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

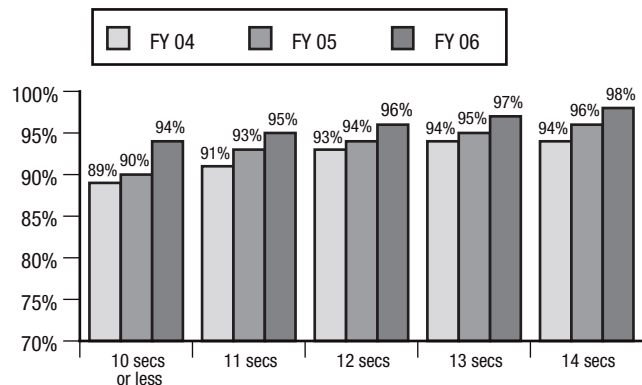
Desired Results

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



FY 06 Emergency, Urgent and Non-Emergency Monthly Call Volumes

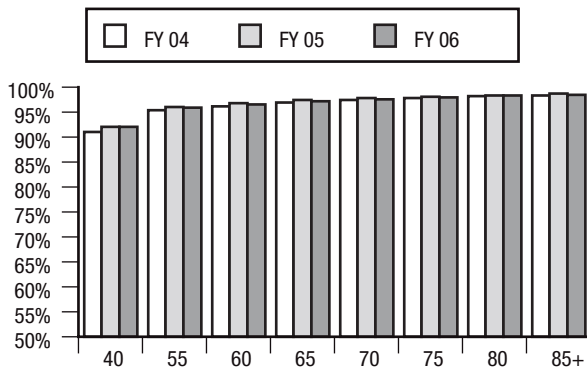
A total of 459,040 calls were handled in FY 06. Of these calls, approximately 69% were emergency, 25% were urgent, and 6% were non-emergency in nature. Emergency calls are received via 9-1-1 lines, 7-digit emergency lines, CHP, system and security alarms, and from other 9-1-1 centers.



9-1-1 and Emergency Call Answering Times

In FY 06, 94% of emergency calls were answered within 10 seconds (2.5 rings) or less, a 4% improvement over the previous fiscal year.

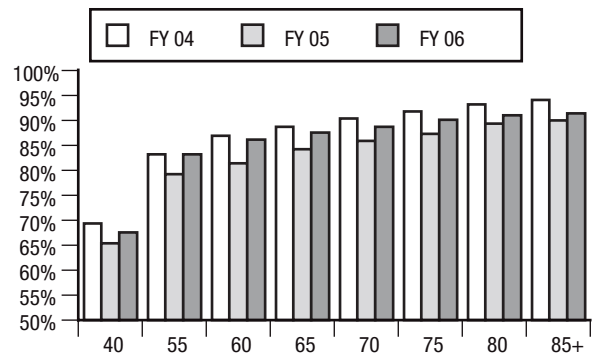
Prompt delivery of public safety services by quickly dispatching processed emergency calls for service.



Fire Dispatch Times

This graph illustrates the percentage of fire calls dispatched to field units over time, also known as “time to dispatch.” In FY 06, 92% of calls received for fire services were dispatched within 40 seconds or less.

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

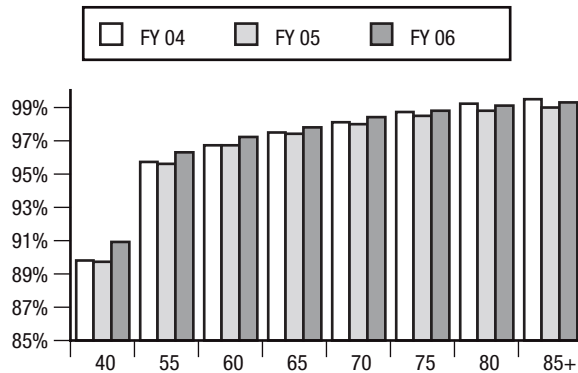


Law Dispatch Times

This graph illustrates the percentage of highest priority law calls dispatched to field units over time, also known as “time to dispatch.” In FY 06, 90% of calls received for law enforcement “priority 1” services were dispatched in less than 75 seconds.

A law dispatch involves evaluating for appropriate response, determining resource availability, and alerting unit(s) while simultaneously handling all radio traffic for 40+ law enforcement units in the field.



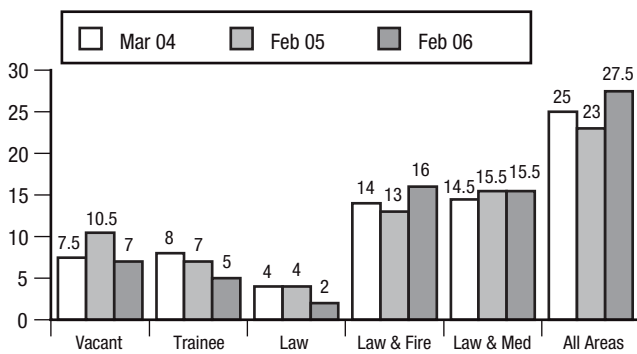


Medical Dispatch Times

This graph illustrates the percentage of medical calls dispatched to field units over time, also known as “time to dispatch.” In FY 06, 91% of calls received for medical services were dispatched in 40 seconds or less.

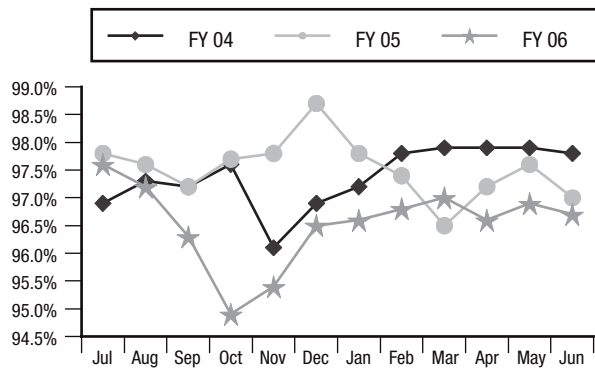
A medical dispatch involves evaluating for appropriate response, determining resource availability, and alerting paramedic unit(s) on medical calls in the county, including cities and CHP.

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



Level of Dispatch Training Snapshot

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

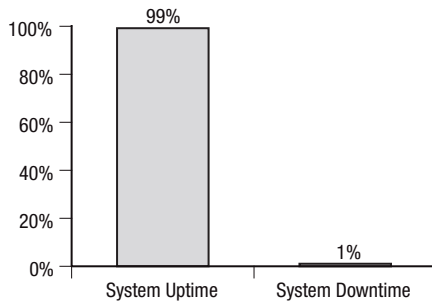


Medical Dispatch Center of Excellence +90% Compliance

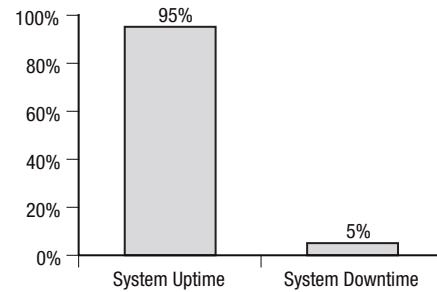
Santa Clara County was the first county in the state, and the 11th county nationwide, to achieve national “Center of Excellence” accreditation in January 2002. Fluctuations in overall average correspond with staffing level changes. Staff’s performance continues to exceed the 90% overall program compliance standard in providing pre-arrival medical instructions to 9-1-1 callers. The FY 06 average overall program compliance score was 96.5%.



Public Safety audio systems reliability.



Major System Problems FY 2006



Minor System Problems FY 2006

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

Description of Major Services

County Communications consists of two major divisions, Dispatch Operations and Technical Services. Desired results shown above pertain to the following services:

Dispatch Operations

- Coordinated emergency radio dispatching services to Sheriff, County Fire, Emergency Medical Services ambulance transport provider, and various other local government agencies
- State-mandated 911 emergency call answering service to the public
- Utilize an aggressive recruitment and training program in order to ensure continuous high quality service

Technical Services

- Design, implementation, and maintenance of complex communications systems and equipment such as sophisticated radio and computer infrastructure and individual radio equipment used by Dispatch Operations and its public safety customers for Countywide emergency communications
- Implementation and maintenance of hardware which supports information systems providing automated functions and management data for Dispatch Operations and its customers

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

Challenges met in FY 2007:

- Completed an upgrade improving radio coverage and implementing simulcast operation of the Emergency Medical Services tactical channels used for coordinating responses during wide area emergencies.
- Completed an upgrade to expand the Sheriff's tactical radio channel coverage area and convert it to simulcast operation.
- Completed an upgrade to expand and enhance the "Frequency 10" Countywide emergency radio channel.
- Completed implementation of a new 9-1-1 telephone system capable of providing caller information for wireless 9-1-1 calls.
- Provided project management for the Urban Area Security Initiatives (UASI) Grant-funded TRIMAC Digital Microwave Radio Communication Project,

which will provide regional communications to public health laboratories between Monterey, San Benito, Santa Cruz and Santa Clara Counties, as well as a platform for future regional interoperability improvements.

- Negotiated an agreement with Nextel Corporation to obtain funding for reconfiguration of all radio equipment operating on the Emergency Medical Services tactical radio system and the Valley Medical Center Protective Services radio system, which will address radio interference from wireless networks.
- Completed Silicon Valley Regional Interoperability Projects (SVRIP) demonstration project that utilizes a newly developed “Regional Interoperable Information Broker” (RIIB) to provide direct connectivity between computer aided dispatching (CAD) systems at the County, Milpitas and San Jose, which enables each to request mutual aid assistance and share information on fire and medical calls (CAD-to-CAD pilot).

Future challenges for FY 2008 include:

- Complete TRIMAC Digital Microwave Radio Communication Project to provide regional communications to public health laboratories between Monterey, San Benito, Santa Cruz and Santa Clara Counties, including MOU for governance and operational use of the system.

- Complete reconfiguration to prevent wireless interference of 800 MHz radio systems used by Valley Medical Center Protective Services and Emergency Medical Services.
- Implement enhancements to the new 9-1-1 telephone system: bypass the California Highway Patrol and receive wireless 9-1-1 calls directly; reconfigure and expand line capacity; provide backup answer capability.
- Continue efforts to acquire Geographic Information Systems (GIS) technical support in order to take advantage of available technology to incorporate information that will assist with emergency dispatching.
- Continue participation and assist Silicon Valley Regional Interoperability Projects (SVRIP) in expanding CAD-to-CAD (Computer Aided Dispatching) connectivity and use of the Regional Interoperable information Broker (RIIB) to the remaining 10 local 9-1-1 centers.
- Continue participation in local and regional interoperability efforts aimed at addressing the unique planning, equipment, training, and exercise needs, as well as building enhanced and sustainable capacity to prevent, respond to, and recover from acts of terrorism and natural disasters.
- Implement a succession plan to address staffing issues expected to arise with the anticipated retirement of several key supervisors and other staff.

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
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		■

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
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: This new project will provide the ability to answer 9-1-1 and 7-digit emergency lines in the event of a full 9-1-1 telephone system failure. Currently, in the event of a 9-1-1 telephone system failure, Communications has only a limited alternate method of redirecting 9-1-1 calls to another 9-1-1 call center.

Service Impact: This new 9-1-1 backup phone system will provide each emergency dispatch position with a multi-line telephone that is connected to the Department's administrative PBX phone system, which will be used with call forwarding services for alternate answering capability.

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

Allocate Technology Funding for New 9-1-1 Telephone System Hardware: This funding will provide an additional 30 lines on each 9-1-1 telephone. County Communications' 9-1-1 telephone system hardware is

currently at capacity for line access, which does not allow for expansion to handle additional lines for future emergency call answering needs or for desired efficiency in call handling.

Service Impact: A new 9-1-1 phone system, capable of receiving the address and location of wireless 9-1-1 calls, is scheduled for implementation at County Communications in May 2007. However, State funding from the County's allocation of State 9-1-1 tax monies was reduced, necessitating a reduction in line capacity from 150 to 120 lines. Without expansion, the system cannot accommodate future line needs, such as wireless 9-1-1 call answering, without elimination of less critical existing lines.

This new telephone system hardware will add 30 more lines on each 9-1-1 phone, which will allow County Communications to reinstate lines, expand to address new customers and/or increased service levels, and be more efficient in their operations.

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



▲ Administration and Support

Allocate one-time funding of \$42,000 for information technology infrastructure replacement: This project will replace aging/obsolete equipment that meets or exceeds the County's information Technology Replacement criteria. Items in this request may include servers, printers, routers/switches, laptops and software. This project is recommended by the Information Technology Executive Committee (ITEC).

Service Impact: Continued, and in some cases, enhanced service delivery, to include security and safety issues.

One-time Cost; \$42,000

▲ Emergency Communications System Fee for Unincorporated Areas

Implement New Emergency Communications System Fee for the Unincorporated Areas: It is recommended that the County adopt an emergency communications system response fee ordinance to offset costs. The City of San Jose successfully adopted a fee that went into effect January 1, 2005, and has been extended to December 2008.

The overall cost to provide emergency communications service to the unincorporated areas amounts to \$3.3 million. A portion of these costs are incurred for communication services related to urgent and non-emergency calls, reducing eligible costs for a proposed cost-recovery fee to \$2.2 million. Assuming a fixed percentage collection rate, \$2 million in cost-recovery revenue is recommended. Anticipated revenue for Fiscal Year 2008 is \$500,000, based on one quarter of collections.

Service Impact: The number of telephone access lines and numbers in the unincorporated areas subject to this new fee is estimated at 105,000. The proposed fee to be collected for each line is \$1.60 per month. Suppliers of local access to 9-1-1 service collect fees from their non-exempt customers with billing addresses within the County unincorporated area and remit fee revenues to the County. Providers are allowed to assess a 0.125% service charge to cover fee collection costs.

Ongoing Savings: \$500,000

Annual Savings: \$2,000,000

Communications Department — Budget Unit 190 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
2550	Communications Dispatching/Admin Fund 001	\$ 11,221,481	\$ 11,044,807	\$ 11,352,973	\$ 11,483,050	\$ 438,243	4.0%
19002	Communications Tech Svcs Div Fund 0001	289,895	78,992	78,992	116,118	37,126	47.0%
Total Net Expenditures		\$ 11,511,376	\$ 11,123,799	\$ 11,431,965	\$ 11,599,168	\$ 475,369	4.3%

Communications Department — Budget Unit 190 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
2550	Communications Dispatching/Admin Fund 0001	\$ 13,589,798	\$ 13,875,246	\$ 14,183,412	\$ 14,673,732	\$ 798,486	5.8%
19002	Communications Tech Svcs Div Fund 0001	1,827,287	1,848,366	1,848,366	1,920,829	72,463	3.9%
Total Gross Expenditures		\$ 15,417,085	\$ 15,723,612	\$ 16,031,778	\$ 16,594,561	\$ 870,949	5.5%



Communications Department — Budget Unit 190 Expenditures by Object

Object	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 12,047,553	\$ 12,834,538	\$ 12,834,538	\$ 13,461,470	\$ 626,932	4.9%
Services And Supplies	2,876,196	2,889,074	2,919,057	3,038,091	149,017	5.2%
Fixed Assets	493,337	—	278,183	95,000	95,000	—
Subtotal Expenditures	15,417,085	15,723,612	16,031,778	16,594,561	870,949	5.5%
Expenditure Transfers	(3,905,710)	(4,599,813)	(4,599,813)	(4,995,393)	(395,580)	8.6%
Total Net Expenditures	11,511,376	11,123,799	11,431,965	11,599,168	475,369	4.3%

Communications Department — Budget Unit 190 Revenues by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
2550	Communications Dispatching/Admin Fund 0001	\$ 1,450,768	\$ 1,448,047	\$ 1,448,047	\$ 1,962,405	\$ 514,358	35.5%
19002	Communications Tech Svcs Div Fund 0001	129,786	70,000	70,000	70,000	—	—
	Total Revenues	\$ 1,580,554	\$ 1,518,047	\$ 1,518,047	\$ 2,032,405	\$ 514,358	33.9%

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

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	99.0	\$ 11,044,807	\$ 1,448,047
Board Approved Adjustments During FY 2007	—	308,166	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	565,597	—
Internal Service Fund Adjustments	—	(268,522)	—
Other Required Adjustments	—	(308,166)	14,358
Subtotal (Current Level Budget)	99.0	\$ 11,341,882	\$ 1,462,405
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
FY 2008 Data Processing Adjustment	—	(532)	—
Decision Packages			
1. 9-1-1 Phone System Hardware	—	48,500	—
Allocate one-time funding (\$45,000) for new 9-1-1 telephone system hardware which will provide an additional 30 lines to each 9-1-1 telephone. This will allow the department the ability to handle new customers, increased service levels, and future emergency call answering needs. An additional \$3,500 in ongoing funds is recommended for equipment maintenance costs.			
2. New emergency comm system fee revenue for FY 2008	—	—	500,000
This action reflects anticipated FY 2008 revenue from a new emergency communications system fee in the unincorporated County areas. Annual collection is estimated at \$2 million but revenue collection will not begin until the last quarter of the fiscal year.			
3. IT Infrastructure Replacement	—	42,000	—



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

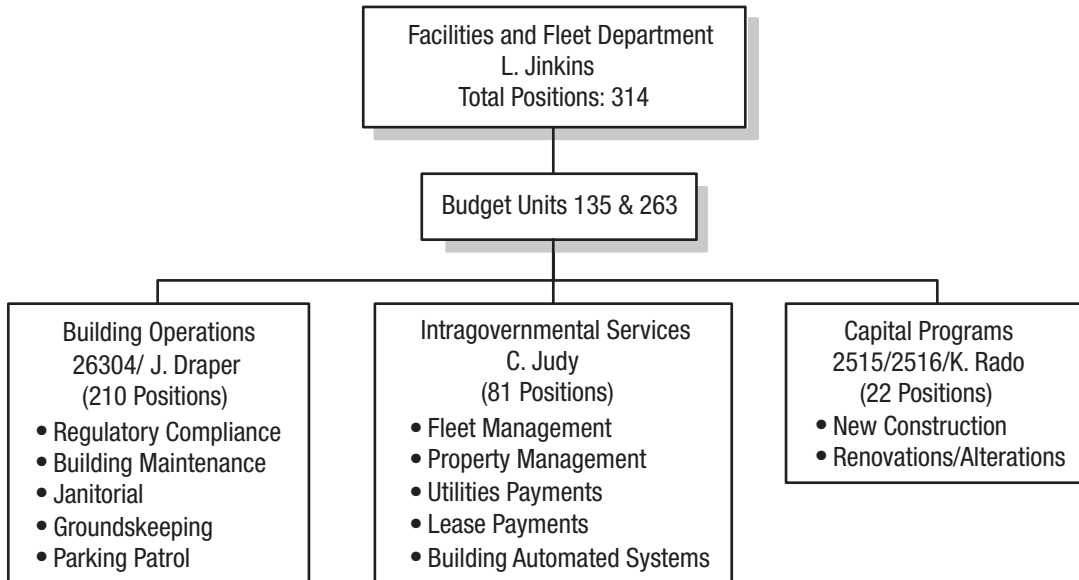
	Positions	Appropriations	Revenues
This project will replace aging/obsolete equipment that meets or exceeds the County's Information Technology Replacement criteria.			
4. 9-1-1 Phone System Backup	—	51,200	—
Allocate one-time funding (\$50,000) for backup system to 9-1-1 and 7-digit emergency lines in the event of 9-1-1 telephone system failure. An additional \$1,200 in ongoing funds is recommended for equipment maintenance costs.			
Subtotal (Recommended Changes)	—	\$ 141,168	\$ 500,000
Total Recommendation	99.0	\$ 11,483,050	\$ 1,962,405

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

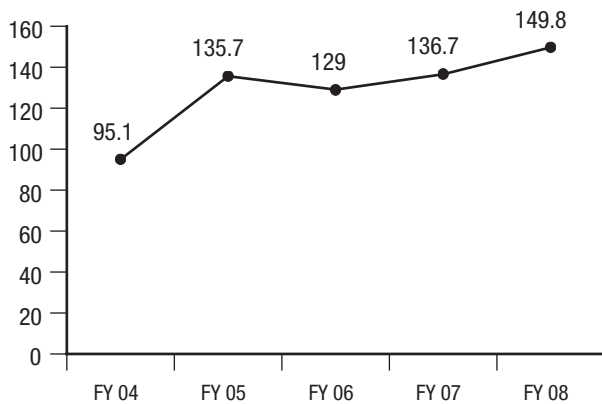
	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	14.0	\$ 78,992	\$ 70,000
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	61,335	—
Internal Service Fund Adjustments	—	(24,209)	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	14.0	\$ 116,118	\$ 70,000
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	14.0	\$ 116,118	\$ 70,000



Facilities and Fleet Department

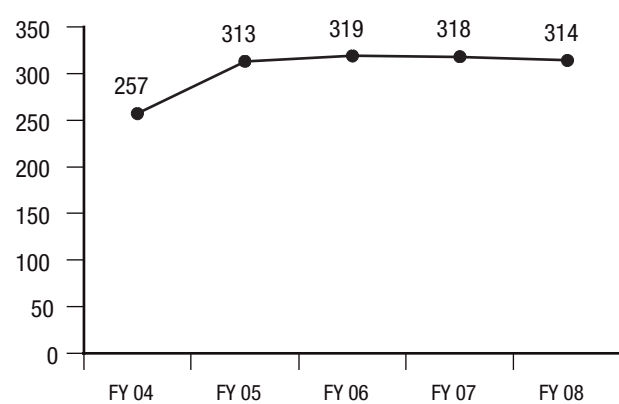


Section 1: Finance and Government



Gross Appropriation Trend

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



Staffing Trend

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



Public Purpose

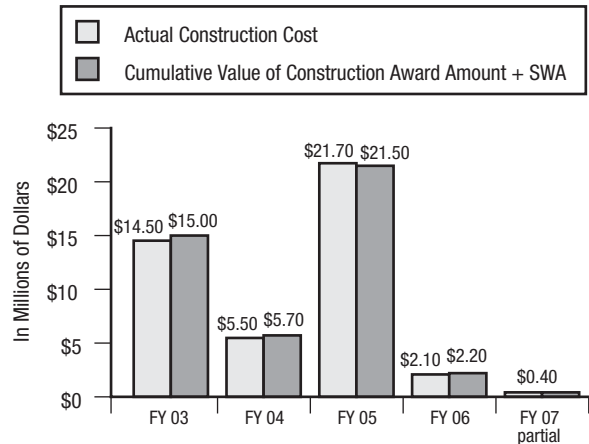
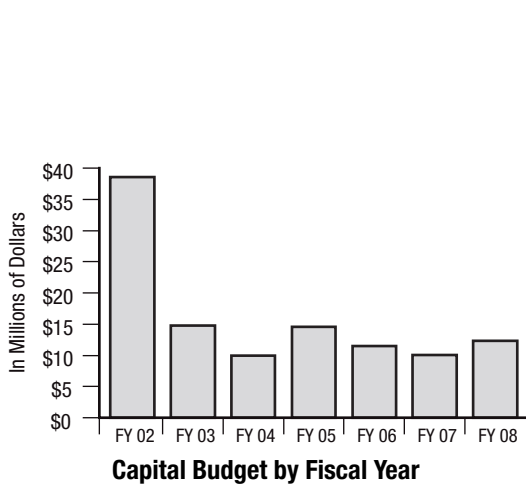
- ➔ **Design, Construction Management, Planning, Property Management and Building Maintenance services that assure the most effective use of taxpayer monies in support of services to County residents**
- ➔ **Energy Conservation, Fleet, Utilities, Waste Disposal and Cafeteria Management in a manner that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



Valley Health Center at Fair Oaks

Desired Results

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

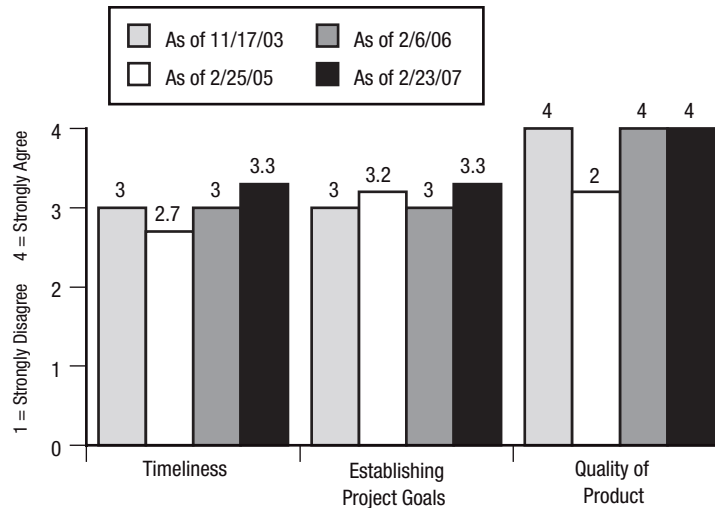


Cumulative Comparison of Construction Award Amount Plus Supplementary Work Allowance (SWA) vs. Actual Cost for Completed Projects by Fiscal Year

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



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

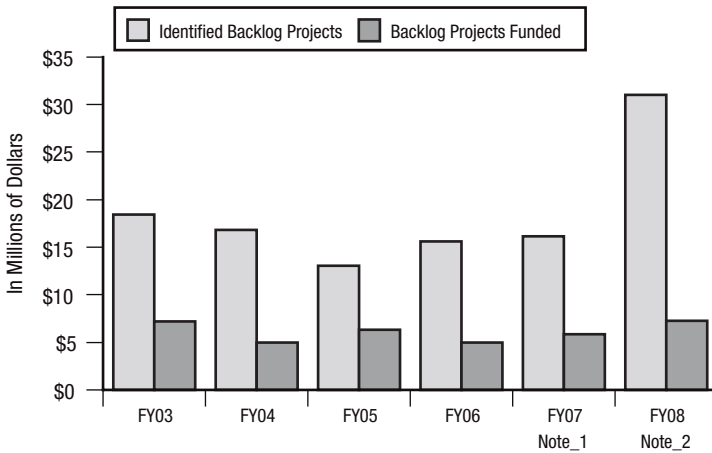


Customer Satisfaction Survey

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

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

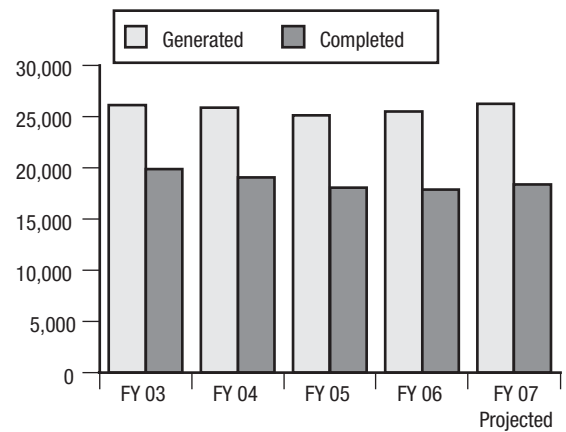
Maximum Life of Buildings and Building Systems



Backlog Funding Allocations

Note 1: As of Feb. 16, 2007

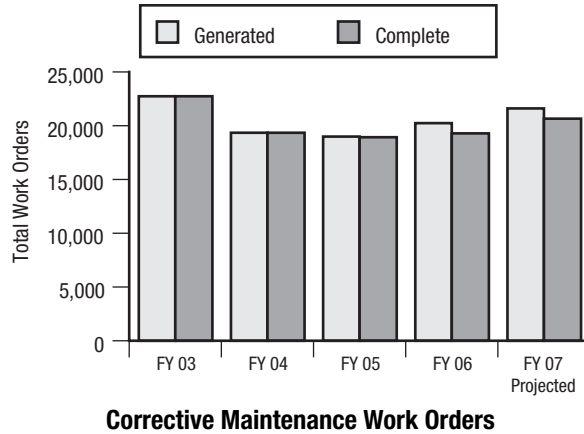
Note 2: Planned



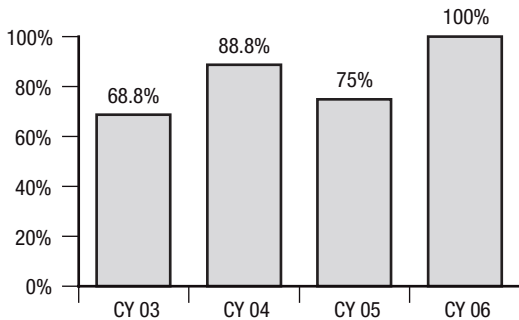
Number of Preventive Maintenance Work Orders



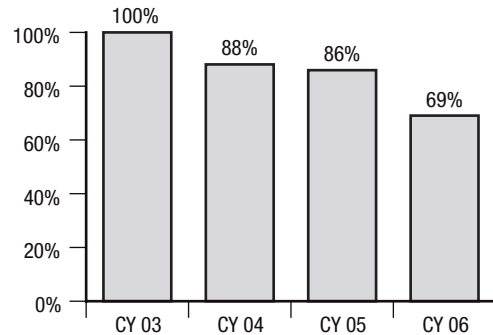
Maximum Life of Buildings and Building Systems (continued)



Protected County Investments and Resources

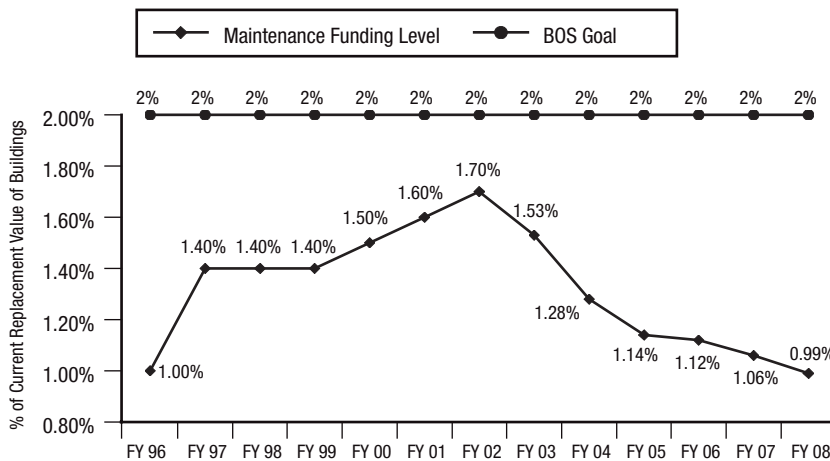


Percent of New or Renewed Leases Negotiated at or Below Market Value by Calendar Year



Percent of Lease Renewals Completed Prior to Expiration by Calendar Year

Rate of renewals less due to unexpected vacancy.

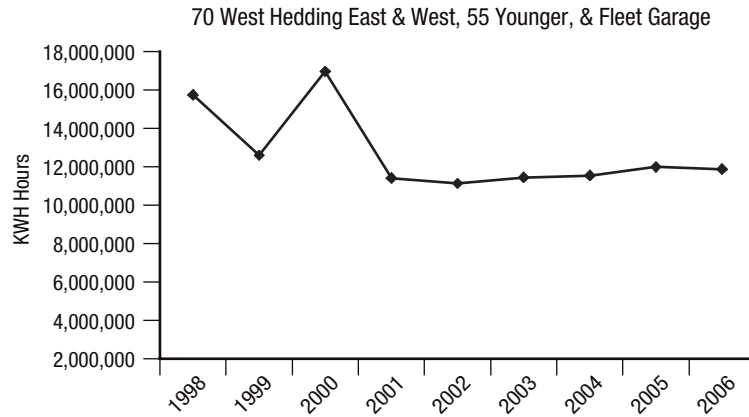


Maintenance Funding Levels

Reductions sustained from FY 2002 through those anticipated in FY 2008 result in building maintenance at levels below the Board's existing policy standard of 2% of the Current Replacement Value (CRV) of County facilities. When comparing the FY 2007 % CRV - Actual to the FY 2008 % CRV - Budgeted, the recommended budget continues to reduce maintenance funding levels, while at the same time, the square footage of space to be maintained is increasing and construction inflationary costs are driving the building replacement values upward.



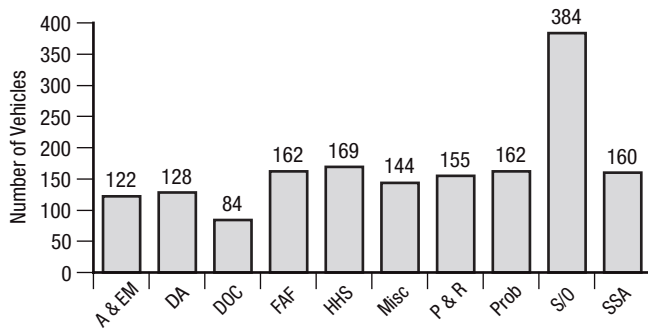
Countywide Energy Saving Measures that Result in Cost Reductions for the County.



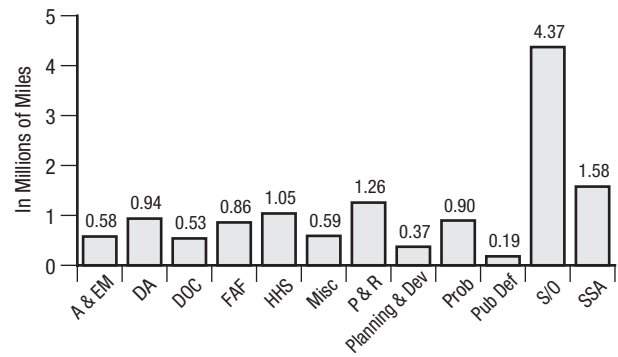
Civic Center Electrical Consumption

Contributing factors to energy reduction were the installation of motion sensor power strips in work station cubicles, the reprogramming of HVAC thermostats according to the County's energy policies, installation of lockable thermostat covers, reprogramming of lighting control systems and the disabling of high wattage decorative lighting. This is one example of many energy conservation measures implemented by Facilities.

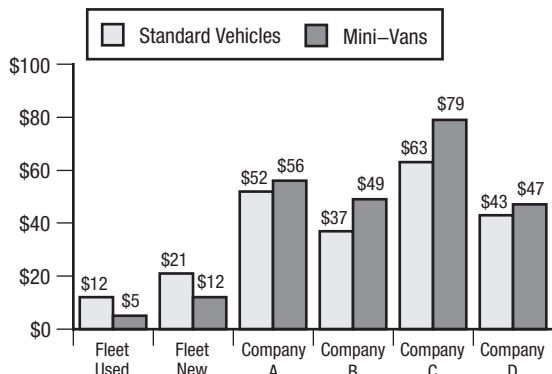
Appropriate number of reliable vehicles in order for County Departments to render services which Fleet Management promotes by acquiring best-value vehicles that support Department needs.



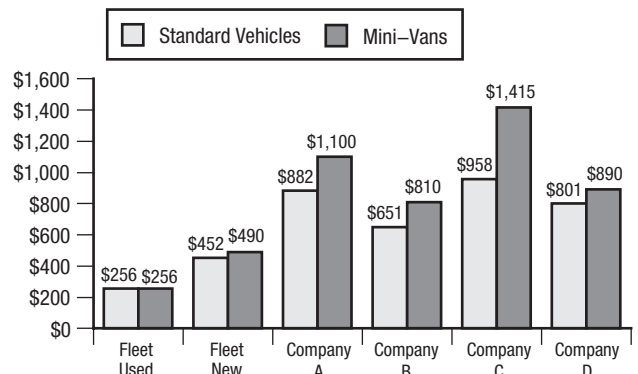
Number of Vehicles by Department



Miles Driven by County Departments in 2006



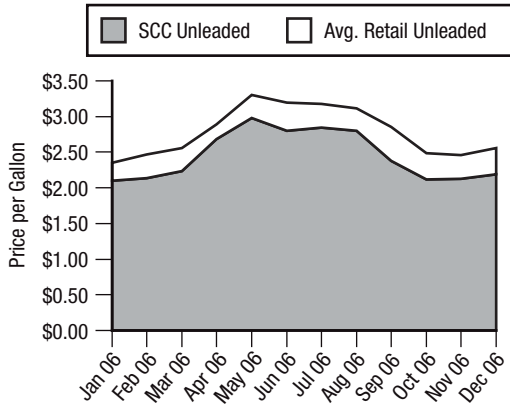
Daily Cost of County Vehicle Compared to Daily Cost of Nationally Recognized Car Rental Companies as of 1/07



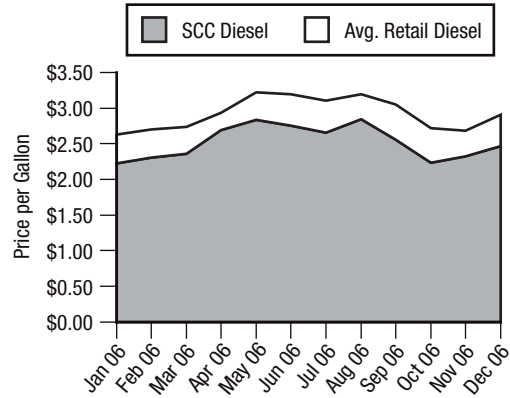
Monthly Cost of County Vehicle Compared to Monthly Cost of Nationally Recognized Car Rental Companies as of 1/07



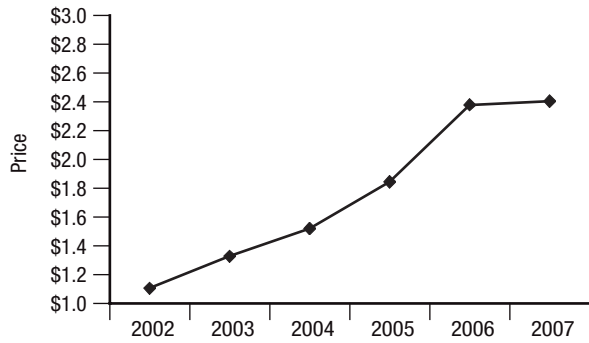
Appropriate number of reliable vehicles (continued)



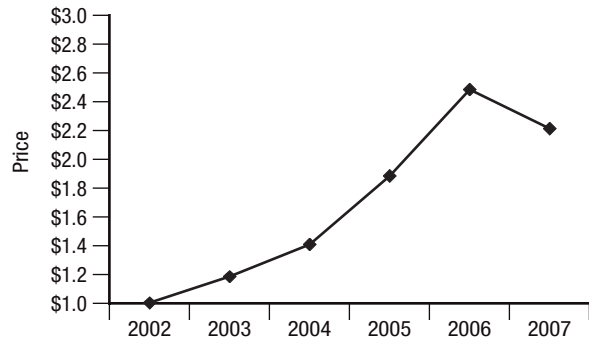
Comparative Cost of Santa Clara County (SCC) Unleaded Fuel to Average Retail Cost



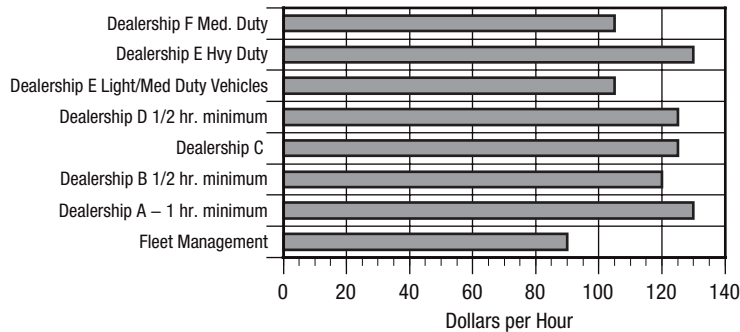
Comparative Cost of Santa Clara County (SCC) Diesel Fuel to Average Retail Cost



County Average Price of Unleaded Fuel by Fiscal Year



County Average Price of Diesel Fuel by Fiscal Year



Comparative Labor Rates — January 2007



Description of Major Services

The Facilities and Fleet (FAF) Department is comprised of three major divisions:

- Capital Programs
- Building Operations
- Intragovernmental Services

Capital Programs

Capital Programs is funded through the Capital Improvement Fund 50. Capital Programs is currently managing the largest construction program in the County's history, and Capital Programs staff is currently "fully challenged" with work. This is resulting in some lower priority projects moving more slowly while higher priority projects are being completed on schedule. This workload situation will dramatically change by the end of calendar year 2008 when Capital Programs staff will have insufficient project work to support its current staffing.

Major projects that will be completed by the end of calendar year 2008 include the Muriel Wright Program Building, Juvenile Hall, County Center at Charcot, Valley Specialty Center, Morgan Hill Courthouse, Crime Lab, Palo Alto Court Seismic, Santa Clara Court Seismic, Los Gatos Court Seismic, HOJ West Court Seismic, Gilroy Valley Health Center (VHC), Fair Oaks VHC, and Berger 1 Building Renovation. By January 2009, the one remaining project will be the Milpitas VHC.

Building Operations

The Building Operations Division provides mandated maintenance and repair to over 5,000,000 square feet of County-owned facilities in order to ensure a safe and healthy environment in which to conduct County business and serve the public. The Division also manages the County utilities budget and provides energy savings technical support. The Division consists of a small administrative and planning group, a smaller logistics team, a 2-person parking patrol, and four branches that deliver the core service lines of:

- Custodial and Grounds
- Corrective Maintenance
- Preventive Maintenance
- Major Repairs

The FY 2008 budget reduction will fund building maintenance at a rate of 0.99% versus the Board approved target of 2% of the current replacement value (CRV) of County-owned facilities. From FY 2004 through FY 2008, Building Operations will have made the following changes:

- Eliminated 55 positions;
- Gained 512,854 square feet of additional buildings requiring maintenance and custodial support. Four additional buildings totaling 234,700 square feet will be added to the FAF maintenance workload in FY 2009 and FY 2010;
- Extended custodial cleaning cycles and eliminated window washing and parking lot sweeping contracts;
- Extended preventive maintenance cycles beyond manufacturers' recommendations on heating, ventilation, and air conditioning equipment;
- Received a 53% reduction in the Backlog Major Maintenance/Repair Program funding (adjusted for inflation) resulting in \$31.6 million in currently known deferred major maintenance, and resulting in the deferred major maintenance project list growing at \$3 million to \$4 million annually at the current funding level.

The County has a "triple threat" building maintenance funding situation occurring. That is, there are 55 fewer maintenance people/less maintenance funding; there is a growing building inventory of new buildings that must be maintained; and concurrently the building systems are aging due to the 53% reduction in Backlog major maintenance funding purchasing power since FY 2002 (adjusted for inflation).

To meet the budget target, the Building Operations Division budget reduction strategy includes:

- Keeping as many "tool carrying" staff as possible while further stretching administrative and management staffing;
- Extending preventive maintenance cycles and reorganizing work distribution while striving to meet minimum statutory health and safety requirements, minimize risks of property damage or



operational disruptions, and maintain required Federal and State certifications on medical and detention facilities;

- Realigning staff to have adequate resources for responding to the growing occurrence of building system emergencies;
- Making effective use of the Job Order Contract and other newer contract tools;
- Continuing the Facilities Condition Assessment to aid in identifying and prioritizing deferred maintenance projects; and,
- Reconfiguring the security access system and reorganizing staff to avoid ongoing contract support services costs.

Changes in Building Inventory:

Fiscal Year	Building	Square Feet
FY 2004	County Center at Charcot	200,000
FY 2004	Vector Control at Berger Drive	7,694
FY 2005	Valley Health Center at Tully	55,000
FY 2005	James & Holden Ranch Program Buildings	4,932
FY 2005	House on the Hill	17,000
FY 2006	Old Juvenile Hall Demolition	-51,696
FY 2006	2220 Moorpark Demolition	-114,760
FY 2007	Muriel Wright Program Bldg.	4,794
FY 2007	Juvenile Hall Phase 2	75,368
FY 2007	Vector Control - 1580 Berger	20,192
FY 2007	Consolidated Fleet - 2265 Junction Avenue	68,320
FY 2007	Korean Church	25,000
FY 2008	Morgan Hill Courthouse	86,250
FY 2009	Valley Specialty Center	244,000
FY 2009	Crime Lab	90,072
FY 2009	VHC – Gilroy	59,100
FY 2009	VHC – Fair Oaks	44,750
FY 2009	Fair Oaks Demolition	-19,200
FY 2010	VHC – Milpitas	60,000
	Total	+838,816

Intragovernmental Support Services

Intragovernmental Support Services (ISS) Division includes support organizations for both FAF and Countywide functions:

- Fiscal Services,
- Building Automated and Information Technology Systems,

- Human Resources,
- Fleet Management,
- Property Management.

The Fiscal unit provides Countywide support for utility bills and lease payments in addition to supporting FAF programmatic and Department functions. The Information Technology unit supports computerized building systems that operate elevators, HVAC and security systems, and also provides system administration services to FAF divisions. The Human Resources unit supports Procurement and County Communications Departments in addition to FAF. Finally, ISS includes two units providing Countywide services; Property Management and Fleet Management.

Fleet Management

Fleet Management operates as an Internal Service Fund (ISF) in that it is fully supported by other funds. Fleet Management's mission is to provide and maintain the most appropriate, safe and reliable vehicles at competitive rates that reflect the true cost of vehicle ownership for Countywide departments. The vehicles are either assigned to specific departments and charged through an internal service fund rate structure or held in the County pool and charged to users on a daily basis.

In FY 2007, Fleet Management continued to pursue external sources of revenue. Under Board-approved delegated authority, the Director of FAF signed a contract with Outreach and Escort, Inc. for provision of services and fuel to 250 vehicles. This contract supports services to the County Guaranteed Ride Home program and Give-Kids-A-Lift programs, in addition to Valley Transportation Authority-supported programs under the Americans with Disabilities Act. As a result of the Outreach contract, Fleet anticipates annualized revenue of \$2,152,357 in FY 2008. Fleet added 2 FTE Automotive Mechanics to address the increased service levels generated by the Outreach contract in FY 2007.

The volatility in fuel prices is emblematic of the uncertainty prevalent in the local and national economy. After a brief lull in 2006, as of April 2007, fuel prices have risen for over 10 consecutive weeks. Although all regions of the country experienced higher prices, California has been especially hard hit with an



average increase of \$0.44 per gallon over last year in the price of regular gasoline. Diesel prices were up \$0.11 over this time last year.

The fuel cost paid by the County is less than retail. Given the uncertainty of fuel prices, it is not recommended to increase the fuel budget at this time. Facilities and Fleet will continue to monitor fuel prices and request a rate adjustment if necessary at Mid-Year. The Department also continues to encourage fuel conservation of alternatively fueled fleet vehicles.

Following the Ten Year Fleet Plan in FY 2008, Fleet Management recommended replacing 121 General Fund vehicles at a cost of \$2.7 million. The total replacement for all vehicles from all fund sources is 169 vehicles at a cost of \$3.8 million. This funding is identified in the FY 2008 base budget. The Board approved the FY 2008 vehicle replacement list ahead of the budget deliberations due to State contract procurement cut-off dates in early spring of each year.

Fiscal, Information Technology and Human Resources

The Fiscal, Information Technology and Human Resources staff provide fiscal planning, billing accounts payable, information technology and human relations support for Building Operations, Property Management, Fleet and Capital Programs Divisions.

Property Management

The Property Management Unit continues to implement elements of the Real Estate Master Plan, focusing on reducing lease costs, consolidating departments as appropriate for efficient service delivery, and moving departments from leased space to County-owned space. Savings of \$1,800,214 which have resulted from reduced lease costs were anticipated, and were credited directly to the General Fund within the base budget, rather than toward the Facilities and Fleet Department budget targets.

The Property Management Unit continues to incur costs moving County departments out of leased facilities. In FY 2008, Property Management anticipates moving various departments into the first floor of the County Center at Charcot, located at 2310 N. First Street. In addition, the Registrar of Voters will move out of 2265 Junction and return to Berger Drive. Once that move is complete, the Fleet Management group will move into the facility on Junction. Additional moves may be identified once the Countywide department budget reductions are finalized. It is recommended that the FY 2007 balance of \$930,000 for moving costs roll forward into FY 2008 for these future moving expenses.

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
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 is recommended for new construction in FY 2008 compared to \$2.13 million in FY 2007.	▼

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
Capital Programs - Renovations/Alterations	Yes	Mandated	\$3.57 million is recommended for renovations/alterations in FY 2008 compared to \$2.4 million in FY 2007. This will result in more renovation/alteration work being completed in FY 2008 than in FY 2007.	▲
Lifecycle Infrastructure Investment/Backlog Maintenance Program -- LIIP	Yes	Mandated	\$7,250,000 is recommended for Backlog projects compared to \$5,000,000 in FY 2007. This 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		■
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 - \$106,333)
- 1.0 FTE Accountant Assistant (D96 - \$84,257)
- 1.0 FTE Management Information Systems Data Assistant (C40 - \$80,445)

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

Service Impact: Workload will be redistributed and reprioritized among remaining administrative staff. The unit will be especially impacted when one or more



employees are absent for extended periods. Some less critical functions will experience process delays if prolonged vacancies or absences occur.

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 - \$149,110)
- Delete 1.0 FTE Project Control Specialist (M43 - \$122,215)
- Delete 1.0 FTE Carpenter (M51 - \$109,440)
- Delete 1.0 FTE Electrician (M59 - \$123,978)
- Delete 1.0 FTE Painter (M68 - \$109,271)
- Add 1.0 FTE Plumber (M75 - \$123,978)
- Add 1.0 FTE Electronic Repair Technician (K94 - \$91,778)

Service Impact: These position changes will result in extended cycle times for preventive maintenance and environmental compliance work, and may extend response times for building repair needs. Service and supply reductions will contribute to extended cycle times and response times.

- 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: This recommendation reflects the Fleet 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: \$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. A reduction in telephone funding is possible with no negative impact on service due to consolidating and updating a fire alarm and security communication system.

Ongoing Savings: \$30,000



Property Lease Management

Appropriate One-time Funding for real estate actions. As the County continues to maximize use of County-owned property and eliminate ongoing lease costs, funds are needed for tenant improvements, lease buy-outs and moving costs. Previous appropriations are

nearly exhausted. An appropriation for this purpose will maintain this function at the current level of responsiveness and efficiency in program relocations and lease buy-out transactions.

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

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.

County Executive's Recommendation

The County Executive is recommending 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 is recommended for the following Capital Projects:

FY 2008 Capital Projects

Description	Amount
Backlog Maintenance	\$7,250,000

FY 2008 Capital Projects

Description	Amount
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
Total	\$12,645,000

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. The following list of Backlog projects and cost estimates are preliminary. However, if during FY 2008, equipment or structures fail unexpectedly that are not on this list, unexpected failures will take precedence over certain projects on this list.

As discussed at the Finance and Government Operations Committee meeting on April 29, 2007, the deferred maintenance project list is growing at \$3 - \$4 million annually at the current funding level of \$5 million per year. For that reason it is recommended to fund the Backlog/Deferred Maintenance projects at \$7,250,000.



FY 08 Backlog Project Description	Budget
Probation Elevator Modernization	\$485,000
Replace 70 West Hedding Elevator Room Cooling	\$30,000
Replace Work Furlough Gas Pack Units	\$117,000
Recarpet 70 West Hedding Connector	\$150,000
Replace County Communications Fire Panel	\$400,000
Repaint Elmwood Barracks 1,2, and 3	\$200,000
Replace Elmwood Windows	\$100,000
Replace 70 West Hedding East Wing Maintenance Swing Stage	\$200,000
Repair Elmwood M8 Dorm A thru H Restrooms	\$255,000
Install Auto Irrigation Controls at Various Locations	\$35,000
Install Transformer Arc Flash Signs at Various Locations	\$25,000
Replace Berger 3 Rusted Roof Ducts at the Berger Complex	\$100,000
Repair Elmwood M8 Dumpster Pad	\$40,000
Install Hall of Justice Lighting Controls	\$200,000
Reseal Park Alameda Elevator Pit	\$50,000
Repair Elmwood Support Services Roof	\$250,000
Repair Mariposa Lodge Residence 1	\$205,000
Repair Mariposa Lodge Community Facility	\$180,000
Repair Elmwood Wood Canopy at Processing	\$125,000
Repair Elmwood Barracks 1,2,3 Interior	\$250,000
Repair Elmwood M2 Dorm B HVAC	\$104,000
Repair Elmwood M2 Dorm A HVAC	\$104,000
Repaint Elmwood Medical Interior	\$11,000
Install 70 W. Hedding West and East Refrigerant Monitoring	\$45,000
Install HOJ West and East Refrigerant Monitoring	\$115,000
Repaint Main Jail S/N Interior	\$59,000
Repaint and Recarpet 840 Guadalupe First Floor	\$250,000
Repair South County Animal Shelter Interior Walls	\$45,000
Repaint South County Animal Shelter Exterior	\$30,000
Repaint and Repair 840 Guadalupe Parkway Exterior	\$150,000
Repair 70 W. Hedding Damaged Elevator Interior wall Panels	\$5,000

FY 08 Backlog Project Description	Budget
Repair 70 W. Hedding Cafeteria Breakroom and Kitchen	\$25,000
Repaint and Repair 70 W. Hedding Lower Lobby	\$5,000
Repair Cafeteria Refrigeration Equipment	\$15,000
Reseal Army Reserve Parking Lot	\$300,000
Design Park Alameda Parking Lots A & B (Drain/Repave)	\$60,000
Repave Park Alameda Parking Lots A & B	300,000
Reseal 55 Younger Side Parking Lot	\$200,000
Repair Regimented Correctional Program Roof (Phase II)	\$175,000
Repair Regimented Corrections Program Yard	\$50,000
Repair Mariposa Lodge Walkway (Construction)	\$500,000
Evaluate West Wing Elevator Pit Seal Repairs	\$40,000
Evaluate 840 Guadalupe Elevator Pit Seal Repairs	\$40,000
Repair Juvenile Hall Laundry HVAC	\$80,000
Replace Countywide Damaged/Faded Signs - Phase 1	\$25,000
Repair Berger Complex Mulch (Pest Management)	\$15,000
Repair 70 W. Hedding/Sheriff Electrical Switchgear	\$1,000,000
Replace Superior Court Angle Stops	\$10,000
Replace Sam Della Maggorie Angle Stops	\$20,000
Repair Berger 2 Chiller Water Pump VFD	\$60,000
Total	\$7,235,000

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 is recommended at this time for design. Preliminary estimated cost of construction is \$450,000.

The existing server room at Berger Drive Building 2, 2nd floor is cramped and the cooling system is at its capacity. ISD needs to add more servers, but there is insufficient space in the existing room. This project relocates some servers to a printer and storage room



adjacent to the existing room. The cooling and fire protection systems would be upgraded, and a partition wall constructed in the new room.

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.

The Department of Correction (DOC) requested additional food refrigeration space for increased food preparation demand. This project was initiated in the FY 2001 Capital Budget process to remedy a shortage of refrigerated prepared food storage capacity at the Elmwood Food Production Facility. Title 15 requires DOC to provide basic necessities to inmates, including 3 meals per day, special medical diets, milk and beverages. DOC prepares meals for juveniles in Juvenile Hall and the Ranches.

Capital funding of \$850,000 is recommended 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.

As mentioned in the FY 2007 - FY 2016 Ten Year Capital Improvement Plan, this recommendation to fund the purchase of furniture will be needed to complete this project in FY 2008.

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.

Capital Programs staff develop and analyze Capital Budget papers, prepare documents for the Administrative Capital Committee, prepare transmittals to both the Board and Finance and Government Operations Committee and prepare Ten-Year Capital Planning documents. This project allots funds for reimbursement of staff time.

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 is recommended 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 is requested in FY 2008.

A Board-approved Security Master Plan lists facility enhancements to create a safer working environment. Given the magnitude of improvements needed, it is anticipated that an annual appropriation will be requested in the Capital Budget for a series of years to execute the Master Plan.

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

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.

Fire-fighting and drinking water come from a small pumping station several hundred yards away from the Mariposa complex across Highway 101. Water is then pumped to a water storage tank on a hill above the facility. Due to expansion at Mariposa Lodge, the tank and pumping station are not adequate for the current need. Additionally, there is no fire-fighting water for the Sheriff's firing range beyond Mariposa Lodge.

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 is recommended 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.

The District Attorney's North County office is adjacent to the Superior Court Assembly Area on the 4th Floor. During an evacuation, the public must exit through the D.A.s office, compromising security and confidentiality. The existing areas do not adequately utilize available space.

Capital funding of \$120,000 for design is recommended to address this need.

Total One-time Cost: \$120,000

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 (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 is recommended 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 is recommended 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 is recommended 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 is recommended for design.

Total One-time Cost: \$120,000

Facilities Department — Budget Unit 263 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
2309	Facilities Utility Fund 0001	\$ 11,714,153	\$ 14,648,693	\$ 14,648,693	\$ 14,818,687	\$ 169,994	1.2%
26301	Facilities Admin Fund 0001	1,970,358	1,630,047	1,670,047	1,638,807	8,760	0.5%
26302	Capital Programs Division	107,082,274	23,032,756	106,983,140	32,931,244	9,898,488	43.0%
26303	Property Management Fund 0001	2,500,348	1,937,292	4,663,743	3,084,953	1,147,661	59.2%
26304	Building Operations-Fund 0001	21,936,981	22,068,625	22,489,953	23,295,170	1,226,545	5.6%
Total Net Expenditures		\$ 145,204,114	\$ 63,317,413	\$ 150,455,576	\$ 75,768,861	\$ 12,451,448	19.7%

Facilities Department — Budget Unit 263 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
2309	Facilities Utility Fund 0001	\$ 11,714,153	\$ 14,824,697	\$ 14,824,697	\$ 14,818,687	\$ (6,010)	0.0%
26301	Facilities Admin Fund 0001	2,603,992	2,690,335	2,730,335	2,725,372	35,037	1.3%
26302	Capital Programs Division	108,256,245	27,138,889	111,089,273	37,006,036	9,867,147	36.4%
26303	Property Management Fund 0001	46,100,836	47,040,336	47,563,764	45,766,014	(1,274,322)	-2.7%
26304	Building Operations-Fund 0001	28,849,062	26,095,938	26,517,266	27,326,443	1,230,505	4.7%
Total Gross Expenditures		\$ 197,524,288	\$ 117,790,195	\$ 202,725,335	\$ 127,642,552	\$ 9,852,357	8.4%



Facilities Department — Budget Unit 263

Expenditures by Object

Object	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 25,581,499	\$ 27,019,420	\$ 27,020,939	\$ 28,484,091	\$ 1,464,671	5.4%
Services And Supplies	69,144,361	67,752,399	65,063,524	65,227,217	(2,525,182)	-3.7%
Other Charges	146,290	105,000	625,000	141,244	36,244	34.5%
Fixed Assets	83,807,615	13,283,376	98,913,065	13,645,000	361,624	2.7%
Operating/Equity Transfers	18,844,523	9,630,000	11,102,807	20,145,000	10,515,000	109.2%
Subtotal Expenditures	197,524,288	117,790,195	202,725,335	127,642,552	9,852,357	8.4%
Expenditure Transfers	(52,320,174)	(54,472,782)	(52,269,759)	(51,873,691)	2,599,091	-4.8%
Total Net Expenditures	145,204,114	63,317,413	150,455,576	75,768,861	12,451,448	19.7%

Facilities Department — Budget Unit 263

Revenues by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
2309	Facilities Utility Fund 0001	\$ 46,392	\$ —	\$ —	\$ —	\$ —	—
26301	Facilities Admin Fund 0001	67,900	36,000	76,000	41,800	5,800	16.1%
26302	Capital Programs Division	(8,484,551)	13,388,376	299,768,549	27,645,000	14,256,624	106.5%
26303	Property Management Fund 0001	2,745,597	2,488,734	2,488,734	2,827,655	338,921	13.6%
26304	Building Operations-Fund 0001	117,794	—	—	—	—	—
	Total Revenues	\$ (5,506,867)	\$ 15,913,110	\$ 302,333,283	\$ 30,514,455	\$ 14,601,345	91.8%

Facilities Utility Fund 0001 — Cost Center 2309

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	1.0	\$ 14,648,693	\$ —
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	4,336	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	770,658	—
Subtotal (Current Level Budget)	1.0	\$ 15,423,687	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
1. Reduce Utility Funds	—	(605,000)	—
Reduce Utility appropriation by \$605,000.			
Subtotal (Recommended Changes)	—	\$ (605,000)	\$ —
Total Recommendation	1.0	\$ 14,818,687	\$ —



Facilities Admin Fund 0001 — Cost Center 26301 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	25.0	\$ 1,630,047	\$ 36,000
Board Approved Adjustments During FY 2007	—	40,000	40,000
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	110,332	—
Internal Service Fund Adjustments	—	(746,107)	—
Other Required Adjustments	—	685,169	(34,200)
Subtotal (Current Level Budget)	25.0	\$ 1,719,441	\$ 41,800
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
1. Delete 1.0 FTE Executive Assistant II (X15)	-1.0	(44,987)	—
Delete 1.0 FTE Executive Assistant II (X15) effective January 27, 2008. Ongoing annual savings is \$106,333. One-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$61,346.			
2. Delete 1.0 FTE Accountant Assistant (D96)	-1.0	(35,647)	—
Delete 1.0 FTE Accountant Assistant (D96) effective January 27, 2008. Ongoing annual savings is \$84,257. One-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$48,610.			
Subtotal (Recommended Changes)	-2.0	\$ (80,634)	\$ —
Total Recommendation	23.0	\$ 1,638,807	\$ 41,800

Capital Programs Division — Cost Center 26302 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	22.0	\$ 9,644,380	\$ —
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	159,709	—
Internal Service Fund Adjustments	—	(10,048,983)	—
Other Required Adjustments	—	244,894	—
Subtotal (Current Level Budget)	22.0	\$ —	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
General Fund Transfer to Fund 0050 Capital Fund	—	10,395,000	—
	—	2,250,000	—
Decision Packages			
1. General Funds Transferred from Capital Fund 50	—	—	7,500,000
Recognize General Funds made available as a result of using RDA funds for qualified capital projects.			
Subtotal (Recommended Changes)	—	\$ 12,645,000	\$ 7,500,000
Total Recommendation	22.0	\$ 12,645,000	\$ 7,500,000
General Capital Improvements (Fund Number 0050)			
FY 2007 Approved Budget	—	\$ 13,388,376	\$ 13,388,376
Board Approved Adjustments During FY 2007	—	83,950,384	286,380,173
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	(10,130,000)



Capital Programs Division — Cost Center 26302

Major Changes to the Budget

	Positions	Appropriations	Revenues
Other Required Adjustments	—	(97,197,516)	(289,638,549)
Subtotal (Current Level Budget)	—	\$ 141,244	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
General Fund Transfer to Fund 0050 Capital Fund	—	—	10,395,000
	—	—	2,250,000
Decision Packages			
2. ISD Server Room	—	100,000	—
Appropriate one-time funding in the amount of \$100,000 for the design of an expansion of the ISD Server Room.			
3. Mission Peak Generator	—	65,000	—
Appropriate one-time funding in the amount of \$65,000 for the Mission Peak Generator Project.			
4. Elmwood Refrigeration	—	850,000	—
Appropriate one-time funding in the amount of \$850,000 for the construction of the Elmwood Refrigeration Project.			
5. Berger 1 Remodel for Registrar of Voters (Furniture)	—	275,000	—
Appropriate one-time funding in the amount of \$275,000 to purchase furniture for the Registrar of Voters as part of the Berger 1 Remodel Project.			
6. FY 2009 Capital Budget Planning	—	50,000	—
Appropriate one-time funding in the amount of \$50,000 for FY 2009 Capital Budget Planning.			
7. James Ranch Dorm od Units	—	800,000	—
Appropriate one-time funding in the amount of \$800,000 for the construction of the James Ranch Dorm Pod Units.			
8. Sheriff Evidence and Record Storage Design	—	120,000	—
Appropriate one-time funding in the amount of \$120,000 for the design of the Sheriff Evidence and Record Storage Project.			
9. Security Projects	—	1,000,000	—
Appropriate one-time funding in the amount of \$1,000,000 for FY 2008 Security Projects.			
10. Malech Road Water Supply	—	500,000	—
Appropriate one-time funding in the amount of \$500,000 for the design of the Malech Road Water Supply Project.			
11. Automatic Switch System	—	85,000	—
Appropriate one-time funding in the amount of \$85,000 for the Automatic Switch System Project.			
12. FY 2008 Energy Projects	—	500,000	—
Appropriate one-time funding in the amount of \$500,000 to the FY 2008 Energy Projects.			
13. Remoded North County District Attorney Offices	—	120,000	—
Appropriate one-time funding in the amount of \$120,000 for the design of the North County District Attorney Office Remodel Project.			
14. Maintenance for Mental Health and Don Lowe Pavilion	—	500,000	—
Appropriate one-time funding in the amount of \$500,000 for Phase 1 of the Mental Health/Don Lowe Pavilion/Bascom Maintenance Project.			
15. Elmwood Emergency Water Supply	—	110,000	—
Appropriate one-time funding in the amount of \$110,000 for the design of the Elmwood Emergency Water Supply Project.			
16. Elmwood Food Services Building Restrooms	—	200,000	—
Appropriate one-time funding in the amount of \$200,000 for the design of restrooms located in the Food Services Building of Elmwood.			
17. Elmwood Perimeter Enhancements	—	120,000	—
Appropriate one-time funding in the amount of \$120,000 for the design of Elmwood perimeter enhancements.			
18. Recognize Revenue from San Jose Revelopment Agency	—	7,500,000	7,500,000
Revenue received by the County as a result of the Fairgrounds Settlement Agreement is made available for qualified capital projects. In addition, an expenditure transfer is made to transfer General Funds back to General Fund 1 from Capital Fund 50.			
19. FY 2008 Backlog Maintenance Projects	—	7,250,000	—
Appropriate one-time funding in the amount of \$7,250,000 for the FY 2008 Backlog Maintenance projects.			
Subtotal (Recommended Changes)	—	\$ 20,145,000	\$ 20,145,000
Total Recommendation	—	\$ 20,286,244	\$ 20,145,000



Property Management Fund 0001 — Cost Center 26303 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	8.0	\$ 1,937,292	\$ 2,488,734
Board Approved Adjustments During FY 2007	—	2,726,451	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	56,398	—
Internal Service Fund Adjustments	—	2,275,325	—
Other Required Adjustments	—	(4,910,513)	338,921
Subtotal (Current Level Budget)	8.0	\$ 2,084,953	\$ 2,827,655
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Adjust leases for Ambulatory Care Health Services for trading Bascom and Tully leases with Public Health Department	—	(440,448)	—
Lease savings for Public Health Department for trading Bascom and Tully leases with Ambulatory Care Health Services	—	440,448	—
Six month lease savings due to the closure of West Valley Regional Office at Salmar Avenue	—	109,393	—
Transfer lease budget for Community Clinics from Public Health Department to Community Health Services	—	—	—
Transfer lease budget for PACE Clinic from Public Health Department	—	(173,111)	—
Transfer lease budget for PACE Clinic to Community Health Services	—	173,111	—
Decision Packages			
1. Real Estate Actions	—	1,000,000	—
Provide a one-time appropriation for lease buy-outs, tenant improvements and moving costs for various real estate actions.			
2. Reduce Salmar Lease	—	(109,393)	—
A reduction of \$109,393 is recommended for leased property at 577 Salmar Avenue in Campbell due to a program closure.			
Subtotal (Recommended Changes)	—	\$ 1,000,000	\$ —
Total Recommendation	8.0	\$ 3,084,953	\$ 2,827,655

Building Operations-Fund 0001 — Cost Center 26304 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	214.0	\$ 22,068,625	\$ —
Board Approved Adjustments During FY 2007	—	421,328	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	1,290,860	—
Internal Service Fund Adjustments	—	224,039	—
Other Required Adjustments	—	(479,811)	—
Subtotal (Current Level Budget)	214.0	\$ 23,525,041	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
1. Delete 1.0 FTE Project Control Specialist	-1.0	(51,706)	—



Building Operations-Fund 0001 — Cost Center 26304

Major Changes to the Budget

	Positions	Appropriations	Revenues
Delete 1.0 FTE Project Control Specialist (M43) effective January 27, 2008. Ongoing annual savings is \$122,215. One-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$70,509.			
2. Delete 1.0 FTE Management Information Systems Data Assistant	-1.0	(34,034)	—
Delete 1.0 FTE Management Information Systems Data Assistant (C40) effective January 27, 2008. Ongoing annual savings is \$80,445. One-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$46,411.			
3. Delete 1.0 FTE Electrician (M59)	-1.0	(52,345)	—
Delete 1.0 FTE Electrician (M59) effective January 27, 2008. Ongoing annual savings of \$123,978 is offset by an addition of 1.0 FTE Plumber. One-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$71,633.			
4. Add 1.0 Plumber (M75)	1.0	123,978	—
Add 1.0 FTE Plumber (M75) effective July 1, 2007. Ongoing annual expense of \$123,978 is offset by the deletion of 1.0 FTE Electrician (M59).			
5. Delete 1.0 FTE Painter Position (M68)	-1.0	(46,133)	—
Delete 1.0 FTE Painter position (M68) effective January 27, 2008. Ongoing annual savings is offset by the addition of 1.0 Electronic Repair Technician position (K94). One-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$63,138.			
6. Add 1.0 FTE Electronic Repair Technician Positions (K94)	1.0	91,778	—
Add 1.0 FTE Electronic Repair Technician position (K94) effective July 1, 2007. Ongoing costs are offset by the deletion of 1.0 FTE Painter (M68).			
7. Reduce Funding for Materials and Supplies	—	(40,000)	—
Reduce funding for materials and supplies concurrent with reductions in direct labor.			
8. Reduce Funding for Contract Services	—	(82,022)	—
Reduce funding in contract services.			
9. Reduce Phone Expense	—	(30,000)	—
Reduce funding for telephone services as a result of consolidating/updating fire alarm and security communications.			
10. Delete 1.0 FTE Work Center Manager (M10)	-1.0	(63,085)	—
Delete 1.0 FTE Work Center Manager (M10) effective January 27, 2008. Ongoing annual savings is \$149,110. One-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$86,025.			
11. Delete 1.0 FTE Carpenter Position (M51)	-1.0	(46,302)	—
Delete 1.0 FTE Carpenter position effective January 27, 2008. Ongoing annual savings is \$109,440. One-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$63,138.			
Subtotal (Recommended Changes)	-4.0	\$ (229,871)	\$ —
Total Recommendation	210.0	\$ 23,295,170	\$ —

Fleet Services — Budget Unit 135

Net Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
2320	Fleet Management Capital Fund 0073	\$ 14,343,674	\$ —	\$ 4,432,173	\$ 745,456	\$ 745,456	—
2321	Fleet Operating Fund 0070	2,032,588	18,941,040	20,508,307	21,387,652	2,446,612	12.9%
Total Net Expenditures		\$ 16,376,262	\$ 18,941,040	\$ 24,940,480	\$ 22,133,108	\$ 3,192,068	16.9%



Fleet Services — Budget Unit 135 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
2320	Fleet Management Capital Fund 0073	\$ 14,332,732	\$ —	\$ 4,432,173	\$ 745,456	\$ 745,456	—
2321	Fleet Operating Fund 0070	2,032,588	18,941,040	21,037,543	21,387,652	2,446,612	12.9%
Total Gross Expenditures		\$ 16,365,320	\$ 18,941,040	\$ 25,469,716	\$ 22,133,108	\$ 3,192,068	16.9%

Fleet Services — Budget Unit 135 Expenditures by Object

Object	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 4,223,463	\$ 4,481,129	\$ 4,577,921	\$ 4,989,554	\$ 508,425	11.3%
Services And Supplies	8,342,607	10,523,225	11,464,464	13,808,931	3,285,706	31.2%
Other Charges	1,655,019	1,402,285	1,931,521	800,222	(602,063)	-42.9%
Fixed Assets	2,144,231	—	4,432,173	—	—	—
Operating/Equity Transfers	—	2,500,000	3,029,236	2,500,000	—	—
Reserves	—	34,401	34,401	34,401	—	—
Subtotal Expenditures	16,365,320	18,941,040	25,469,716	22,133,108	3,192,068	16.9%
Expenditure Transfers	10,942	—	(529,236)	—	—	—
Total Net Expenditures	16,376,262	18,941,040	24,940,480	22,133,108	3,192,068	16.9%

Fleet Services — Budget Unit 135 Revenues by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
2320	Fleet Management Capital Fund 0073	\$ 15,433,355	\$ 2,727,000	\$ 5,436,000	\$ 2,934,100	\$ 207,100	7.6%
2321	Fleet Operating Fund 0070	1,372,194	17,311,494	18,916,909	21,045,643	3,734,149	21.6%
Total Revenues		\$ 16,805,549	\$ 20,038,494	\$ 24,352,909	\$ 23,979,743	\$ 3,941,249	19.7%

Fleet Management Capital Fund 0073 — Cost Center 2320 Major Changes to the Budget

	Positions	Appropriations	Revenues
Garage ISF (Fund Number 0073)			
FY 2007 Approved Budget	—	\$ —	\$ 2,727,000
Board Approved Adjustments During FY 2007	—	4,432,173	2,709,000
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	171,500
Other Required Adjustments	—	(3,686,717)	(2,673,400)
Subtotal (Current Level Budget)	—	\$ 745,456	\$ 2,934,100



Fleet Management Capital Fund 0073 — Cost Center 2320

Major Changes to the Budget

	Positions	Appropriations	Revenues
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 745,456	\$ 2,934,100

Fleet Operating Fund 0070 — Cost Center 2321

Major Changes to the Budget

	Positions	Appropriations	Revenues
Fleet Operating Fund (Fund Number 0070)			
FY 2007 Approved Budget	48.0	\$ 18,941,040	\$ 17,311,494
Board Approved Adjustments During FY 2007	—	1,567,267	1,605,415
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	2.0	411,633	—
Internal Service Fund Adjustments	—	2,113,352	1,494,451
Other Required Adjustments	—	(1,652,363)	621,942
Subtotal (Current Level Budget)	50.0	\$ 21,380,929	\$ 21,033,302
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Transfer Fleet Services Budget for Mental Health Pharmacy Services to Valley Medical Center	—	—	(27,476)
Transfer Park Alameda Facility Maintenance Services Budget from Public Health Department to Valley Medical Center	—	—	—
Transfer Resources for Mental Health Pharmacy Services to Valley Medical Center	—	—	27,476
Transfer fleet budget for Refugee Services from Public Health Department	—	—	5,850
Transfer fleet budget for Refugee/Child Health Services from Public Health Department to Community Health Services	—	—	(5,850)
Transfer fleet budget for TB Clinic from Public Health Department	—	—	26,525
Transfer fleet budget for TB Clinic to Community Health Services	—	—	(26,525)
Decision Packages			
1. Medicare Part D Revenue	—	—	12,341
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.			
Subtotal (Recommended Changes)	—	\$ —	\$ 12,341
Total Recommendation	50.0	\$ 21,380,929	\$ 21,045,643
Garage ISF (Fund Number 0073)			
FY 2007 Approved Budget	—	\$ —	\$ —
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—

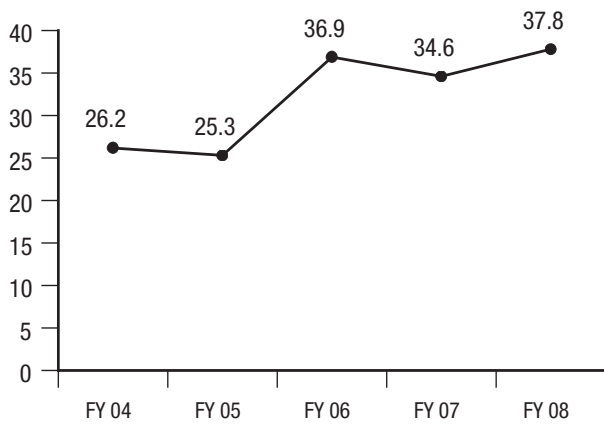
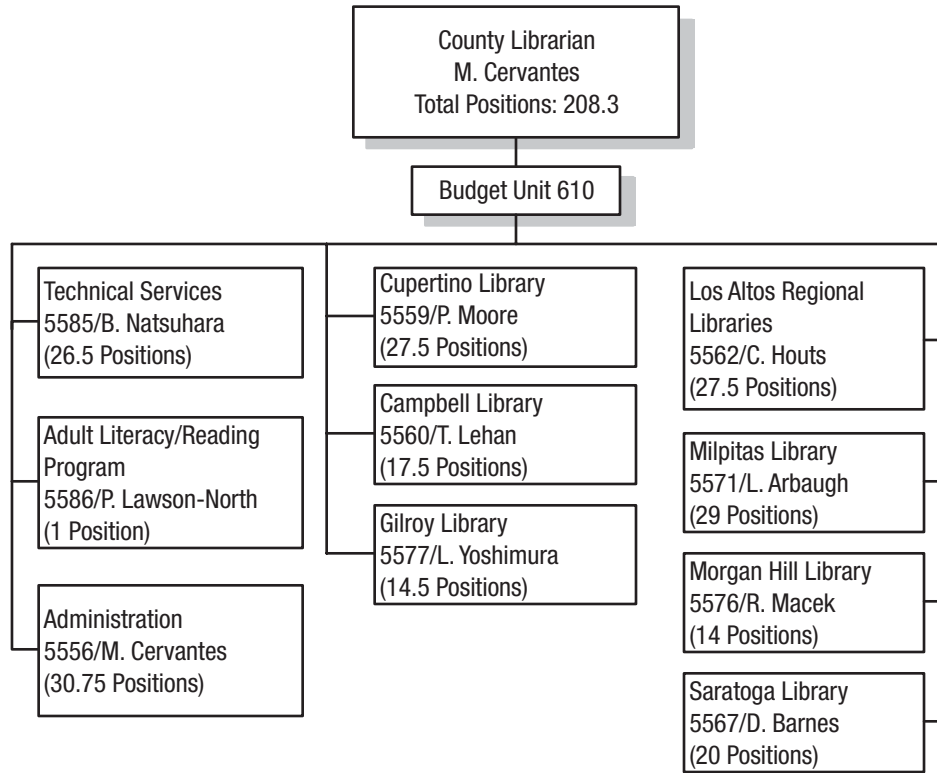


Fleet Operating Fund 0070 — Cost Center 2321
Major Changes to the Budget

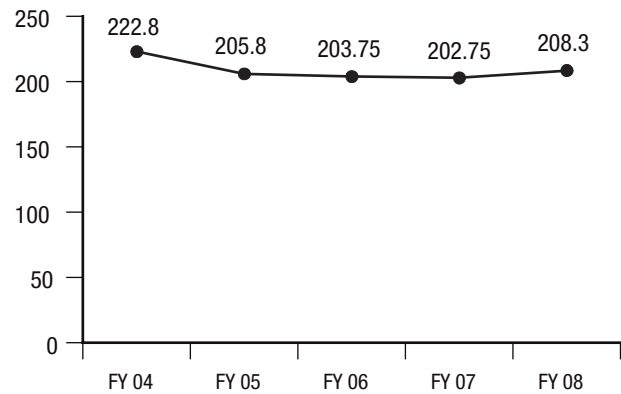
	Positions	Appropriations	Revenues
Internal Service Fund Adjustments	—	6,723	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 6,723	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 6,723	\$ —



County Library



Gross Appropriation Trend

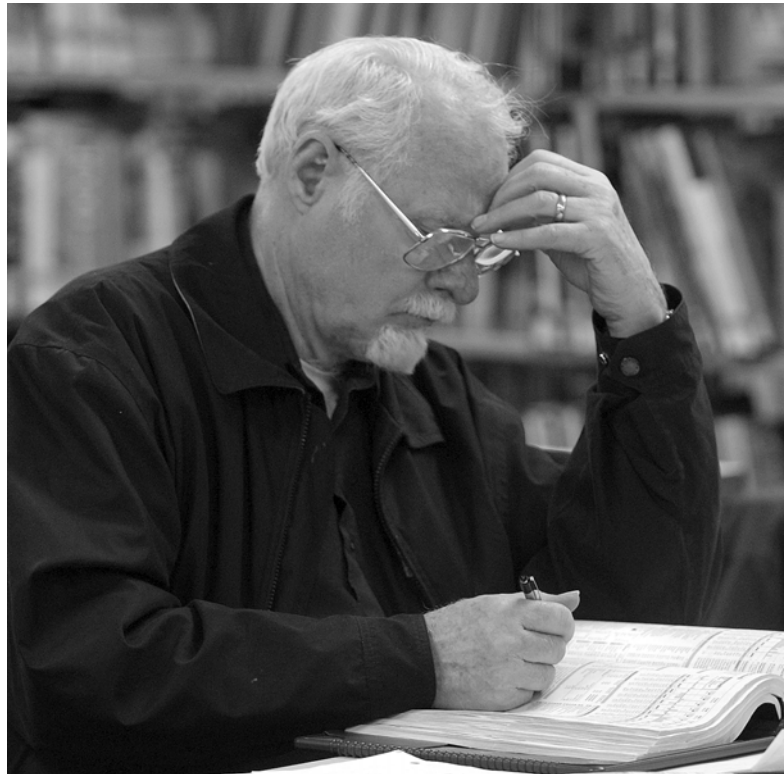


Staffing Trend



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.



Description of Major Services

The Santa Clara County Library District is a dependent special district funded primarily from property tax revenue. In 1994, the voters approved an advisory measure to levy a benefit assessment throughout the Library district for 10 years. The benefit assessment revenue totaling \$5.4 million expired in FY 2005, and has been replaced by a special tax. The County Services

Area (CSA) has been superseded by the formation of a Community Facilities District (CFD). The special tax will expire in ten years, or June 2015.

The County Library district is governed by a Joint Powers Authority (JPA), and provides service to nine cities and the unincorporated areas of the County. The JPA is comprised of representatives from each of the

nine participating cities and two representatives from the County Board of Supervisors. The participating cities are: Campbell, Cupertino, Gilroy, Los Altos, Los Altos Hills, Milpitas, Monte Sereno, Morgan Hill and Saratoga. The JPA has a cost-sharing agreement with the City of San Jose for operation of a new Alum Rock library serving the east-side unincorporated area. The Library district's recommended budget will be approved by the JPA in June 2007, and must be formally adopted by the Board as well.

For the fifth year, the Santa Clara County Library has been listed as Number One for its size and one of the top 100 libraries in the U.S. by *Hennen's American Public Library Ratings*. Seven community libraries and one branch provide a full range of services to the community. Bookmobile services are provided to locations isolated by geography or other circumstances, such as the rural South County, the mountains, nursing homes, migrant camps and locked facilities. In addition, the County Library reaches out to the homebound and underserved populations in the community through its Adult and Family Literacy Program.

Community libraries all have substantial collections, and average 180,000 items, offering reference, reader's advisory, and circulation services. They are organized to function as the primary library in each area as there is no central or main library. A warehouse facility in Los Gatos provides administration, technical services, collection development and outreach support. Library usage remains high, with circulation reaching 9.5 million in 2006, an increase of 5%. New patrons receiving library cards totaled 42,282, while over three million library visits were recorded.

One solution to processing the increased transactions is to provide self-directed services such as express check-out and automated check-in materials. A community survey of Library services conducted in June 2006 found that the public prefers self-directed service options. On average 45% of all check-outs are through self-checkout machines; Cupertino Library consistently exceeds 80% due, in large part, to improved design of its new library and the availability of more self-service machines.

In August 2006, the Library began installing automated check-in systems in each library, a project that will be completed in June 2007. Patron satisfaction rates are on the rise as more Library users try out the new system. Especially popular are the immediate check-in and the

receipt feature. The Los Altos Library was the first installation and reports that they now operate the automated return system 24/7.

Free high speed wireless Internet service has been available at all Library locations since October 2006. Visitors may use their own laptop computers, freeing up the Library computers for those who need them most. A new online homework assistance service is available from any computer connected to the Internet. Brainfuse is available to students in grades 3-12 from 1:00 - 10:00 p.m. daily. Help with homework questions and skill building tutorials on a variety of subjects are available from a trained tutor; tutors and students communicate through Instant Messaging in English and Spanish.

New library buildings are underway for two communities: Milpitas and Morgan Hill. The new 28,000 square foot Morgan Hill Library will open in July 2007. Groundbreaking for the new 60,000 square foot Milpitas Library took place in January 2007 with a projected completion date of December 2008.

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
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.

▲ Library Administration

Add 1.0 FTE Program Manager II: The addition of this position will enhance patron and general library services by creating greater efficiencies in daily administration.

Positions Added: 1.0
Ongoing Cost: \$121,654

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
Total	\$665,965

Total One-time Cost: \$665,965



▲ Campbell Library

Add 0.5 FTE Librarian II/I: The addition of this position will enhance patron and general library services by providing more staff to assist in daily operations.

Positions Added: 0.5
Ongoing Cost: \$49,455

▲ Morgan Hill Library

Add 0.5 FTE Janitor: The addition of this position will enhance patron and general library services by providing more staff to assist in daily maintenance.

Positions Added: 0.5
Ongoing Cost: \$29,964

▲ Cupertino Library

Add 1.0 FTE Librarian II/I and Convert Unclassified 1.0 FTE Library Clerk II/I to Classified: The addition and the conversion of these positions will enhance patron and general library services by providing more staff to assist in daily operations.

Positions Added: 1.0
Ongoing Cost: \$98,899

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

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
5556	Library Admin Fund 0025	\$ 8,995,200	\$ 15,939,922	\$ 17,136,475	\$ 16,505,085	\$ 565,163	3.5%
5586	Literacy Program Fund 0025	500,344	397,405	397,405	349,528	(47,877)	-12.0%
5559	Cupertino Library Fund 0025	2,426,751	2,780,487	2,780,487	2,998,432	217,945	7.8%
5560	Campbell Library Fund 0025	1,508,113	1,724,999	1,724,999	1,850,208	125,209	7.3%
5562	Los Altos Library Fund 0025	2,651,437	2,538,844	2,538,844	2,667,827	128,983	5.1%
5567	Saratoga Comm Library Fund 0025	1,772,080	1,906,284	1,906,284	2,127,394	221,110	11.6%
5571	Milpitas Comm Library Fund 0025	2,548,100	2,838,936	2,838,936	2,976,120	137,184	4.8%
5575	Alum Rock Library Fund 0025	316,209	425,086	425,086	437,840	12,754	3.0%
5576	Morgan Hill Library Fund 0025	1,287,583	1,349,938	1,349,938	1,493,983	144,045	10.7%
5577	Gilroy Library Fund 0025	1,370,875	1,457,916	1,457,916	1,530,914	72,998	5.0%
5585	Technical Svcs Fund 0025	2,754,963	3,212,004	3,212,004	4,876,755	1,664,751	51.8%
Total Net Expenditures		\$ 26,131,653	\$ 34,571,821	\$ 35,768,374	\$ 37,814,086	\$ 3,242,265	9.4%

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

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
5556	Library Admin Fund 0025	\$ 8,995,200	\$ 15,939,922	\$ 17,136,475	\$ 16,505,085	\$ 565,163	3.5%
5586	Literacy Program Fund 0025	500,344	397,405	397,405	349,528	(47,877)	-12.0%
5559	Cupertino Library Fund 0025	2,426,751	2,780,487	2,780,487	2,998,432	217,945	7.8%
5560	Campbell Library Fund 0025	1,508,113	1,724,999	1,724,999	1,850,208	125,209	7.3%
5562	Los Altos Library Fund 0025	2,651,437	2,538,844	2,538,844	2,667,827	128,983	5.1%



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

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
5567	Saratoga Comm Library Fund 0025	1,772,080	1,906,284	1,906,284	2,127,394	221,110	11.6%
5571	Milpitas Comm Library Fund 0025	2,548,100	2,838,936	2,838,936	2,976,120	137,184	4.8%
5575	Alum Rock Library Fund 0025	316,209	425,086	425,086	437,840	12,754	3.0%
5576	Morgan Hill Library Fund 0025	1,287,583	1,349,938	1,349,938	1,493,983	144,045	10.7%
5577	Gilroy Library Fund 0025	1,370,875	1,457,916	1,457,916	1,530,914	72,998	5.0%
5585	Technical Svcs Fund 0025	2,754,963	3,212,004	3,212,004	4,876,755	1,664,751	51.8%
Total Gross Expenditures		\$ 26,131,653	\$ 34,571,821	\$ 35,768,374	\$ 37,814,086	\$ 3,242,265	9.4%

County Library Headquarters — Budget Unit 610 Expenditures by Object

Object	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 17,192,533	\$ 19,142,958	\$ 19,142,958	\$ 20,605,977	\$ 1,463,019	7.6%
Services And Supplies	8,911,879	9,588,782	9,613,246	11,903,780	2,314,998	24.1%
Fixed Assets	27,241	129,695	129,695	665,965	536,270	413.5%
Reserves	—	5,710,386	6,882,475	4,638,364	(1,072,022)	-18.8%
Subtotal Expenditures	26,131,653	34,571,821	35,768,374	37,814,086	3,242,265	9.4%
Total Net Expenditures	26,131,653	34,571,821	35,768,374	37,814,086	3,242,265	9.4%

County Library Headquarters — Budget Unit 610 Revenues by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
5556	Library Admin Fund 0025	\$ 25,232,169	\$ 27,635,133	\$ 27,635,133	\$ 30,429,564	\$ 2,794,431	10.1%
5586	Literacy Program Fund 0025	196,492	305,000	305,000	225,000	(80,000)	-26.2%
5560	Campbell Library Fund 0025	4	—	—	—	—	—
5562	Los Altos Library Fund 0025	2	—	—	—	—	—
5585	Technical Svcs Fund 0025	504	—	—	—	—	—
Total Revenues		\$ 25,429,171	\$ 27,940,133	\$ 27,940,133	\$ 30,654,564	\$ 2,714,431	9.7%

Library Admin Fund 0025 — Cost Center 5556 Major Changes to the Budget

	Positions	Appropriations	Revenues
County Library Fund (Fund Number 0025)			
FY 2007 Approved Budget	30.3	\$ 15,939,922	\$ 27,635,133
Board Approved Adjustments During FY 2007	—	1,196,553	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-0.5	137,081	—



Library Admin Fund 0025 — Cost Center 5556 Major Changes to the Budget

	Positions	Appropriations	Revenues
Internal Service Fund Adjustments	—	295,509	—
Other Required Adjustments	—	(1,851,599)	2,794,431
Subtotal (Current Level Budget)	29.8	\$ 15,717,466	\$ 30,429,564
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
1. Allocate One-time Funding for Fixed Asset Purchases	—	665,965	—
Appropriate one-time funding for the purchase of:			
◆ Automated Self-Check Machines, to enable patrons to check out materials independently - \$600,000			
◆ Backup Tape Console, for the Systems Office to preserve data - \$7,050			
◆ 32 Port Ethernet KVM, to increase efficiency while reducing server room clutter - \$8,700			
◆ Computer Servers: ILS Director's Station, to implement a management level data analysis and reports - \$16,050			
◆ Web/Mail Relay Server, to act as backup to the main web/mail relay server - \$9,515			
◆ Library Network Server, to replace an outdated server and upgrade the operating system - \$10,550			
◆ Digital Microfilm Reader/Printers, to replace old mechanical machine and enable patrons the option to save information to a computer file - \$14,100			
2. Add 1.0 FTE Program Manager II	1.0	121,654	—
Add Program Manager II (B3N) to Library Administration.			
Subtotal (Recommended Changes)	1.0	\$ 787,619	\$ —
Total Recommendation	30.8	\$ 16,505,085	\$ 30,429,564

Literacy Program Fund 0025 — Cost Center 5586 Major Changes to the Budget

	Positions	Appropriations	Revenues
County Library Fund (Fund Number 0025)			
FY 2007 Approved Budget	1.0	\$ 397,405	\$ 305,000
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	7,123	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	(55,000)	(80,000)
Subtotal (Current Level Budget)	1.0	\$ 349,528	\$ 225,000
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	1.0	\$ 349,528	\$ 225,000



Cupertino Library Fund 0025 — Cost Center 5559 Major Changes to the Budget

	Positions	Appropriations	Revenues
County Library Fund (Fund Number 0025)			
FY 2007 Approved Budget	26.5	\$ 2,780,487	\$ —
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	111,124	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	2,100	—
Subtotal (Current Level Budget)	26.5	\$ 2,893,711	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
1. Add and Delete Positions	1.0	104,721	—
Add the following positions to the Cupertino Library:			
◆ 1.0 FTE Librarian II/I (J63/J64)			
◆ Two .50 FTE Library Clerk II/I (E54/E55)			
Delete the following positions from the Cupertino Library:			
◆ Two .50 FTE Unclassified Library Clerk II/I (W1K/W1Q)			
Subtotal (Recommended Changes)	1.0	\$ 104,721	\$ —
Total Recommendation	27.5	\$ 2,998,432	\$ —

Campbell Library Fund 0025 — Cost Center 5560 Major Changes to the Budget

	Positions	Appropriations	Revenues
County Library Fund (Fund Number 0025)			
FY 2007 Approved Budget	17.0	\$ 1,724,999	\$ —
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	70,754	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	5,000	—
Subtotal (Current Level Budget)	17.0	\$ 1,800,753	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
1. Add .50 FTE Librarian II/I	0.5	49,455	—
Delete half-time Librarian II/I (J63/J64) and add full-time Librarian II/I (J63/J64) to the Campbell Library.			
Subtotal (Recommended Changes)	0.5	\$ 49,455	\$ —
Total Recommendation	17.5	\$ 1,850,208	\$ —



Los Altos Library Fund 0025 — Cost Center 5562 Major Changes to the Budget

	Positions	Appropriations	Revenues
County Library Fund (Fund Number 0025)			
FY 2007 Approved Budget	27.5	\$ 2,538,844	\$ —
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	128,283	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	700	—
Subtotal (Current Level Budget)	27.5	\$ 2,667,827	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	27.5	\$ 2,667,827	\$ —

Saratoga Comm Library Fund 0025 — Cost Center 5567 Major Changes to the Budget

	Positions	Appropriations	Revenues
County Library Fund (Fund Number 0025)			
FY 2007 Approved Budget	18.0	\$ 1,906,284	\$ —
Board Approved Adjustments During FY 2007	1.5	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	0.5	221,110	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	20.0	\$ 2,127,394	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	20.0	\$ 2,127,394	\$ —

Milpitas Comm Library Fund 0025 — Cost Center 5571 Major Changes to the Budget

	Positions	Appropriations	Revenues
County Library Fund (Fund Number 0025)			
FY 2007 Approved Budget	29.0	\$ 2,838,936	\$ —
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	137,184	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	29.0	\$ 2,976,120	\$ —



Milpitas Comm Library Fund 0025 — Cost Center 5571 Major Changes to the Budget

	Positions	Appropriations	Revenues
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	29.0	\$ 2,976,120	\$ —

Alum Rock Library Fund 0025 — Cost Center 5575 Major Changes to the Budget

	Positions	Appropriations	Revenues
County Library Fund (Fund Number 0025)			
FY 2007 Approved Budget	—	\$ 425,086	\$ —
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	12,754	—
Subtotal (Current Level Budget)	—	\$ 437,840	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 437,840	\$ —

Morgan Hill Library Fund 0025 — Cost Center 5576 Major Changes to the Budget

	Positions	Appropriations	Revenues
County Library Fund (Fund Number 0025)			
FY 2007 Approved Budget	13.5	\$ 1,349,938	\$ —
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	82,081	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	32,000	—
Subtotal (Current Level Budget)	13.5	\$ 1,464,019	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
1. Add .5 FTE Janitor	0.5	29,964	—
Add half-time Janitor (H18) to the Morgan Hill Library.			
Subtotal (Recommended Changes)	0.5	\$ 29,964	\$ —
Total Recommendation	14.0	\$ 1,493,983	\$ —



Gilroy Library Fund 0025 — Cost Center 5577 Major Changes to the Budget

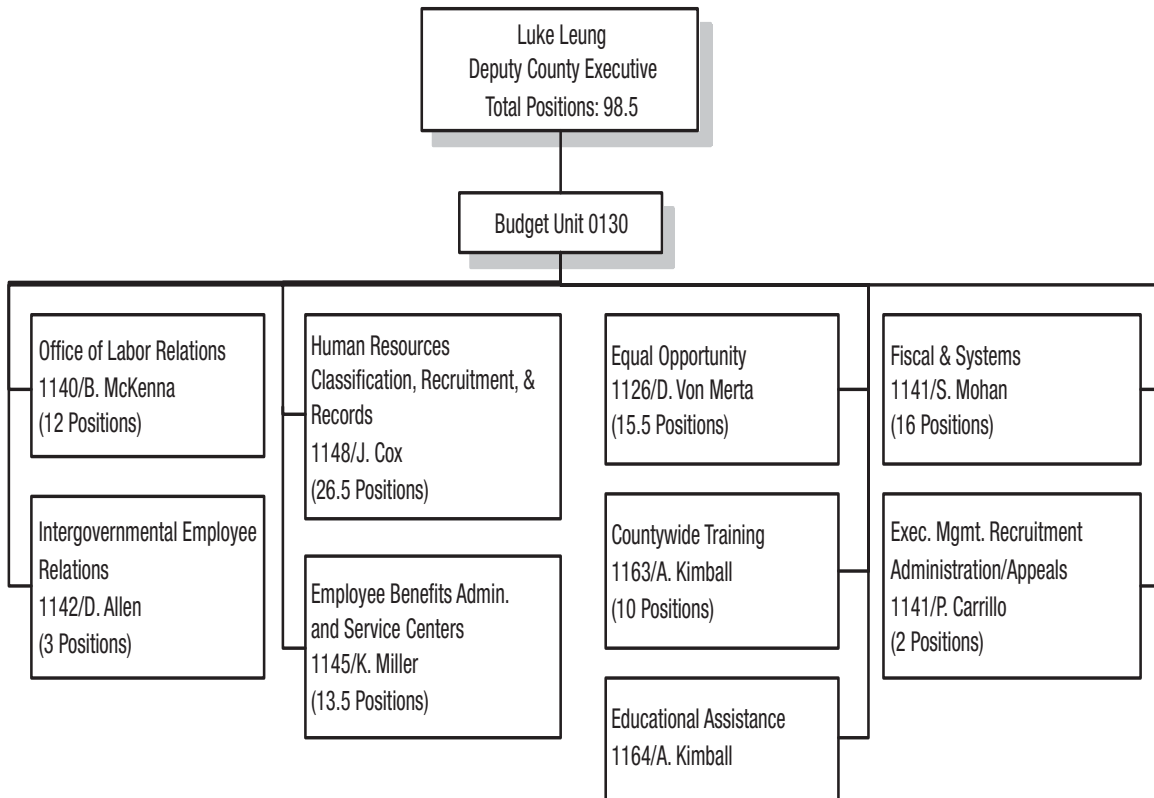
	Positions	Appropriations	Revenues
County Library Fund (Fund Number 0025)			
FY 2007 Approved Budget	14.5	\$ 1,457,916	\$ —
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	63,489	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	9,509	—
Subtotal (Current Level Budget)	14.5	\$ 1,530,914	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	14.5	\$ 1,530,914	\$ —

Technical Svcs Fund 0025 — Cost Center 5585 Major Changes to the Budget

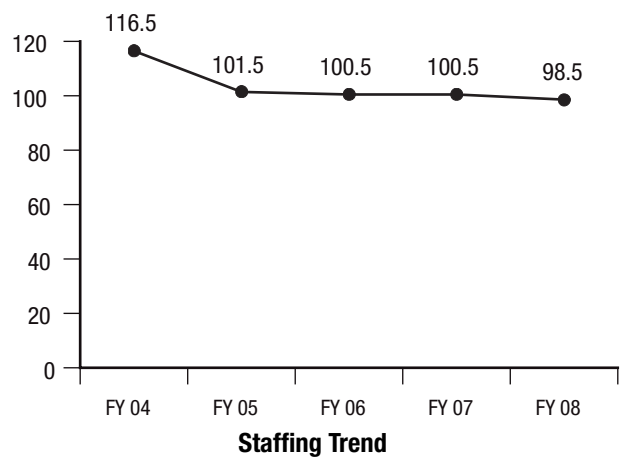
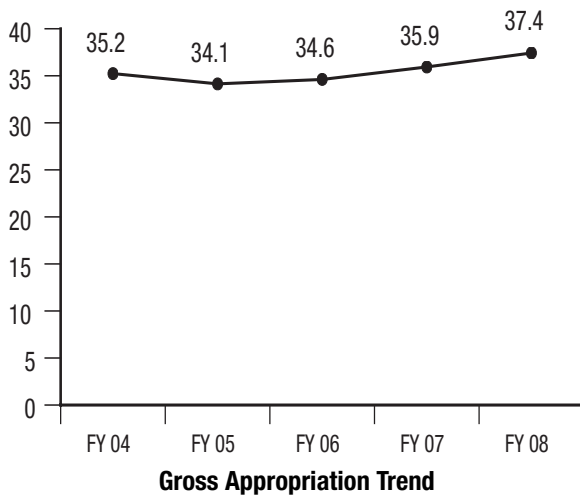
	Positions	Appropriations	Revenues
County Library Fund (Fund Number 0025)			
FY 2007 Approved Budget	25.5	\$ 3,212,004	\$ —
Board Approved Adjustments During FY 2007	1.0	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	198,996	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	1,465,755	—
Subtotal (Current Level Budget)	26.5	\$ 4,876,755	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	26.5	\$ 4,876,755	\$ —



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



Section 1: Finance and Government



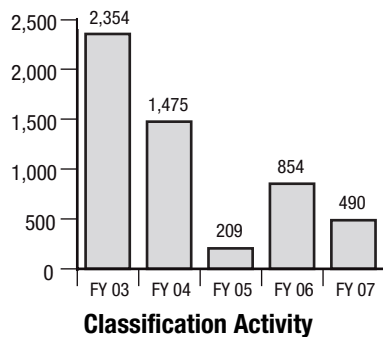
Public Purpose

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

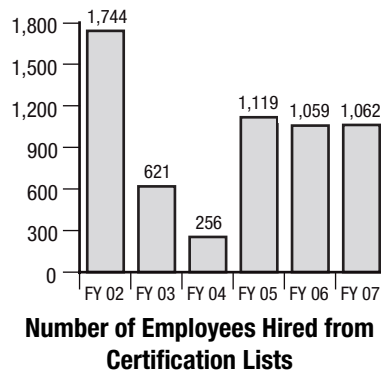


Desired Results

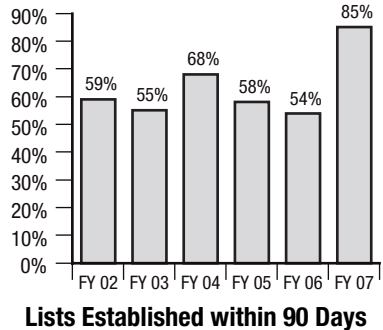
Recruit quality candidates for County positions by conducting highly strategic, comprehensive and timely recruitments, and securing the appointment of highly competent and skilled candidates to the appropriate positions.



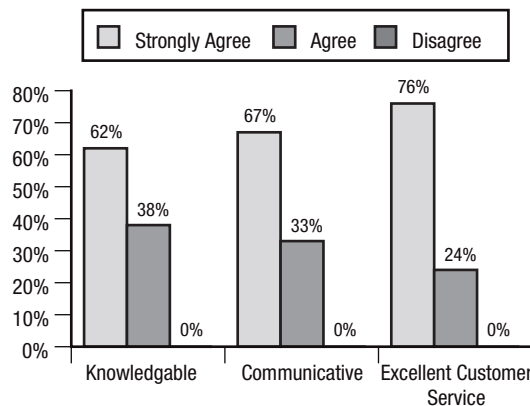
This chart demonstrates the level of activity for classification studies including all completed mandated studies and discretionary studies designated for implementation by the Board of Supervisors. The chart reflects the completion of the entire process of the studies. FY 2003 and FY 2004 illustrate a high level of activity because of the countywide clerical study. FY 2006 includes studies completed as a result of a contractual reallocation window.



These charts demonstrate the level of activity for recruitment. The increase in hires and the increase in the percentage of eligible lists created within 90 days reflected in FY 2007 are due to a number of factors, including the use of alternate testing methods and working with departments strategically to have eligible lists available sooner. The implementation of Emancipated Foster Youth (EFY) Program was also a contributing factor in the increase of eligible lists created within 90 days, in that departments with entry-level vacancies have the ability to fill their vacancies with an EFY participant, instead of having Human Resources conduct a large recruitment that would receive more than a thousand applicants for each entry level classification.



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.

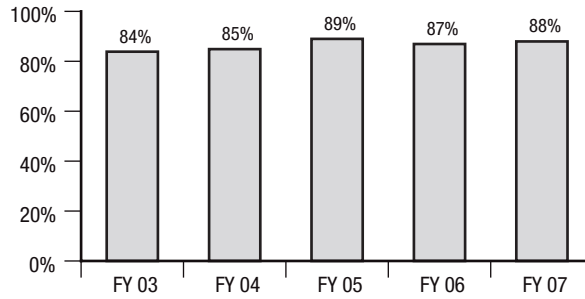


High Internal/External Customer Service Satisfaction

The survey of customers is administered every two years with the last information being presented in FY 2005.



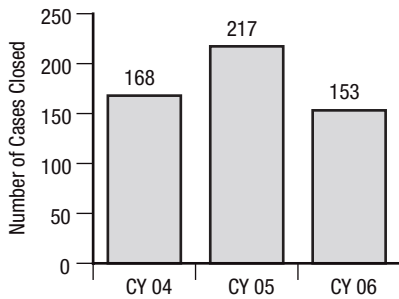
Proper administration of a full range of benefits to employees, retirees and dependents through accurate processing of benefit transactions, and by providing training programs about benefits to employees and retirees.



Percent of Accurate Benefits Transactions Processed

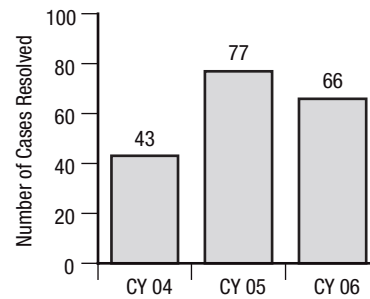
This measure encompasses all transactions countywide in all Employee Service Centers for which ESA-Benefits has overall oversight and responsibility. The accuracy rate reflects correct processing of benefits transactions pertaining to employees, retirees, and their dependents.

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



Discipline Cases Closed During the Calendar Year

Key measures for disciplines will include the number of probationary releases, suspensions, demotions, and discharges that were not appealed, were settled, and that were resolved through either a Personnel Board or arbitration hearing. The number of discipline cases opened in 2006 declined by 24% from calendar years 2004 and 2005.

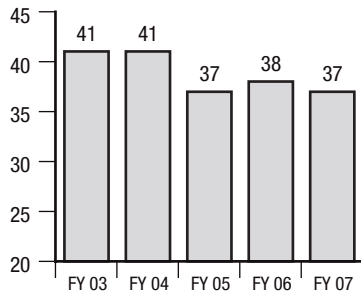


Grievances Resolved During the Calendar Year

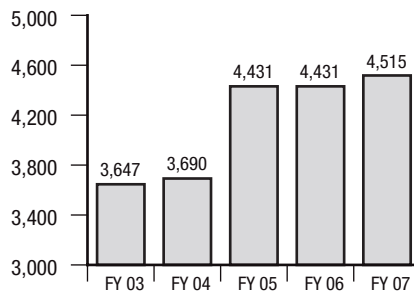
The key measure for grievances will be all grievances that were closed because they were not appealed, were settled or were resolved through hearings. The number of grievances filed in 2006 declined by 44% from calendar year 2005 and by 55% from calendar year 2004.



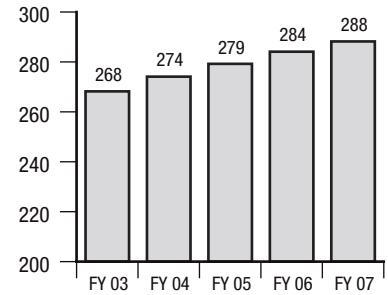
Contribute to cost-effective Human Resources and Employee Relations functions within the region by maintaining the structure and content of a web site that distributes essential salary, benefit, classification, bargaining unit data and information to member agencies of a Joint Powers Authority; by developing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



Number of JPA members



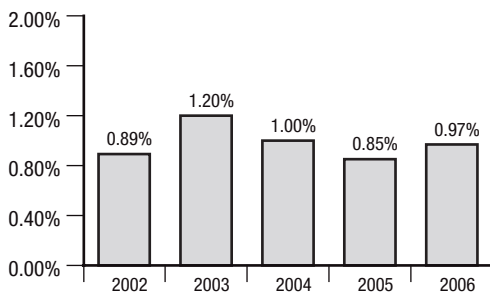
Total Number of Compensation Classification Records



Bargaining Unit Contract Summaries

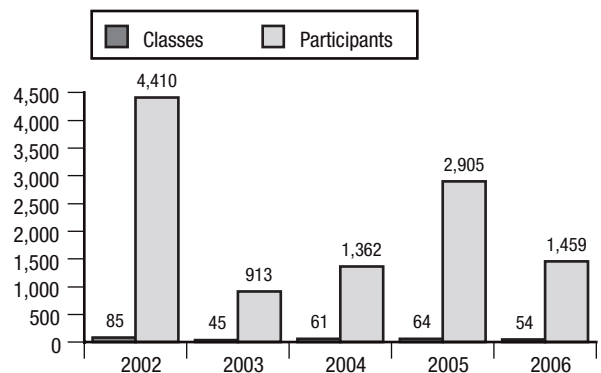
A total compensation record can reveal the maximum monthly cost for a classification including salary and up to 16 benefits. This enables the website to deliver continuously updated 'total compensation' surveys in over 40 occupational categories.

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



Percentage of Complaints Compared to Employee Population

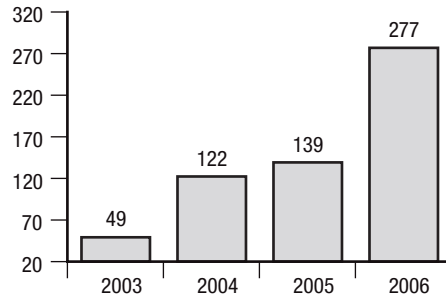
Through training, intervention, resolution, and investigation of complaints and related workplace issues, the Department works toward reducing complaints to less than 1% of the employee population.



Training Classes and Participants

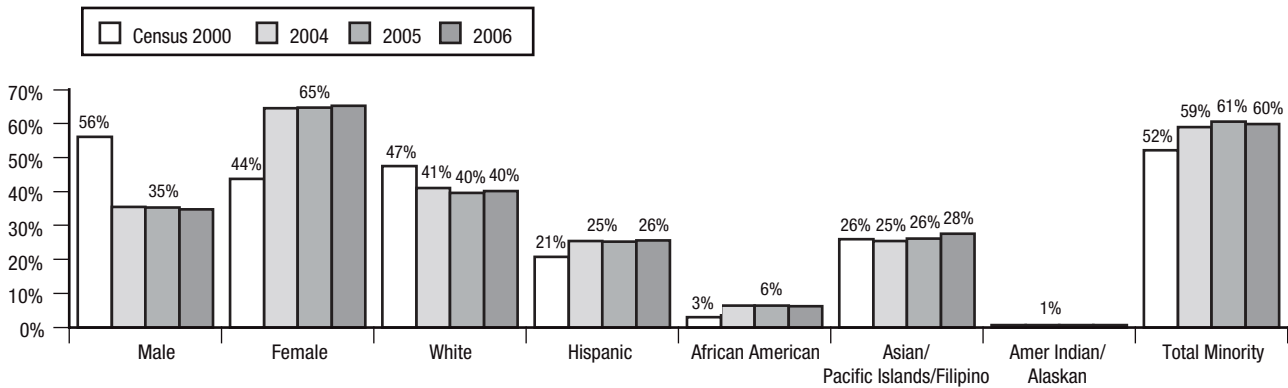
The increases reflected in 2002 are due to the need to inform employees of changes in the law regarding Sexual Harassment, Reasonable Job Accommodation and Sexual Orientation. The increase in 2005 is due to the State mandating employers to provide Sexual Harassment Prevention training every two years to supervisors/managers, and within 6 months of a supervisory/manager hire/promotion. Because of this, the number of training classes and participants is projected to increase every year.





Reasonable Accommodations

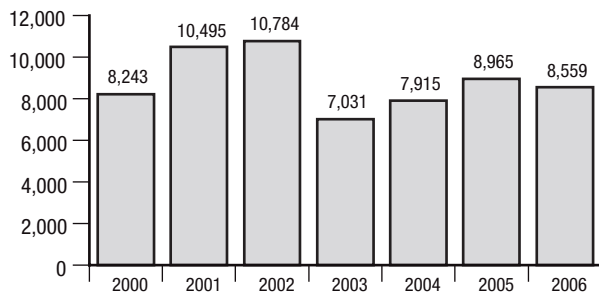
Number of employee reasonable accommodations through modifications in current position, or placement into another vacant position, and percentage compared to workforce total for each year shown.



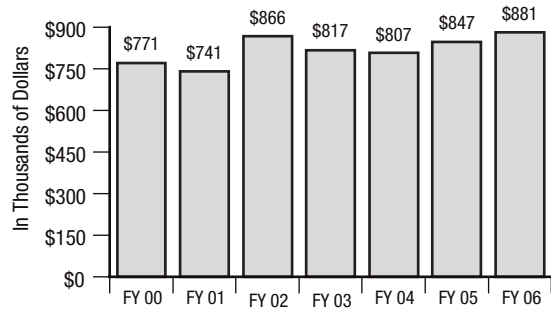
Workforce Representation

Through diversity efforts, and Equal Opportunity Plan activities and training, the Department continues to promote the value and importance of having a diverse workforce by providing equal employment opportunities. The chart reflects the County's diverse workforce representation compared to the Census 2000 data for total civilian labor force available in the County of Santa Clara based on gender and race. Percentages may not add to total due to rounding and does not include the percentage for two or more races (approximately 1.82%)

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

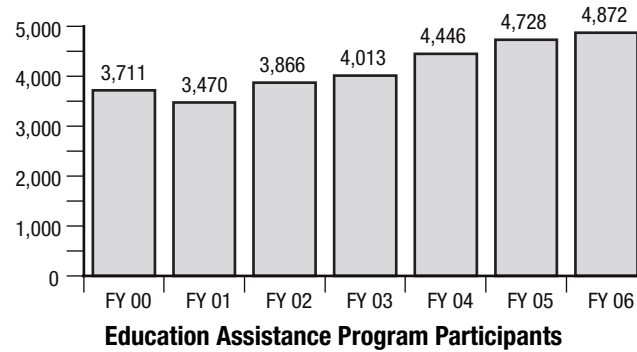


Participants in Countywide Training



Education Assistance Paid to Employees





Description of Major Services

Recruitment and Classification Services

Human Resources provides a full range of comprehensive human resources services to enable the County to continue to attract and retain a merit-based, high-quality, diverse workforce necessary to meet the needs of the County of Santa Clara.

Human Resources ensures that positions are filled in a timely manner by employing a variety of methods to recruit quality candidates. This division conducts validated examinations and other personnel assessment processes in order to establish eligible lists for hiring. Responsibilities of the division also include maintenance of the Countywide position classification plan by conducting classification and reallocation studies.

Employee Benefits Services

Employee Benefits Services administers a full range of benefit programs, from initial hire through retirement for employees, retirees and their families. The division administers health, dental, life, vision, and optional insurance programs. The division analyzes employee benefit enrollment trends, and provides information and training to employees and retirees in order to maximize their usage of benefits. It is responsible for negotiating premium rates and contracts with all benefit plan providers.

Other programs that the division coordinates are Deferred Compensation, the EcoPass Program, the Labor/Management Health Care Cost Containment Committee and Disability Retirement.

Labor Relations Services

The Office of Labor Relations is responsible for the collective bargaining process between the County and 22 bargaining units represented by 15 labor organizations representing approximately 15,000 County employees. It is also responsible for representation issues with 2 additional bargaining units representing approximately 255 Santa Clara County Fire District employees and over 13,700 In-Home Support Services (IHSS) Public Authority employees. Major services include:

Bay Area Employee Relations Services

Bay Area Employee Relations provides advisory and consultation services to 37 member public agencies under a joint powers agreement (JPA). The division provides salary, benefit and contractual information to member agencies, as well as conducts compensation surveys and classification studies for JPA members and non-members.

Equal Opportunity Services

Equal Opportunity is responsible for providing Countywide leadership in advancing the goals of opportunity, equal access and diversity. This division provides training in the areas of discrimination and sexual harassment prevention, Reasonable Job Accommodation, Equal Opportunity and Diversity. Responsibilities include implementing County policies, guidelines and procedures to comply with federal and state laws and regulations.

Plans and implements “Unity in Diversity” activities in partnership with the Board of Supervisors, and the Human Relations Office to promote diversity as a positive value in the community.

The division is responsible for facilitating reasonable accommodation placements for employees, and the placement of disabled individuals under the Special Qualifications Worker (SQW) Program.

Training Services

Employee Development serves as the central provider and resource for the County’s training needs. Employee Development provides the following training programs:

Leadership Seminar Series Program, Working Together Workshop Program, CountyWise Employee Development Courses, and New Employee Orientation.

Employee Development coordinates the Education Assistance Program which provides monetary support to employees for education-related activities, and the Accelerated Associate Degree Program.

Employee Development provides special services to employees in crisis and their survivors, like Vacation Donation for employees prevented from working by a critical life incident, Precautionary Retirement for qualified survivors, and Critical Incident Stress Debriefing to serve groups of employees that have experienced a trauma or loss.

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
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.	▣
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 Position in Administration: Delete 1.0 FTE vacant Administrator, Executive Management Services position.

Service Impact: This is an executive-level position. Since this position was vacated, the service has been provided by the remaining staff. This recommendation continues this level of service.

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

Equal Opportunity

Delete Position in Administration: Delete 1.0 FTE vacant Director, Equal Opportunity and Employee Development.

Service Impact: This is an executive-level position. Since this position was vacated, administration of this division has been provided by the two remaining Program Managers. This recommendation continues this level of service.

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

Human Resources Operations

Delete Positions in 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.

Service Impact: The half-time Human Resources Assistant and the half-time Human Resources Analyst support the recruiting process. The deletion could result in delayed recruitments. This recommendation leaves 6.5 analysts and 6 assistants for recruitment activities.

Two of the Human Resources Analysts support the position reclassification process. Deletion of these positions leaves 5 analysts to perform classification studies.

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

Intergovernmental Relations

Delete Position in Intergovernmental Relations: Delete 1.0 FTE vacant Office Specialist III position.

Service Impact: This is an administrative support position. Since this position was vacated, the service has been provided by the remaining staff. This recommendation continues this level of service.

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

Administration/Support

Increase Revenues: in the Administration Division, increase revenues by \$5,000 related to Flexible Spending Accounts.

Service Impact: Flexible Spending Accounts for Health Care plans allow employees to use pre-tax dollars for reimbursement of personal medical expenses not covered by insurance. Any monies left in the account at the end of the year are forfeited per the terms of the plan. The excess funds have totaled approximately \$5,000 per year over the last five years.

Ongoing Revenue: \$5,000

Recognize \$1,128,306 in New Ongoing Revenue Related to Medicare Part D: This recommendation reflects the General Fund 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: \$1,128,306

Allocate Funding for Information Technology Infrastructure Replacement: This recommendation increase one-time funding in the amount of \$51,120 and ongoing funding in the amount of \$15,000 for IT infrastructure replacement.

Service Impact: This project will replace aging/obsolete equipment that meets or exceeds the County's Information Technology Replacement criteria. Items in this recommendation may include servers, printers, routers/switches, laptops, and software. This project is recommended by the Information Technology Executive Committee (ITEC).

One-time Cost: \$51,120

Ongoing Cost: \$15,000

▲ Employee Benefits

Increase Expenses in the Benefits Division: Increase ongoing contract expenses in the amount of \$300,000.

Service Impact: The Employee Benefits Division analyzes employee benefit enrollment trends, and negotiates premium rates and contracts with all benefit plan providers. This recommendation increases the Department's contracting resources related to these negotiations. This is necessitated by the combination of the pending change in retirement plans, along with changes in the law related to benefit administration.

Ongoing Cost: \$300,000

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

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
1145	Employee Benefit Services Fund 0001	\$ 414,035	\$ 540,496	\$ 540,496	\$ 876,818	\$ 336,322	62.2%
1163	Employee Dev Fund 0001	1,326,892	1,385,820	1,610,111	1,458,711	72,891	5.3%
1140	Office Of Labor Relations Fund 0001	1,104,281	1,290,002	1,290,002	1,340,171	50,169	3.9%
1148	Human Resources Fund 0001	3,772,776	3,612,707	4,416,432	4,673,919	1,061,212	29.4%
1141	Agency Admin, Fiscal & Sys Fund 0001	1,164,153	1,155,805	1,155,805	984,182	(171,623)	-14.8%
1164	Educational Asst Prog Fund 0001	1,128,441	1,075,095	1,075,095	1,064,912	(10,183)	-0.9%
1142	Bay Area Employee Relations Serv Fund 0001	369,013	423,920	423,920	386,164	(37,756)	-8.9%
1126	Equal Opportunity Fund 0001	1,087,733	1,320,537	1,320,743	1,211,007	(109,530)	-8.3%
1127	Life Ins Prog Fund 0280	403,720	891,650	891,650	896,413	4,763	0.5%
1129	Delta Dental Ins Prog Fund 0282	18,198,771	20,168,226	20,168,226	20,164,596	(3,630)	0.0%
Total Net Expenditures		\$ 28,969,815	\$ 31,864,259	\$ 32,892,481	\$ 33,056,894	\$ 1,192,635	3.7%



Human Resources, LR, and EOED — Budget Unit 130

Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
1145	Employee Benefit Services Fund 0001	\$ 1,922,569	\$ 2,137,231	\$ 2,137,231	\$ 2,582,826	\$ 445,595	20.8%
1163	Employee Dev Fund 0001	1,542,129	1,590,820	1,815,111	1,653,711	62,891	4.0%
1140	Office Of Labor Relations Fund 0001	1,359,052	1,557,087	1,557,087	1,668,332	111,245	7.1%
1148	Human Resources Fund 0001	4,041,018	4,031,940	4,835,665	5,147,343	1,115,403	27.7%
1141	Agency Admin, Fiscal & Sys Fund 0001	2,671,080	2,566,267	2,566,267	2,499,780	(66,487)	-2.6%
1164	Educational Asst Prog Fund 0001	1,128,441	1,075,095	1,075,095	1,064,912	(10,183)	-0.9%
1142	Bay Area Employee Relations Serv Fund 0001	369,013	430,634	430,634	386,164	(44,470)	-10.3%
1126	Equal Opportunity Fund 0001	1,186,270	1,436,842	1,437,048	1,336,758	(100,084)	-7.0%
1127	Life Ins Prog Fund 0280	403,720	891,650	891,650	896,413	4,763	0.5%
1129	Delta Dental Ins Prog Fund 0282	18,198,771	20,168,226	20,168,226	20,164,596	(3,630)	0.0%
Total Gross Expenditures		\$ 32,822,063	\$ 35,885,793	\$ 36,914,015	\$ 37,400,836	\$ 1,515,043	4.2%

Human Resources, LR, and EOED — Budget Unit 130

Expenditures by Object

Object	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 9,458,049	\$ 9,751,047	\$ 10,153,547	\$ 10,597,223	\$ 846,176	8.7%
Services And Supplies	23,289,859	26,112,546	26,738,268	26,781,413	668,867	2.6%
Other Charges	2,974	22,200	22,200	22,200	—	—
Fixed Assets	71,181	—	—	—	—	—
Subtotal Expenditures	32,822,063	35,885,793	36,914,015	37,400,836	1,515,043	4.2%
Expenditure Transfers	(3,852,249)	(4,021,534)	(4,021,534)	(4,343,942)	(322,408)	8.0%
Total Net Expenditures	28,969,815	31,864,259	32,892,481	33,056,894	1,192,635	3.7%

Human Resources, LR, and EOED — Budget Unit 130

Revenues by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
1145	Employee Benefit Services Fund 0001	\$ 113,871	\$ 82,859	\$ 82,859	\$ 94,280	\$ 11,421	13.8%
1163	Employee Dev Fund 0001	237	—	—	—	—	—
1140	Office Of Labor Relations Fund 0001	21,461	—	—	—	—	—
1148	Human Resources Fund 0001	2,983	—	—	—	—	—
1141	Agency Admin, Fiscal & Sys Fund 0001	280	—	—	1,128,306	1,128,306	—



Human Resources, LR, and EOED — Budget Unit 130

Revenues by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
1164	Educational Asst Prog Fund 0001	881	—	—	—	—	—
1142	Bay Area Employee Relations Serv Fund 0001	333,917	329,030	329,030	376,824	47,794	14.5%
1126	Equal Opportunity Fund 0001	163	—	—	—	—	—
1127	Life Ins Prog Fund 0280	966,421	969,528	969,528	1,143,481	173,953	17.9%
1129	Delta Dental Ins Prog Fund 0282	19,505,809	19,567,208	19,567,208	20,281,984	714,776	3.7%
Total Revenues		\$ 20,946,022	\$ 20,948,625	\$ 20,948,625	\$ 23,024,875	\$ 2,076,250	9.9%

Employee Benefit Services Fund 0001 — Cost Center 1145

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	14.0	\$ 540,496	\$ 82,859
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-0.5	30,521	—
Internal Service Fund Adjustments	—	115,853	—
Other Required Adjustments	—	(110,050)	6,421
Subtotal (Current Level Budget)	13.5	\$ 576,820	\$ 89,280
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
FY 2008 Data Processing Adjustment	—	(2)	—
Decision Packages			
1. Adjust Revenues and Expenses in Employee Benefits Unit	—	300,000	5,000
This recommendation adjusts revenues and expenditures in the following areas.			
◆ Increase ongoing revenue for Flexible Spending Accounts - \$5,000			
◆ Increase ongoing expense for employee benefits consultation services - \$300,000			
Subtotal (Recommended Changes)	—	\$ 299,998	\$ 5,000
Total Recommendation	13.5	\$ 876,818	\$ 94,280

Employee Dev Fund 0001 — Cost Center 1163

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	10.0	\$ 1,385,820	\$ —
Board Approved Adjustments During FY 2007	—	224,291	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	48,852	—
Internal Service Fund Adjustments	—	24,041	—
Other Required Adjustments	—	(224,291)	—
Subtotal (Current Level Budget)	10.0	\$ 1,458,713	\$ —



Employee Dev Fund 0001 — Cost Center 1163 Major Changes to the Budget

	Positions	Appropriations	Revenues
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
FY 2008 Data Processing Adjustment	—	(2)	—
Decision Packages			
Subtotal (Recommended Changes)	—	\$ (2)	\$ —
Total Recommendation	10.0	\$ 1,458,711	\$ —

Office Of Labor Relations Fund 0001 — Cost Center 1140 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	12.0	\$ 1,290,002	\$ —
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	140,428	—
Internal Service Fund Adjustments	—	(90,258)	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	12.0	\$ 1,340,172	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
FY 2008 Data Processing Adjustment	—	(1)	—
Decision Packages			
Subtotal (Recommended Changes)	—	\$ (1)	\$ —
Total Recommendation	12.0	\$ 1,340,171	\$ —

Human Resources Fund 0001 — Cost Center 1148 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	25.0	\$ 3,612,707	\$ —
Board Approved Adjustments During FY 2007	10.0	803,725	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-5.5	547,019	—
Internal Service Fund Adjustments	—	314,242	—
Other Required Adjustments	—	(401,225)	—
Subtotal (Current Level Budget)	29.5	\$ 4,876,468	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
FY 2008 Data Processing Adjustment	—	(7,744)	—



Human Resources Fund 0001 — Cost Center 1148

Major Changes to the Budget

	Positions	Appropriations	Revenues
Decision Packages			
1. Delete Positions in Human Resources, and Add Bridge Funding	-3.0	(194,805)	—
This recommendation deletes the following positions in the Classification and Recruitment units. The ongoing annual savings is \$305,132. One-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$110,327.			
◆ 0.5 FTE vacant Human Resources Assistant (D5D)			
◆ 1.0 FTE vacant Human Resources Analyst (H16)			
◆ 1.5 FTE filled Human Resources Analyst (H16)			
Subtotal (Recommended Changes)	-3.0	\$ (202,549)	\$ —
Total Recommendation	26.5	\$ 4,673,919	\$ —

Agency Admin, Fiscal & Sys Fund 0001 — Cost Center 1141

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	19.0	\$ 1,155,805	\$ —
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	190,829	—
Internal Service Fund Adjustments	—	(110,954)	—
Other Required Adjustments	—	(171,800)	—
Subtotal (Current Level Budget)	19.0	\$ 1,063,880	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
FY 2008 Data Processing Adjustment	—	(3)	—
Decision Packages			
1. Medicare Part D Revenue	—	—	1,128,306
2. Information Technology Infrastructure Replacement	—	66,120	—
This recommendation increases ongoing funding in the amount of \$15,000, and one-time funding in the amount of \$51,120, for information technology infrastructure replacement.			
3. Delete Position in Administration	-1.0	(145,815)	—
This recommendation deletes 1.0 FTE Administrator of Executive Management Services (A81) position effective July 1, 2007.			
Subtotal (Recommended Changes)	-1.0	\$ (79,698)	\$ 1,128,306
Total Recommendation	18.0	\$ 984,182	\$ 1,128,306

Educational Asst Prog Fund 0001 — Cost Center 1164

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	—	\$ 1,075,095	\$ —
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—



Educational Asst Prog Fund 0001 — Cost Center 1164 Major Changes to the Budget

	Positions	Appropriations	Revenues
Internal Service Fund Adjustments	—	(10,183)	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 1,064,912	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 1,064,912	\$ —

Bay Area Employee Relations Serv Fund 0001 — Cost Center 1142 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	4.0	\$ 423,920	\$ 329,030
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	24,187	—
Internal Service Fund Adjustments	—	890	—
Other Required Adjustments	—	—	47,794
Subtotal (Current Level Budget)	4.0	\$ 448,997	\$ 376,824
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
1. Delete Position in Employee Relations Services	-1.0	(62,833)	—
This recommendation deletes 1.0 FTE vacant Office Specialist III (X13) effective July 1, 2007.			
Subtotal (Recommended Changes)	-1.0	\$ (62,833)	\$ —
Total Recommendation	3.0	\$ 386,164	\$ 376,824

Equal Opportunity Fund 0001 — Cost Center 1126 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	16.5	\$ 1,320,537	\$ —
Board Approved Adjustments During FY 2007	—	206	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	71,048	—
Internal Service Fund Adjustments	—	(5,381)	—
Other Required Adjustments	—	(206)	—
Subtotal (Current Level Budget)	16.5	\$ 1,386,204	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			



Equal Opportunity Fund 0001 — Cost Center 1126 Major Changes to the Budget

	Positions	Appropriations	Revenues
Decision Packages			
1. Delete Position in Equal Opportunity and Employee Development	-1.0	(175,197)	—
This recommendation deletes 1.0 FTE Director of Equal Opportunity and Employee Development (A47) effective July 1, 2007.			
Subtotal (Recommended Changes)	-1.0	\$ (175,197)	\$ —
Total Recommendation	15.5	\$ 1,211,007	\$ —

Life Ins Prog Fund 0280 — Cost Center 1127 Major Changes to the Budget

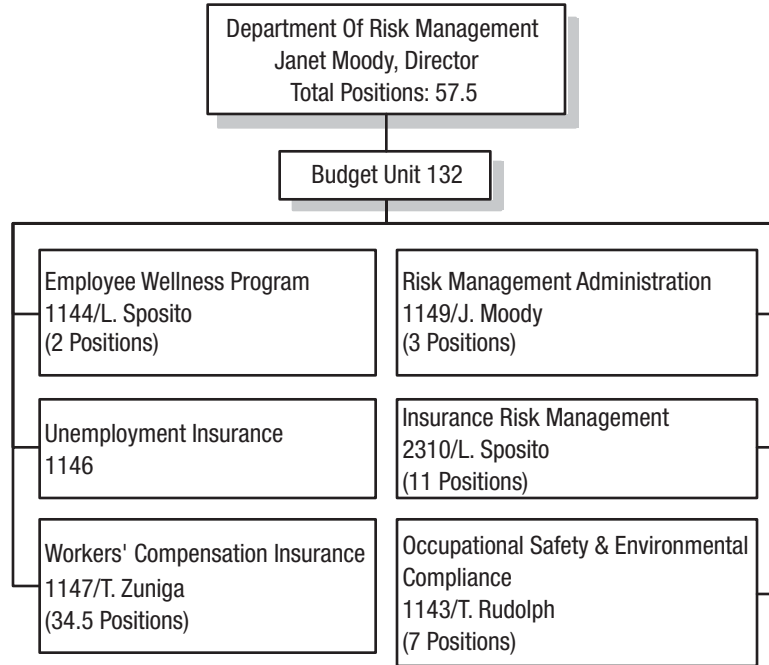
	Positions	Appropriations	Revenues
County Life Insurance Plan ISF (Fund Number 0280)			
FY 2007 Approved Budget	—	\$ 891,650	\$ 969,528
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	4,763	—
Other Required Adjustments	—	—	173,953
Subtotal (Current Level Budget)	—	\$ 896,413	\$ 1,143,481
Recommended Changes for FY 2008			
Internal Service Fund Adjustments	—	—	—
Decision Packages	—	—	—
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 896,413	\$ 1,143,481

Delta Dental Ins Prog Fund 0282 — Cost Center 1129 Major Changes to the Budget

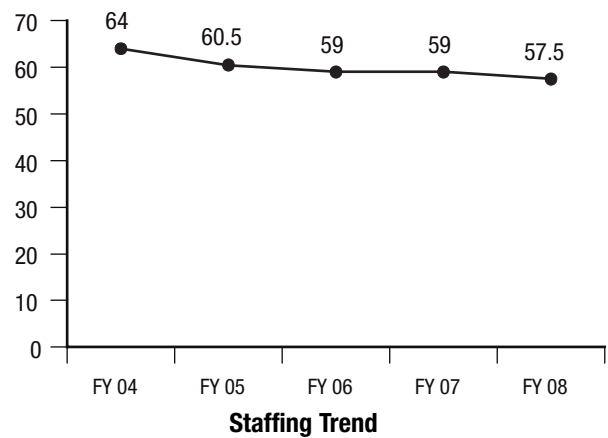
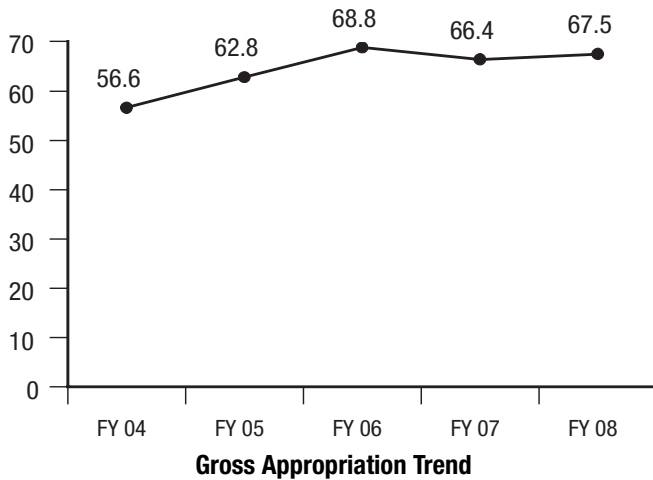
	Positions	Appropriations	Revenues
CA Delta Dental Service Plan ISF (Fund Number 0282)			
FY 2007 Approved Budget	—	\$ 20,168,226	\$ 19,567,208
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	(3,630)	—
Other Required Adjustments	—	—	714,776
Subtotal (Current Level Budget)	—	\$ 20,164,596	\$ 20,281,984
Recommended Changes for FY 2008			
Internal Service Fund Adjustments	—	—	—
Decision Packages	—	—	—
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 20,164,596	\$ 20,281,984



Department of Risk Management

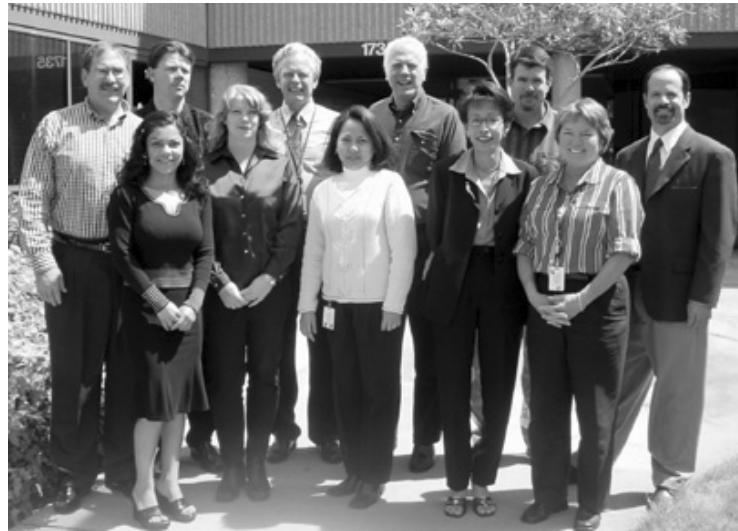


Section 1: Finance and Government



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.



Performance-based Budget Information

Service Area: General Government		Program: Workers' Compensation			
Activity: Claims Management		Organization: Department of Risk Management			
Public Purpose: Minimize the cost of providing government services by controlling workers' compensation costs.					
Program Objectives					
1. Achieve cost-efficiency in administration of workers' compensation program.					
2. Maintain program compliance with State regulations.					
Performance Indicators	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual*	FY 2008 Estimate#	FY 2008 Adopted
Workload					
1. Number of indemnity claims opened	722	636	638	640	
2. Number of medical only claims opened	1,211	1,144	1,034	1,040	
3. Total number of claims opened	1,933**	1,680	1,672	1,680	
4. Percentage of new claims which were classified as indemnity (severity of employee injuries)	37%	38%	38%	38%	
Productivity					
1. Average number of indemnity claims per adjuster	168	166	153	150	
2. Closing ratio for indemnity claims	103%	147%	100%	100%	
3. Total benefits paid out	\$18,136,139	\$16,258,564	\$15,624,039	\$16,000,000	
Effectiveness					
1. Employee injury rate/hundred	12.5	12.1	12.1	12.1	
2. Cost of penalties for past due payments	\$54,122	\$27,130	\$25,556	\$23,436	
3. Penalties as a percentage of benefits	0.29%	0.15%	0.16%	0.15%	

* FY 2007 values are estimates based on data as of December 31, 2006. FY 2008 data are estimates.

**This figure contains approximately 200 first aid claims which are not reflected in the other fiscal years noted.

Analysis

Indemnity claims are Workers' Compensation claims in which the injured employee receives medical treatment and loses time from work. A medical-only claim is one in which the employee received medical treatment but

was not required to miss any work or is working in a modified duty capacity. The ratio of indemnity claims to medical-only claims is one indication of the seriousness of injuries received by County employees. It is a goal to see both a lower injury rate and a decreased level of

severity. The percentage of claims that resulted in time lost from work has decreased slightly, although the injury rate has increased slightly.

Workers' Compensation medical costs continue to decline with the implementation of the recent reforms, but mandated benefits continue to increase. Despite the steps taken by the legislature to improve the workers' compensation system in California, it is critical to continue strong case management and work on closing cases. The closing ratio is a measurement of how many claims are closed compared to the number of new claims being opened during the fiscal year. The closing ratio is a measure of how effectively adjusters are managing their caseloads. If new claims arrive without older claims being closed out, staff are required to monitor a larger number of active claims, which can affect the program's effectiveness. The closing ratio increased to 103% in FY 2005, and to 147% in FY 2006. The Workers' Compensation Division will continue to monitor the claims administration and take positive steps to achieve a 100% closing ratio. It is estimated that the ratio will be at or above 100% by the end of FY 2006.

The Workers' Compensation Division has a goal of keeping penalties at or below 0.15% (one-tenth of one percent) of total benefits paid. When a Workers' Compensation benefit payment or medical bill is paid past defined due dates, a 10 percent penalty is assessed. The Workers' Compensation division self-imposes these penalties to avoid additional penalties that are assessed by the State if the errors are found during an audit. The amount of penalties serves as a measure of how well the Division is maintaining the program in compliance with State regulations. Penalties for FY 2006 are estimated to be 0.15%. Penalties as a percentage of benefits met the goal. The Division has reduced the total benefits paid by more than 10% from FY 2005 to FY 2006.

The Division continues to assess the impact of recent changes in Workers' Compensation law that could have a beneficial impact on the cost of the County's program. Additionally, the Division will continue to implement a number of critical programs that have helped contain costs in the program and will look for new methods of controlling costs in the future.

Service Area: General Government		Program: Workers' Compensation			
Activity: Medical and Disability Management Program		Organization: Department of Risk Management			
Public Purpose: Minimize the cost of providing government services by controlling workers' compensation costs.					
Program Objectives					
1. Contain Workers' Compensation medical costs through bill review.					
2. Provide aggressive nurse case management services.					
Performance Indicators	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual*	FY 2008 Estimate**	FY 2008 Adopted
Demand					
1. Number of dedicated onsite vendor staff	2	4	4	4	
2. Number of dedicated telephonic vendor staff	1	2	2	2	
Workload					
1. Number of bills reviewed	42,815	32,272	31,370	32,000	
2. Number of claims with case management services	728	1,258	1,400	1,500	
Productivity					
1. Cost of medical management program	\$1,259,543	\$1,590,798	\$1,552,584	\$1,600,000	
2. Savings/Cost ratio for medical management	13.8	8.3	8.9	9.0	
Effectiveness					
1. Costs avoided through medical management	\$17,460,124	\$13,272,317	\$13,955,271	\$14,500,000	

* FY 2007 information is based on data as of 12/31/2006. FY 2008 data are estimates.

Analysis

The Workers' Compensation Division contracts with an outside vendor to provide medical management

services that include bill review and nurse case management. The bill review process ensures that the County is not paying duplicate bills and that we are able



to access lower rates that have been negotiated by the vendor. The vendor also provides nurse case management through an on-site nurse and telephone support. Case management is aimed at getting the most appropriate treatment for injured employees. Increased utilization of case management services would add program costs but could lead to further savings.

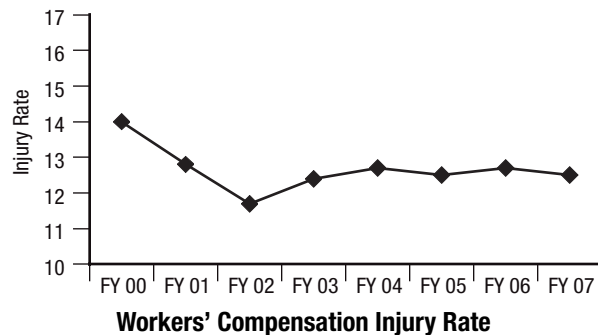
The savings are primarily captured in the bill review program. Bill review takes medical bills and reduces the billed charges to the State Medical Fee Schedule or to contract rates. The difference between the billed charges and paid medical costs are the savings. However, the new program has an early intervention component where case management nurses get involved in directing the care of the injured workers as soon as the claim is received. Although savings from

reducing medical bills is down, the number of medical bills received and total billed charges is also down. The results of the early intervention program are that injured employees are getting the most appropriate medical care which reduces unnecessary treatment and costs. Thus, the number of medical bills received has been reduced by 25%, and the accompanying charges are down 26%. The result has been that the County experienced a reduction in FY 2006 of over \$1.5 million in medical expenses from the previous year.

The early intervention nurse case management model has proven to be successful with additional modified duty placements for County employees, more defined treatment plans and improved communication with injured employees.

Desired Results

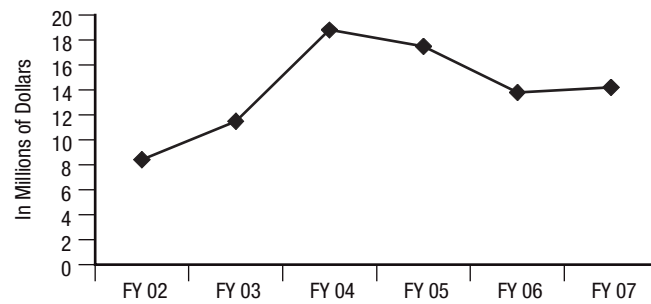
Protect the County's employees and assets through safety, wellness, and insurance-related activities.



Workers' Compensation Injury Rate

The injury rate is calculated as the ratio of the number of injuries to total hours worked by County employees, and is comparable to the number of injuries per 100 full-time equivalent employees.

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

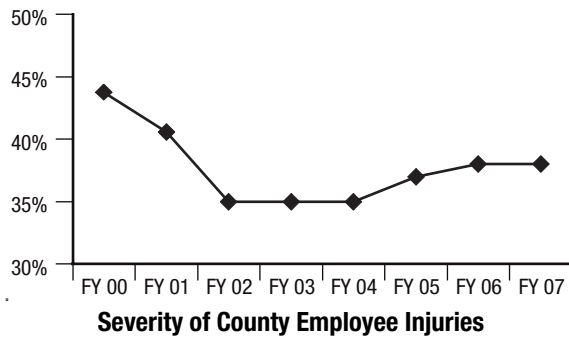


Costs Avoided Through Oversight of Medical and Disability Management Program and Temporary Modified Return to Work Program

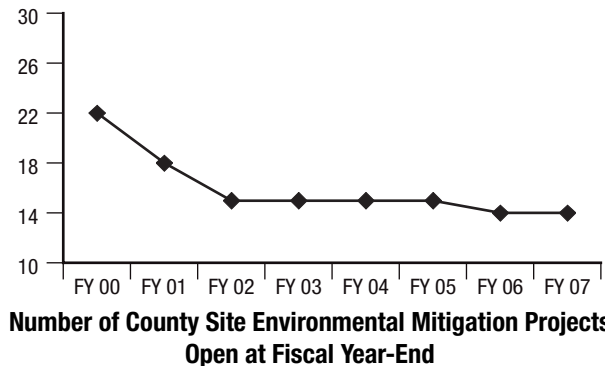
Workers' Compensation manages two cost avoidance programs with the aim of saving the County money while administering the mandated Workers' Compensation program. The graph displays the combined savings of the two programs.

Note: Data for FY 2007 was collected from July 1, 2006 to December 31, 2006 and was projected through June 2007.

Reduce workplace and environmental hazards.



The severity of injuries is measured as the percentage of injuries that require medical attention and result in time lost from work compared to the total number of injuries. Less severe injuries might require medical attention, but not result in any time lost from work.



OSEC works with departments to assist with site cleanup. OSEC's ability to reduce the number of open mitigation projects is affected by funds available to the projects, and the difficulty of closing out the projects that are remaining.

Description of Major Services

Workers' Compensation Services

The County meets its State mandate for workers' compensation services by maintaining a self-administered workers' compensation program. The program administers claims for County and Santa Clara County Fire District employees injured in the course of their employment. Major services include:

- Provide accurate and timely benefits to workers injured in the course and scope of their employment.
- Provide supervisory training and claims status updates for County departments.

- Monitor and facilitate the County's Medical Management Program.
- Coordinate job placements for County employees who have suffered occupational injuries that temporarily limit their ability to perform their regular jobs.

Insurance Services

The Insurance Division prevents, eliminates or transfers the County's risk whenever possible through the following services:

- Field investigation of accidents

- Loss prevention services, including risk assessments, loss history trend analysis, site inspections, Emergency Response Team training, and Defensive Driver Training.
- Management of liability and property claims against the County.
- Risk financing through self-insurance and commercial insurance programs.
- Pursue recovery of County costs through third-party subrogation activities.
- Contract insurance compliance.

Occupational Safety and Environmental Compliance

The Office of Safety and Environmental Compliance assures that all County operations comply with applicable environmental health and safety laws. Major services include:

- Employee health, safety, and environmental oversight and compliance support.
- Facility inspection and auditing.
- Maintenance of Countywide occupational safety and hazardous materials management program.
- Safety and environmental training support.

Employee Wellness Services

The Employee Wellness Program is dedicated to enhancing the health and well-being of Santa Clara County employees by providing services that motivate them to move toward optimal health. Those services include:

- Classes offered through the CountyWise Employee Development and by departmental request.
- Screening services, including blood pressure, cholesterol, glucose, bone density, and pulmonary function screening.
- A lending library with books videos, audiotapes and CDs is available for employees.
- Activity programs designed to motivate employees to make positive lifestyle changes.

Unemployment Insurance Services

The Unemployment Insurance Division administers the State-mandated unemployment insurance program by providing the following services:

- Weekly unemployment insurance benefits to qualified workers no longer employed by the County.
- Work with contracted program administrator to ensure that only valid claims are paid.
- Provide documentation and testimony for protested and appealed claims.

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
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		■

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
Loss Prevention	Yes	Mandated		■
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

Reduce Staff in Claims Processing: This recommendation deletes 1.0 FTE filled Office Specialist III and 1.0 FTE filled Claims Technician positions.

Service Impact: This recommendation reduces the level of service for claims processing. There will be 4.5 Office Specialist and eight Claims Technicians positions remaining to support this division. Administrative support of the Department will be consolidated to a clerical pool.

Positions Reduced: 2.0
Total Ongoing Savings: \$163,670

General Fund Savings: \$152,232
 Other Fund Savings: \$11,438

▲ Wellness Program

Add Resources in the Wellness Program: This recommendation increases funding for 0.5 FTE Health Education Specialist.

Service Impact: Currently, this program is funded for 1.5 positions to support Countywide wellness activities. This recommendation adds funding for a half-time

position, so that there are two full-time positions to address the increased workload for pandemic flu preparedness and other wellness activities.

Total Ongoing Cost: \$60,170

Insurance/Claims

Increase Revenue: This recommendation increases revenue in the amount of \$1,763 related to Medicare Part D.

Service Impact: 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

Unemployment Insurance

Increase Revenue: This recommendation increases revenue in the amount of \$1,763 related to Medicare Part D.

Service Impact: 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

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

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
1149	Risk Mgt Admin Fund 0001	\$ 84,991	\$ 255	\$ 255	\$ (151,343)	\$ (151,598)	-59,515.5%
1147	Workers Comp Fund 0078	33,022,351	34,397,595	34,425,079	34,418,210	20,615	0.1%
2310	Insur/Claims Fund 0075	18,217,118	27,857,590	28,722,795	28,894,606	1,037,016	3.7%
1143	OSEC Fund 0001	0	(978)	(978)	5,278	6,256	-639.8%
1146	Unemployment Ins Fund 0076	1,217,816	1,909,143	1,910,843	1,937,355	28,212	1.5%
1144	Employee Wellness Fund 0001	(38,535)	0	0	13,703	13,703	34,257,500.0%
Total Net Expenditures		\$ 52,503,742	\$ 64,163,605	\$ 65,057,994	\$ 65,117,809	\$ 954,204	1.5%

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

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
1149	Risk Mgt Admin Fund 0001	\$ 506,222	\$ 429,297	\$ 429,297	\$ 287,832	\$ (141,465)	-33.0%
1147	Workers Comp Fund 0078	33,080,767	34,459,286	34,486,770	34,485,600	26,314	0.1%
2310	Insur/Claims Fund 0075	18,263,300	27,857,590	28,722,795	28,894,606	1,037,016	3.7%
1143	OSEC Fund 0001	1,284,250	1,257,895	1,257,895	1,266,381	8,486	0.7%
1146	Unemployment Ins Fund 0076	1,217,816	1,909,143	1,910,843	1,937,355	28,212	1.5%
1144	Employee Wellness Fund 0001	457,895	511,087	511,087	640,213	129,126	25.3%
Total Gross Expenditures		\$ 54,810,250	\$ 66,424,298	\$ 67,318,687	\$ 67,511,987	\$ 1,087,689	1.6%



Risk Management Department — Budget Unit 132 Expenditures by Object

Object	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 6,033,295	\$ 6,058,531	\$ 6,058,531	\$ 6,398,986	\$ 340,455	5.6%
Services And Supplies	44,761,344	60,365,767	61,260,156	61,113,001	747,234	1.2%
Other Charges	3,965,324	—	—	—	—	—
Fixed Assets	50,287	—	—	—	—	—
Subtotal Expenditures	54,810,250	66,424,298	67,318,687	67,511,987	1,087,689	1.6%
Expenditure Transfers	(2,306,508)	(2,260,693)	(2,260,693)	(2,394,178)	(133,485)	5.9%
Total Net Expenditures	52,503,742	64,163,605	65,057,994	65,117,809	954,204	1.5%

Risk Management Department — Budget Unit 132 Revenues by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
1149	Risk Mgt Admin Fund 0001	\$ 31	\$ —	\$ —	\$ —	\$ —	—
1147	Workers Comp Fund 0078	35,006,319	30,231,400	30,231,400	32,125,400	1,894,000	6.3%
2310	Insur/Claims Fund 0075	15,464,543	19,832,691	19,832,691	25,804,673	5,971,982	30.1%
1143	OSEC Fund 0001	260	—	—	—	—	—
1146	Unemployment Ins Fund 0076	992,121	948,951	948,951	1,062,763	113,812	12.0%
1144	Employee Wellness Fund 0001	12	—	—	—	—	—
	Total Revenues	\$ 51,463,286	\$ 51,013,042	\$ 51,013,042	\$ 58,992,836	\$ 7,979,794	15.6%

Risk Mgt Admin Fund 0001 — Cost Center 1149 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	3.0	\$ 255	\$ —
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	25,829	—
Internal Service Fund Adjustments	—	(25,195)	—
Other Required Adjustments	—	0	—
Subtotal (Current Level Budget)	3.0	\$ 889	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
1. General Fund Savings	—	(152,232)	—
This recommendation in Risk Management Administration is the General Fund savings for the reduction of two positions in the Workers Compensation division.			
Subtotal (Recommended Changes)	—	\$ (152,232)	\$ —
Total Recommendation	3.0	\$ (151,343)	\$ —



Workers Comp Fund 0078 — Cost Center 1147 Major Changes to the Budget

	Positions	Appropriations	Revenues
Worker's Compensation (Fund Number 0078)			
FY 2007 Approved Budget	36.5	\$ 34,397,595	\$ 30,231,400
Board Approved Adjustments During FY 2007	—	27,484	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	401,529	—
Internal Service Fund Adjustments	—	(217,216)	—
Other Required Adjustments	—	(27,484)	1,894,000
Subtotal (Current Level Budget)	36.5	\$ 34,581,908	\$ 32,125,400
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
FY 2008 Data Processing Adjustment	—	(28)	—
Decision Packages			
1. Delete Positions in Workers Compensation	-2.0	(163,670)	—
Delete 1.0 FTE Office Specialist III (X13) and 1.0 FTE Claims Technician (V95) in the Workers Compensation Division effective July 1, 2007.			
Subtotal (Recommended Changes)	-2.0	\$ (163,698)	\$ —
Total Recommendation	34.5	\$ 34,418,210	\$ 32,125,400

Insur/Claims Fund 0075 — Cost Center 2310 Major Changes to the Budget

	Positions	Appropriations	Revenues
Insurance ISF (Fund Number 0075)			
FY 2007 Approved Budget	11.0	\$ 27,857,590	\$ 19,832,691
Board Approved Adjustments During FY 2007	—	865,205	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	97,321	—
Internal Service Fund Adjustments	—	939,696	5,770,219
Other Required Adjustments	—	(865,205)	200,000
Subtotal (Current Level Budget)	11.0	\$ 28,894,607	\$ 25,802,910
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
FY 2008 Data Processing Adjustment	—	(1)	—
Decision Packages			
1. Medicare Part D Revenue	—	—	1,763
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. The Department's share is \$1,763 in the Insurance/Claims division and \$1,763 in the Unemployment Insurance division.			
Subtotal (Recommended Changes)	—	\$ (1)	\$ 1,763
Total Recommendation	11.0	\$ 28,894,606	\$ 25,804,673



OSEC Fund 0001 — Cost Center 1143 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	7.0	\$ (978)	\$ —
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	58,727	—
Internal Service Fund Adjustments	—	(52,470)	—
Other Required Adjustments	—	0	—
Subtotal (Current Level Budget)	7.0	\$ 5,279	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
FY 2008 Data Processing Adjustment	—	(1)	—
Decision Packages			
Subtotal (Recommended Changes)	—	\$ (1)	\$ —
Total Recommendation	7.0	\$ 5,278	\$ —

Unemployment Ins Fund 0076 — Cost Center 1146 Major Changes to the Budget

	Positions	Appropriations	Revenues
Unemployment Insurance ISF (Fund Number 0076)			
FY 2007 Approved Budget	—	\$ 1,909,143	\$ 948,951
Board Approved Adjustments During FY 2007	—	1,700	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	28,212	—
Other Required Adjustments	—	(1,700)	112,049
Subtotal (Current Level Budget)	—	\$ 1,937,355	\$ 1,061,000
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
1. Medicare Part D Revenue	—	—	1,763
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. The Department's share is \$1,763 in the Insurance/Claims division and \$1,763 in the Unemployment Insurance division.			
Subtotal (Recommended Changes)	—	\$ —	\$ 1,763
Total Recommendation	—	\$ 1,937,355	\$ 1,062,763

Employee Wellness Fund 0001 — Cost Center 1144 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	1.5	\$ 0	\$ —
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	12,781	—
Internal Service Fund Adjustments	—	56,176	—

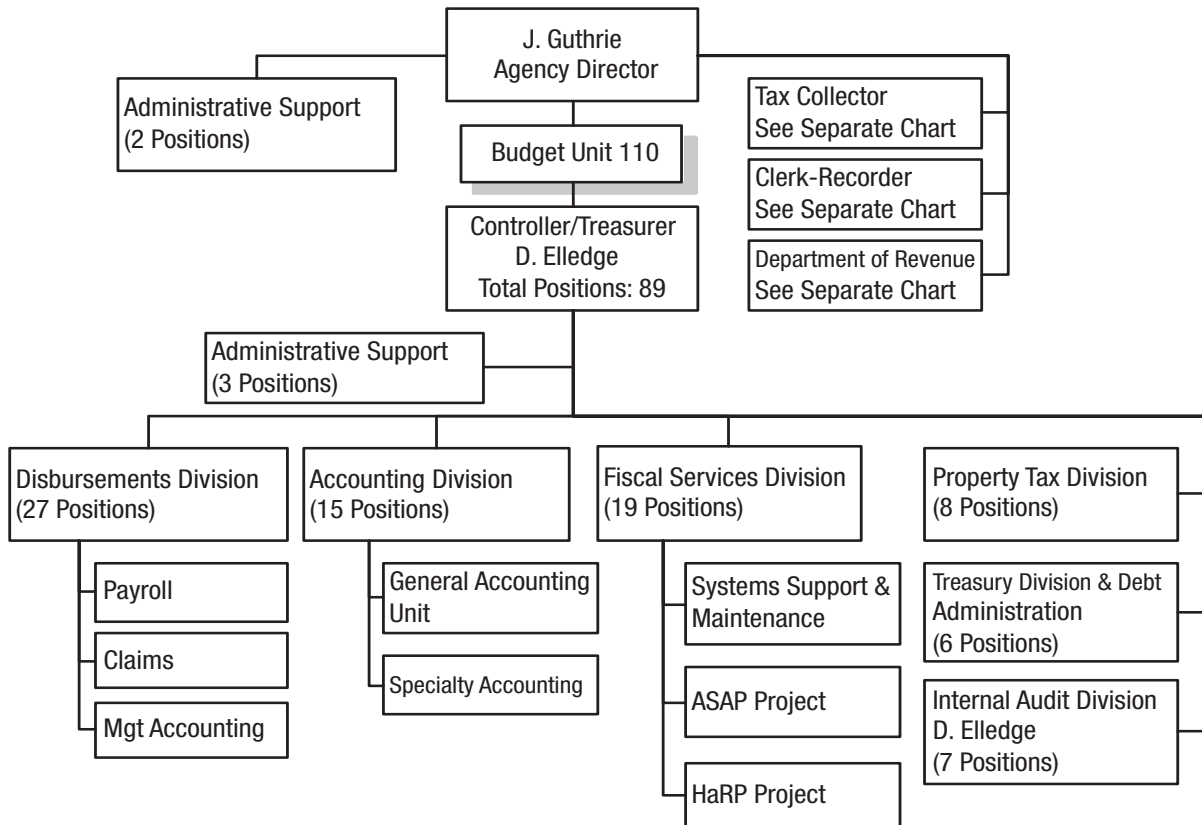


Employee Wellness Fund 0001 — Cost Center 1144
Major Changes to the Budget

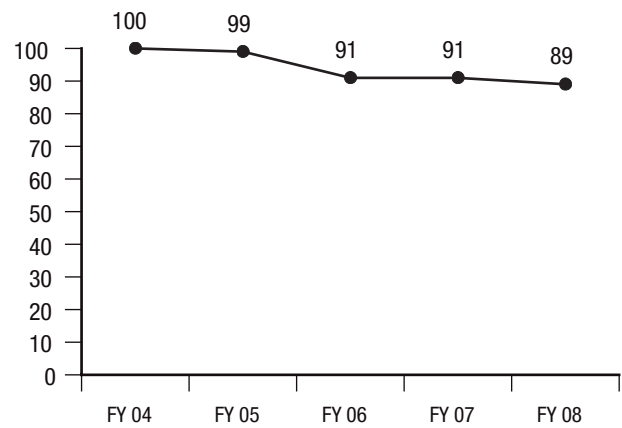
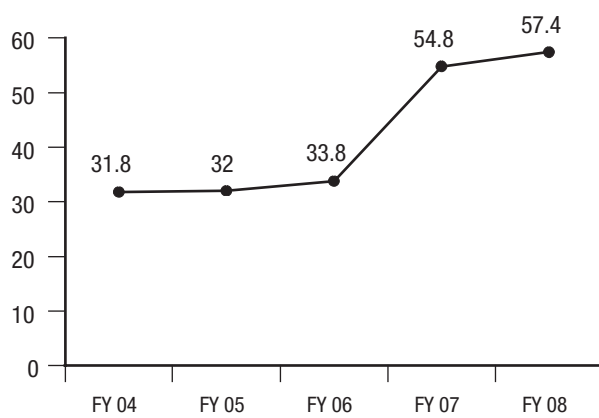
	Positions	Appropriations	Revenues
Other Required Adjustments	—	(115,423)	—
Subtotal (Current Level Budget)	1.5	\$ (46,466)	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
FY 2008 Data Processing Adjustment	—	(1)	—
Decision Packages			
1. Add Staffing in Employee Wellness	0.5	60,170	—
This recommendation deletes 0.5 FTE Health Education Specialist (J26) and adds 1.0 FTE Health Education Specialist (J26) in the Employee Wellness Division effective July 1, 2007.			
Subtotal (Recommended Changes)	0.5	\$ 60,169	\$ —
Total Recommendation	2.0	\$ 13,703	\$ —



Controller-Treasurer Department



Section 1: Finance and Government



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



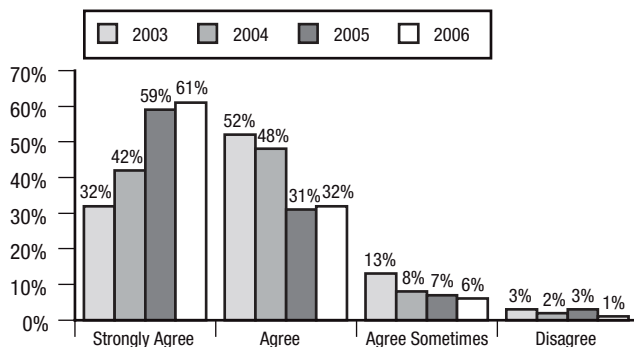
Public Purpose

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

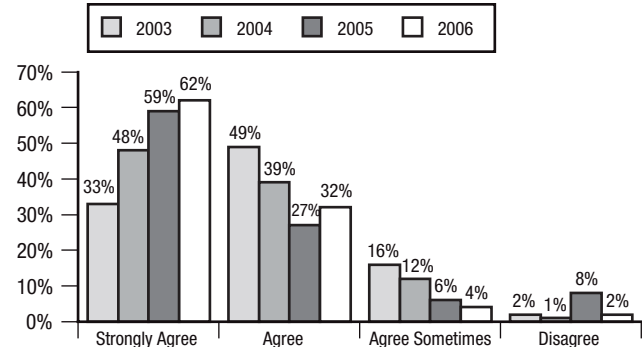


Desired Results

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



Results of Customer Satisfaction Survey: “We communicate in a manner that is easily understood.”

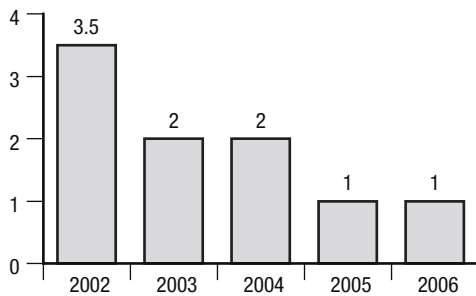


Results of Customer Satisfaction Survey: “You receive timely responses to your inquiries.”

In FY 2004 the department initiated the development of a customer satisfaction survey to track performance related to the department’s role as the central fiscal authority for the County.

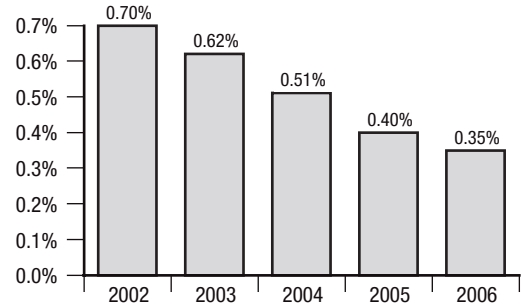


Effective Financial Management (Continued)



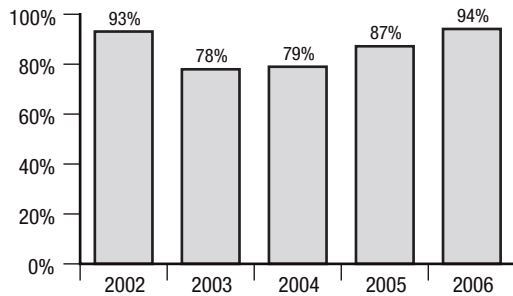
Average Days from Receipt of Payment Voucher to Disbursement of Funds

This measure reflects the timeliness of the disbursement function.



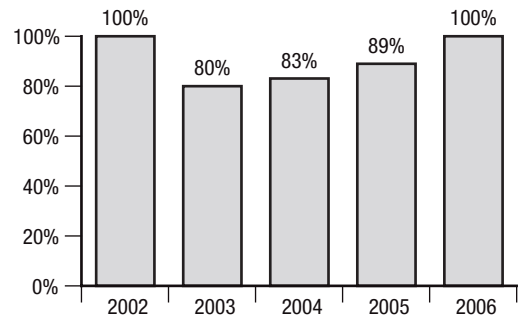
Value of Manual Payroll Warrants as a Percentage of Total Payroll Warrants

This measure reflects the accuracy of the payroll function.



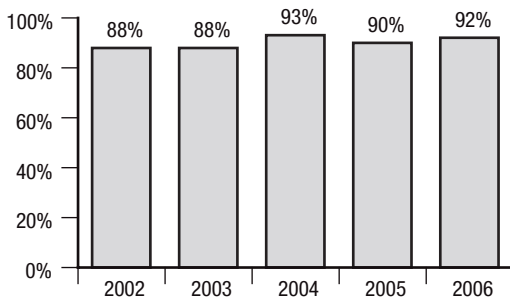
% of Customers Reporting that Property Tax Apportionments are Timely

This measure reflects the timeliness of the Property Tax Apportionment function.



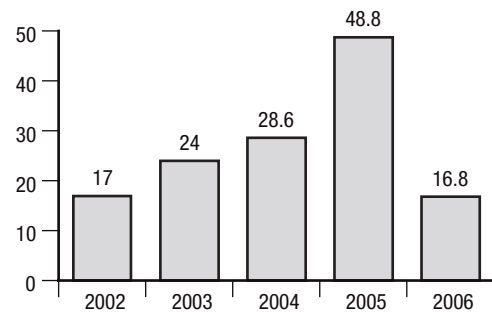
% of Customers Reporting that Property Tax Apportionments are Accurate

This measure reflects the accuracy of the Property Tax Apportionment function.



Overall Satisfaction with Service with Prop Tax Apportionments

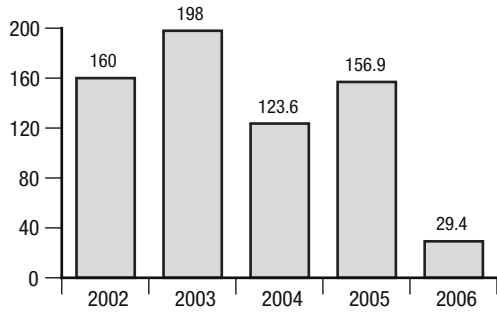
This measure reflects the overall customer satisfaction with processing of Tax Apportionments.



Average Days from Completion of Internal Audit Field Work to Issuance of Draft Report

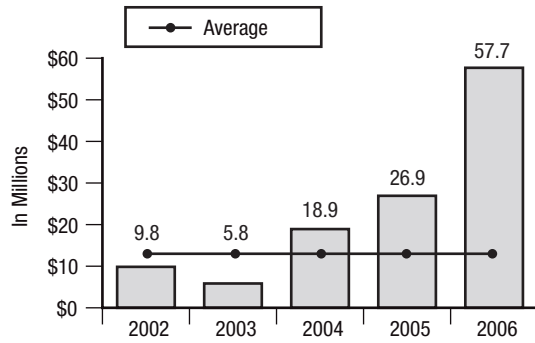
This measure reflects the timeliness of the Internal Audit function.





Average Days to Complete Custody Audits

This measure reflects the timeliness of the Internal Audit function.



Internal Audit Division Cost Savings

This measure reflects the cost savings of the Internal Audit function and the average as reported by Nat'l Association of Local Gov't Auditors.

Description of Major Services

The Controller-Treasurer Department maintains the financial integrity of the County by providing oversight of the County's fiscal management. The Controller-Treasurer advises the Director of the Finance Agency, County management, and the Board of Supervisors regarding financial matters. The Controller-Treasurer Department is composed of the following Divisions; Treasury and Investments, Debt Services, General Accounting, Disbursements, Property Tax Apportionments, ASAP (accounting and procurement system), HaRP and Internal Audit Division. The following is a brief description of major services provided by the Department:

Financial Operations

Accounting Operations: Provide accurate, complete and timely financial records; operate, maintain and enhance County-wide financial and human resource payroll systems; manage and control disbursements and deposits for accuracy, timeliness and cash management. Major areas of accounting include revenue receipt and distribution, apportionment of interest earnings, support for operating departments, and financial reporting; comply with state and federal reporting requirements and generally accepted governmental accounting principles. Responsible for oversight of annual single audit and production of the Comprehensive Annual Financial Report (CAFR).

Disbursements: Process payment of County funds to employees and vendors on time and in accordance with laws, regulations, procedures and contractual provision. The Disbursement division is responsible for SB 90 mandated cost reimbursement program, cost allocation and fees and charges for the County. Responsible for the maximizing General Fund reimbursement via the Cost Plan.

Property Tax Apportionment: Provide the independent allocation of property taxes to the County, school districts, cities, special districts, and redevelopment agencies in accordance with the law.

Investments: Invest County assets in accordance with law and investment policies. The investment function works to maximize the interest earnings on funds belonging to the County, school districts and special districts while always ensuring safety of principal and maintaining liquidity.

Debt Service: Provide County management with ongoing analyses of the long-term debt and make accurate and timely debt service payments on the long-term debt issued by the County and the general obligation bonds issued by the school districts and special districts.

HaRP Development Team: Serve as system administrators and developers for the County's human resource-payroll system (HaRP). The HaRP Development Team is responsible for business process



improvement analysis, problem solving, custom reports including the County's electronic report distribution system (ERD), user training, system development and customization as well as ongoing system maintenance.

ASAP Development Team: Serve as system administrators and developers for the County's accounting and procurement system (SAP). The ASAP Development Team is responsible for SAP business

process improvement analysis and problem solving, user training, system development and ongoing system maintenance.

Internal Audit Division: Assist County management and the Board of Supervisors in their role of establishing and maintaining internal control systems that ensure the safeguarding of assets, reliability of financial records, compliance with laws and regulations, efficiency of operations, and the achievement of objectives.

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
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: This position has been responsible for numerous tasks, which include, but are not limited to: daily cash reconciliation, audit and post journal entries, process Countywide fixed asset records, monthly fixed asset reconciliation, coordinate County-wide annual fixed asset physical inventory, and maintain division records retention.

The duties of this position will be distributed among remaining staff. The unit will improve efficiency through consolidation of the Bails and Fines, Budget and the Bank Desk functions. However, the division will

not be able to absorb additional assignments and will not be able to explore and implement computerized accounting for Bails and Fine recording and distribution.

Service Impact: The unit will not be fully functional when one or more employees are absent for extended periods. Some less critical functions, such as posting journal vouchers, issuing wire transfers, and cancellation of warrants with the bank are examples of tasks that will have to be delayed if prolonged vacancies occur.

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

█ Fiscal Services

Delete 1.0 FTE Information Systems Analyst II: This is one of 13 positions in the Accounting System & Procurement division that support the County's financial system, SAP. It has been responsible primarily for the following tasks:

- Provide analytical support to the Enhanced Analytics and Reporting project
- Develop new custom reports and modify existing reports
- Provide technical support related to the general ledger such as configuration, troubleshooting and testing SAP patches

The tasks performed by this position will be absorbed, to the extent possible, by remaining staff.

Service Impact: This division is determined not to allow this cut to impact current services. This is possible due to the maturing of the financial system and the high skill level and in depth knowledge of the current staff. Any staff turnover could affect service levels.

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

█ Administration and Support

Reduce Services and Supplies: This action reduces the budget for training, copier lease, printing and general office expenses.

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

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
2113	Controller-Treasurer Fund 0001	\$ (31,061,596)	\$ (24,341,511)	\$ (24,398,083)	\$ (30,187,169)	\$ (5,845,658)	24.0%
1115	Internal Audit Fund 0001	795,659	843,059	843,059	885,341	42,282	5.0%
2116	Accounting System & Procurement Proj Fund 0001	4,069,320	4,151,403	4,206,975	4,300,630	149,227	3.6%
Total Net Expenditures		\$ (26,196,617)	\$ (19,347,049)	\$ (19,348,049)	\$ (25,001,198)	\$ (5,654,149)	29.2%

Service Impact: Staff training will be reduced, which could affect efficiency. The department will not be able to absorb any future maintenance cost increases for the system they operate.

Ongoing Savings: \$20,000

█ Treasury

Revenue Enhancement Produced by Security Lending: This action adds \$30,000 to \$50,000 in additional revenue, depending upon the degree of demand for securities owned by the Treasury Division, the level of interest rates and capital market conditions.

A securities loan entails the Treasury Division lending a security to a financial institution, which pledges cash to collateralize the loan. Over the loan term, the Treasury Division retains all incidences of ownership related to the security, which are the earnings from the investment of the cash collateral minus: 1) the cost of lending services provided by the custodial bank and, 2) the Treasury Division's custodial fees that are available for distribution to the commingled pool participants.

Service Impact: Increases funding for services throughout the County.

Ongoing Revenue: \$35,000



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

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
2113	Controller-Treasurer Fund 0001	\$ 9,637,154	\$ 10,486,027	\$ 10,429,455	\$ 10,627,631	\$ 141,604	1.4%
1115	Internal Audit Fund 0001	795,659	843,059	843,059	885,341	42,282	5.0%
2116	Accounting System & Procurement Proj Fund 0001	4,069,320	4,151,403	4,206,975	4,300,630	149,227	3.6%
Total Gross Expenditures		\$ 14,502,133	\$ 15,480,489	\$ 15,479,489	\$ 15,813,602	\$ 333,113	2.2%

Controller-Treasurer — Budget Unit 110 Expenditures by Object

Object	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 9,471,082	\$ 9,794,285	\$ 9,794,285	\$ 10,135,237	\$ 340,952	3.5%
Services And Supplies	4,924,607	5,600,632	5,529,632	5,678,365	77,733	1.4%
Fixed Assets	106,444	85,572	155,572	—	(85,572)	-100.0%
Subtotal Expenditures	14,502,133	15,480,489	15,479,489	15,813,602	333,113	2.2%
Expenditure Transfers	(40,698,750)	(34,827,538)	(34,827,538)	(40,814,800)	(5,987,262)	17.2%
Total Net Expenditures	(26,196,617)	(19,347,049)	(19,348,049)	(25,001,198)	(5,654,149)	29.2%

Controller-Treasurer — Budget Unit 110 Revenues by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
2113	Controller-Treasurer Fund 0001	\$ 238,452,211	\$ 278,297,836	\$ 278,297,836	\$ 312,362,862	\$ 34,065,026	12.2%
1115	Internal Audit Fund 0001	47,001	12,000	12,000	12,000	—	—
2116	Accounting System & Procurement Proj Fund 0001	378	—	—	—	—	—
2114	County Land And Bldg Fund 0001	(9,649,322)	—	—	—	—	—
Total Revenues		\$ 228,850,268	\$ 278,309,836	\$ 278,309,836	\$ 312,374,862	\$ 34,065,026	12.2%

Controller-Treasurer Fund 0001 — Cost Center 2113 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	72.0	\$ (24,341,511)	\$ 278,297,836
Board Approved Adjustments During FY 2007	—	(56,572)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-1.0	236,547	—
Internal Service Fund Adjustments	—	(5,984,948)	—
Other Required Adjustments	—	55,000	34,030,026



Controller-Treasurer Fund 0001 — Cost Center 2113

Major Changes to the Budget

	Positions	Appropriations	Revenues
Subtotal (Current Level Budget)	71.0	\$ (30,091,484)	\$ 312,327,862
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
FY 2008 Data Processing Adjustment	—	(13,127)	—
Decision Packages			
1. Delete 1.0 FTE Accountant Assistant	-1.0	(82,558)	—
Delete 1.0 FTE Accountant Assistant position from the General Accounting Unit (GAU).			
2. Revenue produced by Securities Lending	—	—	35,000
New revenue of \$35,000 will be generated from security lending and could range from \$30,000 to \$50,000 depending upon the demand for securities owned by the Treasury, the level of interest rates and the capital market conditions.			
Subtotal (Recommended Changes)	-1.0	\$ (95,685)	\$ 35,000
Total Recommendation	70.0	\$ (30,187,169)	\$ 312,362,862

Internal Audit Fund 0001 — Cost Center 1115

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	7.0	\$ 843,059	\$ 12,000
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	41,932	—
Internal Service Fund Adjustments	—	350	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	7.0	\$ 885,341	\$ 12,000
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	7.0	\$ 885,341	\$ 12,000

Accounting System & Procurement Proj Fund 0001 — Cost Center 2116

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	12.0	\$ 4,151,403	\$ —
Board Approved Adjustments During FY 2007	—	55,572	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	1.0	256,314	—
Internal Service Fund Adjustments	—	130,127	—
Other Required Adjustments	—	(155,572)	—
Subtotal (Current Level Budget)	13.0	\$ 4,437,844	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
FY 2008 Data Processing Adjustment	—	(5,931)	—
Decision Packages			



Accounting System & Procurement Proj Fund 0001 — Cost Center 2116

Major Changes to the Budget

	Positions	Appropriations	Revenues
1. Reduce Budget for Services and Supplies Reduce funding for various services and supplies such as training and general office expense.	—	(20,000)	—
2. Delete 1.0 FTE Information Systems Analyst II Delete 1.0 FTE Information Systems Analyst II position from the Accounting System and Procurement (ASAP) project. This deletion will have minimal impact as the project matures.	-1.0	(111,283)	—
Subtotal (Recommended Changes)	-1.0	\$ (137,214)	\$ —
Total Recommendation	12.0	\$ 4,300,630	\$ —

County Debt Service — Budget Unit 810

Net Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
2111	County Debt Service Fund 0001	\$ 10,014,384	\$ 14,484,913	\$ 14,484,913	\$ 17,566,554	\$ 3,081,641	21.3%
2117	Co Debt Serv Fund 0045	6,571,750	6,571,150	6,571,150	6,569,850	(1,300)	0.0%
2119	Co Debt Serv Fund 0043	1,048,874	1,277,799	1,277,799	1,426,692	148,893	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	854,000	(768,800)	-47.4%
2125	Multiple Facilities - Projects Funds	—	—	14,253,143	—	—	—
2126	Multiple Facilities - Capitalized Interest	—	700,000	700,000	600,000	(100,000)	-14.3%
2130	SCCFA Hospital - Project Fund 0485	—	—	95,705,180	—	—	—
2131	SCCFA Hospital - Capitalized Int Fund 0486	—	5,357,015	5,357,015	5,357,015	—	—
2134	Multiple Fac 2006-Projects Fund 0500	—	8,397	69,692,031	8,397	—	—
2135	Multiple Fac 2006 Cap Int Fund 0501	—	4,500,000	4,500,000	3,600,000	(900,000)	-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	26,772	—	—
2139	SCCFA 2006 Hospital Cap Int Fund 0505	—	5,100,000	5,100,000	5,000,000	(100,000)	-2.0%
2140	SCCFA 2006 Hospital Investment Int Fund 0506	—	—	5,175,066	—	—	—
Total Net Expenditures		\$ 17,635,008	\$ 39,648,846	\$ 333,632,059	\$ 41,589,280	\$ 1,940,434	4.9%



County Debt Service — Budget Unit 810

Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
2111	County Debt Service Fund 0001	\$ 10,014,384	\$ 14,484,913	\$ 14,484,913	\$ 17,566,554	\$ 3,081,641	21.3%
2117	Co Debt Serv Fund 0045	6,571,750	6,571,150	6,571,150	6,569,850	(1,300)	0.0%
2119	Co Debt Serv Fund 0043	1,048,874	1,277,799	1,277,799	1,426,692	148,893	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	854,000	(768,800)	-47.4%
2125	Multiple Facilities - Projects Funds	—	—	14,253,143	—	—	—
2126	Multiple Facilities - Capitalized Interest	—	700,000	700,000	600,000	(100,000)	-14.3%
2130	SCCFA Hospital - Project Fund 0485	—	—	95,705,180	—	—	—
2131	SCCFA Hospital - Capitalized Int Fund 0486	—	5,357,015	5,357,015	5,357,015	—	—
2134	Multiple Fac 2006-Projects Fund 0500	—	8,397	69,692,031	8,397	—	—
2135	Multiple Fac 2006 Cap Int Fund 0501	—	4,500,000	4,500,000	3,600,000	(900,000)	-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	26,772	—	—
2139	SCCFA 2006 Hospital Cap Int Fund 0505	—	5,100,000	5,100,000	5,000,000	(100,000)	-2.0%
2140	SCCFA 2006 Hospital Investment Int Fund 0506	—	—	5,175,066	—	—	—
Total Gross Expenditures		\$ 17,635,008	\$ 39,648,846	\$ 333,632,059	\$ 41,589,280	\$ 1,940,434	4.9%

County Debt Service — Budget Unit 810

Expenditures by Object

Object	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted			
Services And Supplies	854,280	1,133,875	1,133,875	1,434,875	301,000	26.5%
Other Charges	16,108,505	37,644,858	37,644,858	38,623,058	978,200	2.6%
Operating/Equity Transfers	672,223	870,113	294,853,326	1,531,347	661,234	76.0%
Subtotal Expenditures	17,635,008	39,648,846	333,632,059	41,589,280	1,940,434	4.9%
Total Net Expenditures	17,635,008	39,648,846	333,632,059	41,589,280	1,940,434	4.9%



County Debt Service — Budget Unit 810

Revenues by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
2111	County Debt Service Fund 0001	\$ 1,362,964	\$ 1,098,909	\$ 1,098,909	\$ 1,100,265	\$ 1,356	0.1%
2117	Co Debt Serv Fund 0045	6,578,102	6,572,000	6,572,000	6,569,850	(2,150)	0.0%
2119	Co Debt Serv Fund 0043	1,162,801	1,277,799	1,277,799	1,426,692	148,893	11.7%
2115	VMC Hospital Bonds Fund 0483	1,828,300	—	—	—	—	—
2110	Fire District Bonds Fund 0197	20,972	—	—	—	—	—
2135	Multiple Fac 2006 Cap Int Fund 0501	—	8,397	8,397	8,397	—	—
2139	SCCFA 2006 Hospital Cap Int Fund 0505	—	26,772	26,772	26,772	—	—
Total Revenues		\$ 10,953,139	\$ 8,983,877	\$ 8,983,877	\$ 9,131,976	148,099	1.6%

County Debt Service Fund 0001 — Cost Center 2111

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	—	\$ 14,484,913	\$ 1,098,909
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	190,881	—
Other Required Adjustments	—	2,890,760	1,356
Subtotal (Current Level Budget)	—	\$ 17,566,554	\$ 1,100,265
Recommended Changes for FY 2008			
Internal Service Fund Adjustments	—	—	—
Decision Packages	—	—	—
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 17,566,554	\$ 1,100,265

Co Debt Serv Fund 0045 — Cost Center 2117

Major Changes to the Budget

	Positions	Appropriations	Revenues
Public Facilities Corp Debt Service (Fund Number 0045)			
FY 2007 Approved Budget	—	\$ 6,571,150	\$ 6,572,000
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	(1,300)	(2,150)
Subtotal (Current Level Budget)	—	\$ 6,569,850	\$ 6,569,850



Co Debt Serv Fund 0045 — Cost Center 2117
Major Changes to the Budget

	Positions	Appropriations	Revenues
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 6,569,850	\$ 6,569,850

Co Debt Serv Fund 0043 — Cost Center 2119
Major Changes to the Budget

	Positions	Appropriations	Revenues
Health Facilities Debt Service (Fund Number 0043)			
FY 2007 Approved Budget	—	\$ 1,277,799	\$ 1,277,799
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	190,881
Other Required Adjustments	—	148,893	(41,988)
Subtotal (Current Level Budget)	—	\$ 1,426,692	\$ 1,426,692
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 1,426,692	\$ 1,426,692

MH Courthouse Cap Int Fund 0492 — Cost Center 2122
Major Changes to the Budget

	Positions	Appropriations	Revenues
Morgan Hill Courthouse Capitalized Interest (Fund Number 0492)			
FY 2007 Approved Budget	—	\$ 1,622,800	\$ —
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	(768,800)	—
Subtotal (Current Level Budget)	—	\$ 854,000	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 854,000	\$ —



Multiple Facilities - Capitalized Interest — Cost Center 2126 Major Changes to the Budget

	Positions	Appropriations	Revenues
Multiple Facilities - Capitalized Interest (Fund Number 0496)			
FY 2007 Approved Budget	—	\$ 700,000	\$ —
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	(100,000)	—
Subtotal (Current Level Budget)	—	\$ 600,000	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments	—	—	—
Decision Packages	—	—	—
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 600,000	\$ —

SCCFA Hospital - Capitalized Int Fund 0486 — Cost Center 2131 Major Changes to the Budget

	Positions	Appropriations	Revenues
SCCFA Hospital Capitalized Interest Fund (Fund Number 0486)			
FY 2007 Approved Budget	—	\$ 5,357,015	\$ —
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 5,357,015	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments	—	—	—
Decision Packages	—	—	—
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 5,357,015	\$ —

Multiple Fac 2006-Projects Fund 0500 — Cost Center 2134 Major Changes to the Budget

	Positions	Appropriations	Revenues
Multiple 2006 Bonds-Project Fund (Fund Number 0500)			
FY 2007 Approved Budget	—	\$ 8,397	\$ —
Board Approved Adjustments During FY 2007	—	69,683,634	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	(69,683,634)	—
Subtotal (Current Level Budget)	—	\$ 8,397	\$ —



Multiple Fac 2006-Projects Fund 0500 — Cost Center 2134 Major Changes to the Budget

	Positions	Appropriations	Revenues
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 8,397	\$ —

Multiple Fac 2006 Cap Int Fund 0501 — Cost Center 2135 Major Changes to the Budget

	Positions	Appropriations	Revenues
Multiple 2006 Bonds-Capitalized Interest (Fund Number 0501)			
FY 2007 Approved Budget	—	\$ 4,500,000	\$ 8,397
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	(900,000)	—
Subtotal (Current Level Budget)	—	\$ 3,600,000	\$ 8,397
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 3,600,000	\$ 8,397

SCCFA 2006 Hospital Project Fund 0504 — Cost Center 2138 Major Changes to the Budget

	Positions	Appropriations	Revenues
SCCFA 2006 Hospital Project Fund (Fund Number 0504)			
FY 2007 Approved Budget	—	\$ 26,772	\$ —
Board Approved Adjustments During FY 2007	—	88,112,419	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	(88,112,419)	—
Subtotal (Current Level Budget)	—	\$ 26,772	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 26,772	\$ —

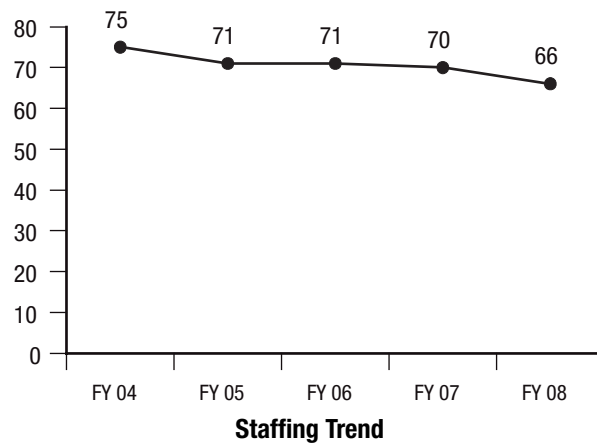
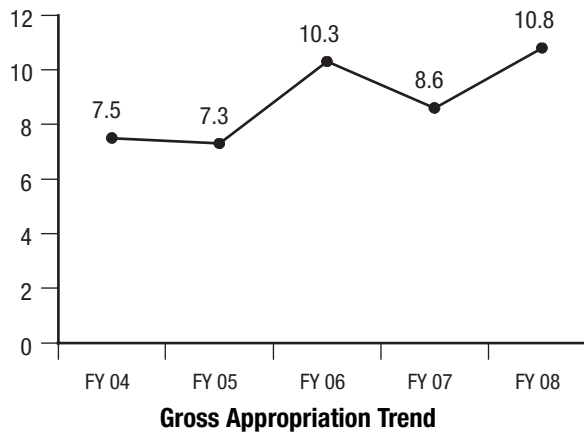
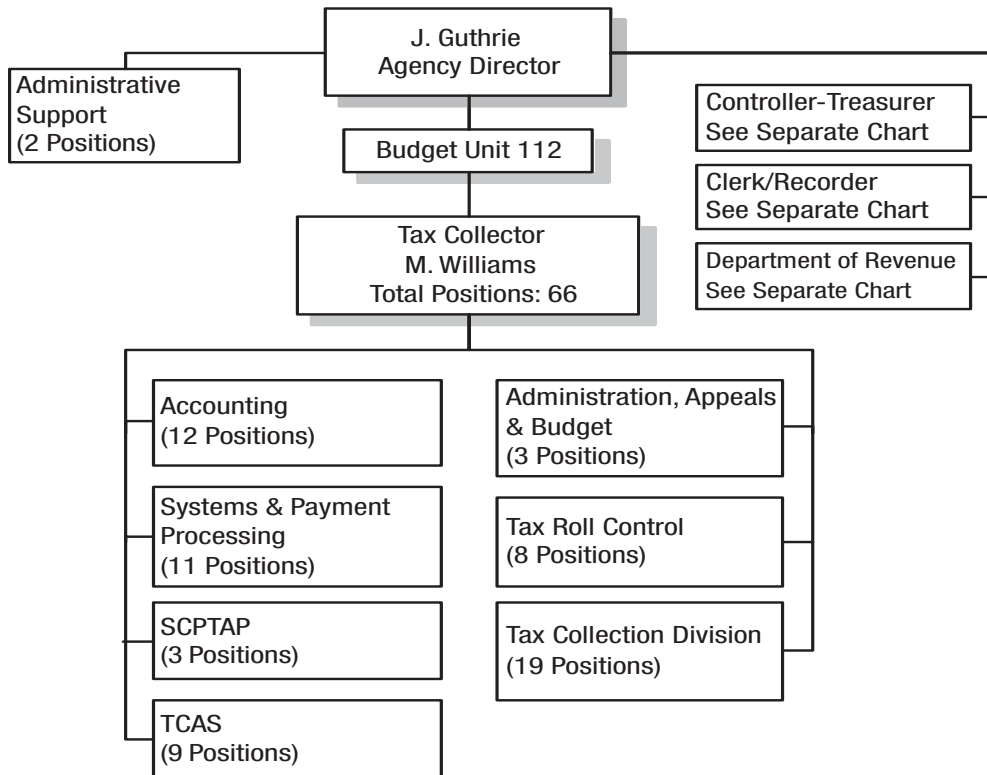


SCCFA 2006 Hospital Cap Int Fund 0505 — Cost Center 2139
Major Changes to the Budget

	Positions	Appropriations	Revenues
SCCFA 2006 Hospital Capitalized Interest Fund (Fund Number 0505)			
FY 2007 Approved Budget	—	\$ 5,100,000	\$ 26,772
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	(100,000)	—
Subtotal (Current Level Budget)	—	\$ 5,000,000	\$ 26,772
Recommended Changes for FY 2008			
Internal Service Fund Adjustments	—	—	—
Decision Packages	—	—	—
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 5,000,000	\$ 26,772



Tax Collector's Office



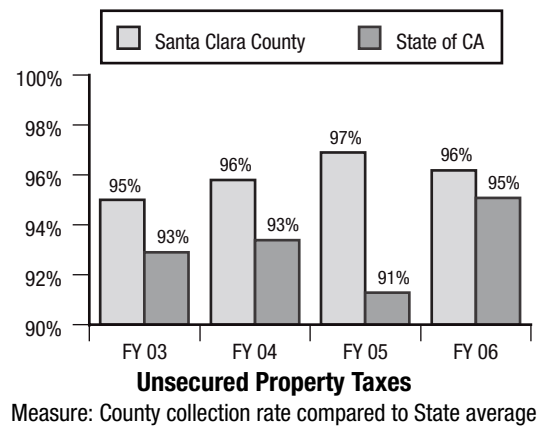
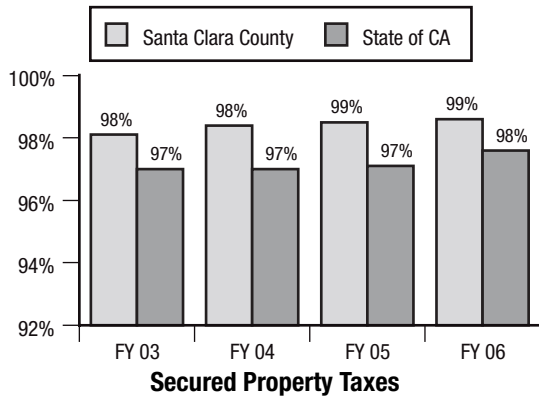
Public Purpose

- ➔ Maximize tax revenue to support services to County residents

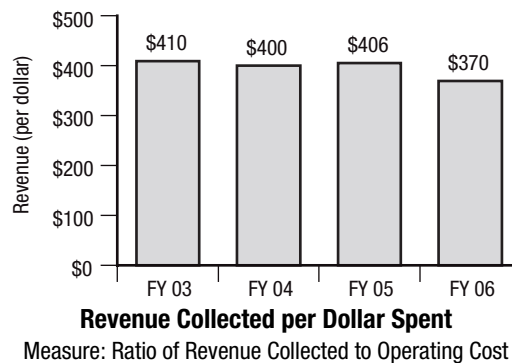


Desired Results

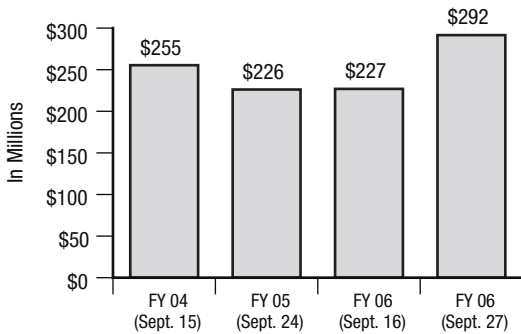
Achieve High Collection Rate by sending out timely and accurate information to the taxpayers, the department is able to achieve a high collection rate.



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

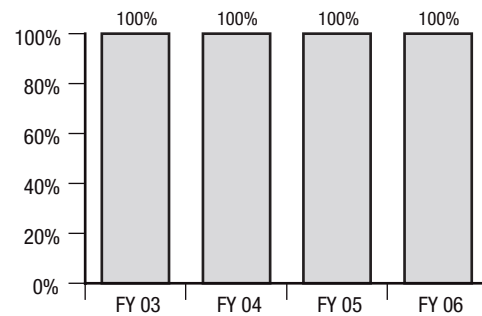


Comply with State Mandated Codes by ensuring that Secured tax bills are mailed on or before November 1st and duplicate payments are returned within 60 days from the date of payment.



Mailing Date Triggering Accelerated Collections

Measure: Date of mailing versus amount collected by November 1



Percentage of Duplicate Payments Returned Within 60 Days

Description of Major Services

Tax Information

The desired result of this service is a high collection rate through the provision of accurate and timely tax information to property owners and the general public. The service includes general tax information, parcel specific information, delinquent pay-off data, preparation of tax lien clearances and payment verification. Property owners, lending institutions, appraisers and governmental agencies rely on the accuracy of the department's data to prepare financial records; develop credit reports and finalize real-estate transactions. In addition to employing professional customer service representatives, the department maintains an Interactive Voice Response (IVR) system and a website that are operational 24 hours a day - seven days a week to provide continuous uninterrupted information. The IVR and web applications access the department's database and supply information related to the current and prior year tax charge, validate payment data and provide remittance and other general instructions. The department also accepts credit card and e-check payments via its website.

Reconciliation

This service occurs to comply with the tax code and to provide accurate collection statistics. The service is designed to ensure that public funding is based on actual collections so that governmental agencies and special districts can make informed budgetary decisions. Property owners and lending institutions also rely on the reconciliation process to ensure that

payments are properly credited and refunds are generated within the time prescribed by the tax code. The department reconciles a receivables file of \$3.2 billion dollars. In addition to reconciling tax collections, the program staff refunds duplicate payments, ensures proper payment application, coordinates the Senior Citizen's Postponement Certificate program and manages the Extended Payment Plan program.

Tax Collection

"The Tax Collector shall collect all property taxes" as mandated under California's Revenue and Taxation Code, section 2602. In Santa Clara County, the Tax Collector prepares and maintains the tax rolls in addition to collecting the taxes. Taxes levied on real property are collected on the current Secured tax roll; the Supplemental tax roll; and, in cases of delinquency, the Redemption tax roll. The Tax Collector also prepares, maintains, bills and collects Unsecured assessments (taxes on business equipment, boats, aircraft, etc.). The combined 2006/2007 tax charge on these four tax rolls was over 3.4 billion dollars.

In one form or another, all of the department's employees partake in the Tax Collection program. However, the department currently operates three (3) specialized collection programs - automated payment processing, field collections and tax-defaulted property administration.

Automated Payment Processing

Payments are received by mail, in the Tax Collector's Office and over the Internet. Developed to promote cost-efficient collection, the automated payment processing procedures make it possible for the department to receive, credit and deposit tax payments in one (1) day. Same-day processing maximizes interest earnings and ensures that the tax rolls reflect accurate tax information. These payments are now shown as paid via the Internet and IVR the evening of the day processed. Same-day processing also minimizes duplicate payments and improves taxpayer information. Credit card and e-check payments show as paid the instant the approved authorization is posted to the Tax Information System.

Field Collections

Established to ensure a high rate of collection, the Field Collections' personnel facilitate payment on delinquent unsecured tax accounts. Collectors perform site visits, review debtor's financial records, establish and monitor payment plans, record Certificates of Tax Liens and seize assets. This enforcement service is designed to ensure payment compliance.

Tax-Defaulted Property Administration

Designed to ensure compliance with all legal requirements before real property is offered for sale at public auction or sold by Agreement. Program personnel must adhere to strict publishing and noticing deadlines; perform extensive title searches; and employ skip-tracing techniques before establishing a "Power-to-Sell" classification. Mandated by the California Revenue and Taxation Code, selling tax-defaulted property returns the property to a tax paying status.

Refund Issuance

The Tax Collector must refund duplicate payments within sixty (60) days to comply with the tax code. 100% of these refunds were issued within the time prescribed by the tax code.

Automated Systems

The core computerized programs used by the Finance Agency for tracking taxes date back to the mid 1960's. These legacy applications provide all tax information on printed reports. Many interim improvements have been made since the late 1990's to modernize the Tax Collector's Office and Controller/Treasurer's Office.

Three years ago the Tax Collector's Office created an Internet tax information site that allows the public to view current and prior year taxes and tax payments and accepts property tax payments by credit cards and e-checks. To address the need to replace the antiquated tax applications, the Finance Agency is in the midst of a multi-year project to design, develop and implement a truly modern browser-based, Tax Collection and Apportionment System (TCAS).

Roll Creation

Creating the tax roll for billing and collection is fundamental to fulfilling our public purpose—maximizing tax revenue for public entities. In order to perform this service, the Tax Office is dependent upon internal and external stakeholders - the Assessor who provides value, exemptions and ownership data; the Controller who provides tax rates; public entities and special districts who supply special and bonded assessment information; and ISD who merges the data to create the tax roll.

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
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.	▲

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
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		■
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: The elimination of these three positions are the second, third and fourth that the Finance Agency has committed to deleting as part of the TCAS project. All three positions are currently filled. The positions are responsible for making changes to the Tax Roll and processing problem payments.

Service Impact: Most of the tasks performed by these positions will be automated with the implementation of TCAS. Any delay in the TCAS project could impact the processing of roll corrections (value increases and refunds) and problem payments. The TCAS project is currently on schedule, and staff is working to insure that the Assessor's AIMS interface with TCAS is successfully implemented, fully automating the functions performed by the staff being deleted.

Positions Reduced: 3.0
Ongoing Savings: \$234,009
 Each Sr Account Clerk: \$81,596
 Account Clerk II: \$70,817
Bridge Funding Required: \$135,005

▲ Tax Collection and Apportionment System (TCAS)

Allocate ITEC Funding for the Fourth Year of the TCAS Project: This critical multi-year project is on schedule and within budget. It is essential that the County replace its obsolete, 40 year old COBOL legacy system.

The current system is a collection of tape-based programs, which require a great deal of manual intervention and are prone to failure. The ability to operate and maintain the current system diminishes greatly as key technicians retire.

The new system will be based on a modern, integrated relational database that encompasses the functions of the Tax Collector's Office and all of the apportionment functions of the Controller's Office. This is the fourth year of a six year project. The estimated costs for future years are included in the Three Year Technology Plan. This plan can be accessed at www.sccgov.org. Estimated costs will require up-to-date validation as the project proceeds. The total cost is currently estimated at \$10.3 million.

Service Impact: The full implementation of TCAS will eliminate approximately 36,000 hours of staff time annually (18 FTEs). Some staff will be redirected to increased collections efforts, and will perform functions that cannot be performed today. The Finance Agency anticipates that staff savings should be split 50% to accelerated collections and 50% to attrition. The project is estimated to be completed in FY 2009, and will have an annual salary savings of \$900,000 per year from the attrition of 9 FTEs.

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

Delete 1.0 FTE Vacant Tax Apportionment Manager: This position and its costs have been assigned to the TCAS project since inception. The elimination of this position is twofold: 1) as part of the continuous review of the TCAS program, this position was determined to be available for deletion; and 2) as part of the Agency's efforts to reduce, where possible, the number of Executive Managers within the Finance Agency.

Service Impact: This position has been vacant since November 1, 2005 with no significant impact on the progress of the TCAS project due to two factors: 1) use of a vendor who is a retired auditor-controller from Ventura County who thoroughly understands apportionment and 2) the expertise of our own staff in the Controller-Treasurer department.

Positions Reduced: 1.0
Ongoing Saving: \$0

General Collections

Fund Three Filled Positions From Unexpended Property Tax Administration Program (PTAP) Funds: 11.0 FTE Account Clerk II, and 2.0 FTE Senior Revenue Collections Officers (RCO) were formerly funded by PTAP through the Assessor's Office. While the State has terminated PTAP, these positions generated a total of \$48,749,179 in Fiscal Year 2006 and must be retained. The County's share of that total was \$5,849,910.

During the annual PTAP reconciliation conducted by the Assessor's Office, it was determined that Tax Collector's share of PTAP has an unexpended balance of \$271,676. This is enough to fund all three positions for another year. The duties of each position are as follows:

- Bankruptcy Collections - Senior RCO: files all bankruptcy claims for the collections of delinquent property taxes and completes follow up work to ensure that property tax claims are not discharged.
- Delinquent Unsecured Collections - Senior RCO: concentrates on delinquent unsecured accounts that are approaching the three-year statute for property seizure.
- Returned Mail - Senior Account Clerk: researches all undeliverable secured and supplemental bills and re-mails them to a valid address.

After unexpended PTAP funding runs out at the end of FY 2008, the cost of a Senior Revenue Collections Officer dedicated to bankruptcy collections will be permanently offset by revenue produced by a charge for the Documentary Transfer Tax in the Clerk-Recorder's office. This new revenue is part of a total solution that exceeded the Finance Agency's overall budget reduction target. Ongoing funding for the remaining two positions will have to be determined during the coming year.

Service Impact: Service is maintained at current level.

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

Tax Collector — Budget Unit 112 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
2212	Tax Collector Fund 0001	\$ 8,057,344	\$ 7,954,662	\$ 7,954,662	\$ 7,792,349	\$ (162,313)	-2.0%
2213	Tax Collector-AB 589 Fund 0001	750	499	2,499	—	(499)	-100.0%
2214	Tax Collection & Apportionment Sys Fund 0001	891,096	397,312	1,730,528	2,729,982	2,332,670	587.1%
Total Net Expenditures		\$ 8,949,189	\$ 8,352,473	\$ 9,687,689	\$ 10,522,331	\$ 2,169,858	26.0%



Tax Collector — Budget Unit 112 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
2212	Tax Collector Fund 0001	\$ 8,057,344	\$ 7,954,662	\$ 7,954,662	\$ 7,792,349	\$ (162,313)	-2.0%
2213	Tax Collector-AB 589 Fund 0001	252,153	259,303	311,721	271,676	12,373	4.8%
2214	Tax Collection & Apportionment Sys Fund 0001	1,491,096	397,312	1,767,759	2,729,982	2,332,670	587.1%
Total Gross Expenditures		\$ 9,800,593	\$ 8,611,277	\$ 10,034,142	\$ 10,794,007	\$ 2,182,730	25.3%

Tax Collector — Budget Unit 112 Expenditures by Object

Object	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 6,057,296	\$ 5,396,959	\$ 5,396,959	\$ 5,600,248	\$ 203,289	3.8%
Services And Supplies	3,280,330	2,844,990	2,897,408	2,493,759	(351,231)	-12.3%
Fixed Assets	462,967	369,328	1,739,775	2,700,000	2,330,672	631.1%
Subtotal Expenditures	9,800,593	8,611,277	10,034,142	10,794,007	2,182,730	25.3%
Expenditure Transfers	(851,404)	(258,804)	(346,453)	(271,676)	(12,872)	5.0%
Total Net Expenditures	8,949,189	8,352,473	9,687,689	10,522,331	2,169,858	26.0%

Tax Collector — Budget Unit 112 Revenues by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
2212	Tax Collector Fund 0001	\$ 397,199,748	\$ 436,705,700	\$ 436,705,700	\$ 466,690,000	\$ 29,984,300	6.9%
2213	Tax Collector-AB 589 Fund 0001	14	—	—	—	—	—
Total Revenues		\$ 397,199,762	\$ 436,705,700	\$ 436,705,700	\$ 466,690,000	\$ 29,984,300	6.9%

Tax Collector Fund 0001 — Cost Center 2212 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	57.0	\$ 7,954,662	\$ 436,705,700
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	291,994	—
Internal Service Fund Adjustments	—	(281,785)	—
Other Required Adjustments	—	—	29,984,300
Subtotal (Current Level Budget)	57.0	\$ 7,964,871	\$ 466,690,000
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
FY 2008 Data Processing Adjustment	—	(73,518)	—



Tax Collector Fund 0001 — Cost Center 2212

Major Changes to the Budget

	Positions	Appropriations	Revenues
Decision Packages			
1. Delete 3.0 FTE from Tax Collector	-3.0	(99,004)	—
Delete 2.0 FTE Senior Account Clerks and 1.0 FTE Account Clerk II from the Tax Collector. Most tasks performed by these positions will be automated with the implementation of TCAS. This action includes bridge funding to cover the cost of these position to January 27, 2008.			
Subtotal (Recommended Changes)	-3.0	\$ (172,522)	\$ —
Total Recommendation	54.0	\$ 7,792,349	\$ 466,690,000

Tax Collector-AB 589 Fund 0001 — Cost Center 2213

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	3.0	\$ 499	\$ —
Board Approved Adjustments During FY 2007	—	2,000	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	(259,303)	—
Internal Service Fund Adjustments	—	258,804	—
Other Required Adjustments	—	(2,000)	—
Subtotal (Current Level Budget)	3.0	\$ —	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
One-Time Funding from PTAP Reserves for Tax Collector Positions	—	(271,676)	—
Decision Packages			
1. Fund PTAP Positions	—	271,676	—
These positions were expected to be deleted due to the termination of PTAP funding. A year-end reconciliation of the PTAP trust fund determined that the Tax Collector's had an unexpended allocation of \$271,676. The unexpended allocation will be used to fund these positions for FY 2008.			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	3.0	\$ —	\$ —

Tax Collection & Apportionment Sys Fund 0001 — Cost Center 2214

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	10.0	\$ 397,312	\$ —
Board Approved Adjustments During FY 2007	—	1,333,216	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	2,031	—
Other Required Adjustments	—	(1,702,544)	—
Subtotal (Current Level Budget)	10.0	\$ 30,015	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
FY 2008 Data Processing Adjustment	—	(33)	—
Decision Packages			

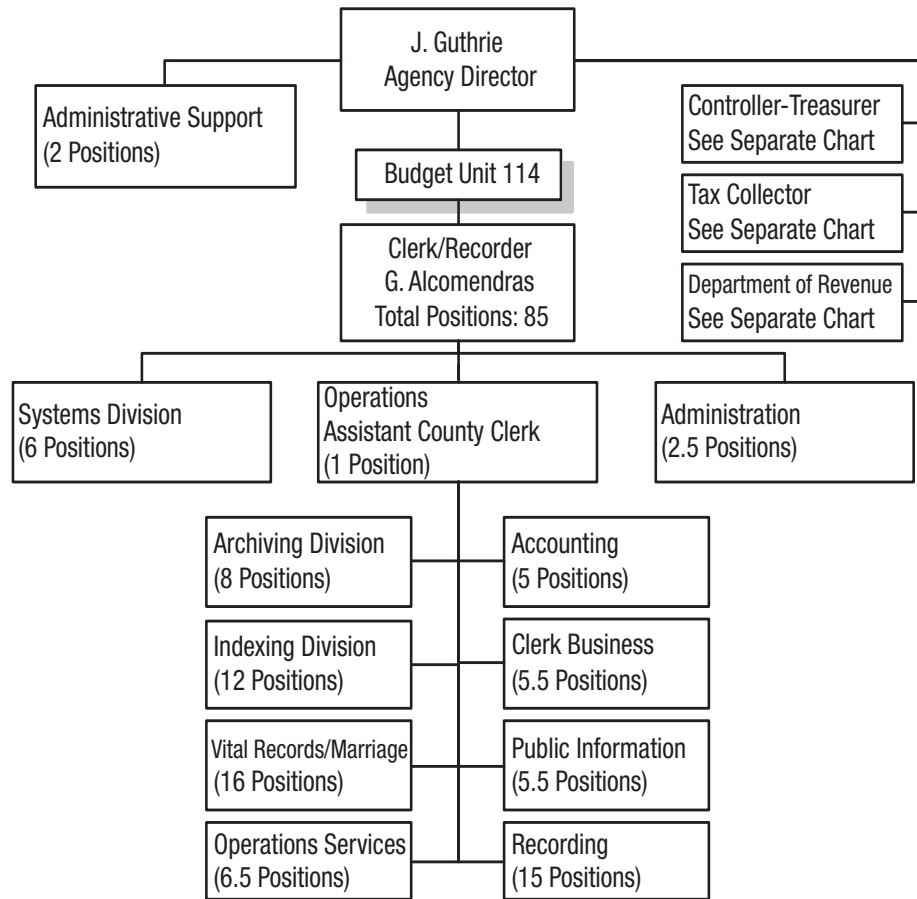


Tax Collection & Apportionment Sys Fund 0001 — Cost Center 2214
Major Changes to the Budget

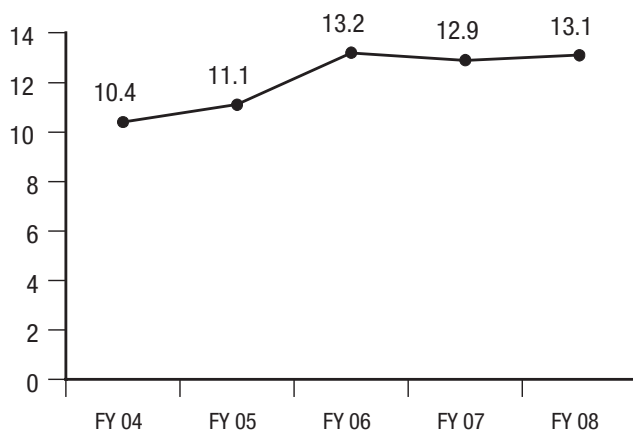
	Positions	Appropriations	Revenues
1. Delete 1.0 Vacant FTE Tax Apportionment Mgr	-1.0	—	—
This Executive Management position was assigned to and funded by the TCAS project. There is no direct savings to the General Fund as a result of deleting this position. This position has been vacant since November 1, 2005, but has not slowed progress of TCAS due to alternative sources of information.			
2. FY 2008 TCAS Funding	—	2,700,000	—
This action funds the TCAS project for its 4th year. This critical project is on schedule and within budget. Funding is recommended on an annual basis for this multi-year project. When completed, it will replace an obsolete, 40 year old tape-based COBOL system that has exceeded its life cycle by many years.			
Subtotal (Recommended Changes)	-1.0	\$ 2,699,967	\$ —
Total Recommendation	9.0	\$ 2,729,982	\$ —



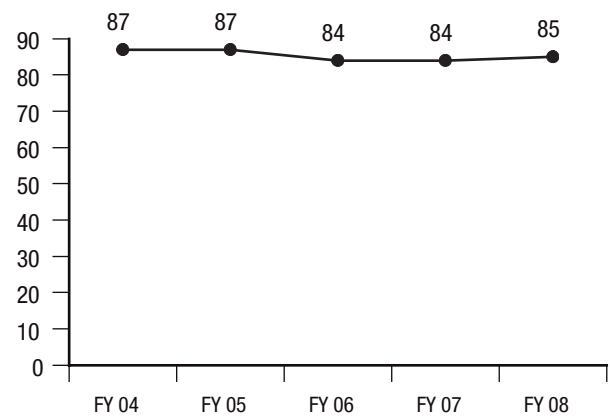
County Clerk/Recorder's Office



Section 1: Finance and Government



Gross Appropriation Trend

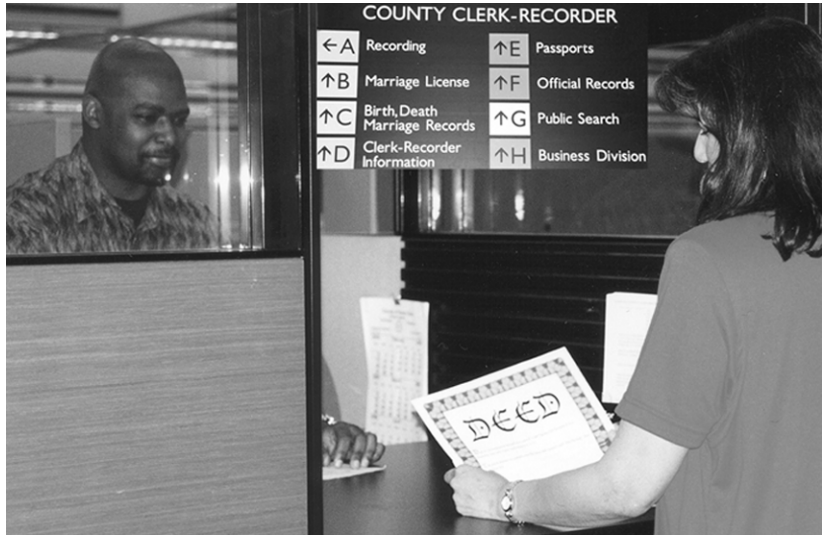


Staffing Trend



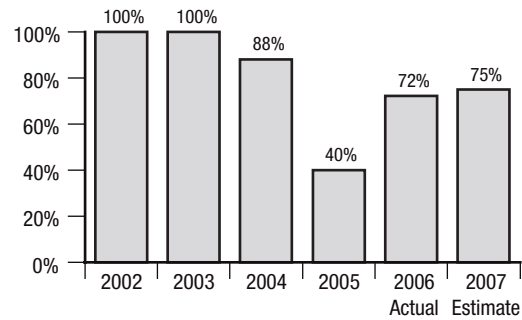
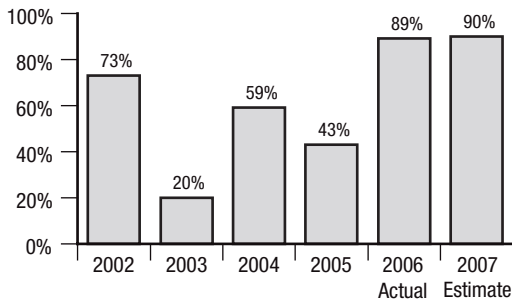
Public Purpose

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



Desired Results

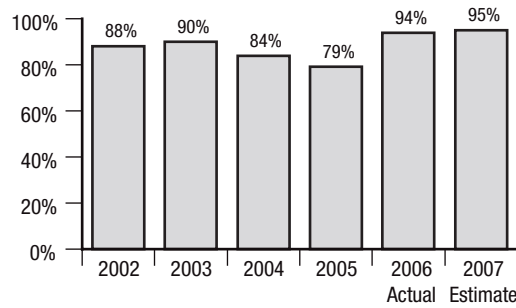
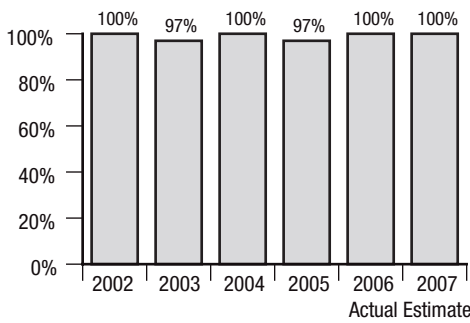
Documents are recorded/filed/retrieved in a timely manner.



Percent of Time Mailed Documents are Recorded within 5 Working Days of Receipt

Percent of Time Mailed Business Applications are Filed within 3 Days of Receipt

(Over the counter documents are processed on the day presented). The measures reflected here are for requests received by mail or phone.

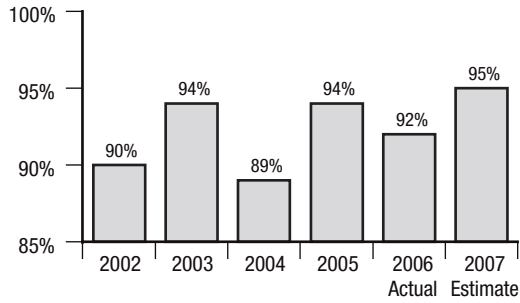


Percent of Time Official Document Copy Requests by Phone, Mail or Fax Processed within 5 Days

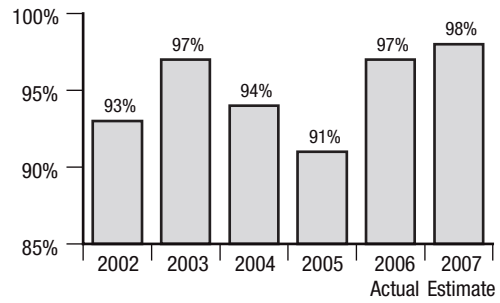
Percent of Time Vital Document Copy Requests by Phone, Mail or Fax Processed within 10 Days



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

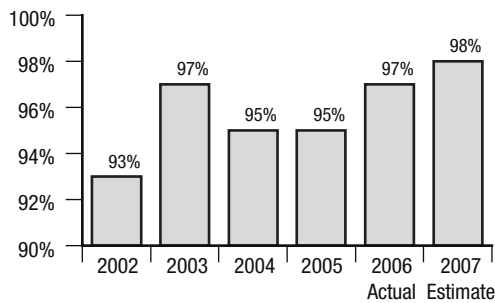


Percent of Customers Reporting that They are Able to Find Documents Quickly

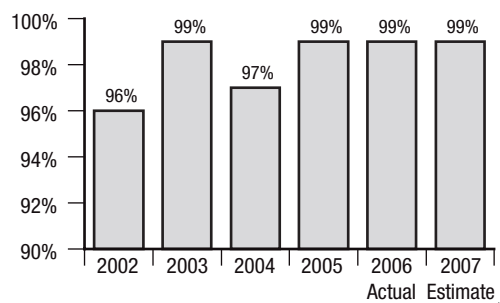


Percent of Customers Reporting that the Posted Instructions were Clear

Timely Retrieval of Records and Information for Customers.

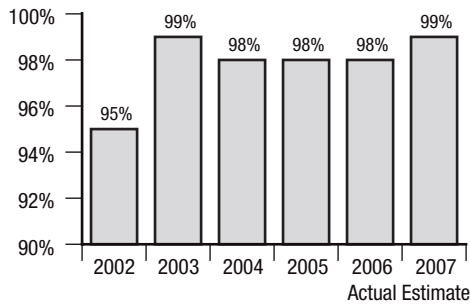


Percent of Customers Reporting that Service was Timely

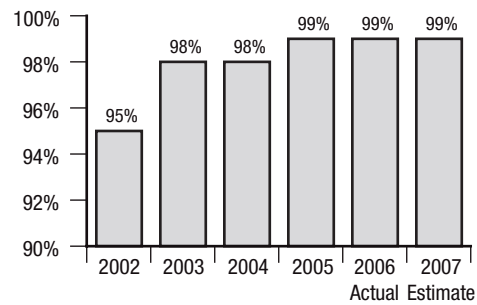


Percent of Customers Reporting that Staff was Efficient when Providing Service

Responsive Customer Service



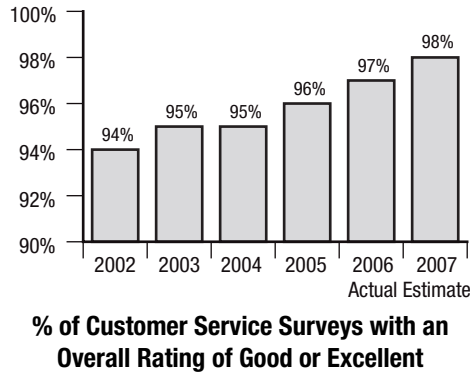
Percent of Customers Reporting Staff was Helpful



Percent of Customers Reporting Staff was Professional

Section 1: Finance and Government



Responsive Customer Service (continued)**Description of Major Services**

The Clerk-Recorder's Office serves as a repository of three types of records:

- vital records (birth, marriage and death certificates),
- property records, and
- business records.

These records are preserved to provide a true, accurate and readily accessible account of some of the most important events in Santa Clara County residents' lives. Recording and registering these documents serves to protect against fraud and error in various business, legal and personal transactions.

With the exception of passport photography and administration, deputizing one-day marriage commissioners, performance of marriage ceremonies, and providing witness and notary acknowledgement services, all of the departmental functions are mandated by law. The following services are provided:

Document Recording, Indexing and Scanning

As the County Recorder, the Department examines and records or files authorized documents and maps, which are then scanned and indexed, and collects transfer tax and other fees. Examples of transactions that are recorded, of which there are over 300 types, include:

- Transfer of property
- Mortgage loans (first, second, refinance, home equity and lines of credit)

- Filing and releasing liens (tax, garbage, mechanics, etc.)
- Reports of property boundaries
- Property foreclosures
- Completion of construction

Registration of Vital Records

The Department registers marriage certificates and maintains copies of birth and death certificates on file, assuring that each is scanned and indexed into the computer imaging system.

Marriages

The Department processes and issues standard and confidential marriage licenses; schedules, coordinates and conducts civil marriage ceremonies on site; provides witness services; registers and maintains marriage records; and issues certified copies of confidential marriage certificates.

Registration of Business Records

As the County Clerk, the Department processes Fictitious Business statements; administers notary oaths and maintains notary records; acts as custodian for various oaths of office; and registers various public agencies as well as professional agents.

Passport Administration

Administration of passport applications and passport photographic services are provided. Once the application is examined and the supporting documents are verified, the application and required remittance are sent to the U.S. Passport Agency for processing.

Records Research

Official records and certain vital records are available for viewing by the public. Examples of types of records that are commonly recorded are mortgages, deeds,

liens, abstracts of judgment and notices. Search methods available include computer searches and book/microfilm searches. Departmental staff is available to assist with the research process.

Copies of Official and Vital Records

Plain and certified copies of official records and maps are sold, as well as certified copies of vital records. Once the required documents are identified with the assistance of staff, they are located and printed from the departmental imaging system.

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
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		■
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: It is recommended that ongoing funds of \$25,776 be added to support the creation of a new job classification, Assistant Vital Records Supervisor/Delete 1.0 FTE Clerk-Recorder Office Specialist I/II. The added cost of this action is fully covered by the operating transfer from the Recorder's special fund.

In FY 2006, the Supervising Legal Clerk in the Marriage License division was deleted. Staff and functions of that division were combined with the Vital Records division under the supervision of the Recorded Documents Management Coordinator (RDMC). Due to increased mandated responsibilities related to training and monitoring of the authorized notaries public, the RDMC was reclassified to Vital Records Supervisor (VRS). The VRS is a high level position that participates in several

Statewide functions, frequently requiring travel for meetings on legislation, policies, procedures and future change.

The current lead of the unit is a Clerk-Recorder Office Specialist I/II. The immediate requirement for day-to-day supervision is due to added responsibilities and frequent travel of the VRS, and the result of the Countywide clerical study which reclassified the existing lead position and created salary compaction between the lead and certain subordinate positions. To correct this situation an add/delete action is required to address supervisory and salary issues.

Service Impact: Provide appropriate supervision and management for a unit that has recently grown as a result of combining the Marriage License division with Vital Records. The newly created position will be correctly classified to provide day-to-day supervision and guidance.

Ongoing Costs: \$0

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

▲ Recorder's Modernization & Document Storage

One-Time Non-General Fund Appropriation for FY 2008: Increase appropriations by the Recorder's special funds as shown in the table below:

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

The Clerk-Recorder has three special funds dedicated to modernization and improvement. They are:

- Recorder's Document Storage Fund 0027, established in 1980 to defray the cost of converting the County Recorder's document storage system to micrographics.

- Recorder's Modernization fund 0026, established in 1985 to support, maintain, improve, and provide for modernized creation, retention, and retrieval of information in each County's system of recorded documents.
- Vital Records Improvement Fund 0024, established in 1989 to defray the administrative cost of collecting vital record fees, as well as modernization of vital records operations.

Service Impact: Significant service improvement. The Clerk-Recorder provides numerous services, especially to small local businesses, that are vital to the County. Recent improvements in electronic records storage and retrieval have greatly enhanced the ability of these local businesses to function easily and efficiently.

Total One-Time Cost: \$270,000

■ Recording

Adjust Fees and Charges to Fully Recover Costs: The Clerk-Recorder's Office reviewed current fees and charges and applied the cost analysis formula developed by the Controller's Office. In accordance with Government Code 54985, the Clerk-Recorder will increase the fees and charges listed below:

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

Service Impact: None

Total Ongoing Revenue: \$245,524

Add New Revenue for Collection of Taxes on Certain Change of Ownership Transactions: Based on a review by County Counsel and following Napa County's lead, the Clerk-Recorder can charge a Documentary Transfer Tax when changes occur in a specified percentage of ownership of partnerships, limited liability companies, corporations, and other entities.

The basis for this revenue is the Assessor's Legal Entity Ownership Program (LEOP) report on valuations and number of structure changes in ownership. The first year of this revenue represents a catch-up amounting to \$250,000, of which approximately one third, or \$83,500 will be received in future years.

Service Impact: No direct impact. Provides additional revenue to the General Fund supporting other services.

Total One-Time Revenue: \$250,000

Total Ongoing Revenue: \$83,500

County Recorder — Budget Unit 114 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
5655	County Recorder Fund 0001	6,120,198	6,716,075	6,716,075	7,239,018	522,943	7.8%
5656	County Clerk Fund 0001	832,600	987,555	987,555	939,039	(48,516)	-4.9%
5657	County Recorder Fund 0024	(6,883)	77,772	77,772	77,772	—	—
5658	County Recorder Fund 0026	2,924,348	3,930,878	3,902,878	3,648,895	(281,983)	-7.2%
5659	County Recorder Fund 0027	834,817	1,221,570	1,221,570	1,226,570	5,000	0.4%
Total Net Expenditures \$		10,705,080	12,933,850	12,905,850	13,131,294	197,444	1.5%

County Recorder — Budget Unit 114 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
5655	County Recorder Fund 0001	6,120,198	6,716,075	6,716,075	7,239,018	522,943	7.8%
5656	County Clerk Fund 0001	832,600	987,555	987,555	939,039	(48,516)	-4.9%
5657	County Recorder Fund 0024	(6,883)	77,772	77,772	77,772	—	—
5658	County Recorder Fund 0026	2,924,348	3,930,878	3,902,878	3,648,895	(281,983)	-7.2%
5659	County Recorder Fund 0027	834,817	1,221,570	1,221,570	1,226,570	5,000	0.4%
Total Gross Expenditures \$		10,705,080	12,933,850	12,905,850	13,131,294	197,444	1.5%

County Recorder — Budget Unit 114 Expenditures by Object

Object	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 6,311,473	\$ 6,964,855	\$ 6,964,855	\$ 7,470,841	\$ 505,986	7.3%
Services And Supplies	1,083,052	1,445,972	1,445,972	1,635,129	189,157	13.1%
Fixed Assets	225,424	653,475	625,475	130,000	(523,475)	-80.1%
Operating/Equity Transfers	3,085,131	3,869,548	3,869,548	3,895,324	25,776	0.7%
Subtotal Expenditures	10,705,080	12,933,850	12,905,850	13,131,294	197,444	1.5%
Total Net Expenditures	10,705,080	12,933,850	12,905,850	13,131,294	197,444	1.5%



County Recorder — Budget Unit 114

Revenues by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
5655	County Recorder Fund 0001	42,310,420	40,206,948	40,206,948	36,037,680	(4,169,268)	-10.4%
5656	County Clerk Fund 0001	1,605,603	1,601,300	1,601,300	1,723,534	122,234	7.6%
5657	County Recorder Fund 0024	91,566	110,000	110,000	110,000	—	—
5658	County Recorder Fund 0026	3,142,825	2,508,600	2,508,600	2,508,600	—	—
5659	County Recorder Fund 0027	(71,113)	500,000	500,000	500,000	—	—
Total Revenues		\$ 47,079,300	\$ 44,926,848	\$ 44,926,848	\$ 40,879,814	(4,047,034)	-9.0%

County Recorder Fund 0001 — Cost Center 5655

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	74.0	\$ 6,716,075	\$ 40,206,948
Board Approved Adjustments During FY 2007	1.0	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	445,896	—
Internal Service Fund Adjustments	—	51,271	—
Other Required Adjustments	—	—	(4,550,044)
Subtotal (Current Level Budget)	75.0	\$ 7,213,242	\$ 35,656,904
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Increase Transfer to Pay Additional Cost of Vital Records Asst Supv	—	—	25,776
Decision Packages			
1. New Fee - Documentary Transfer Tax	—	—	250,000
This is a new fee that collects a Documentary Transfer Tax which is based on qualified changes in ownership of partnerships, limited liability companies, corporations and other entities.			
2. Add 1.0 FTE Vital Records Supervisor (working title), delete 1.0 FTE Clerk-Recorder Office Specialist II/I, Subject to ESA Review & Approval	—	25,776	—
Add 1.0 FTE Vital Records Supervisor (working title), delete 1.0 FTE Clerk-Recorder Office Specialist II/I. This action will provide a much needed additional level of supervision in a unit which has responsibility for a wide variety of functions.			
3. Clerk-Recorder Fee Increases for FY 2008	—	—	105,000
◆ Fee Increase - Lien Notices: \$9,000			
◆ Fee Increase - Official Record Copies: \$90,000			
◆ Fee Increase - Passport Photos: \$6,000			
Subtotal (Recommended Changes)	—	\$ 25,776	\$ 380,776
Total Recommendation	75.0	\$ 7,239,018	\$ 36,037,680



County Clerk Fund 0001 — Cost Center 5656

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	10.0	\$ 987,555	\$ 1,601,300
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	34,314	—
Internal Service Fund Adjustments	—	7,373	—
Other Required Adjustments	—	(90,100)	(18,290)
Subtotal (Current Level Budget)	10.0	\$ 939,142	\$ 1,583,010
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
FY 2008 Data Processing Adjustment	—	(103)	—
Decision Packages			
1. Fee Increases for FY 2008	—	—	140,524
Revenue increases due to revised Clerk fees for FY 2008:			
◆ Search of Business Name: \$8,000			
◆ Business Division Copies: \$9,000			
◆ Notary Filing: \$16,000			
◆ Notary Signature Verification: \$59,000			
◆ Notary Signature Acknowledgement: \$11,000			
◆ Dissolution of Partnership: \$224			
◆ Marriage Ceremonies: \$12,000			
◆ One Day Commissioner: \$1,300			
◆ Standard Marriage License: \$16,000			
◆ Confidential Marriage License: \$3,000			
◆ Service - Fictitious Business Name Expiration Notice: \$5,000			
Subtotal (Recommended Changes)	—	\$ (103)	\$ 140,524
Total Recommendation	10.0	\$ 939,039	\$ 1,723,534

County Recorder Fund 0024 — Cost Center 5657

Major Changes to the Budget

	Positions	Appropriations	Revenues
Vital Records Improvement Fund (Fund Number 0024)			
FY 2007 Approved Budget	—	\$ 77,772	\$ 110,000
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 77,772	\$ 110,000



County Recorder Fund 0024 — Cost Center 5657 Major Changes to the Budget

	Positions	Appropriations	Revenues
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 77,772	\$ 110,000

County Recorder Fund 0026 — Cost Center 5658 Major Changes to the Budget

	Positions	Appropriations	Revenues
Recorders Modernization Fund (Fund Number 0026)			
FY 2007 Approved Budget	—	\$ 3,930,878	\$ 2,508,600
Board Approved Adjustments During FY 2007	—	(28,000)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	(922)	—
Other Required Adjustments	—	(543,475)	—
Subtotal (Current Level Budget)	—	\$ 3,358,481	\$ 2,508,600
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
FY 2008 Data Processing Adjustment	—	(362)	—
Increase Transfer to Pay Additional Cost of Vital Records Asst Supv	—	25,776	—
Decision Packages			
1. One-Time Funded Allocations	—	265,000	—
The following one-time budgeted items are funded by the Recorder's modernization fund:			
◆ Digital Reel Enhancement: \$50,000			
◆ Fire Suppression System-Computer Room: \$50,000			
◆ Security Camera Replacement: \$5,000			
◆ PC Replacement: \$45,000			
◆ Electronic Recording Study: \$85,000			
◆ Network Upgrade: \$30,000			
Subtotal (Recommended Changes)	—	\$ 290,414	\$ —
Total Recommendation	—	\$ 3,648,895	\$ 2,508,600

County Recorder Fund 0027 — Cost Center 5659 Major Changes to the Budget

	Positions	Appropriations	Revenues
Recorders Document Storage Fund (Fund Number 0027)			
FY 2007 Approved Budget	—	\$ 1,221,570	\$ 500,000
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—

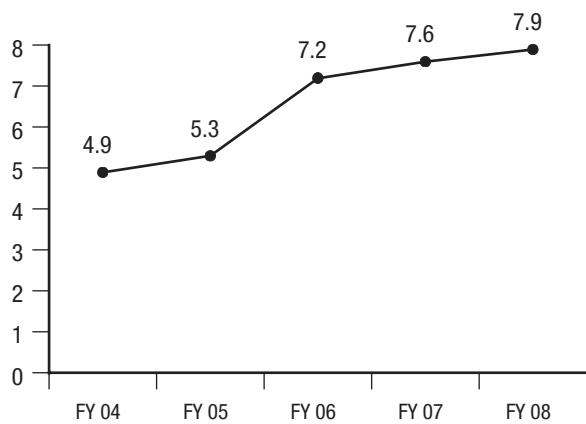
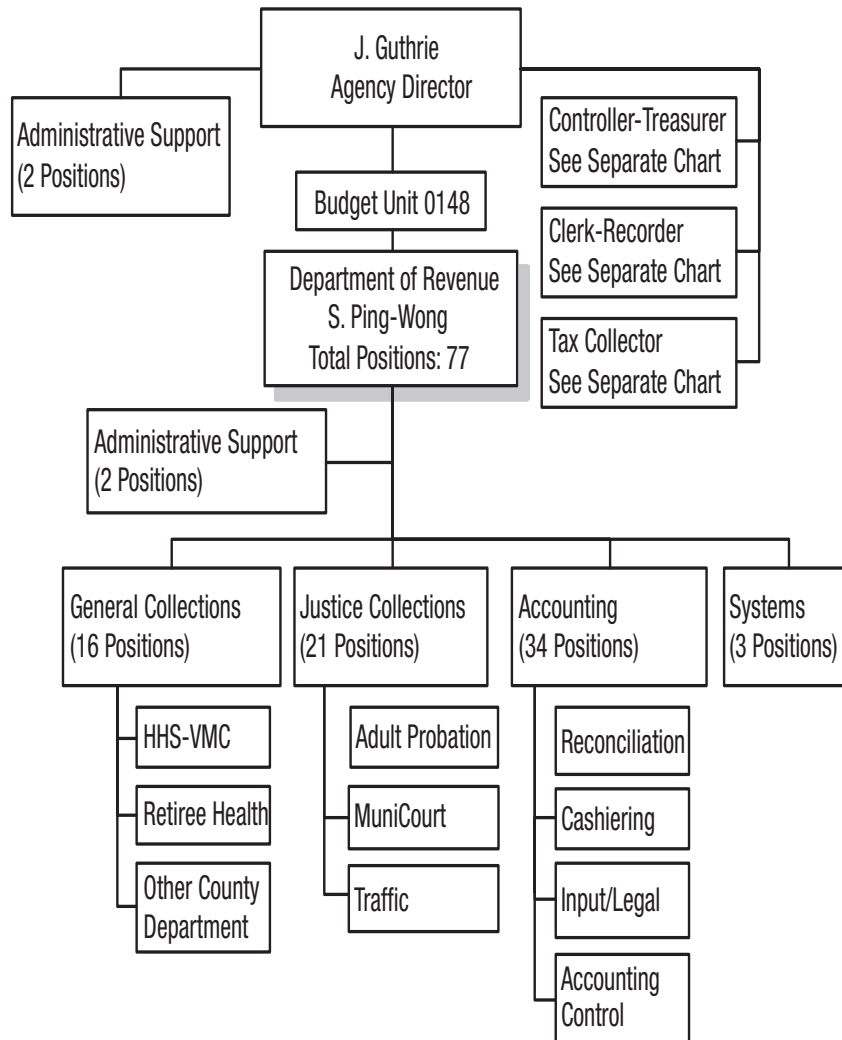


County Recorder Fund 0027 — Cost Center 5659
Major Changes to the Budget

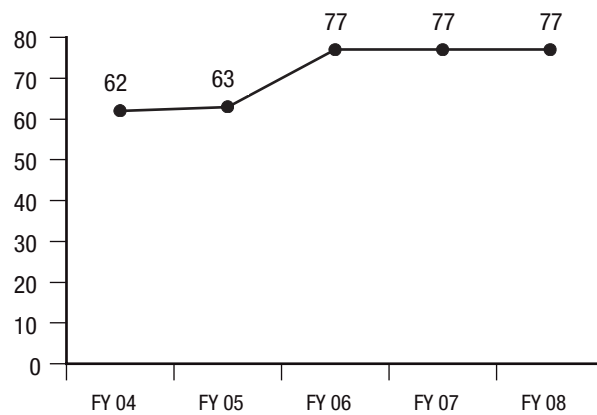
	Positions	Appropriations	Revenues
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 1,221,570	\$ 500,000
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
1. Replace outdated scanner	—	5,000	—
The existing scanner is seven years old, is now slow and unreliable. This action funds a replacement scanner.			
Subtotal (Recommended Changes)	—	\$ 5,000	\$ —
Total Recommendation	—	\$ 1,226,570	\$ 500,000



Department of Revenue



Gross Appropriation Trend



Staffing Trend



Public Purpose

- Maximize revenue collection to support services for County residents

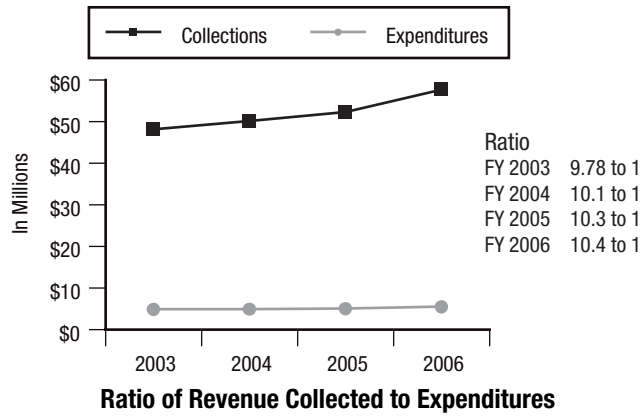


Section 1: Finance and Government

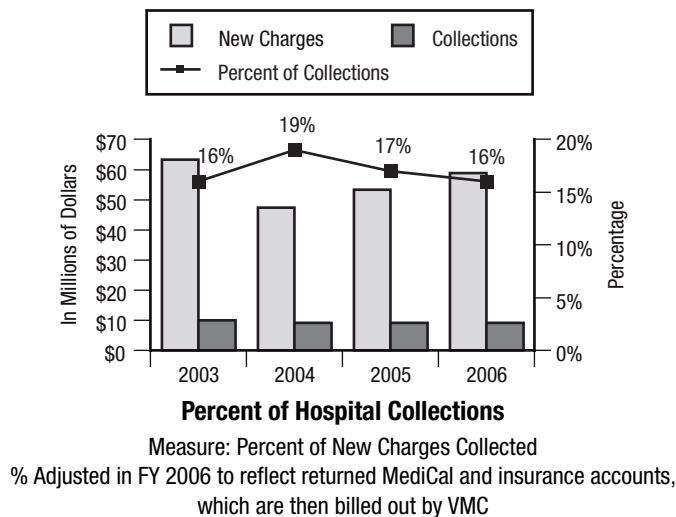
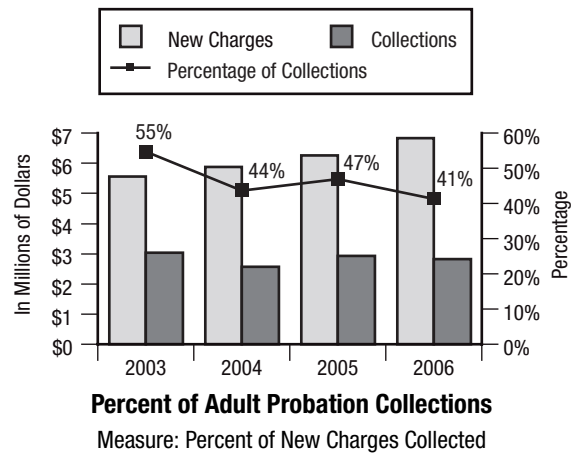
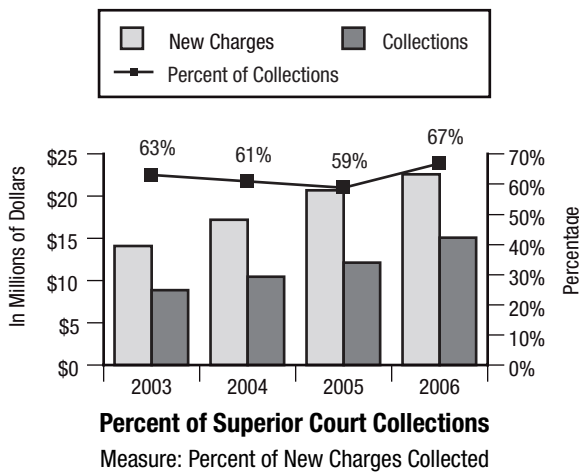


Desired Results

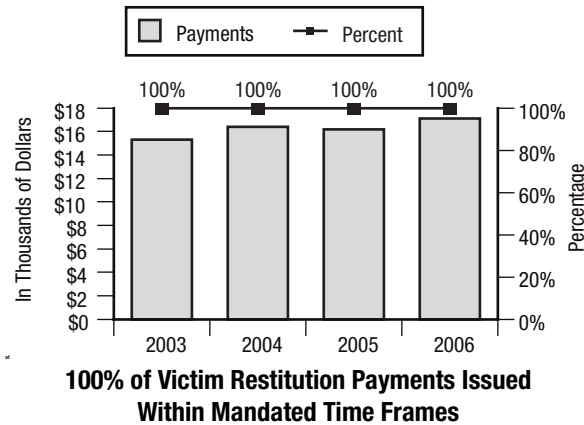
Cost efficiency which is achieved by keeping expenditures for personnel, supplies, and equipment to a minimum while optimizing revenue collection.



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.



Description of Major Services

General

The Department of Revenue (DOR) is the County's central collections agency for both current and delinquent account collections and provides professional collection services using collection enforcement techniques comparable to those used in the private sector.

DOR seeks to collect debt owed to the County that is the legal responsibility of specific individuals and/or entities. The collections positively impact funding for numerous County agencies and departments, as well as several outside government entities. As such, this revenue supports many critical and valuable services to residents of Santa Clara County. In FY 2006, DOR total collections exceeded \$58 million. The ratio of revenue collected to total expense was 10.4 to 1.

County Controller-Treasurer policy requires that delinquent debt accounts in departments across the County organization be referred to DOR unless exempted by the Controller-Treasurer, e.g., Tax Collector and Social Services Agency. Also, in accordance with SB 940, effective January 2004, all counties must provide a Comprehensive Collection Program (CCP) for court-ordered debt. Under the auspices of SB 940, DOR is the designated collector of delinquent court ordered debt for Santa Clara County and functions as a major collection service of the CCP. Penal Code Section 1463.007 allows recovery of costs for

the collection of delinquent court-ordered debt under this program, to be offset against collected fines, penalties and fees.

Collections Divisions — General and Justice:

Revenue Collection Officers and Clerks assist debtors by explaining new accounts and consolidating bills for individual clients, interviewing to determine ability to pay, negotiation of payment arrangements, establishing payment plans, verifying eligibility for Federal and State aid programs, and explaining legal obligations and possible legal penalties for non-payment. They use a variety of sources to determine a debtor's whereabouts, employment, earnings, property, liabilities, assets and ability to pay, and they recommend disposition of accounts when collection of the account cannot be realized. The Collections Divisions are responsible for filing Small Claims actions and coordinating lawsuits with County Counsel. Collection activity also includes attachment of wages and bank accounts, recordation of Reimbursement Agreements and return of delinquent accounts to the Court for issuance of bench warrants.

Accounting Division: Receives and posts payments; creates new accounts; processes adjustments, payments and refunds; issues payments to victims of crime; prepares documents for Small Claims Court; researches probate and lien accounts; provides accounting and reconciliation of all monies collected; distributes collection revenues to appropriate funds and entities, and prepares cost allocation plans.

Systems Division: Maintains the department's data systems, network, workstations, and web site; processes automated payment interfaces; issues monthly billing statements and delinquent notices, develops new system solutions to enhance production and efficiency

capability and in response to legislative changes regarding fines, fees, new mandates and programs; resolves processing problems; oversees security and HIPAA requirements.

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
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

County Executive's Recommendation

▲ Administration/Support

Add 1.0 FTE Administrative Services Officer I/II, Delete 1.0 FTE Account Clerk I: The Department of Revenue's increased size, additional functions and complexity, and location change warrant the addition of an Administrative Support Officer I/II. This position is needed to provide office management, oversight of the administration unit, and additional complex and in depth support activities such as budget coordination, contracts management, procedures development and facility/space management.

This action has no net impact to the General Fund. The additional annual cost is \$31,909, of which \$21,060 can be cost recovered pursuant to SB940 and PC1463.007. The remaining cost of \$10,849 is offset by a decrease in the DOR Service and Supply budget.

Service Impact: Improved service as a result of improved supervision and enhanced skill sets in the Administration/Support division.

Total Ongoing Cost: \$31,909

Fully Offset by Increased Cost Recovery and Budget Reduction

General Collections

Increase Retiree Health Premiums to Cover Expense: This fee is charged to those retired employees who elect various additional or alternative forms of medical coverage. For example, retirees living out of state, select coverage other than Kaiser or VHP, or those who desire to have their spouse covered pay a premium at the end of each fiscal year. Fees are paid to a trust fund and the cost is charged to this fund.

The current fee of \$10 per year does not fully cover the cost of administering this benefit. It was originally based on a rough estimate many years ago that has since been updated and refined. The revised fee will be \$20 per retiree. This revised fee will fully recover the County's cost of offering this benefit and is not charged to the retiree directly, rather, it is charged to the Retiree Health Benefits Trust fund (fund 0309). The retiree only pays for the premium.

Service Impact: None.

Total Ongoing Revenue: \$23,000

Justice Collections

Expand Comprehensive Collection Program (CCP), per SB940: DOR has historically used a cost allocation formula that applies the ratio of specific revenue collected to total revenue collected. This is an acceptable methodology which offers easy and efficient administration but does not maximize revenue to County funds. The department has analyzed a more aggressive and complicated cost claiming methodology, based on expenditures rather than revenues. Penal Code 1463.007, in combination with the recently

enacted SB940, allow for full recovery of costs related to the collection of delinquent court ordered debt. A calculation of projected recoverable costs for all delinquent court ordered debt collection efforts has been conducted showing that the County can additionally recover costs of \$265,000 in FY 2008.

Service Impact: No service impact, but additional revenue will indirectly fund other County services.

Total Ongoing Revenue: \$265,000

Accounting

Add Delinquent Parking Citation Revenue: Convert the pilot for the collection of delinquent parking fines in two County jurisdiction areas to permanent status and expand to all six County jurisdiction areas.

Delinquent citations are registered with the DMV and unless payment is made, vehicle registration is denied. With some exceptions, after 3 years, the DMV record is purged, and in the past, there was no further collection effort. The new AutoCOLLECT service now picks up remaining delinquent accounts at this point and uses traditional collection methods to pursue payment.

In FY 2007 the AutoCOLLECT program was activated on a pilot basis for two County jurisdiction areas, Stanford and Parks. In the first half of FY 2007, \$23,000 in additional revenue has been collected. Due to success of the pilot program, the department plans to expand to the remaining four County jurisdictions (FAF, Highway Patrol, Sheriff, and VMC).

Service Impact: None

Total Ongoing Revenue: \$65,000

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

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
2148	Revenue Fund 0001	\$ 6,173,433	\$ 7,580,521	\$ 7,646,521	\$ 7,924,534	\$ 344,013	4.5%
Total Net Expenditures		\$ 6,173,433	\$ 7,580,521	\$ 7,646,521	\$ 7,924,534	\$ 344,013	4.5%



Department Of Revenue — Budget Unit 148

Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
2148	Revenue Fund 0001	\$ 6,173,433	\$ 7,580,521	\$ 7,646,521	\$ 7,924,534	\$ 344,013	4.5%
Total Gross Expenditures		\$ 6,173,433	\$ 7,580,521	\$ 7,646,521	\$ 7,924,534	\$ 344,013	4.5%

Department Of Revenue — Budget Unit 148

Expenditures by Object

Object	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 5,257,130	\$ 6,242,367	\$ 6,242,367	\$ 6,703,810	\$ 461,443	7.4%
Services And Supplies	916,303	1,168,272	1,234,272	1,220,724	52,452	4.5%
Fixed Assets	—	169,882	169,882	—	(169,882)	-100.0%
Subtotal Expenditures	6,173,433	7,580,521	7,646,521	7,924,534	344,013	4.5%
Total Net Expenditures	6,173,433	7,580,521	7,646,521	7,924,534	344,013	4.5%

Department Of Revenue — Budget Unit 148

Revenues by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
2148	Revenue Fund 0001	\$ 8,327,055	\$ 9,213,958	\$ 9,279,958	\$ 9,283,760	\$ 69,802	0.8%
Total Revenues		\$ 8,327,055	\$ 9,213,958	\$ 9,279,958	\$ 9,283,760	\$ 69,802	0.8%

Revenue Fund 0001 — Cost Center 2148

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	77.0	\$ 7,580,521	\$ 9,213,958
Board Approved Adjustments During FY 2007	—	66,000	66,000
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	429,534	—
Internal Service Fund Adjustments	—	68,601	—
Other Required Adjustments	—	(235,882)	(370,258)
Subtotal (Current Level Budget)	77.0	\$ 7,908,774	\$ 8,909,700
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
FY 2008 Data Processing Adjustment	—	(5,300)	—
Decision Packages			
1. Enhance Revenue to the County	—	—	353,000



Revenue Fund 0001 — Cost Center 2148
Major Changes to the Budget

	Positions	Appropriations	Revenues
This action encompasses the following revenue enhancements:			
a. Expand Comprehensive Collection Program: \$265,000			
b. Add Delinquent Parking Citation: \$65,000			
c. Increase Retiree Health Fee: \$23,000			
2. Offset Cost of Adding ASOII and Deleting Account Clerk I	—	(10,849)	21,060
This action is associated with the add/delete action which adds 1.0 FTE Administrative Support Office II and deletes 1.0 FTE Account Clerk I. The difference between these two positions is \$31,909. This action increases recovery by \$21,060, and reduces budget for professional services by \$10,849. This action is separate from the add/delete for tracking and document clarification purposes.			
3. Add/Delete Position in DOR	—	31,909	—
This action deletes 1.0 vacant FTE D98, Account Clerk I, and adds 1.0 B2P, Administrative Support Officer II in the Department of Revenue. The total cost of this action is \$31,909, which is fully offset by: 1) increased cost recovery in the amount of \$21,060, and 2) budget reduction in the amount of \$10,849.			
Subtotal (Recommended Changes)	—	\$ 15,760	\$ 374,060
Total Recommendation	77.0	\$ 7,924,534	\$ 9,283,760





Section 2: Public Safety and Justice

Section 2: Public Safety and Justice



Public Safety and Justice

Mission

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



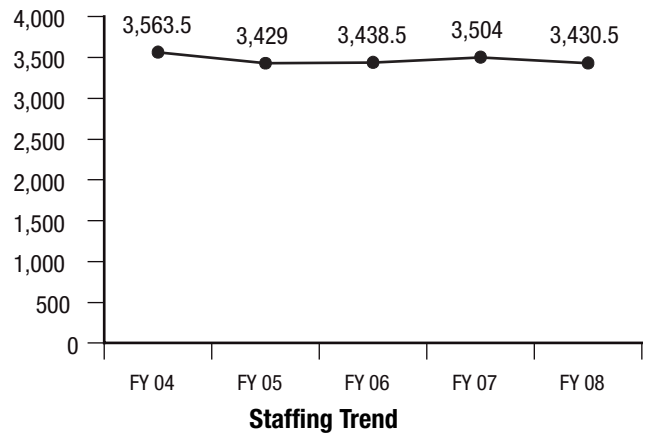
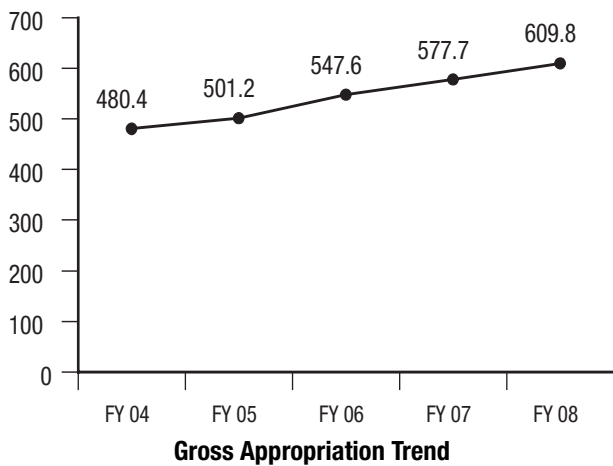
Departments

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

Public Safety and Justice

Office of the District Attorney Budget Units 202, 203	Department of Correction Budget Units 235, 240
Public Defender Budget Unit 204	Probation Department Budget Unit 246
Office of Pretrial Services Budget Unit 210	Medical Examiner-Coroner Budget Unit 293
Office of the Sheriff Budget Unit 230	Criminal Justice System-Wide Costs Budget Unit 217

Section 2: Public Safety and Justice



Net Expenditures By Department

BU	Department Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
202	District Attorney Department	\$ 68,431,512	\$ 74,084,132	\$ 75,138,170	\$ 74,796,678	\$ 712,546	1.0%
203	District Attorney Crime Laboratory	6,617,811	6,952,672	7,325,739	8,193,589	1,240,917	17.8%
204	Public Defender	36,889,572	38,351,909	38,509,084	39,899,179	1,547,270	4.0%
210	Office Of Pretrial Services	5,126,513	5,608,076	5,608,076	5,906,405	298,329	5.3%
217	Criminal Justice Support	53,526,542	52,716,898	53,097,712	53,261,921	545,023	1.0%
230	Sheriff's Department	101,873,159	108,739,214	113,585,186	114,440,294	5,701,080	5.2%
235	Sheriff's Doc Contract	84,381,331	95,333,116	95,333,116	100,749,948	5,416,832	5.7%
240	Department Of Correction	61,051,125	62,681,679	70,873,145	71,255,841	8,574,162	13.7%
246	Probation Department	104,171,114	108,938,947	111,603,311	110,765,060	1,826,113	1.7%
293	Med Exam-Coroner Fund 0001	2,839,690	2,971,831	2,971,831	3,301,893	330,062	11.1%
Total Net Expenditures		\$ 524,908,368	\$ 556,378,474	\$ 574,045,371	\$ 582,570,809	\$ 26,192,334	4.7%

Gross Expenditures By Department

BU	Department Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
202	District Attorney Department	\$ 80,399,100	\$ 86,813,710	\$ 87,738,459	\$ 92,631,570	\$ 5,817,860	6.7%
203	District Attorney Crime Laboratory	6,728,889	7,125,616	7,498,683	8,366,533	1,240,917	17.4%
204	Public Defender	37,122,827	38,585,166	38,830,707	40,220,802	1,635,636	4.2%
210	Office Of Pretrial Services	5,271,907	5,764,112	5,764,112	6,069,111	304,999	5.3%
217	Criminal Justice Support	53,526,542	52,716,898	53,097,712	53,261,921	545,023	1.0%
230	Sheriff's Department	103,425,772	112,582,007	118,142,576	119,594,730	7,012,723	6.2%
235	Sheriff's Doc Contract	84,381,331	95,333,116	95,333,116	100,749,948	5,416,832	5.7%
240	Department Of Correction	64,028,224	66,346,700	74,538,166	74,360,033	8,013,333	12.1%
246	Probation Department	104,691,905	109,439,857	112,067,138	111,238,127	1,798,270	1.6%
293	Med Exam-Coroner Fund 0001	2,839,690	2,971,831	2,971,831	3,301,893	330,062	11.1%
Total Gross Expenditures		\$ 542,416,186	\$ 577,679,013	\$ 595,982,501	\$ 609,794,669	\$ 32,115,655	5.6%

Revenues By Department

BU	Department Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
202	District Attorney Department	\$ 11,694,350	\$ 11,041,884	\$ 11,527,349	\$ 11,498,256	\$ 456,372	4.1%
203	District Attorney Crime Laboratory	3,065,536	3,256,210	3,629,277	3,579,195	322,985	9.9%
204	Public Defender	1,125,464	1,116,829	1,116,829	968,329	(148,500)	-13.3%
210	Office Of Pretrial Services	362,529	518,807	518,807	539,743	20,936	4.0%
217	Criminal Justice Support	167,490,115	180,936,036	180,936,036	185,969,011	5,032,975	2.8%
230	Sheriff's Department	48,281,702	51,955,652	55,874,051	54,885,587	2,929,935	5.6%

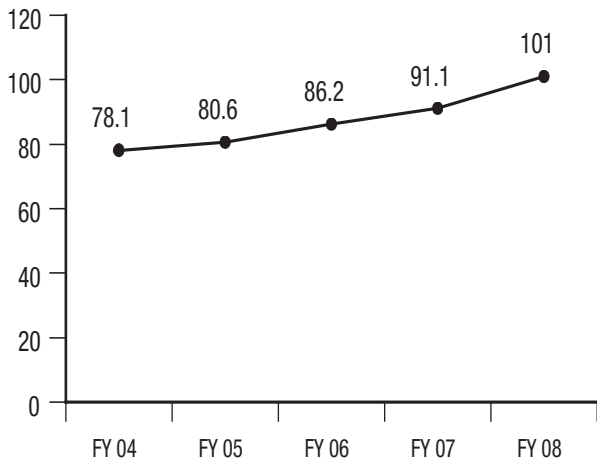
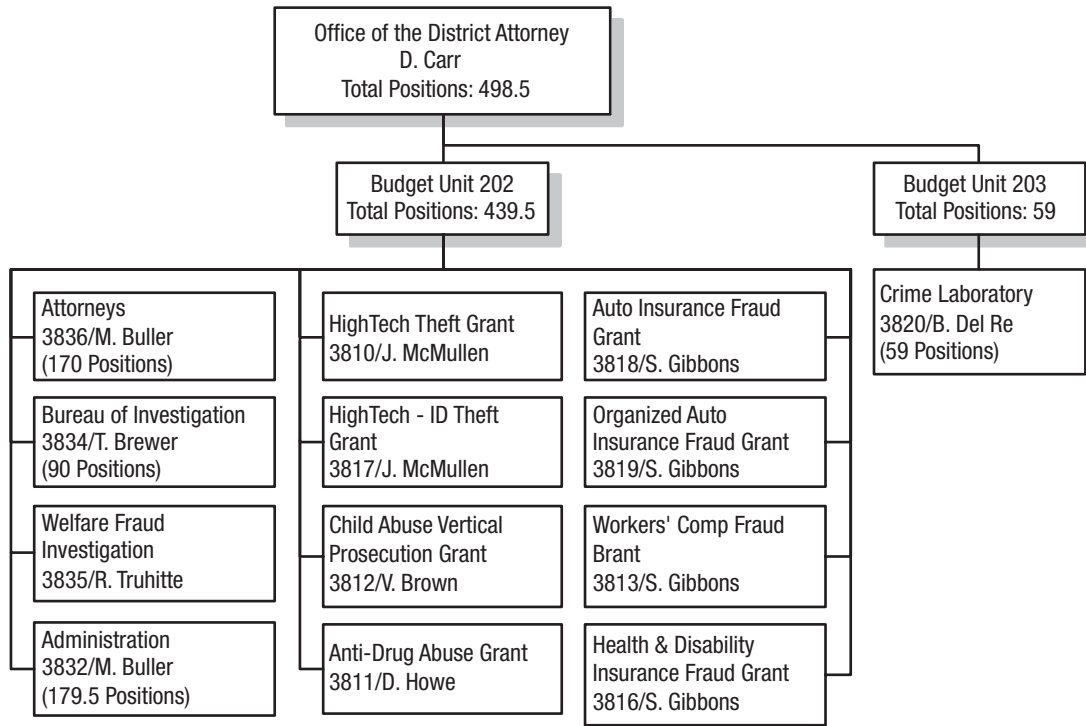


Revenues By Department

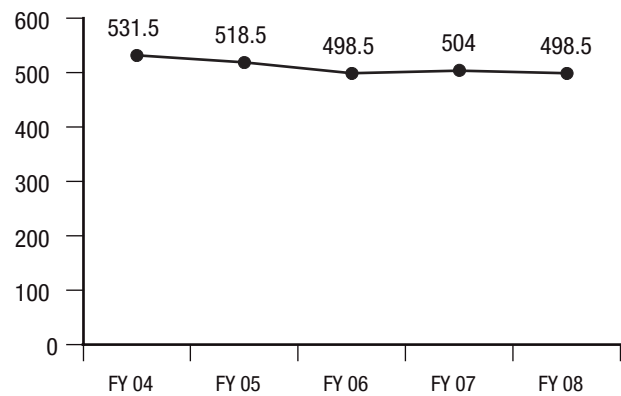
BU	Department Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
235	Sheriff's Doc Contract	—	—	—	—	—	—
240	Department Of Correction	13,718,450	15,265,783	15,349,212	16,314,200	1,048,417	6.9%
246	Probation Department	39,057,763	35,828,806	36,858,663	35,083,829	(744,977)	-2.1%
293	Med Exam-Coroner Fund 0001	161,771	175,937	175,937	225,937	50,000	28.4%
Total Revenues		\$ 284,957,680	\$ 300,095,944	\$ 305,986,161	\$ 309,064,087	\$ 8,968,143	3.0%



Office of the District Attorney



Gross Appropriation Trend



Staffing Trend



Public Purpose

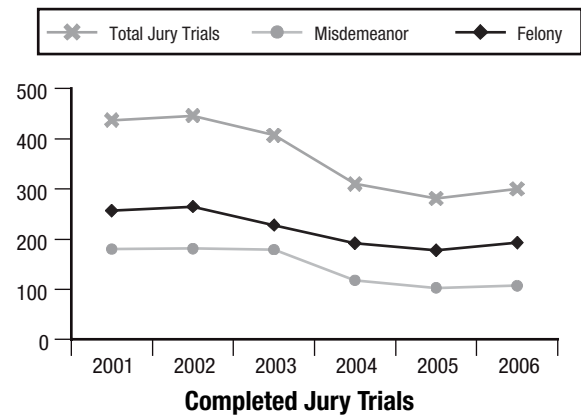
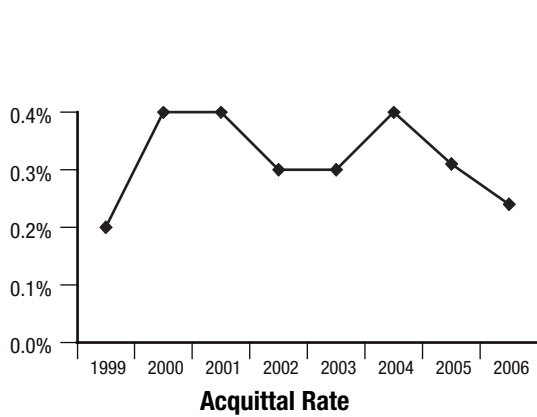
- Constitutional Rule of Law Upheld
- Public Safety



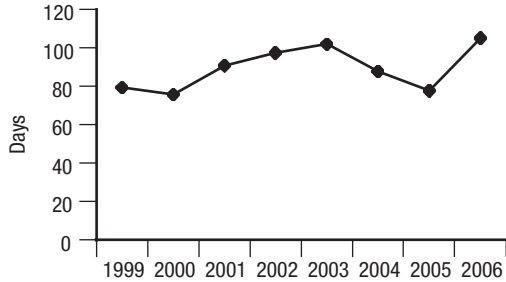
Section 2: Public Safety and Justice

Desired Results

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

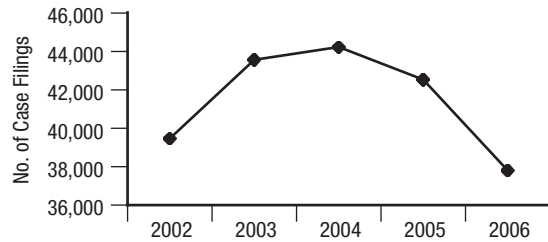


Just Punishment (continued)



Duration of Case in Superior Court

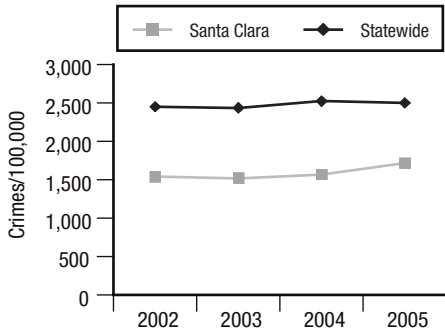
Felonies: Average days from arraignment on indictment/information to determination of guilt or innocence



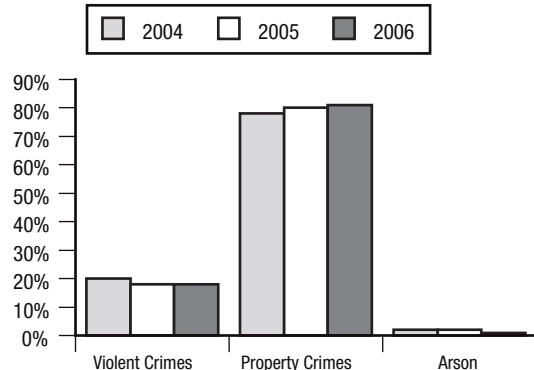
Number of Case Filings

Case review measures the number of cases submitted by law enforcement agencies for review by the DA. The DA determines what, if any, crime occurred; who is legally responsible; and if there is sufficient admissible evidence to convince a jury beyond a reasonable doubt as to each suspects' guilt.

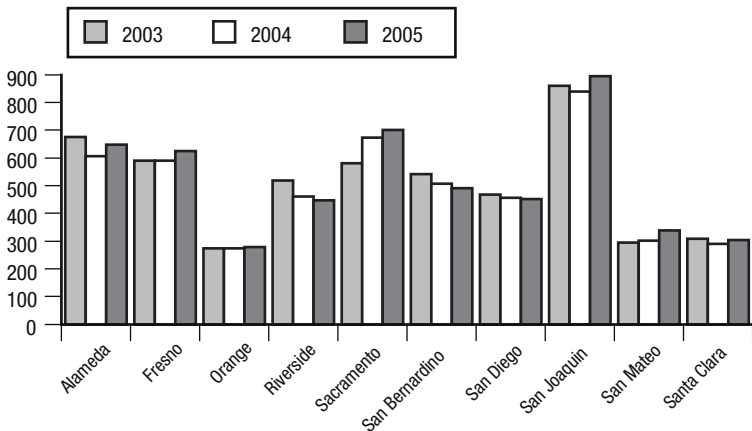
Crime Prevention is a central goal of society, the law and justice community, and the District Attorney.



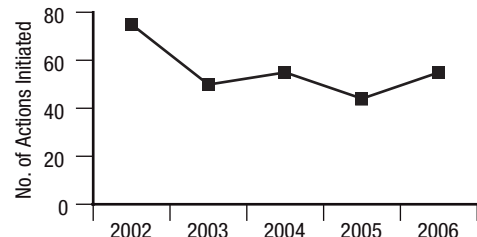
Crime Rate (Crimes/100,000 Population)



Crimes by Type

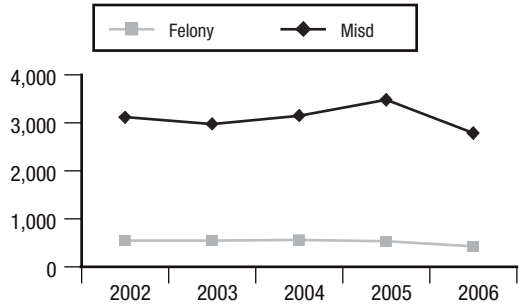


2005 Violent Crime Rate in Santa Clara and Similar Counties per 100,000 Population

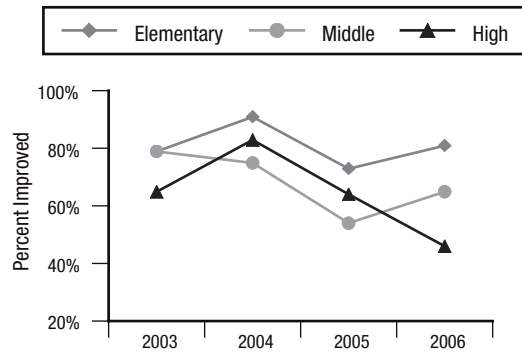


Community Prosecution — Number of Code Enforcement Actions



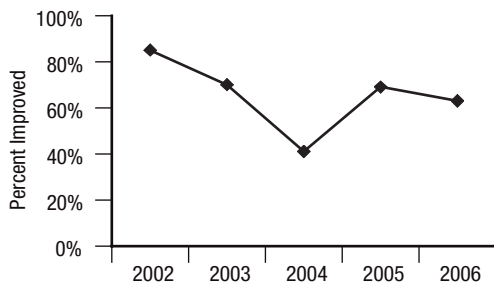


Domestic Violence Cases Where the Court Imposed a Restraining Order

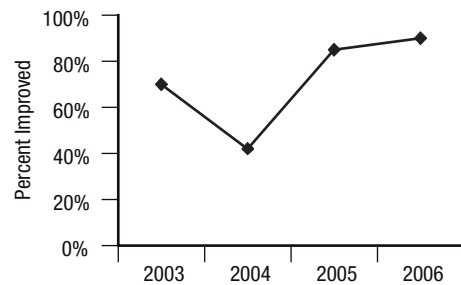


Percent Of Enrolled Truant Students Who Improved After Truancy Mediation in School Year Ending June 2006

Decline due to caseload constituting more severely truant students.

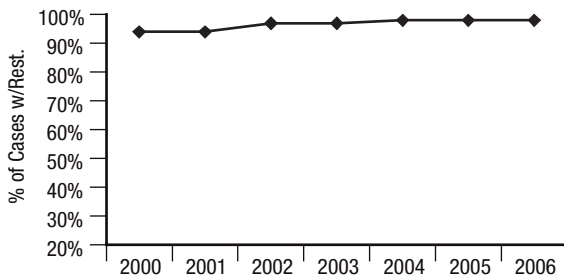


Percent of Enrolled Truant Students Who Improved After Truancy Prosecution

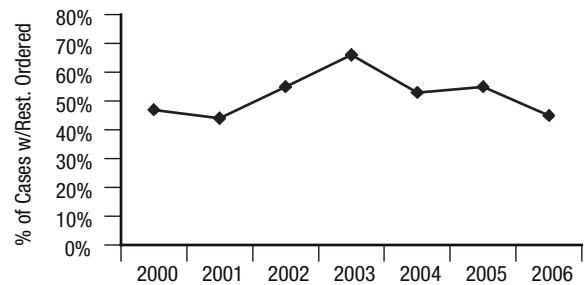


Percentage of Truant Students who Improved Attendance After DA Prosecuted Parents

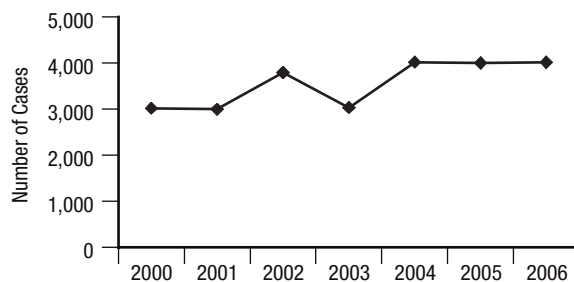
Victim Restitution Orders Obtained. To compensate victims for economic losses.



Percent of Cases in which Victim was Awarded a Restitution Fine by Court Order



Percent of Cases in which Court Ordered Direct Restitution to Victim

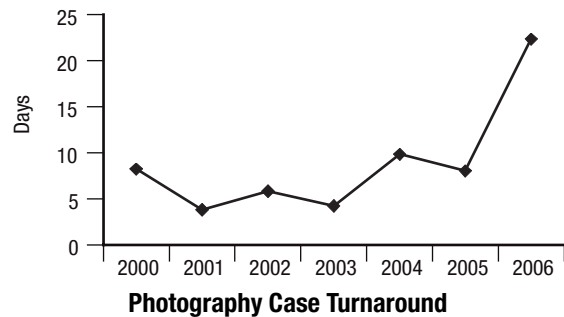
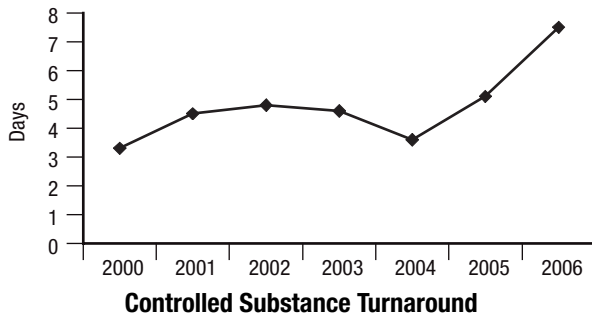
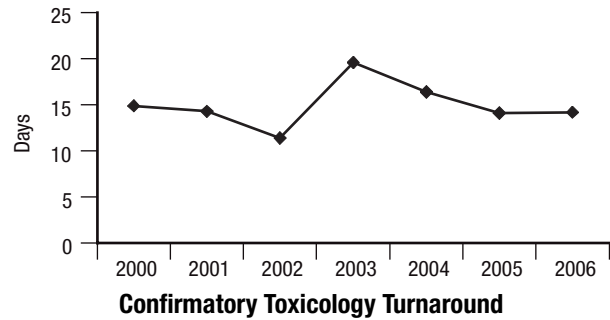
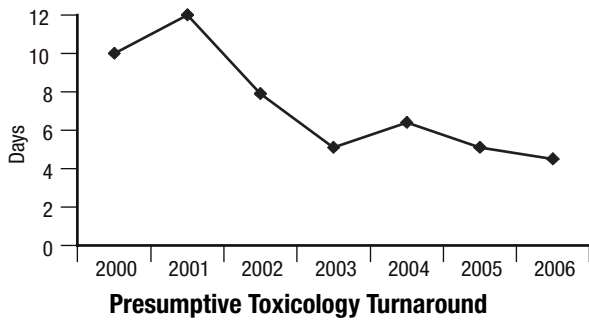
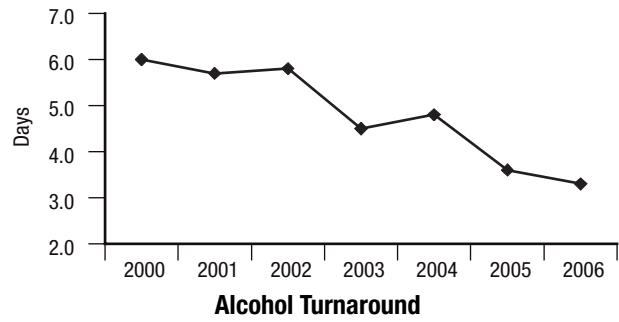
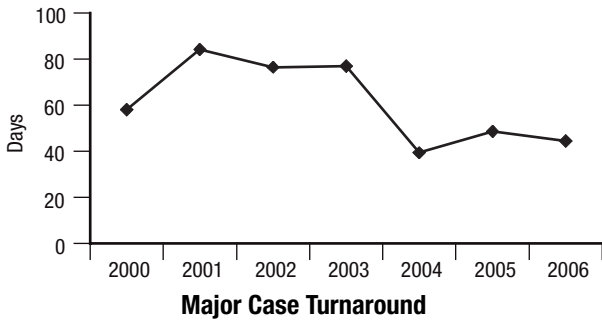


Number of Cases Handled by Restitution Unit

Section 2: Public Safety and Justice



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



Description of Major Services

Criminal Prosecution The District Attorney discharges her obligation to ensure public safety by thorough investigation, and prompt, professional prosecution leading to just verdicts and fair sentences. The legal services provided by the District Attorney contribute to the County having the lowest crime rate among California’s large counties, and among the lowest nationally for metropolitan areas.

Attorneys and investigators investigate and prosecute both felony and misdemeanor crimes throughout the County. Within the Office there are general assignments and vertical assignments devoted to prosecution of specific crimes, such as homicides, sexual assaults, domestic violence, gang violence, child and elder abuse, high technology and computer crimes, major fraud, consumer fraud, real estate fraud, insurance fraud, environmental crimes, and narcotics offenses.



Violent crimes and cases involving repeat offenders are given priority and are assigned to the most experienced prosecutors. Units such as homicide, sexual assault and gang violence are vertical prosecution units. Vertical prosecution uses one designated attorney to handle a given case from start to finish, as opposed to different attorneys handling different phases of the case. Vertical prosecution is important in these types of cases to provide the most helpful service to the victims and families.

The Domestic Violence Unit has the philosophy that domestic violence is a crime against society and should be prosecuted to the fullest extent of the law. The team leader of the unit reviews all cases referred and determines what felony or misdemeanor charges will be filed. In appropriate cases protective orders are sought on behalf of the victim. As a vertical prosecution unit, the staff explains the criminal process to the victims, accompanies them to court, and assists them in obtaining reimbursement for their injuries and counseling for themselves and their children.

The Physical Abuse of Children & Elders (PACE) Unit vertically prosecutes all criminal cases involving physical abuse and neglect of Children, Elders, and Dependent Adults including cases that occur in nursing homes, schools, and hospitals. The Office has implemented PACE protocols whereby County law enforcement agencies commit themselves to conduct prompt and thorough investigations of PACE cases; reduce trauma to victimized children, elder and dependent adults; and train employees to recognize and investigate child, elder and dependent adult abuse.

The Environmental Protection Unit is responsible for enforcing laws intended to protect human health and the environment, and to ensure workplace safety. These responsibilities encompass laws governing such diverse areas as air pollution, asbestos, hazardous waste, hazardous materials, hazardous substances, illegal land development, illegal pesticide use, exposure warnings, timber protection, underground storage tanks, water pollution, unlawful streambed alterations, wildlife protection and workplace safety where fatalities or serious injuries are involved.

Additionally, the Environmental Protection Unit works with agencies that investigate such alleged violations, including local fire and police departments, code compliance inspectors, water pollution control plant

and water district staff, the Department of Fish and Game, the State Toxics department, CHP and Cal-OSHA. Enforcement of these laws includes civil as well as criminal proceedings, which can result in substantial monetary penalties and recovery of damages to natural resources, as well as incarceration.

The Narcotics Unit consists of a number of specialized units devoted to appropriate handling of narcotics cases.

The Child Abuser Vertical Prosecution Unit targets the most serious of child sexual assault cases. Two experienced prosecutors and a part-time paralegal are assigned to the unit. They focus on cases where the victim is under the age of 14 and the assault involves the actual use of force, violence, menace, fear or duress. Because of the young age of the victims, the prosecutors focus on moving the cases through the judicial system in a timely fashion and providing services to the victims of these horrific molestation crimes.

The Anti-Drug Abuse Unit works with the specialized task forces within the County focusing on street level dealers.

The Asset Forfeiture Unit attempts to deter drug dealers through lawful court-ordered forfeiture of money, cars, homes, and jewelry obtained with drug profits.

The Drug Treatment Court Team deals with the most addicted defendants with felony charges. These defendants are provided with the most extensive treatment services available to the court with a goal of promoting drug dependency recovery to reduce future violations.

The Economic Crimes Group investigates major fraud, real estate fraud, insurance fraud, elder fraud, and high technology theft. Additionally, the group offers a variety of mediation and consumer protection services to the public, and is responsible for processing all complaints received by the Consumer Protection Unit. This group seeks to aid victims of fraud to avoid foreclosure and seek restitution.

Financial Abuse Specialist Team (FAST). Combating elder fraud in collaboration with the Public Guardian and other agencies, FAST targets incidents where senior citizens are victims of fraud. FAST rapidly investigates and prosecutes these cases. It has interrupted and

halted many ongoing crimes, preventing further damage and loss to victims who are often either in the care of, or otherwise vulnerable to, criminals.

High Technology Unit. In recent years the District Attorney has teamed with local law enforcement agencies to form regional task forces such as the Rapid Enforcement Allied Computer Team (REACT), to better cope with criminality that affects high technology crime. This model has been adopted by the California legislature for state-wide funding and sponsorship of high technology investigation.

The Consumer Protection Unit provides information about consumer transactions to the public, and educates consumers and businesses as to their rights and responsibilities.

Consumer Mediation Services. The mediation staff, many of them volunteers, are available to assist consumers in resolving their disputes with businesses by offering to mediate those disputes. This process provides the consumer and the business with the opportunity to present and review both sides of the dispute. The mediation process ends when an agreement is reached, or when the consumer or the business chooses not to participate in the mediation. Mediation Services staff do not act as an advocate for either party and cannot force either party to take any particular action. To better connect with the public, the mediation process can be initiated online at the website for the Office of the District Attorney.

Training. District Attorney staff engage in a wide variety of training. Prosecutors and investigators, formally through professional organizations, and informally through mentoring programs, provide a wide variety of training to local and statewide law enforcement agencies, regulatory agencies, police academies, local schools and community organizations on legal, technical and law-related issues.

Crime Laboratory. The District Attorney's Crime Laboratory is a nationally-accredited forensic laboratory that analyzes evidence, interprets results, and provides expert testimony concerning physical evidence related to crimes. The laboratory offers examination services in many areas of evidence: drugs (controlled substances), toxicology, DNA (forensic biology), firearms, tool marks, latent fingerprints, questioned documents, computer forensics, and trace evidence.

Regional Computer Forensic Laboratory. The Crime Laboratory, in collaboration with other experts, has embarked on a project to train local law enforcement agencies in computer forensics. Using grant money, the District Attorney has opened a computer forensics laboratory. Local police departments and Federal agencies participate with DA Investigators and computer criminalists to uncover and prosecute computer crimes including identity theft, fraud, money laundering, and terrorism.

Bureau of Investigation. The Bureau of Investigation is the peace officer unit of the Office of the District Attorney and is divided into a Criminal Division and Public Assistance Fraud Division. The bureau has statutory or customary original investigative jurisdiction in several subject matters, such as child stealing, conflict of interest, police misconduct, and many white-collar crimes. Investigators ensure cases are prepared for prosecution after charges have been filed. The bureau also has a legal process service unit consisting of civilian technicians who serve legal documents in connection with the cases prosecuted by the office. The Bureau actively participates on the joint Terrorism Task Force to protect the residents and infrastructure of Santa Clara County.

Diversion and Rehabilitation. Prosecutors advocate for lawful sentences, and where appropriate, cost-effective use of alternative sentencing and rehabilitative options.

Restitution. Prosecutors are committed to helping with victim and witnesses services and obtaining restitution. Every crime victim, and sometimes a family member, who suffers a loss from criminal activity, is entitled to a restitution order. These losses can include, but are not limited to, medical expenses, funeral expenses, mental health counseling, lost wages or profits, and relocation expenses. The process of obtaining restitution can be complex and time consuming. To assist in this process, the office has a Restitution Unit which works with individuals entitled to compensation.

Treatment Certification. In order to promote safety in neighborhoods with substance abuse treatment facilities, the District Attorney certifies and monitors these facilities. Investigators work with the Courts and Probation to certify and monitor the facilities. They conduct background checks on staff and on persons enrolled in the programs to assure the programs, their staff, and enrollees are in a safe environment.

The Bad Check Program diverts appropriate persons who have passed bad checks out of the criminal justice system. Bad check writers are required to pay their checks in full and attend a mandatory financial responsibility class to avoid being charged with a crime. The program is conducted as a public service funded solely through offenders' fees.

Crime Prevention. The office is also involved in crime prevention, collaborating with other agencies to deter crime. Through its Community Prosecution program, Deputy District Attorneys are assigned to certain designated areas of the County working with neighborhood residents and other agencies to improve the quality of life for residents. Examples of those initiatives are crime mapping and truancy abatement. Crime mapping is designed to measure the incidence of crime within a geographic area so that problem pocket areas can be isolated and targeted by community prosecutors who bring resources seeking to significantly reduce or eliminate crime and create a safer community. The Truancy Abatement Program works to reduce the number of youths who are truant and thereby reduce the chance of delinquency.

Juvenile Dependency Unit. This unit represents children who are harmed or neglected by their parents or caretakers. Reports of abuse and neglect can come from a family friend; a neighbor; a mandated reporter, such as a therapist; school official; or other child care provider. The Office, through an agreement with the Superior Court, is appointed to represent a child when that child is brought to the attention of the Juvenile Dependency Court. It is the job of the child's lawyer to apprise the Court of what the child wants. The attorneys on the Juvenile Dependency Unit are involved in seeing that the children they represent have appropriate placements, that they are in the right schools, and that they are receiving appropriate services from their social worker. To help keep in contact with the children they represent, each attorney has an investigator. This investigator goes out to see children at the Children's Shelter, at their schools, and in their homes and placements. While dependent children of the Court have a significantly higher rate of criminality nationwide, in Santa Clara County the District Attorney's dependency clients have a lower rate of delinquency than the local juvenile population as a whole.

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
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 dedicated attorney position that works with local schools and parents to improve truant's attendance will be eliminated.	☐
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.	▼

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
Elder Fraud	Yes	Mandated	One of two attorney positions assigned to this unit will be eliminated, resulting in longer wait times for processing cases.	▼
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		■
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		■

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
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		■
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.

Service Impact: Elimination of this unit will end proactive crime reduction efforts such as assisting neighborhood stakeholders to develop problem-solving strategies to educate and empowering people to improve their neighborhoods. Neighborhood crime

will continue to be prosecuted after a crime has been committed.

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.



Service Impact: Future claims of innocence will be assigned to remaining Attorney caseloads, eliminating the specialized and proactive nature of this unit's efforts.

Positions Reduced: 1.0
Salary and Benefits: \$259,359
Services and Supplies: \$57,005
Ongoing Savings: \$316,364
Bridge Funding Required: \$149,630

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.

Service Impact: This work is unable to be absorbed by remaining staff. This program operates on the assumption that there is a link between lack of education and future criminality, and that if a student is in school, crime opportunities are reduced. In addition, local schools may experience a reduction in Average Daily Attendance formula funding.

Positions Reduced: 1.0
Salary and Benefits: \$259,359
Services and Supplies: \$57,005
Ongoing Savings: \$316,364
Bridge Funding Required: \$149,630

released from prison and delays in new trials may result from various attorneys traveling to state-wide parole hearings.

▼ 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. Investigators also handle issues which arise after charges have been filed.

In a related action, two staff are being shifted from the General Fund to a fraud-related grant, which is discussed below. Eighty-nine investigators remain in the Bureau.

Service Impact: Fewer staff will be available to investigate general felonies, causing an increase in the completion time of investigations, and ultimately a lower felony conviction rate.

Positions Reduced: 3.0
Ongoing Savings: \$457,722

▼ 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.

Service Impact: Hearings of this nature will be assigned to remaining attorneys. In addition to the workload impact, a lack of expertise and preparation in this specialized area may result in dangerous inmates being

▼ 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.

Service Impact: Elimination of this unit will end the consolidated focus on cold cases, and require that regular prosecution units absorb the cases as time allows. Longer wait times will ensue for investigation of cold cases.

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.

Service Impact: The remaining attorney will absorb a larger caseload, which will impact the timely investigation and prosecution of these crimes.

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.

Service Impact: Increased staff will be available to investigate and prosecute additional health and disability insurance fraud cases.

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. This position will organize, coordinate, and disseminate information on cases, issue public service announcements, and act as media spokesperson for the Department.

Service Impact: Currently, media relations are handled by an Assistant District Attorney as an adjunct duty. This additional position will free the more highly paid attorney to focus on legal and administrative functions while enabling the Department to provide more information to the media and public on cases and issues of interest.

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. As a result, the Department plans to focus additional resources on training and increased clarity of supervision. To do so, several actions are recommended. The reclassification of the Administrative Services Officer III to an Administrative Services Manager I is subject to review and approval by ESA.

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 ^a (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)
General Fund Impact			\$0

a. Position to be studied for reclass to Admin. Services Manager I, as shown above. Subject to review by ESA.

Service Impact: The new staff configuration will provide more appropriate supervisory levels for clerical staff. The Department intends to promote from existing staff to prevent any resulting layoffs.

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.

Service Impact: Staff reductions and revenue solutions contained in this recommendation include \$3.6 million required to meet the budget deficit target, and another \$1.3 million to eliminate the targeted attrition amount. Despite these reductions, the Department will continue to provide thorough investigation and prosecution of criminals within the County.

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. Based on a favorable shift in the formula to split receipts between the State and County, as well as the amount of funding received in prior years, \$183,916 can be recognized on an ongoing basis.

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. This recommendation increases payment rates from the city police departments and other regional law enforcement agencies.

An analysis of Court fines assessed for drug and alcohol testing indicates that more fines are occurring. As a result, ongoing additional revenues can be recognized.

Ongoing Revenue: \$366,385

Increased Additional Charges to Users: \$323,525

Increased Court Fine Assessments: \$42,860:

Add 1.0 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. CRIMES started in 1998 as a case management system for adult criminal cases, but has been so successful that components have been added for the management of investigations, juvenile criminal and juvenile dependency cases.

CRIMES.Net will be implemented in phases. The first phase of the project will be the design and implementation of a CRIMES.Net module to replace the existing Laboratory Information Management System (LIMS) to be finalized and used by the new Crime Laboratory facility that is scheduled to open in the first quarter of 2008. The second phase of the project will be the upgrade of existing CRIMES v5.0 modules, beginning with the Adult Criminal and Bureau of Investigation modules, followed by the Juvenile Criminal and Juvenile Dependency modules. The ITEC Committee has approved this recommendation.

This is the first year of a three year project. The estimated costs for future years are included in the Three-Year ITEC Technology Plan. This Plan can be accessed at www.sccgov.org Estimated costs will require up-to-date validation as the project proceeds.

Service Impact: An upgrade to CRIMES.Net will increase the ability to develop data integration with both internal and external Department systems by providing a platform that is much simpler and less expensive to integrate than CRIMES v5.0. Workflow capabilities and operational efficiencies will greatly increase. The amount of time required by technical staff to perform systems maintenance will be reduced.

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

District Attorney Department — Budget Unit 202

Net Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
3810	HiTech React Grant Fund 0001	\$ 2,031,878	\$ 1,998,550	\$ 2,023,431	\$ 2,128,579	\$ 130,029	6.5%
3811	Anti-Drug Abuse Enforcement Prog Fund 0001	473,104	473,104	315,397	441,251	(31,853)	-6.7%
3813	DA - Workers' Comp Fraud Grant Fund 0001	1,254,380	1,288,778	1,396,916	1,396,916	108,138	8.4%
3812	Child Abuser Vertical Prosecution Fund 0001	180,925	180,925	436,083	436,083	255,158	141.0%
3816	Dis & Health Ins Grant Fund 0001	—	—	450,000	450,000	450,000	—
3817	DA H Tech Identity Theft Prog Fund 0001	574,188	564,561	561,603	561,603	(2,958)	-0.5%
3818	DA-Auto Insur Grant Fund 0001	712,816	873,847	744,663	744,663	(129,184)	-14.8%
3819	DA - Urban Grant Fund 0001	908,996	1,411,173	1,028,278	1,032,278	(378,895)	-26.8%
3832	Administrative Svcs Fund 0001	16,118,821	16,882,253	17,455,860	18,835,522	1,953,269	11.6%
3834	Legal Spt Svcs Fund 0001	8,692,645	8,011,269	8,860,678	8,907,124	895,855	11.2%
3835	Welfare Fraud Investigations Fund 0001	(580,284)	8,788	8,788	(870,000)	(878,788)	-9,999.9%
3836	Attorneys Fund 0001	38,064,042	42,390,884	41,856,473	40,732,659	(1,658,225)	-3.9%
Total Net Expenditures		\$ 68,431,512	\$ 74,084,132	\$ 75,138,170	\$ 74,796,678	\$ 712,546	1.0%

District Attorney Department — Budget Unit 202

Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
3810	HiTech React Grant Fund 0001	\$ 2,031,878	\$ 1,998,550	\$ 2,023,431	\$ 2,128,579	\$ 130,029	6.5%
3811	Anti-Drug Abuse Enforcement Prog Fund 0001	473,104	473,104	315,397	441,251	(31,853)	-6.7%
3813	DA - Workers' Comp Fraud Grant Fund 0001	1,254,380	1,288,778	1,396,916	1,396,916	108,138	8.4%
3812	Child Abuser Vertical Prosecution Fund 0001	180,925	180,925	436,083	436,083	255,158	141.0%
3816	Dis & Health Ins Grant Fund 0001	—	—	450,000	450,000	450,000	—
3817	DA H Tech Identity Theft Prog Fund 0001	574,188	564,561	561,603	561,603	(2,958)	-0.5%
3818	DA-Auto Insur Grant Fund 0001	712,816	873,847	744,663	744,663	(129,184)	-14.8%
3819	DA - Urban Grant Fund 0001	908,996	1,411,173	1,028,278	1,032,278	(378,895)	-26.8%
3832	Administrative Svcs Fund 0001	19,794,638	20,412,963	21,174,779	22,797,248	2,384,285	11.7%
3834	Legal Spt Svcs Fund 0001	11,074,275	11,517,711	11,515,211	15,643,453	4,125,742	35.8%
3835	Welfare Fraud Investigations Fund 0001	3,916,787	4,505,859	4,505,859	4,497,071	(8,788)	-0.2%
3836	Attorneys Fund 0001	39,477,112	43,586,239	43,586,239	42,502,425	(1,083,814)	-2.5%
Total Gross Expenditures		\$ 80,399,100	\$ 86,813,710	\$ 87,738,459	\$ 92,631,570	\$ 5,817,860	6.7%



District Attorney Department — Budget Unit 202

Expenditures by Object

Object	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 68,098,647	\$ 72,421,869	\$ 72,899,744	\$ 74,301,253	\$ 1,879,384	2.6%
Services And Supplies	12,301,891	14,272,939	14,536,916	18,330,317	4,057,378	28.4%
Fixed Assets	(1,439)	118,902	301,799	—	(118,902)	-100.0%
Subtotal Expenditures	80,399,100	86,813,710	87,738,459	92,631,570	5,817,860	6.7%
Expenditure Transfers	(11,967,588)	(12,729,578)	(12,600,289)	(17,834,892)	(5,105,314)	40.1%
Total Net Expenditures	68,431,512	74,084,132	75,138,170	74,796,678	712,546	1.0%

District Attorney Department — Budget Unit 202

Revenues by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
3810	HiTech React Grant Fund 0001	\$ 2,031,983	\$ 1,998,550	\$ 2,037,661	\$ 2,037,661	\$ 39,111	2.0%
3811	Anti-Drug Abuse Enforcement Prog Fund 0001	473,104	473,104	315,397	315,397	(157,707)	-33.3%
3813	DA - Workers' Comp Fraud Grant Fund 0001	1,254,443	1,288,778	1,396,916	1,396,916	108,138	8.4%
3812	Child Abuser Vertical Prosecution Fund 0001	180,925	180,925	436,083	436,083	255,158	141.0%
3816	Dis & Health Ins Grant Fund 0001	—	—	450,000	450,000	450,000	—
3817	DA H Tech Identity Theft Prog Fund 0001	572,712	564,561	561,603	561,603	(2,958)	-0.5%
3818	DA-Auto Insur Grant Fund 0001	712,816	873,847	744,663	744,663	(129,184)	-14.8%
3819	DA - Urban Grant Fund 0001	908,997	1,411,173	1,032,278	1,032,278	(378,895)	-26.8%
3832	Administrative Svcs Fund 0001	5,316,739	4,030,946	4,332,748	4,237,334	206,388	5.1%
3834	Legal Spt Svcs Fund 0001	90,747	90,000	90,000	91,679	1,679	1.9%
3835	Welfare Fraud Investigations Fund 0001	493	—	—	—	—	—
3836	Attorneys Fund 0001	151,390	130,000	130,000	194,642	64,642	49.7%
Total Revenues		\$ 11,694,350	\$ 11,041,884	\$ 11,527,349	\$ 11,498,256	\$ 456,372	4.1%

HiTech React Grant Fund 0001 — Cost Center 3810

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	—	\$ 1,998,550	\$ 1,998,550
Board Approved Adjustments During FY 2007	—	24,881	39,111
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	(89,252)	—
Other Required Adjustments	—	103,482	—
Subtotal (Current Level Budget)	—	\$ 2,037,661	\$ 2,037,661



HiTech React Grant Fund 0001 — Cost Center 3810 Major Changes to the Budget

	Positions	Appropriations	Revenues
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Added Assoc MA to replace analytical support service agreement for High Tech Task Force	—	90,918	—
Decision Packages			
Subtotal (Recommended Changes)	—	\$ 90,918	\$ —
Total Recommendation	—	\$ 2,128,579	\$ 2,037,661

Anti-Drug Abuse Enforcement Prog Fund 0001 — Cost Center 3811 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	—	\$ 473,104	\$ 473,104
Board Approved Adjustments During FY 2007	—	(157,707)	(157,707)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	(125,854)	—
Other Required Adjustments	—	251,708	—
Subtotal (Current Level Budget)	—	\$ 441,251	\$ 315,397
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 441,251	\$ 315,397

DA - Workers' Comp Fraud Grant Fund 0001 — Cost Center 3813 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	—	\$ 1,288,778	\$ 1,288,778
Board Approved Adjustments During FY 2007	—	108,138	108,138
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	(55,067)	—
Other Required Adjustments	—	55,067	—
Subtotal (Current Level Budget)	—	\$ 1,396,916	\$ 1,396,916
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 1,396,916	\$ 1,396,916



Child Abuser Vertical Prosecution Fund 0001 — Cost Center 3812 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	—	\$ 180,925	\$ 180,925
Board Approved Adjustments During FY 2007	—	255,158	255,158
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	255,158	—
Other Required Adjustments	—	(255,158)	—
Subtotal (Current Level Budget)	—	\$ 436,083	\$ 436,083
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 436,083	\$ 436,083

Dis & Health Ins Grant Fund 0001 — Cost Center 3816 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	—	\$ —	\$ —
Board Approved Adjustments During FY 2007	—	450,000	450,000
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	428,916	—
Other Required Adjustments	—	(450,000)	(450,000)
Subtotal (Current Level Budget)	—	\$ 428,916	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
1. State Insurance Fraud Grant	—	21,084	450,000
Recognize ongoing revenue of \$450,000 from the State to investigate and prosecute fraud in the area of health and disability insurance.			
Subtotal (Recommended Changes)	—	\$ 21,084	\$ 450,000
Total Recommendation	—	\$ 450,000	\$ 450,000

DA H Tech Identity Theft Prog Fund 0001 — Cost Center 3817 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	—	\$ 564,561	\$ 564,561
Board Approved Adjustments During FY 2007	—	(2,958)	(2,958)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	(221,061)	—
Other Required Adjustments	—	221,061	—
Subtotal (Current Level Budget)	—	\$ 561,603	\$ 561,603



DA H Tech Identity Theft Prog Fund 0001 — Cost Center 3817
Major Changes to the Budget

	Positions	Appropriations	Revenues
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 561,603	\$ 561,603

DA-Auto Insur Grant Fund 0001 — Cost Center 3818
Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	—	\$ 873,847	\$ 873,847
Board Approved Adjustments During FY 2007	—	(129,184)	(129,184)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	(108,496)	—
Other Required Adjustments	—	108,496	0
Subtotal (Current Level Budget)	—	\$ 744,663	\$ 744,663
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 744,663	\$ 744,663

DA - Urban Grant Fund 0001 — Cost Center 3819
Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	—	\$ 1,411,173	\$ 1,411,173
Board Approved Adjustments During FY 2007	—	(382,895)	(378,895)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	(359,634)	—
Other Required Adjustments	—	363,634	0
Subtotal (Current Level Budget)	—	\$ 1,032,278	\$ 1,032,278
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 1,032,278	\$ 1,032,278



Administrative Svcs Fund 0001 — Cost Center 3832

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	168.5	\$ 16,882,253	\$ 4,030,946
Board Approved Adjustments During FY 2007	—	573,607	301,802
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	9.0	1,238,202	—
Internal Service Fund Adjustments	—	(57,187)	—
Other Required Adjustments	—	(267,311)	(371,223)
Subtotal (Current Level Budget)	177.5	\$ 18,369,564	\$ 3,961,525
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Added Assoc MA to replace analytical support service agreement for High Tech Task Force	—	(90,918)	—
Increase in funding from Superior Court per a formal Memorandum of Understanding	—	(151,889)	—
FY 2008 Data Processing Adjustment	—	(2,016)	—
Decision Packages			
1. Services and Supplies	—	(510,986)	—
This recommendation decreases the services and supplies appropriation related to the decrease of FTEs in the following programs:			
◆ Community Prosecution Program (\$225,961)			
◆ Innocence Project (\$57,005)			
◆ Cold Case Unit (\$57,005)			
◆ Truancy Abatement Team (\$57,005)			
◆ Life Sentence Hearing Unit (\$57,005)			
◆ Elder Fraud Unit (\$57,005)			
2. Reorganization of Clerical Operations Unit	1.0	184,916	—
This recommendation reorganizes the Clerical Operations Unit to place a greater focus on training and increased clarity of supervision. In addition, services and supplies are reduced by \$138,522 to offset any additional cost of the units reorganization. One-time bridge funding from July 1, 2007 to January 28, 2008 is recommended at \$184,916.			
Added and Deleted Positions:			
◆ Delete 1.0 FTE Paralegal (V73)			
◆ Add 1.0 FTE Supervising Paralegal (V82)			
◆ Delete 1.0 FTE Legal Secretary II (D70)			
◆ Add 1.0 FTE Supervising Legal Secretary (D64)			
◆ Delete 1.0 FTE Administrative Services Officer III (B2N)			
◆ Add 1.0 FTE Administrative Services Manager I (B2L)			
◆ Add 1.0 FTE Associated Management Analyst A (B1T).			
3. Citizen's Option for Public Safety (COPS)	—	—	91,893
Recognize ongoing revenue of \$91,893 from the Federal Government related to the Citizen's Option for Public Safety (COPS).			
4. Recognize receipts from DNA Identification Trust Fund	—	—	183,916
Increase the annual disbursement from Trust Fund 0230 to compensate for the General Fund resources that offset the costs to local law enforcement agencies to accomplish DNA testing.			
5. Targeted Attrition	—	1,299,874	—
This recommendation reverses the deferred targeted attrition balance from prior fiscal years.			
6. Public and News Media Relations	1.0	131,977	—



Administrative Svcs Fund 0001 — Cost Center 3832 Major Changes to the Budget

	Positions	Appropriations	Revenues
This recommendation adds 1.0 FTE Management Analyst position to assist in public and news media relations.			
7. Increase Salary Savings	—	(395,000)	—
This recommendation increases the department's salary savings factor.			
Subtotal (Recommended Changes)	2.0	\$ 465,958	\$ 275,809
Total Recommendation	179.5	\$ 18,835,522	\$ 4,237,334

Legal Spt Svcs Fund 0001 — Cost Center 3834 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	74.0	\$ 8,011,269	\$ 90,000
Board Approved Adjustments During FY 2007	—	849,409	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	19.0	4,521,323	—
Internal Service Fund Adjustments	—	(3,165,246)	—
Other Required Adjustments	—	(851,909)	1,679
Subtotal (Current Level Budget)	93.0	\$ 9,364,846	\$ 91,679
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
1. Reduce Bureau of Investigation Staffing	-3.0	(457,722)	—
Delete 3.0 vacant FTE Criminal Investigator II (V76) effective July 1, 2007. Ongoing annual savings is \$457,722.			
Subtotal (Recommended Changes)	-3.0	\$ (457,722)	\$ —
Total Recommendation	90.0	\$ 8,907,124	\$ 91,679

Welfare Fraud Investigations Fund 0001 — Cost Center 3835 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	28.0	\$ 8,788	\$ —
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-28.0	(4,173,576)	—
Internal Service Fund Adjustments	—	3,506,788	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ (658,000)	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Increase SSA Reimbursement of Welfare Fraud Investigation Costs to the Office of the District Attorney	—	(212,000)	—
Decision Packages			
Subtotal (Recommended Changes)	—	\$ (212,000)	\$ —
Total Recommendation	—	\$ (870,000)	\$ —



Attorneys Fund 0001 — Cost Center 3836

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	178.5	\$ 42,390,884	\$ 130,000
Board Approved Adjustments During FY 2007	—	(534,411)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	(154,309)	—
Internal Service Fund Adjustments	—	(571,218)	—
Other Required Adjustments	—	534,411	64,642
Subtotal (Current Level Budget)	178.5	\$ 41,665,357	\$ 194,642
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
1. Eliminate Community Prosecution Program	-3.5	(384,053)	—
Delete 3.5 FTE Attorney IV (U20) effective January 27, 2008. Ongoing annual savings is \$907,757. One-time bridge funding from July 1, 2007 to January 28, 2008 is recommended at \$523,706.			
2. Reduce staffing level in the Elder Fraud Unit	-1.0	(109,729)	—
Delete 1.0 FTE Attorney IV (U20) effective January 27, 2008. Ongoing annual savings is \$259,359. One-time bridge funding from July 1, 2007 to January 28, 2008 is recommended at \$149,630.			
3. Eliminate Innocence Project	-1.0	(109,729)	—
Delete 1.0 FTE Attorney IV (U20) effective January 27, 2008. Ongoing annual savings is \$259,359. One-time bridge funding from July 1, 2007 to January 28, 2008 is recommended at \$149,630.			
4. Eliminate Cold Case Unit	-1.0	(109,729)	—
Delete 1.0 FTE Attorney IV (U20) effective January 27, 2008. Ongoing annual savings is \$259,359. One-time bridge funding from July 1, 2007 to January 28, 2008 is recommended at \$149,630.			
5. Eliminate Truancy Abatement Team	-1.0	(109,729)	—
Delete 1.0 FTE Attorney IV (U20) effective January 27, 2008. Ongoing annual savings is \$259,359. One-time bridge funding from July 1, 2007 to January 28, 2008 is recommended at \$149,630.			
6. Eliminate Life Sentence Hearing Unit	-1.0	(109,729)	—
Delete 1.0 FTE Attorney IV (U20) effective January 27, 2008. Ongoing annual savings is \$259,359. One-time bridge funding from July 1, 2007 to January 28, 2008 is recommended at \$149,630.			
Subtotal (Recommended Changes)	-8.5	\$ (932,698)	\$ —
Total Recommendation	170.0	\$ 40,732,659	\$ 194,642

District Attorney Crime Laboratory — Budget Unit 203

Net Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
3820	Laboratory Of Criminalistics Fund 0001	\$ 6,617,811	\$ 6,952,672	\$ 7,325,739	\$ 8,193,589	\$ 1,240,917	17.8%
Total Net Expenditures		\$ 6,617,811	\$ 6,952,672	\$ 7,325,739	\$ 8,193,589	\$ 1,240,917	17.8%



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

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
3820	Laboratory Of Criminalistics Fund 0001	\$ 6,728,889	\$ 7,125,616	\$ 7,498,683	\$ 8,366,533	\$ 1,240,917	17.4%
Total Gross Expenditures		\$ 6,728,889	\$ 7,125,616	\$ 7,498,683	\$ 8,366,533	\$ 1,240,917	17.4%

District Attorney Crime Laboratory — Budget Unit 203 Expenditures by Object

Object	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 5,569,765	\$ 6,068,313	\$ 6,165,792	\$ 6,921,766	\$ 853,453	14.1%
Services And Supplies	1,114,617	1,057,303	1,151,342	1,444,767	387,464	36.6%
Fixed Assets	44,506	—	181,549	—	—	—
Subtotal Expenditures	6,728,889	7,125,616	7,498,683	8,366,533	1,240,917	17.4%
Expenditure Transfers	(111,077)	(172,944)	(172,944)	(172,944)	—	—
Total Net Expenditures	6,617,811	6,952,672	7,325,739	8,193,589	1,240,917	17.8%

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

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
3820	Laboratory Of Criminalistics Fund 0001	\$ 3,065,536	\$ 3,256,210	\$ 3,629,277	\$ 3,579,195	\$ 322,985	9.9%
Total Revenues		\$ 3,065,536	\$ 3,256,210	\$ 3,629,277	\$ 3,579,195	\$ 322,985	9.9%

Laboratory Of Criminalistics Fund 0001 — Cost Center 3820 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	55.0	\$ 6,952,672	\$ 3,256,210
Board Approved Adjustments During FY 2007	1.0	373,067	373,067
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	393,045	—
Internal Service Fund Adjustments	—	20,784	—
Other Required Adjustments	—	(356,373)	(416,467)
Subtotal (Current Level Budget)	56.0	\$ 7,383,195	\$ 3,212,810
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
FY 2008 Data Processing Adjustment	—	(35)	—
Decision Packages			
1. Technology Project	—	447,500	—

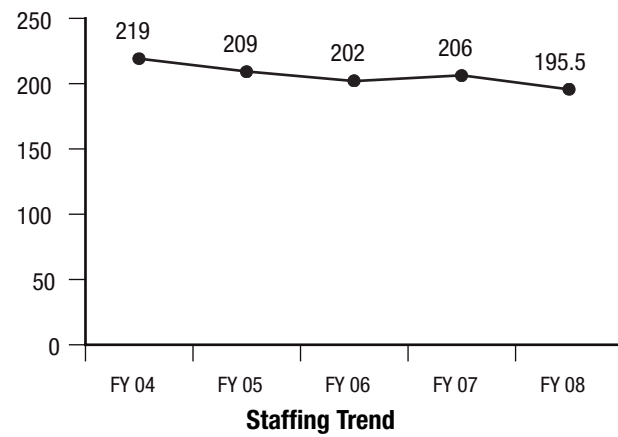
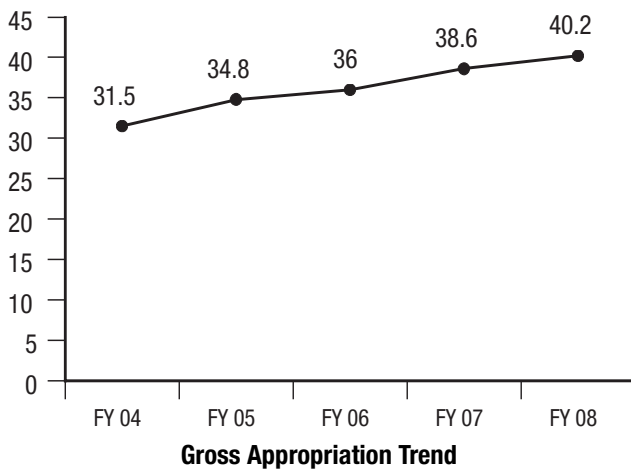
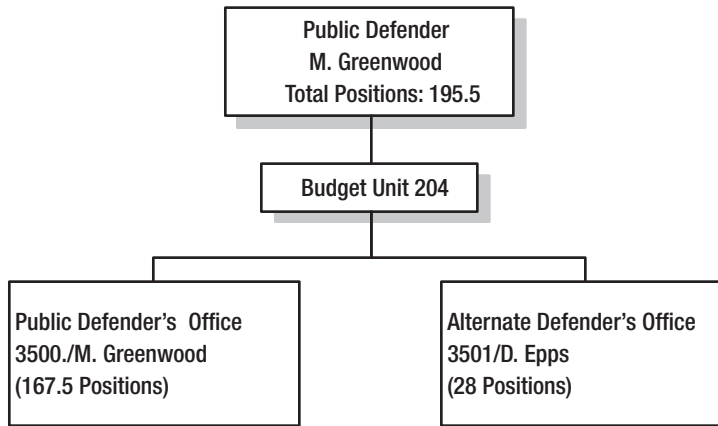


Laboratory Of Criminalistics Fund 0001 — Cost Center 3820
Major Changes to the Budget

	Positions	Appropriations	Revenues
One-time funding for information technology project - Crime Lab LIMS & Crimes.NET Upgrade.			
2. Crime Lab	3.0	362,929	366,385
Increase revenue in the amount of \$366,385 and add the following positions related to increased services level to be provided by the new Crime Lab facility.			
◆ 1.0 FTE Administrative Support Officer (B2P);			
◆ 1.0 FTE Supervising Criminalist (V39); and			
◆ 1.0 FTE Criminalist I/II (V68).			
Subtotal (Recommended Changes)	3.0	\$ 810,394	\$ 366,385
Total Recommendation	59.0	\$ 8,193,589	\$ 3,579,195



Office of the Public Defender



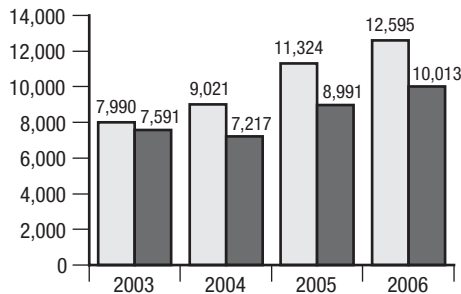
Public Purpose

Constitutional and Statutory Rights of Indigent Clients Protected

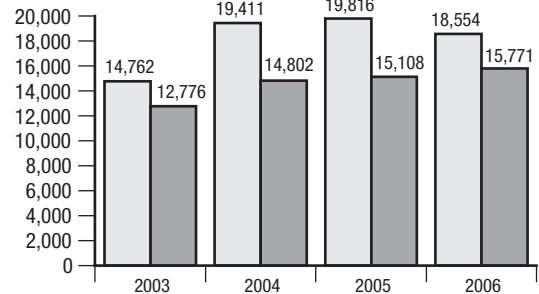
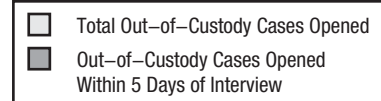


Desired Results

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



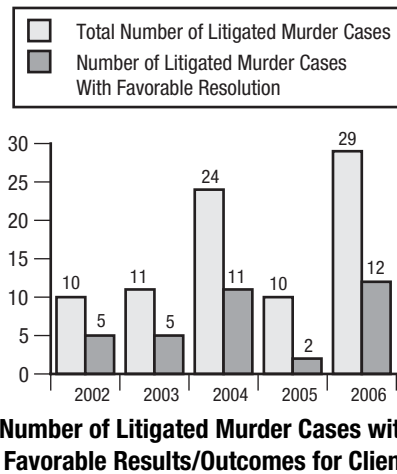
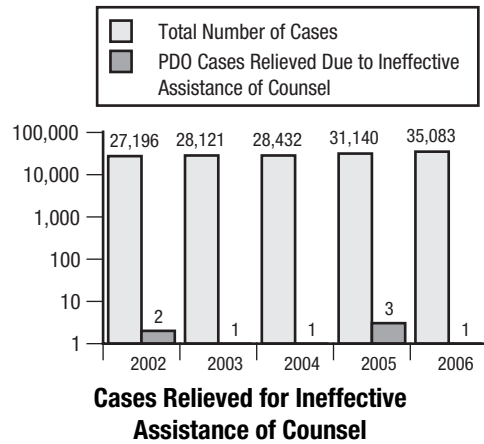
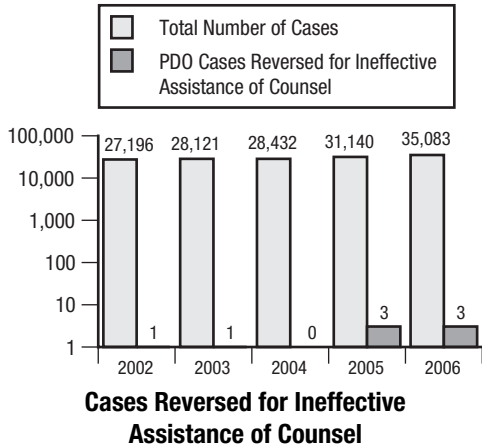
Number of Incarcerated Clients Interviewed within 3 days of Appointment by Court



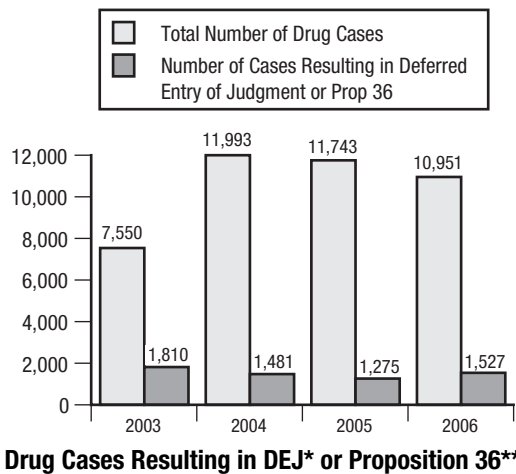
Number of Cases Opened within 5 Days of Interview



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

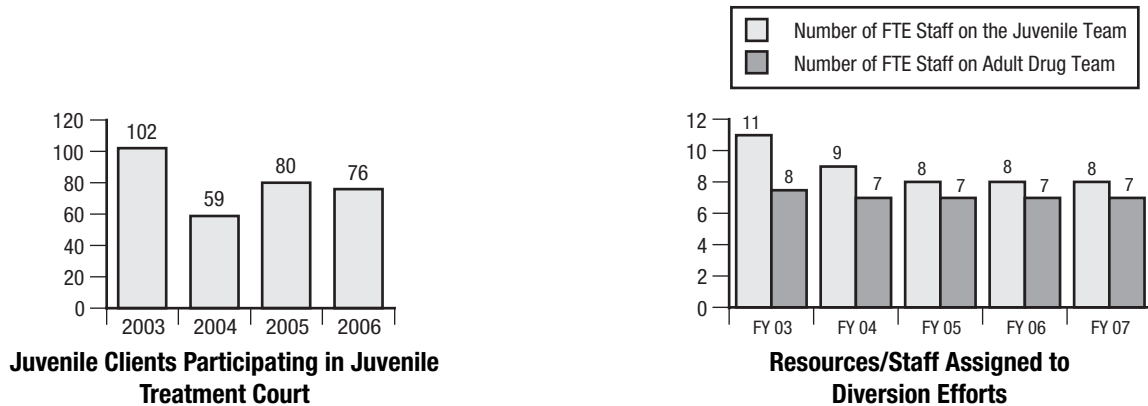


Alternatives to Incarceration. This is promoted by the Department through prompt identification of clients' special needs, investigation, and presentation of sentencing alternatives to the court.



* DEJ (Deferred Entry of Judgment) is a diversion program related to successful completion of drug treatment
 ** Proposition 36 (SACPA) provides drug treatment in lieu of incarceration for non-violent drug offenses.



Alternatives to Incarceration. (Continued)**Description of Major Services**

Primary Responsibility: The Public Defender's Office and the Alternate Defender's Office provide legal representation to indigent clients who are charged with the commission of a criminal offense alleged to have been committed in this County. The Office represents minors against whom delinquency petitions have been filed in the juvenile division of the Superior Court. The Office also represent clients in civil commitment proceedings as mandated by Government Code section 27706, including mentally ill persons conserved under the LPS Act, developmentally disabled persons and mentally impaired elders under the Probate Code. Sexually Violent Predators are also represented pursuant to Welfare and Institutions Code section 6602.

Effective Representation: The mandate to provide representation for indigent criminal clients originates from the Sixth Amendment to the United States Constitution as well as related California Constitution provisions. These declare that a criminal defendant is entitled to counsel at all critical stages of the proceedings against him or her. In all instances the Public Defender's Office seek to provide high quality, vigorous representation for their clients. This effort is in accord with the standard of care established by the California Supreme Court requiring that competent counsel act as a "diligent and conscientious advocate" for his or her client. The Office has developed an in-house training program to provide their attorneys, investigators and paralegals with the information, strategies and advice to assist them in effective advocacy for the clients.

Client Intake: A substantial number of clients represented by the Public Defender are incarcerated. From the time of initial arrest, a series of constitutional and statutory provisions designed to safeguard clients' right, mandate that the Office quickly identify, interview and undertake representation of these defendants. Failure to initiate these actions promptly may jeopardize a criminal defendant's Sixth Amendment right to counsel and a speedy trial.

Case Investigation: An independent investigation of the facts and assumptions underlying a law enforcement case against the client is perhaps the single most critical service that a defender can provide. It is the Public Defender's obligation to take a fresh look at the client's case and to test the state's premises for prosecution. Prompt and effective investigation of the facts of the case by Public Defender staff provides the attorney with information critical to the preparation of the best defense for the client. Undertaking investigation at the onset of a case is invaluable in determining whether witnesses should be subpoenaed and the case should proceed to trial or whether a favorable early settlement of the case should be attempted through one of the court's early resolution options.

Presentation of Alternatives to Incarceration to the Court: While the goal is to obtain an acquittal for clients where possible, careful development of mitigating factors which can impact sentencing alternatives is also an important and mandated aspect of quality criminal defense services. Representation does not end with a

plea of guilty or a conviction at trial. The Public Defender's Office must strive to lessen the impact of sentencing on the clients where possible, by exploring available alternatives to incarceration. The lawyers and paralegal staff work with a variety of community programs in an attempt to find the right resource for each client, and present a sentencing plan that takes into account the needs of the individual.

County Collaborative Efforts: The Public Defender's Office is involved in many collaborative projects that reflect commitment to improvement of County services for the indigent and mentally ill, as well as the justice system. These projects include the Jail Population Task Force, the Santa Clara County Superior Court's Streamlining Committee, the implementation of Proposition 63, Juvenile Detention Reform efforts, and the Domestic Violence Council, in addition to the many other committees and boards relevant to the clients' interests and those of the justice community.

Community Support and Services: Members of the Public Defender's staff assist with projects that reach outside government and into the Santa Clara County community. Examples include participation in the training phase for Santa Clara University's Innocence Project, participation in "D.U.I." trials at local high schools designed to teach high school students about the court system and the dangers of drinking and driving, volunteer legal assistance at the Homeless Court conducted by the Superior Court at the Boccardo Community Shelter and at Salvation Army, and participation in immigration rights information fairs. Senior lawyers from the Office lecture at California Public Defender Association programs around the state and participate as faculty members for Santa Clara University Law School's Annual Death Penalty College each year.

Mental Health: The tragedy of mental illness often introduces individuals into the civil courts, the criminal courts, or both. The Public Defender's Office represents clients in conservatorship proceedings in probate court and in civil commitment proceedings to guarantee that the civil liberties of the mentally ill are protected and that they receive the placements and services appropriate to their needs. Many of the criminally charged clients also suffer from mental illness. The Public Defender's Office represent clients who have a defense of legal insanity, those who are not competent to stand trial due to the state of their mental health, and

individuals who can benefit from the services of the Criminal Mental Health Court, which provides support for mentally ill persons convicted of crimes.

Alternate Defender Office (ADO): Established in 1996, the ADO provides high quality defense services to indigent defendants the Public Defender cannot represent because of a conflict of interest. This successful and innovative approach to assignment of conflict cases has resulted in effective but streamlined case processing, particularly in multiple defendant prosecutions. The ADO also provides public defender services in the Palo Alto court.

Juvenile Court: Juvenile delinquency matters comprise a important part of the Public Defender's overall caseload. The Office's commitment is to provide representation to youth which maximizes their potential for re-entry into the community and minimizes the use of the California Youth Authority. The Public Defender's involvement in various Juvenile Court programs has convinced the organization that mental health and drug treatment needs of minors must be addressed at the earliest possible point of entry into the justice system in order to avoid a cycle of failure and incarceration. The Public Defender is actively participating in the Juvenile Detention Reform project, which focuses on the unnecessary and unreasonable detention of youth. The Office is also working on issues related to disproportionate minority confinement in the juvenile system. The Office participates in Juvenile Mental Health Court to increase delivery of mental health services to juvenile offenders accused of less serious offenses and in Juvenile Treatment Court. The Office also provides advice and support to Fresh Lifelines for Youth (FLY), a program that provides mentoring and peer leadership to at-risk youth through the Juvenile Court.

Record Reduction & Expungement Services: Through an intra-county agreement with the Social Services Agency, the Office provides record expungement (clearance) services to CalWORKs clients. Criminal convictions often prevent clients from obtaining employment or promotion in their current job. The expungement program assists CalWorks clients to obtain record clearance of Santa Clara County convictions where eligible.



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
Early Settlement	Yes	Mandated	Increased workload means dispositional delays and fewer appearances on consensual early settlement calendars will cause defendants to be in custody for a longer period of time.	▼
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.	▼
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, who are responsible for scanning documents into the new system. 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. Items include cabling, laptops and projectors. This project is recommended by the Information Technology Executive Committee (ITEC).

▼ 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.

Service Impact: The primary impact of these reductions are system delays, as individual caseloads increase for the remaining staff. Depending on the overall caseload and seriousness of the cases, it is possible that the Office of the Public Defender will be unable to appear regularly on consensual early settlement calendars, causing defendants to remain in custody for a longer period of time. There may be workload issues which will potentially require that the Public Defender decline representation for a limited period of time.

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.

Service Impact: The Office of the Public Defender will be able to absorb these reductions as long as caseload increases are manageable. There may be workload issues which will potentially require that the Public Defender will decline representation for a limited period of time.

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 Defender 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. Deletion of these positions creates inefficiencies and an uneven distribution of paralegals to attorneys.

The Legal Secretary prepares transcriptions for court.

Service Impact: Remaining staff will absorb the workload of these positions. The increased workload may cause a delays in interviewing out-of-custody clients, may result in slower legal processing and resulting pretrial delays.

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.

Loss of these positions will result in delays in investigation of cases, case readiness, and increased inmate time in custody.

Service Impact: These reductions will increase individual caseloads, translate into delays in case processing and potentially require the limited declaration of caseload conflicts.

Ongoing Savings: \$286,292
Bridge Funding Required \$165,168

Public Defender — Budget Unit 204 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
3500	Public Defender Fund 0001	\$ 31,699,051	\$ 32,660,408	\$ 32,817,583	\$ 33,724,085	\$ 1,063,677	3.3%
3501	Alternate Public Defender Fund 0001	5,190,521	5,691,501	5,691,501	6,175,094	483,593	8.5%
Total Net Expenditures		\$ 36,889,572	\$ 38,351,909	\$ 38,509,084	\$ 39,899,179	\$ 1,547,270	4.0%

Public Defender — Budget Unit 204 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
3500	Public Defender Fund 0001	\$ 31,932,306	\$ 32,893,665	\$ 33,139,206	\$ 34,045,708	\$ 1,152,043	3.5%
3501	Alternate Public Defender Fund 0001	5,190,521	5,691,501	5,691,501	6,175,094	483,593	8.5%
Total Gross Expenditures		\$ 37,122,827	\$ 38,585,166	\$ 38,830,707	\$ 40,220,802	\$ 1,635,636	4.2%

Public Defender — Budget Unit 204 Expenditures by Object

Object	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 32,909,709	\$ 33,738,218	\$ 34,175,056	\$ 35,292,696	\$ 1,554,478	4.6%
Services And Supplies	3,993,223	4,342,198	4,353,440	4,926,668	584,470	13.5%
Other Charges	—	1,438	1,438	1,438	—	—
Fixed Assets	219,895	503,312	300,773	—	(503,312)	-100.0%
Subtotal Expenditures	37,122,827	38,585,166	38,830,707	40,220,802	1,635,636	4.2%
Expenditure Transfers	(233,255)	(233,257)	(321,623)	(321,623)	(88,366)	37.9%
Total Net Expenditures	36,889,572	38,351,909	38,509,084	39,899,179	1,547,270	4.0%



Public Defender — Budget Unit 204

Revenues by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
3500	Public Defender Fund 0001	\$ 1,125,209	\$ 1,116,829	\$ 1,116,829	\$ 968,329	\$ (148,500)	-13.3%
3501	Alternate Public Defender Fund 0001	255	—	—	—	—	—
Total Revenues		\$ 1,125,464	\$ 1,116,829	\$ 1,116,829	\$ 968,329	\$ (148,500)	-13.3%

Public Defender Fund 0001 — Cost Center 3500

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	174.0	\$ 32,660,408	\$ 1,116,829
Board Approved Adjustments During FY 2007	0.5	157,175	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	1,352,810	—
Internal Service Fund Adjustments	—	146,193	—
Other Required Adjustments	—	(112,407)	(273,500)
Subtotal (Current Level Budget)	174.5	\$ 34,204,179	\$ 843,329
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
FY 2008 Data Processing Adjustment	—	(2,133)	—
Decision Packages			
1. Information Technology Infrastructure	—	115,000	—
This is the third year of funding of the Integrated Document Management System (IDMS) project. FY 2008 funding will cover the costs associated with five unclassified Office Specialist II scanners.			
2. IT Infrastructure Replacement	—	147,021	—
One time funding for information technology infrastructure replacement.			
3. Legal/Clerical Support	-2.0	(93,793)	—
Delete 2.0 FTE Sr. Paralegal (V73) effective January 27, 2008. Ongoing annual savings is \$221,692. One-time bridge funding from July 1, 2007 to January 28, 2008 is recommended at \$127,899.			
4. Administration Fee	—	—	125,000
This recommendation impliments a new assessment fee at the outset of representation to clients for an ongoing revenue amount of \$125,000.			
5. Felony Trials Unit	-3.0	(329,187)	—
Delete 3.0 FTE Attorney IV (U15) effective January 27, 2008. Ongoing annual savings is \$778,077. One-time bridge funding from July 1, 2007 to Januray 28, 2008 is recommended at \$448,891.			
6. Legal/Clerical Support	-1.0	(41,018)	—
Delete 1.0 FTE Legal Secretary II (D66) effective January 27, 2007. Ongoing annual savings is \$96,951. One-time bridge funding from July 1, 2007 to January 28, 2008 is recommended at \$55,933.			
7. Investigation	-2.0	(121,124)	—
Delete 2.0 FTE Investigator II (V78) effective January 27, 2008. Ongoing annual savings is \$286,292. One-time bridge funding from July 1, 2007 to January 28, 2008 is recommended at \$165,168.			
8. Early Settlement	-2.0	(133,546)	—



Public Defender Fund 0001 — Cost Center 3500
Major Changes to the Budget

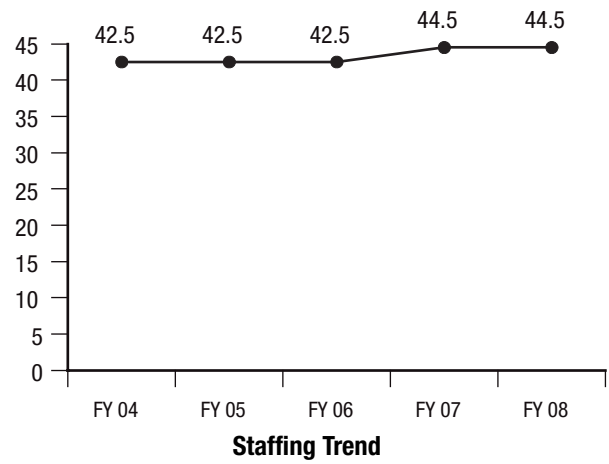
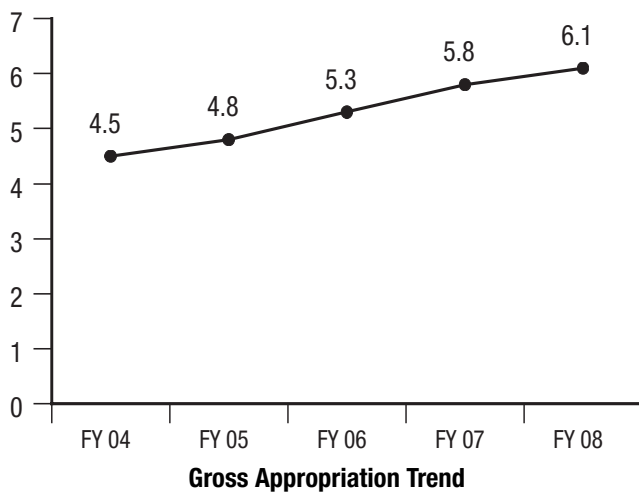
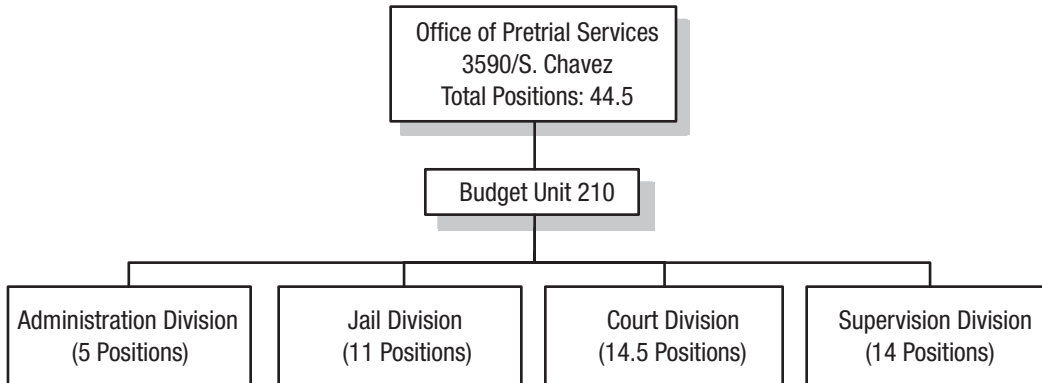
	Positions	Appropriations	Revenues
Delete 2.0 FTE Attorney II (U17) effective January 27, 2008. Ongoing annual savings is \$303,433. One-time bridge funding from July 1, 2007 to January 28, 2008 is \$169,887.			
9. Administration	—	(21,314)	—
This recommendation decreases the department's services and supplies appropriation.			
Subtotal (Recommended Changes)	-10.0	\$ (480,094)	\$ 125,000
Total Recommendation	164.5	\$ 33,724,085	\$ 968,329

Alternate Public Defender Fund 0001 — Cost Center 3501
Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	32.0	\$ 5,691,501	\$ —
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	549,617	—
Internal Service Fund Adjustments	—	95	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	32.0	\$ 6,241,213	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
1. Delete Attorney II	-1.0	(68,643)	—
Delete 1.0 FTE Attorney II (U17) effective January 27, 2008. Ongoing annual savings is \$162,247. One-time bridge funding from July 1, 2007 to January 28, 2008 is recommended at \$93,604.			
Subtotal (Recommended Changes)	-1.0	\$ (68,643)	\$ —
Total Recommendation	31.0	\$ 6,175,094	\$ —

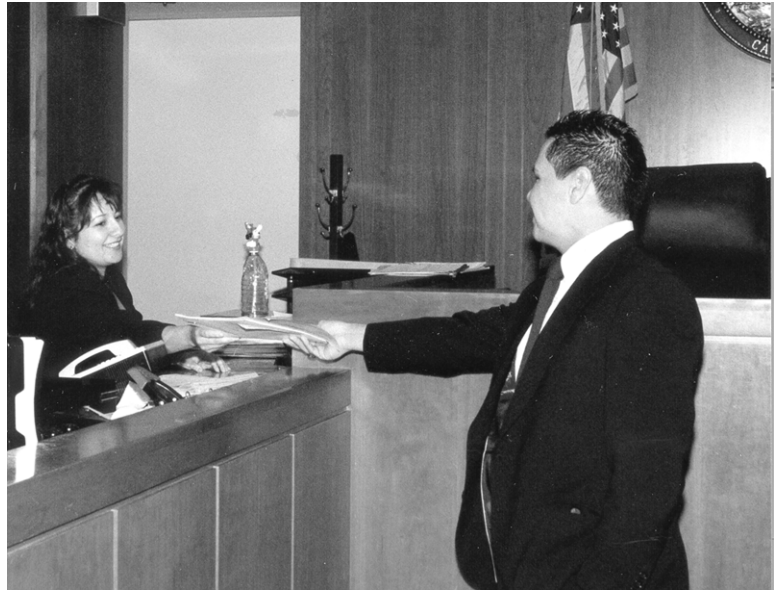


Office of Pretrial Services



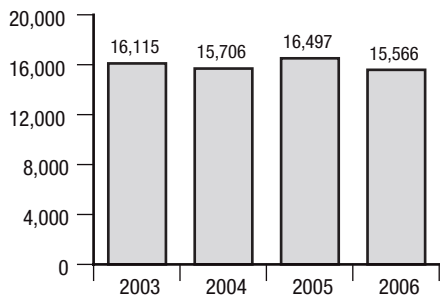
Public Purpose

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

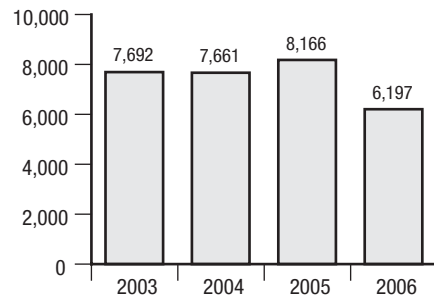


Desired Results

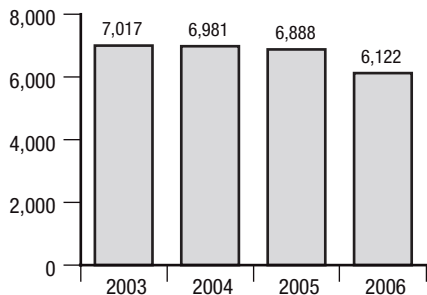
Informed Judicial Decision Making, which the Department promotes by providing the Court with pertinent information that enables the Court to assess public safety, flight risk, and alternatives to incarceration.



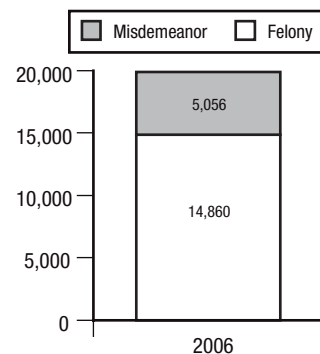
Number of Felony Court Reports Completed at Booking



Number of Felony Court Reports Provided for In-Custody Arraignments



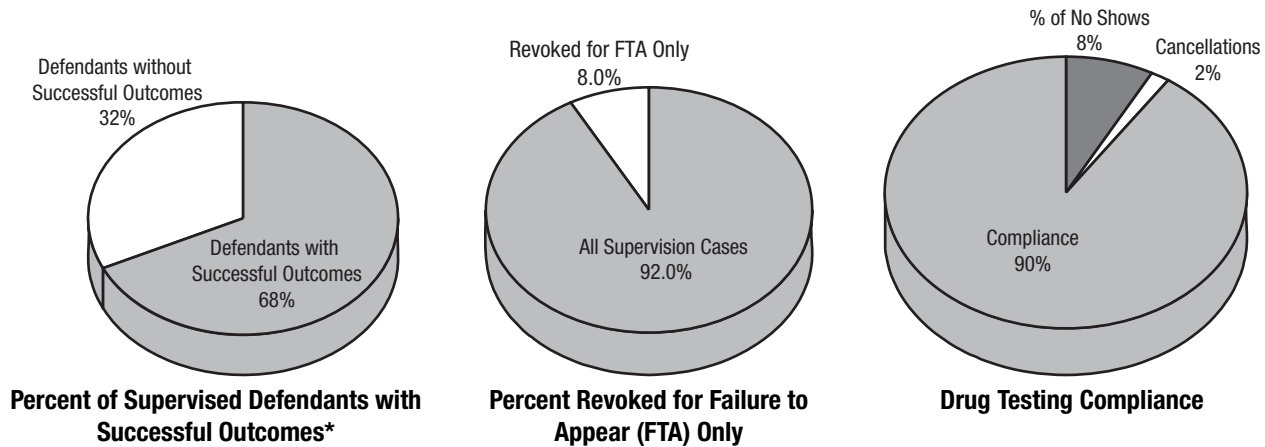
Number of Misdemeanor Court Reports Provided for In-Custody Arraignments



Number of Felony and Misdemeanor Probable Cause Hearings



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



Safe and Cost Effective Alternatives to Incarceration, which the Department promotes by recommending appropriate release of defendants, thus saving jail costs; monitoring defendants participation in rehabilitative/preventative treatment programs; supporting defendants' re-entry into the community to maintain family unity and continued employment.

***Note:** Percent of supervised defendants who complete their required period of supervision without having their release revoked.

Description of Major Services

The Office of Pretrial Services provides information to the criminal courts that facilitates the release and detention decision-making process at the earliest opportunity in order to promote equitable treatment of the accused. In addition, the Department provides protection for the community, meets statutory requirements, and reduces custody costs.

Pretrial Services

- Provides accurate and timely information to the State courts, so as to enable early and informed judicial decision-making on the pretrial custody disposition of defendants.
- Effects qualified information regarding jail releases, without jeopardizing public safety, in order to minimize jail custody days and provide suitable release opportunities for offenders;
- Supervises all pretrial defendants who are released with specified conditions to achieve a successful outcome;
- Collaborates with other law and justice agencies to develop and utilize safe and cost-effective alternatives to jail;

- Facilitates probable cause hearings to meet statutory requirements;
- Facilitates the duty judge function by coordinating the schedules of judges for on-call availability during non-court hours.

These services are accomplished by the following divisions:

Jail Division

Interviews all on-view felony arrestees and arrestees being booked on felony arrest warrants for the purpose of recommending those individuals who can be released from custody on their own recognizance (O.R.), who are likely to appear in court as directed, and who will not compromise public safety. For those not released, staff assist the judicial officer in the determination of probable cause and the setting of bail, including probable cause determinations on misdemeanor on-view arrestees detained. This unit is located in the Main Jail and is staffed on a 24-hour-a-day basis.

Court Division

Presents information and recommendations regarding O.R. release and/or possible bail adjustments to the Superior Court on all in-custody felony arrestees and self-surrenders who are being arraigned for charges and arrest warrants; presents information/recommendations regarding O.R. release and/or possible bail adjustments to the Court for the After-Arrest Calendar; upon request, provides formal O.R. reports with a recommendation regarding release and/or conditions of release; provides criminal history summary for all new misdemeanor cases. Presents background investigation reports to Family Court on Domestic Violence cases.

Supervision Division

Provides supervision, throughout the court process until final adjudication, of all individuals who have been released on Supervised O.R., or at any other time in the adjudication process to ensure that they comply with the conditions of their release; returns to court for appropriate action (revocation of release, etc.) those individuals who fail to comply with release conditions; provides Summary of Performance reports at sentencing.

Drug Testing Division

Provides on-site testing for individuals participating in a variety of programs, including: Supervised Release clients that have drug testing as a condition of their release, Prop 36 individuals that have custody matters in Family Treatment Court that include a drug testing requirement.

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
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.

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

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
3590	Office Of Pretrial Svcs Fund 0001	\$ 5,126,513	\$ 5,608,076	\$ 5,608,076	\$ 5,906,405	\$ 298,329	5.3%
Total Net Expenditures		\$ 5,126,513	\$ 5,608,076	\$ 5,608,076	\$ 5,906,405	\$ 298,329	5.3%



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

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
3590	Office Of Pretrial Svcs Fund 0001	\$ 5,271,907	\$ 5,764,112	\$ 5,764,112	\$ 6,069,111	\$ 304,999	5.3%
Total Gross Expenditures		\$ 5,271,907	\$ 5,764,112	\$ 5,764,112	\$ 6,069,111	\$ 304,999	5.3%

Office Of Pretrial Services — Budget Unit 210
Expenditures by Object

Object	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 4,315,323	\$ 4,681,462	\$ 4,681,462	\$ 4,877,577	\$ 196,115	4.2%
Services And Supplies	956,584	1,082,650	1,082,650	1,191,534	108,884	10.1%
Subtotal Expenditures	5,271,907	5,764,112	5,764,112	6,069,111	304,999	5.3%
Expenditure Transfers	(145,394)	(156,036)	(156,036)	(162,706)	(6,670)	4.3%
Total Net Expenditures	5,126,513	5,608,076	5,608,076	5,906,405	298,329	5.3%

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

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
3590	Office Of Pretrial Svcs Fund 0001	\$ 362,529	\$ 518,807	\$ 518,807	\$ 539,743	\$ 20,936	4.0%
Total Revenues		\$ 362,529	\$ 518,807	\$ 518,807	\$ 539,743	\$ 20,936	4.0%

Office Of Pretrial Svcs Fund 0001 — Cost Center 3590
Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	44.5	\$ 5,608,076	\$ 518,807
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	196,115	—
Internal Service Fund Adjustments	—	103,569	—
Other Required Adjustments	—	—	20,936
Subtotal (Current Level Budget)	44.5	\$ 5,907,760	\$ 539,743
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
FY 2008 Data Processing Adjustment	—	(1,355)	—
Decision Packages			
Subtotal (Recommended Changes)	—	\$ (1,355)	\$ —
Total Recommendation	44.5	\$ 5,906,405	\$ 539,743



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:

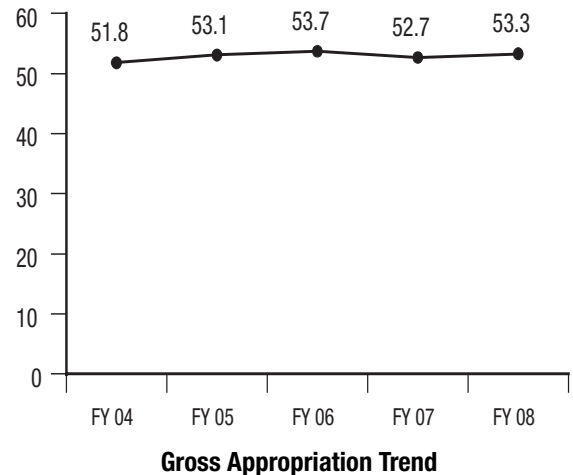
- An amount based on, though not equivalent to, the County's contribution to trial court operations in Fiscal Year 1994-95, (\$28,726,780) and
- an amount equivalent to the fines and forfeitures revenue remitted to the state in Fiscal Year 1994-95 (\$11,597,583).

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
Subtotal MOE	40.3	39.7	39.7	39.7
Undesignated Fee Sweep		.7	.4	0
Total MOE	40.3	40.4	40.0	39.7
% Inc./Dec. from Original MOE		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
Unmet Civil Legal Needs	Yes	Non-Mandated	Contracts with 12 providers are eliminated. 2,000+ indigent and near poor clients receiving legal assistance will be affected if providers do not secure alternate funding or continue services on a pro-bono basis.	☐
Indigent Defense Contract Services	Yes	Mandated		■
Trial Court Operations	Yes	Mandated		■
Court Facilities	Yes	Mandated		■
County Obligation for Local Court Services (e.g., Civil Grand Jury)	Yes	Mandated		■

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
Total	\$370,080

Clients will be affected if current providers do not secure alternative funding or continue services on a pro bono basis.

Ongoing Savings: \$370,080

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

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
3217	Courts & Conflicts Spt Fund 0001	\$ 53,526,542	\$ 52,716,898	\$ 53,097,712	\$ 53,261,921	\$ 545,023	1.0%
Total Net Expenditures		\$ 53,526,542	\$ 52,716,898	\$ 53,097,712	\$ 53,261,921	\$ 545,023	1.0%

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

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
3217	Courts & Conflicts Spt Fund 0001	\$ 53,526,542	\$ 52,716,898	\$ 53,097,712	\$ 53,261,921	\$ 545,023	1.0%
Total Gross Expenditures		\$ 53,526,542	\$ 52,716,898	\$ 53,097,712	\$ 53,261,921	\$ 545,023	1.0%

Criminal Justice Support — Budget Unit 217 Expenditures by Object

Object	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted			
Services And Supplies	53,526,542	52,716,898	53,097,712	53,261,921	545,023	1.0%
Subtotal Expenditures	53,526,542	52,716,898	53,097,712	53,261,921	545,023	1.0%
Total Net Expenditures	53,526,542	52,716,898	53,097,712	53,261,921	545,023	1.0%

Criminal Justice Support — Budget Unit 217 Revenues by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
3217	Courts & Conflicts Spt Fund 0001	\$ 167,490,115	\$ 180,936,036	\$ 180,936,036	\$ 185,969,011	\$ 5,032,975	2.8%
Total Revenues		\$ 167,490,115	\$ 180,936,036	\$ 180,936,036	\$ 185,969,011	\$ 5,032,975	2.8%

Courts & Conflicts Spt Fund 0001 — Cost Center 3217 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	—	\$ 52,716,898	\$ 180,936,036
Board Approved Adjustments During FY 2007	—	380,814	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—

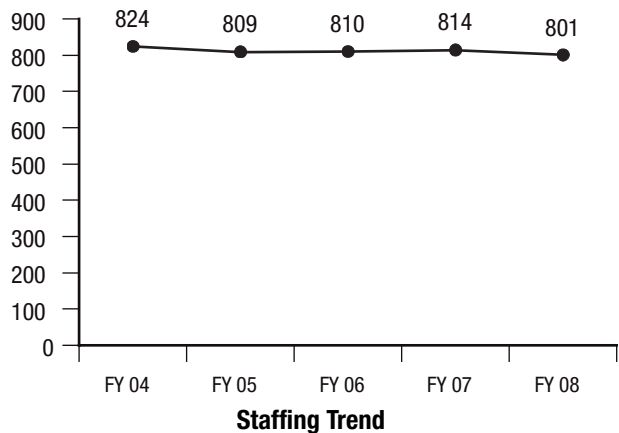
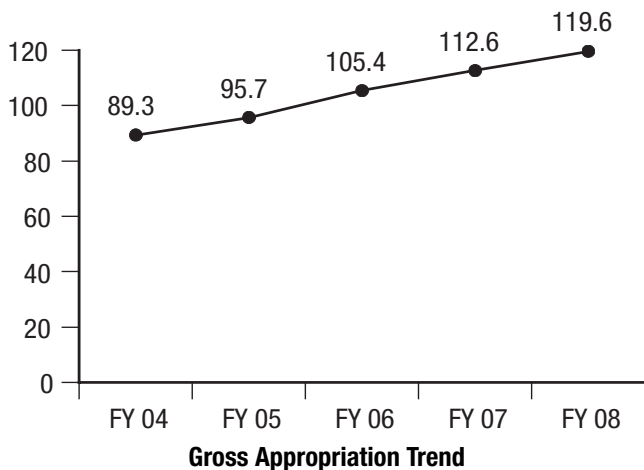
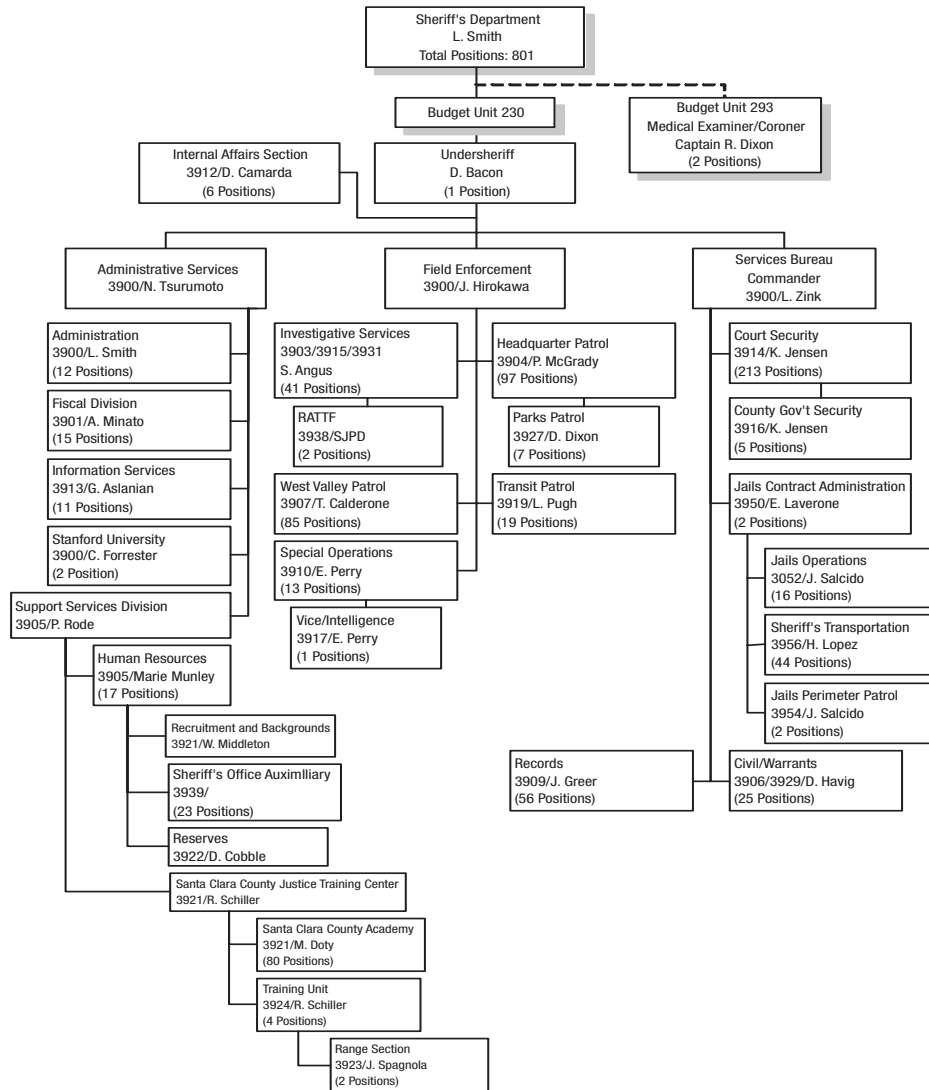


Courts & Conflicts Spt Fund 0001 — Cost Center 3217
Major Changes to the Budget

	Positions	Appropriations	Revenues
Internal Service Fund Adjustments	—	103,114	—
Other Required Adjustments	—	431,175	5,032,975
Subtotal (Current Level Budget)	—	\$ 53,632,001	\$ 185,969,011
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
1. Civil Legal Needs	—	(370,080)	—
Eliminate funding for contracts to provide legal assistance in civil matters including 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.			
Subtotal (Recommended Changes)	—	\$ (370,080)	\$ —
Total Recommendation	—	\$ 53,261,921	\$ 185,969,011



Office of the Sheriff



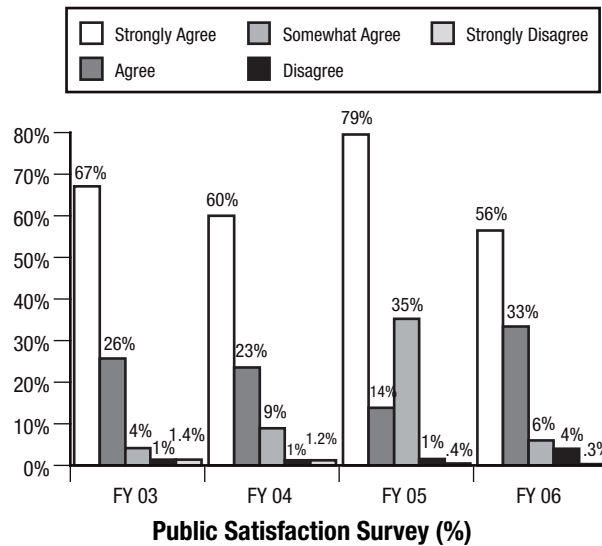
Public Purpose

➔ Public Safety

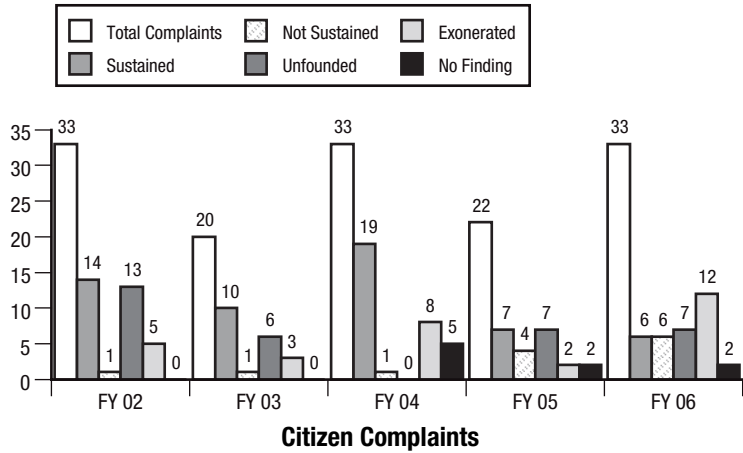


Desired Results

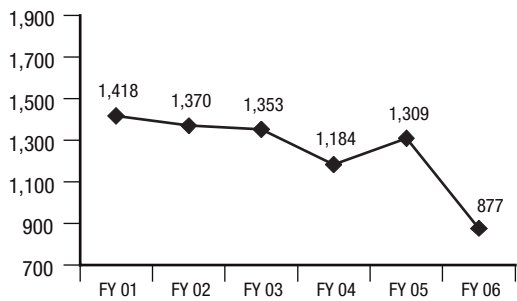
Public Confidence in the Sheriff's Office achieved by maintaining a high level of citizen satisfaction with law enforcement services in conjunction with a low number of citizen complaints against staff.



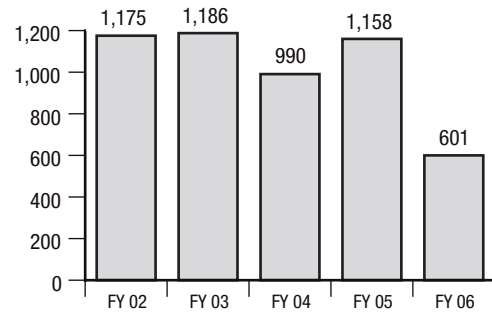
Public Confidence in the Sheriff's Office (Continued)



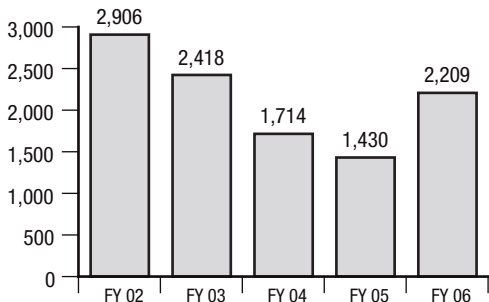
Protection of Life and Property achieved by controlling crime and violence through effective law enforcement and community-oriented policing programs, maintaining safe and secure jail facilities and courthouses, and reducing vehicular accidents in the contract cities through effective traffic law enforcement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



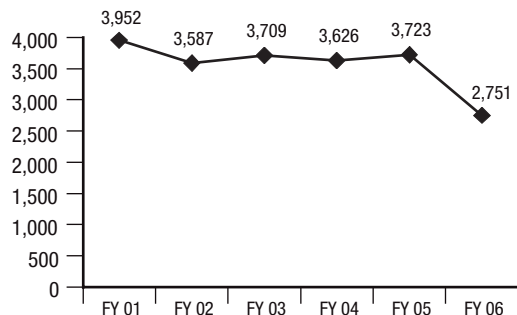
Number of Reports for Crimes Against Persons



Number of Arrests for Crimes Against Persons



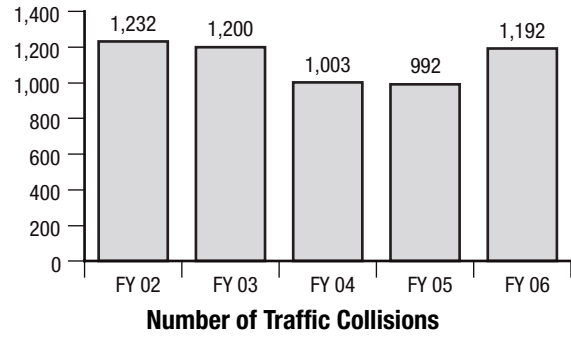
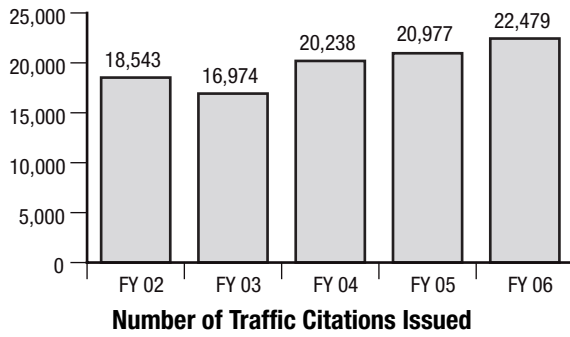
Number of Criminal Complaints Filed



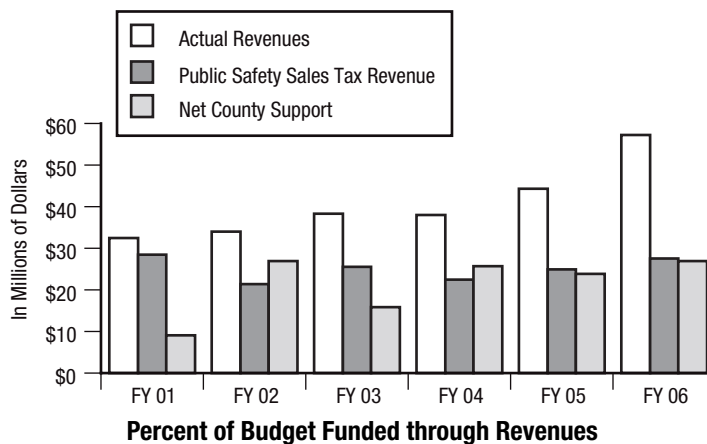
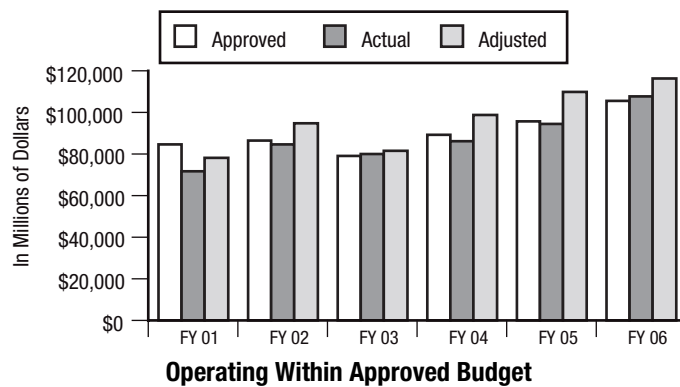
Number of Reports for Crimes Against Property



Protection of Life and Property (Continued)



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



Section 2: Public Safety and Justice

Description of Major Services

The Office of the Sheriff is responsible for enforcing the law in the unincorporated areas of Santa Clara County, and serves as the municipal police department in three contract cities: Cupertino, Los Altos Hills and Saratoga. Contractual law enforcement services are also provided to the County Parks and Recreation Department, the

County Jails, the Superior Court system, Children's Shelter of the Social Services Agency, Stanford University, Santa Clara County Fair Association and the Santa Clara Valley Transportation Authority. The



Sheriff's Office is also responsible for the administrative management of the Medical Examiner/Coroner's Officer since July 1, 2004.

The Sheriff is responsible for the execution of civil court orders issued within the County and the service of bench warrants. The Sheriff works in cooperation with other agencies to coordinate specialized Countywide law enforcement task forces, such as investigation of Hi-Tech Crime, auto theft, domestic violence and violent sexual predators. Finally, the Sheriff is the Law Enforcement Mutual Aid Coordinator for Santa Clara County, as designated by the State Office of Emergency Services.

Administrative Support and Records Services

This division provides general administrative, fiscal and accounting services. The Information Systems Division manages all systems, including the Sheriff's Law Enforcement Telecommunications System (SLETS). This division is also comprised of Human Resources/Personnel, Background/Recruiting, Training and Video, Regional Training Facility, and Health and Injury Prevention. The Santa Clara County Justice Training Center has been implemented and is managed by this division. The Records unit manages all criminal history and warrant files, and performs applicant fingerprinting for employment.

Civil and Warrants Services

The Civil and Warrants Division serves all felony warrants and certain misdemeanor warrants within the County, as well as extradites fugitives from outside the State. The division also provides dignitary protection when requested by the United States Secret Service. The Civil unit is responsible for executing levies and serving civil bench warrants, as well as service and execution of all civil processes and notices given to the Sheriff by the Court and the public.

Headquarters Patrol Enforcement

Patrol services are provided for area of approximately 600 square miles in the unincorporated districts including Almaden Valley, Burbank, Cambrian, East San Jose, Mt. Hamilton and San Antone Valleys, and South Santa Clara County. The Parks Safety Unit operates within this division, providing contract law enforcement services to the Santa Clara County Parks and Recreation Department. Patrol Services operates

several specialized units, including the K-9 Unit, South County Specialized Enforcement Team, the Rural Crime Unit, and the Field Training Office.

Court Services

This division provides security services to thirteen facilities and ninety-eight departments of the Superior Court of the County. The division is responsible for the operation of eleven security screening stations, and five prisoner holding cell sites. Risk assessments are performed for all prisoner threat cases going to court each morning and afternoon.

Investigative Services

This division investigates alleged violations of Federal, State, and County laws and ordinances, as well as criminal issues concerning the County's Department of Correction. This unit investigates criminal activity and apprehends suspects, enabling prosecution of criminals and recovery of property losses. The Crime Scene Investigation and Court Liaison units operate within this division, as well as specialized units such as the Regional Auto Theft Task Force (RATTF), the Domestic Violence Unit, and the Rapid Enforcement Allied Computer Team (REACT).

Jail Contract

In 1997, the Sheriff entered into an Agreement with the County to provide specific authority to:

- Grant public officer powers to Correctional Officers while on duty, where necessary.
- Maintain team sergeants on each shift per Penal Code section 830.1(d).
- Provide inmate transportation, hospital guard services, and interfacility transportation.
- Provide peace officers to investigate crimes within the jail facilities.

Transit Patrol

The Santa Clara Valley Transportation Authority contracts with the Sheriff for general law enforcement services. Patrol officers currently handle more than 1,500 events per month for the Valley Transportation Authority. This division maintains a graffiti data base and operates a Graffiti Abatement Team. The division includes a three-deputy plain-clothes "Ride



Stabilization Team” to reduce crimes and disruptive behavior committed aboard buses and light rail vehicles.

West Valley Patrol

Law enforcement services are provided for the mountain areas that border Santa Cruz and San Mateo Counties, as well as unincorporated areas west of Highway 17, which includes the Moffett Field housing area and communities of Aldercroft Heights, Chemeketa Park, Redwood Estates, Holy City, Loma Prieta, and Summit Road. Law enforcement contractual police services are provided to the cities of Cupertino, Saratoga, and Los Altos Hills. The West Valley division also provides traffic enforcement services, traffic investigations, two school resource officers, a community-oriented policing program, and a community resources coordinator for the contract cities and the unincorporated areas.

Special Operations

In the aftermath of 9/11, this division was created to provide special unit resources, training assistance, intelligence information, an Off-Road Enforcement

Team, and coordination of Mutual Aid and critical incident management. Since the Sheriff is the Law Enforcement Mutual Aid Coordinator for Santa Clara County, this division is responsible for providing coordination to, and working with, all law enforcement agencies in the County, especially in the area of homeland security.

Community Services and Reserve

This division seeks to foster partnerships within the community and develops long-term solutions to resolve community problems. Officers act as facilitators and educators of the Sheriff’s Community-Oriented Policing philosophy for Department staff and the community. Officers in this division participate in community events, community education, youth events, and youth education. This division supports the Sheriff’s sworn personnel by supplying Reserve Deputy Sheriffs and non-sworn volunteers, who have provided approximately 13,922 hours to the community. Except for the coordinator, volunteers provide all services to the County at no cost.

Programs and Functions

Services which are indicated to be reduced may be able to be preserved if a County Service Area and/or a

Community Facilities District is implemented. Additional information is provided below.

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
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. Remaining management staff will be redirected to watch commander function. Less administrative support.	▼
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.	▼

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
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.

Existing statutes provide two funding options: County Service Areas and Mello-Roos Community Facilities Districts. A County Service Area (CSA) provides funding for specific types of services, including police protection, by allowing the County to levy a service charge per assessed parcel in the unincorporated areas. A Mello-Roos Community Facilities District (CFD) allows the County to levy a tax in order to mitigate police service impacts created by new developments in the unincorporated areas of the County.

The next steps in the Department's investigation include conducting a comprehensive review of the legal requirements for a CSA and CFD, defining the policy

considerations, and developing recommendations that comply with existing statutes and ensure geographically proportionate staffing and services. In the Fall of 2007, a comprehensive report and recommendations related to these alternative funding mechanisms will be presented to the Board of Supervisors.

Funding from a CSA or CFD may allow the Department to maintain existing services, or increase services to create geographically proportionate services and staffing. While the Department is conducting a comprehensive review, the position and expense reductions proposed by the Department will be bridge-funded until January 27, 2008.

▼ Investigative Services

Reduce Detective Staffing: This recommendation deletes 1.0 FTE vacant Deputy Sheriff position assigned to the Detective division, and related vehicle expenses.

Service Impact: This recommendation reduces the level of service for the investigation of sexually-based crime investigations. The deletion of this position leaves one Sergeant and three Deputies providing this investigative service.

Positions Reduced: 1.0
Ongoing Savings: \$132,274
Bridge Funding Required: \$76,312

▼ Warrants and Fugitives

Reduce Warrant Staffing: This recommendation deletes 2.0 FTE Deputy Sheriff positions assigned to the Warrants division, and related vehicle expenses.

Service Impact: The deletion of these positions reduces the existing staffing in the Civil/Warrants Division from sixteen Deputy Sheriff positions to fourteen. These positions are responsible for serving misdemeanor and felony criminal warrants, domestic violence restraining orders, posting of evictions, and evictions. The deletion of the positions represents a 12.5% reduction in Deputy staffing for the Civil/Warrants Division, and leaves fourteen Deputies to cover day and swing shift six days per week.

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)

FTE	Filled/ Vacant	Job Title	Savings
(1.0)	Filled	Office Specialist I - Patrol Headquarters	(\$66,300)
(1.0)	Vacant	Sheriff Technician - Patrol Headquarters	(\$67,943)
(7.0)			(\$914,454)

Service Impact:

- Watch Commanders - This recommendation deletes 2.0 FTE Sheriff Lieutenant positions responsible for watch commander duties. These positions provide management and oversight for the patrol deputies during a 7-day-a-week, 24-hour-per-day operation. With the deletion of the positions, the duties will be rotated among the existing Lieutenants.
- Rural Crimes - This recommendation deletes 1.0 FTE Deputy Sheriff position. The deletion of this patrol and investigation service would result in a delay in investigation of agricultural and environmental crimes, as well as patrol response times. This reduction represents a 6% reduction in patrol staff for the South County area, and leaves 16 Deputies for 24 hour, 7-day-a-week patrol.
- Burbank/Cambrian Area - This recommendation deletes 1.0 FTE Deputy Sheriff position. The deletion of this patrol service results in a reduction of patrol staff for the central valley area, and increases the response time for calls to the central and Los Gatos Mountains area. The deletion of the position results in limited back-up options, which could lead to officer safety issues. This represents a 6% reduction in patrol staff for the central valley area, and leaves 18 Deputies for 24 hour, 7-day-a-week patrol.
- Eastside Area - This recommendation deletes 1.0 FTE Deputy Sheriff position assigned to patrol for the east side of the valley. This represents a 5% reduction in patrol staff for the east valley and Mt Hamilton areas, and leaves 19 Deputies for 24 hour, 7-day-a-week patrol.
- Administrative Support at Patrol Headquarters - This recommendation deletes 1.0 FTE Office Specialist I and 1.0 FTE Sheriff Technician positions. The Office Specialist position is responsible for supervising the Public Service Program workers, and assisting with administrative support functions. The



Sheriff Technician position is responsible for building operations and inventory. The duties will need to be absorbed by the remaining staff.

Positions Reduced: 7.0
Total Ongoing Savings: \$914,454
Bridge Funding Required: \$527,570

▼ Westside Patrol - Unincorporated

Reduce Patrol Staffing: This recommendation deletes 1.0 FTE Deputy Sheriff position assigned to the Moffett Field patrol.

Service Impact: The deletion of this position leaves two Deputy Sheriff patrol positions and a part-time helicopter observer to cover the Moffett Field area 24 hours, 7-days-a-week. This proposal represents a 33% reduction in patrol staffing for the Moffett Field area. Out of the 415 homes in the area, 240 are occupied, for a total population of approximately 1,245. During an incident that requires multiple units, patrol services would be supplemented by Cupertino and Los Altos Hills units, which could result in the loss of contract revenue from those cities. Patrol response times also increase due to the distance between Cupertino/Los Altos Hills and Moffett Field.

Ongoing Savings: \$114,008
Bridge Funding Required: \$65,774

Increase revenue related to contract law enforcement services: This recommendation increases revenue from the City of Saratoga.

Service Impact: The Department provides law enforcement contractual services to the City of Saratoga. Saratoga has requested more services, and the contract provides for 100% reimbursement of services.

Ongoing Revenue: \$141,000

▼ Records

Decrease Records staffing: Delete 1.0 FTE vacant Law Enforcement Records Supervisor, and 4.0 FTE vacant Law Enforcement Records Clerk positions.

Service Impact: The Supervisor and support staff positions are assigned to various shifts in this 24-hour 7-day-a-week operation. This recommendation leaves one Lieutenant, one Records Manager, four Supervisors, and

fifty-one support staff. Staffing in this unit will reduced by 8%. The staff reduction will cause delays in the entry of domestic violence restraining order and warrant entries, extended service wait times for customers, and general task backlogs. The reductions will also result in delays in responding to law enforcement inquiries regarding warrants, restraining orders, missing persons, and status of vehicles.

Positions Reduced: 5.0
Ongoing Savings: \$368,979
Bridge Funding Required: \$212,406

Reclassify Positions in Fingerprint Identification Unit: By reclassifying 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.

Service Impact: There is a fund established by SB720 for Automated Fingerprint Imaging and Cal-ID Systems that collects \$1 from every vehicle registration for the purposes of fingerprint identification. Funds are available from this source to offset existing costs.

Ongoing Savings: \$121,937
 Ongoing Cost: \$35,540
 Ongoing Revenues: \$157,477

▼ County Government Center Security

Delete Positions Assigned to County Government Center Security: Delete 2.0 FTE vacant Sheriff Technician positions assigned to County Government Center Security.

Service Impact: These positions were approved as part of the FY 2007 Recommended Budget to support the County's Facility Security and Protective Services plan. This recommendation deletes two of the five Sheriff Technician positions that were added to support the plan, and would decrease the availability of technicians to staff future kiosks, monitor future closed-circuit TV monitors, and lock/unlock conference rooms.

Positions Reduced: 2.0
Ongoing Savings: \$135,886
Bridge Funding Required: \$78,396

Administration/Support

Delete Position in Fiscal Unit: This recommendation deletes 1.0 vacant Account Clerk II position.

Service Impact: The deletion of the position results in delays in the receipt and processing of revenue, and the processing of payroll adjustments. This proposal reduces staffing in the Fiscal unit by 6%, and leaves fifteen staff for fiscal support.

Positions Reduced: 1.0
Ongoing Savings: \$65,840
Bridge Funding Required: \$37,985

Delete Position in the Personnel Unit: This recommendation deletes 1.0 FTE Deputy Sheriff position.

Service Impact: This position is responsible for recruiting and testing badge personnel, and coordinating the background of all potential Sheriff's Office employees. The deletion of this position leaves one Sergeant to perform these functions.

Positions Reduced: 1.0
Ongoing Savings: \$114,008
Bridge Funding Required: \$65,774

Decrease Overtime Expenses: This recommendation reduces overtime expenses related to backfilling behind Deputy staff who are out on medical leave due to injury.

Service Impact: This recommendation represents the Department's estimated savings that would result from reducing claims delays, and speeding up the workers' compensation approval process. The Department is investigating options with the Workers Compensation division of the Employee Services Agency.

Ongoing Savings: \$483,468
Bridge Funding Required: \$278,924

Decrease Information Technology Expenses: This recommendation reduces expenses related to information technology contracts.

Service Impact: This recommendation reduces external Data Processing and Professional Services budget, primarily used for computer-specific contractor costs and consultants. Implementation and maintenance of specific systems may be delayed.

Ongoing Savings: \$85,323
Bridge Funding Required: \$49,224

Add One-time Funding for the Activity Reporting System Redesign: The existing Activity Reporting System collects daily detail activity from all deputies. The information is used to support billing to contract agencies for law enforcement services, for compliance with State reporting requirements, and for crime analysis. The current programs were written in a version of software that is reaching obsolescence.

Service Impact: A redesign of the system will increase deputy patrol time by reducing data entry time, provide information for reporting and analysis, and allow for integration to other systems currently in use by the Department.

One-time Cost: \$150,000

Civil Division

Increase Civil Revenues: This recommendation increases 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.

Service Impact: AB 2695 changed the law regarding the free service of certain types of protective orders. For Earning Withholding Orders, the Department serves these orders for evictions and levies. Legislation allows an additional fee of \$5 per withholding order. The estimates are based on 2006 activity levels.

Ongoing Revenue: \$50,000

▲ Special Operations

Marijuana Suppression Activities: This recommendation increases revenue and expenses related to marijuana suppression activities.

Service Impact: The Department has received State funds from the Marijuana Suppression Program Grant since FY 2003. In FY 2005, two Deputy Sheriff positions were added to support these activities. This recommendation continues funding the two Deputy Sheriff positions and adds revenue that fully reimburses the cost of the positions. The sources of the revenue are Marijuana Suppression Program Grant, Drug Enforcement Agency grant, and reimbursement from the County's Parks and Recreation Department.

One-time Cost: \$269,956
100% Reimbursed

Homeland Security Activities: This recommendation adds 1.0 FTE Sheriff Lieutenant position and grant funding that fully reimburses the cost of the position.

Service Impact: During FY 2003, the United States Department of Homeland Security and the Office of Disaster Preparedness created the Urban Area Security Initiative (UASI). This initiative was designed to combat terrorism by targeting federal funding for thirty high threat urban areas in twenty states. In January of 2006, Santa Clara County combined with other bay area jurisdictions into one Super-UASI for the purpose of

distribution of the Federal funds. This recommendation adds a position to support Super-UASI activities, and adds revenue to fully reimburse 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

Records Support for Stanford University Department of Public Safety: This recommendation adds revenue to support an existing Law Enforcement Records Technician position for records activities.

Service Impact: There is a Memorandum of Understanding between the Sheriff's Office and the Stanford University Department of Public Safety (DPS) for the assignment of certain specific police functions, including a Sheriff's Captain to provide direction on policy matters. The MOU reimburses the Sheriff's Office for a Sheriff's Captain position. Recently, there was a need identified for administrative support in Stanford DPS' Records division. The Sheriff's Office is providing this service, and this recommendation adds revenue for this administrative support.

Ongoing Revenue: \$89,415

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

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
23001	Administration Fund 0001	\$ 3,232,199	\$ 4,846,269	\$ 5,944,712	\$ 4,810,189	\$ (36,080)	-0.7%
23002	Administrative Svcs Fund 0001	16,529,991	16,675,744	16,875,744	17,483,935	808,191	4.8%
23003	Field Enforcement Bureau Fund 0001	39,131,984	41,123,214	42,794,668	43,203,536	2,080,322	5.1%
23004	Services Bureau Fund 0001	42,030,473	45,227,837	47,103,912	48,263,350	3,035,513	6.7%
23005	Internal Affairs Fund 0001	948,511	866,150	866,150	679,284	(186,866)	-21.6%
Total Net Expenditures		\$ 101,873,159	\$ 108,739,214	\$ 113,585,186	\$ 114,440,294	\$ 5,701,080	5.2%



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

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
23001	Administration Fund 0001	\$ 3,232,199	\$ 4,846,269	\$ 5,944,712	\$ 4,810,189	\$ (36,080)	-0.7%
23002	Administrative Svcs Fund 0001	16,764,506	19,011,924	19,211,924	20,494,647	1,482,723	7.8%
23003	Field Enforcement Bureau Fund 0001	40,335,810	42,629,827	44,301,281	44,780,440	2,150,613	5.0%
23004	Services Bureau Fund 0001	42,144,746	45,227,837	47,818,509	48,492,170	3,264,333	7.2%
23005	Internal Affairs Fund 0001	948,511	866,150	866,150	1,017,284	151,134	17.4%
Total Gross Expenditures		\$ 103,425,772	\$ 112,582,007	\$ 118,142,576	\$ 119,594,730	\$ 7,012,723	6.2%

Sheriff's Department — Budget Unit 230 Expenditures by Object

Object	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 88,517,437	\$ 99,480,501	\$ 101,383,798	\$ 105,787,286	\$ 6,306,785	6.3%
Services And Supplies	14,195,279	12,887,006	15,536,596	13,807,444	920,438	7.1%
Fixed Assets	713,056	214,500	1,222,182	—	(214,500)	-100.0%
Subtotal Expenditures	103,425,772	112,582,007	118,142,576	119,594,730	7,012,723	6.2%
Expenditure Transfers	(1,552,613)	(3,842,793)	(4,557,390)	(5,154,436)	(1,311,643)	34.1%
Total Net Expenditures	101,873,159	108,739,214	113,585,186	114,440,294	5,701,080	5.2%

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

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
23001	Administration Fund 0001	\$ 603,754	\$ 278,053	\$ 283,904	\$ 278,053	\$ —	—
23002	Administrative Svcs Fund 0001	1,525,523	2,093,615	2,093,615	2,263,384	169,769	8.1%
23003	Field Enforcement Bureau Fund 0001	15,158,107	19,320,540	21,007,510	20,499,025	1,178,485	6.1%
23004	Services Bureau Fund 0001	30,994,275	30,263,444	32,489,022	31,845,125	1,581,681	5.2%
23005	Internal Affairs Fund 0001	44	—	—	—	—	—
Total Revenues		\$ 48,281,702	\$ 51,955,652	\$ 55,874,051	\$ 54,885,587	\$ 2,929,935	5.6%

Administration Fund 0001 — Cost Center 23001 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	18.0	\$ 4,846,269	\$ 278,053
Board Approved Adjustments During FY 2007	—	1,098,443	5,851
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-1.0	(60,854)	—



Administration Fund 0001 — Cost Center 23001

Major Changes to the Budget

	Positions	Appropriations	Revenues
Internal Service Fund Adjustments	—	57,378	—
Other Required Adjustments	—	(745,293)	(5,851)
Subtotal (Current Level Budget)	17.0	\$ 5,195,943	\$ 278,053
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
1. Delete Watch Commander Positions	-2.0	(181,210)	—
This recommendation deletes 2.0 FTE Sheriff Lieutenants (U58) in the Watch Commander division effective January 27, 2008. This recommendation also reduces vehicle expenses for the watch commanders. The ongoing annual savings is \$428,314. One-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$247,104, while the Department conducts an analysis of alternative funding mechanisms for police protection services.			
2. Reduce Overtime Usage	—	(204,544)	—
This recommendation reduces ongoing overtime expenses related to workers compensation claims processing in the amount of \$483,468. One-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$278,924, while the Department conducts an analysis of alternative funding mechanisms for police protection services.			
Subtotal (Recommended Changes)	-2.0	\$ (385,754)	\$ —
Total Recommendation	15.0	\$ 4,810,189	\$ 278,053

Administrative Svcs Fund 0001 — Cost Center 23002

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	211.0	\$ 16,675,744	\$ 2,093,615
Board Approved Adjustments During FY 2007	—	200,000	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	4.0	1,168,587	—
Internal Service Fund Adjustments	—	517,753	—
Other Required Adjustments	—	(992,559)	(77,123)
Subtotal (Current Level Budget)	215.0	\$ 17,569,525	\$ 2,016,492
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
FY 2008 Data Processing Adjustment	—	(2,369)	—
Decision Packages			
1. Activity Reporting System Redesign	—	150,000	—
This recommendation increases one-time funding in the amount of \$150,000 for the Activity Reporting System Redesign.			
2. Stanford University Department of Public Safety - Adminstrative Support	—	—	89,415
This recommendation increases revenue from Stanford University Department of Public Safety for administrative support from the Sheriff's Office in their records division.			
3. Delete Positions in Fiscal, Records, and Personnel Divisions	-7.0	(232,662)	—



Administrative Svcs Fund 0001 — Cost Center 23002

Major Changes to the Budget

	Positions	Appropriations	Revenues
<p>This recommendation deletes the following positions in the administrative divisions of the Department. The ongoing annual savings is \$548,827. One-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$316,165, while the Department conducts an analysis of alternative funding mechanisms for police protection services.</p> <ul style="list-style-type: none"> ◆ 1.0 FTE Account Clerk II (D97) - Fiscal Division ◆ 4.0 FTE Law Enforcement Records Clerk (D43) - Records Division ◆ 1.0 FTE Law Enforcement Records Supervisor (D41) - Records Division ◆ 1.0 FTE Deputy Sheriff (U64) - Personnel 			
4. Reduce Expenses in Information Services	—	(36,099)	—
<p>This recommendation reduces contract and technical expenses in the Information Services Division in the amount of \$85,323. One-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$49,224, while the Department conducts an analysis of alternative funding mechanisms for police protection services.</p>			
5. Increase Expense and Reimbursement in the Records Division	—	35,540	157,477
<p>This recommendation increases the ongoing expense by \$35,540 and the ongoing reimbursement by \$157,477 related to fingerprint identification, for a net savings to the General Fund of \$121,937. The Employee Services Agency is studying the classification of two positions in this unit.</p>			
	Subtotal (Recommended Changes)	-7.0	\$ (85,590) \$ 246,892
Total Recommendation	208.0	\$ 17,483,935	\$ 2,263,384

Field Enforcement Bureau Fund 0001 — Cost Center 23003

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	262.0	\$ 41,123,214	\$ 19,320,540
Board Approved Adjustments During FY 2007	9.0	1,671,454	1,686,970
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-11.0	1,578,796	—
Internal Service Fund Adjustments	—	25,804	—
Other Required Adjustments	—	(893,590)	(649,485)
Subtotal (Current Level Budget)	260.0	\$ 43,505,678	\$ 20,358,025
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
1.	-7.0	(302,142)	—



Field Enforcement Bureau Fund 0001 — Cost Center 23003

Major Changes to the Budget

	Positions	Appropriations	Revenues
<p>This recommendation deletes the following positions that support Headquarters Patrol functions. The ongoing annual savings is \$714,156. One-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$412,014, while the Department conducts an analysis of alternative funding mechanisms for police protection services.</p> <ul style="list-style-type: none"> ◆ 1.0 FTE Deputy Sheriff - Rural Crimes (U64) ◆ 1.0 FTE Deputy Sheriff - Burbank/Cambrian Area (U64) ◆ 1.0 FTE Deputy Sheriff - Eastside (U64) ◆ 1.0 FTE Deputy Sheriff - Moffett Field (U64) ◆ 1.0 FTE Deputy Sheriff - Patrol Headquarters Detective (U64) ◆ 1.0 FTE Office Specialist I (D51) ◆ 1.0 FTE Sheriff Technician (G73) 			
2. Patrol Services in Saratoga	—	—	141,000
<p>This recommendation increases ongoing revenue in the amount of \$141,000 from the City of Saratoga for patrol services as part of the contract services between Saratoga and the Sheriff's Office.</p>			
Subtotal (Recommended Changes)	-7.0	\$ (302,142)	\$ 141,000
Total Recommendation	253.0	\$ 43,203,536	\$ 20,499,025

Services Bureau Fund 0001 — Cost Center 23004

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	318.0	\$ 45,227,837	\$ 30,263,444
Board Approved Adjustments During FY 2007	—	1,876,075	2,225,578
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	4.0	2,146,395	—
Internal Service Fund Adjustments	—	82,669	1,351,938
Other Required Adjustments	—	(1,103,792)	(2,225,740)
Subtotal (Current Level Budget)	322.0	\$ 48,229,184	\$ 31,615,220
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Reimbursement for Marijuana Suppression in Sheriff's Office	—	(50,326)	—
Decision Packages			
1. Marijuana Suppression Grant	—	269,956	179,905
<p>This recommendation increases the expense and reimbursement for 2.0 FTE Deputy Sheriff positions to support Marijuana Suppression activities. A portion of the reimbursement in the amount of \$50,236 is shown in the Internal Service Fund Adjustments section of the Services Bureau.</p>			
2. Delete Positions and Vehicles in the Warrant Division	-2.0	(127,974)	—
<p>This recommendation deletes 2.0 FTE Deputy Sheriff positions in the Warrant Division, and reduces related vehicle expenses. The ongoing annual savings is \$302,484. One-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$174,510, while the Department conducts an analysis of alternative funding mechanisms for police protection services.</p>			
3. Delete Positions in County Government Center Security	-2.0	(57,490)	—
<p>This recommendation deletes 2.0 FTE Sheriff Technician (G73) positions in the County Government Center Security Division. The ongoing annual savings is \$135,886. One-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$78,396, while the Department conducts an analysis of alternative funding mechanisms for police protection services.</p>			
4. Increase Revenue in the Civil Division	—	—	50,000



Services Bureau Fund 0001 — Cost Center 23004
Major Changes to the Budget

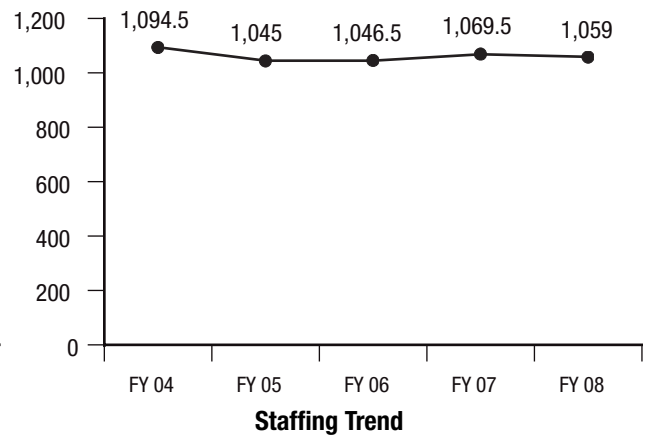
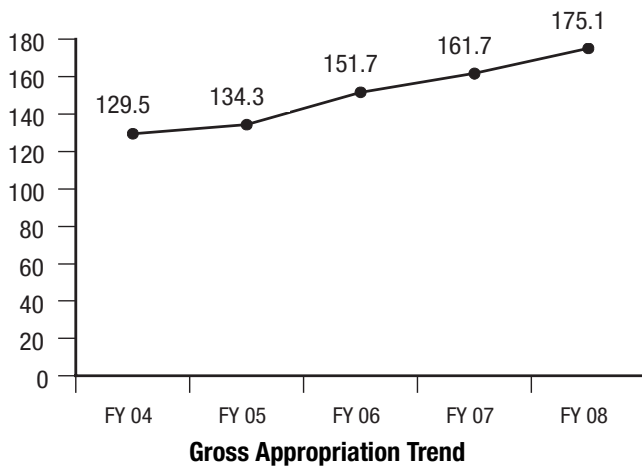
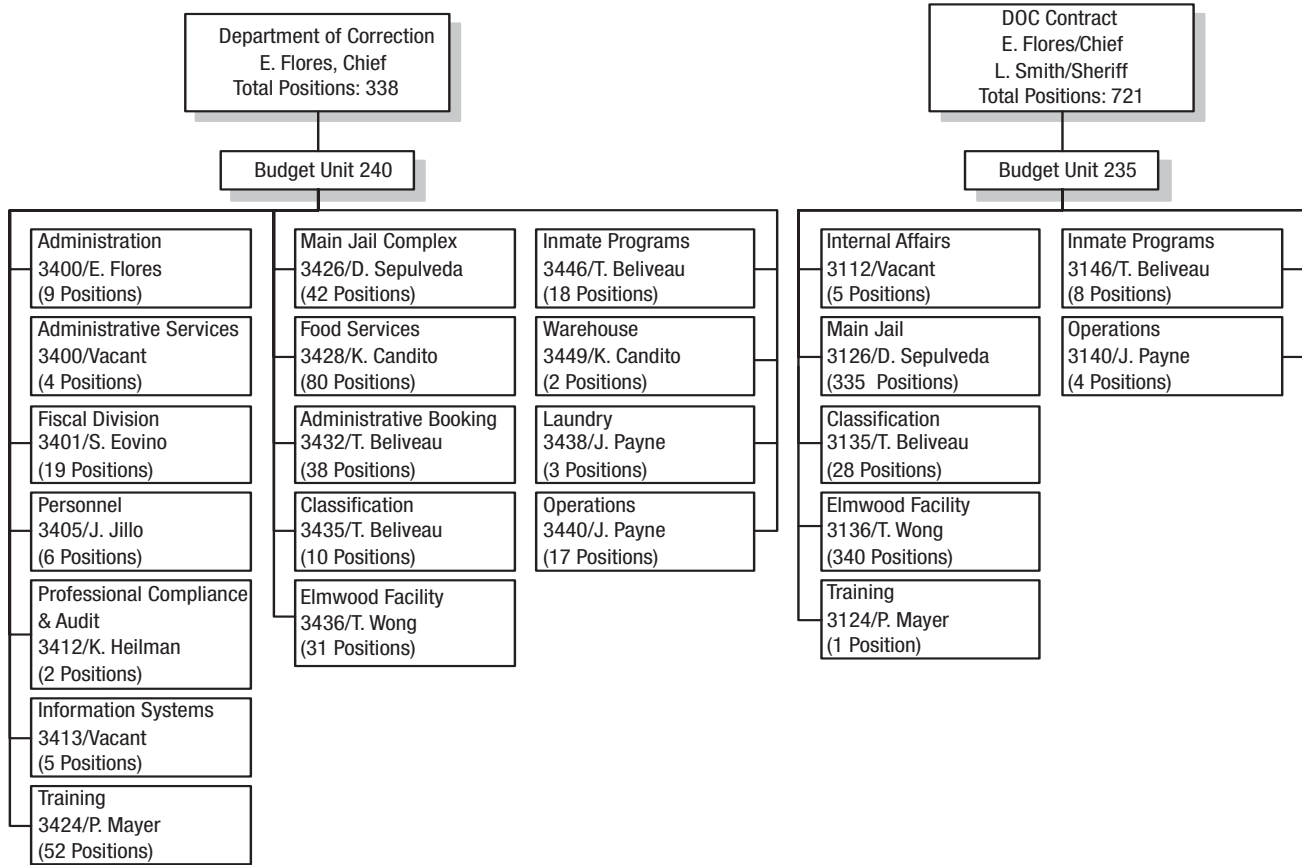
	Positions	Appropriations	Revenues
This recommendation increases ongoing revenue related to Charges for Services for Restraining Orders in the amount of \$25,000, and Civil Process fees for Earnings Withholdings in the amount of \$25,000.			
5. Super Urban Area Security Initiative	1.0	—	—
This recommendation adds 1.0 FTE Sheriff Lieutenant and corresponding grant reimbursement for Super Urban Area Security Initiative activities in the Special Operations Division. The cost for this position is 100% covered by reimbursement.			
Subtotal (Recommended Changes)	-3.0	\$ 34,166	\$ 229,905
Total Recommendation	319.0	\$ 48,263,350	\$ 31,845,125

Internal Affairs Fund 0001 — Cost Center 23005
Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	5.0	\$ 866,150	\$ —
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	1.0	131,082	—
Internal Service Fund Adjustments	—	(317,948)	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	6.0	\$ 679,284	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	6.0	\$ 679,284	\$ —



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.

Year	Total Object One Expenditures	Overtime Expenditures	Overtime as % of Expenditures
1995	\$74,247,850	\$6,544,906	8.81%
1996	\$73,837,937	\$6,606,361	8.95%
1997	\$77,125,510	\$7,081,496	9.18%
1998	\$72,208,055	\$7,434,152	10.30%
1999	\$75,616,565	\$9,277,272	12.27%
2000	\$76,505,909	\$9,637,626	12.60%
2001	\$79,696,962	\$10,734,723	13.47%
2002	\$90,131,403	\$11,170,338	12.39%
2003	\$95,652,250	\$8,961,134	9.37%
2004	\$96,361,730	\$6,049,450	6.28%
2005	\$103,114,277	\$7,818,692	7.58%
2006	\$120,042,821	\$14,114,425	11.76%

Overtime Expenditures Compared to Total Salaries and Benefits

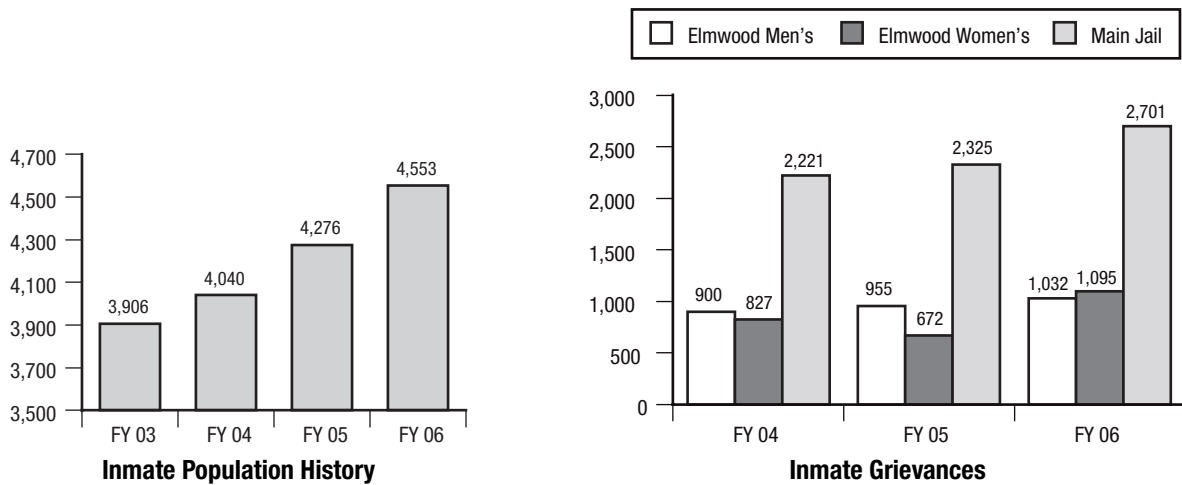
Effective Administrative and Support Services (continued)

Month	FY 03	FY 04	FY 05	FY 06
July	14,359	10,857	9,297	17,944
August	14,540	11,783	10,023	19,148
September	13,607	11,571	9,148	17,680
October	16,390	12,263	11,020	19,842
November	15,897	7,824	11,047	19,892
December	15,822	3,701	13,526	19,934
January	14,170	4,123	13,049	18,335
February	12,375	10,349	12,302	19,835
March	10,443	9,068	14,581	23,894
April	9,047	10,632	16,450	19,727
May	9,252	9,133	14,836	23,953
June	10,276	12,731	15,217	23,752
Total:	156,179	114,034	150,495	243,936
Change from Prior Year:	-21.7%	-27.0%	32.0%	62.1%
Mo. Average:	13,015	9,503	12,541	20,328

Facility Overtime Hours

The Department utilizes overtime to backfill for vacancies, vacation, sick leave, training, and other types of absences. Some contributing factors to the increase in overtime usage include more vacancies to backfill, temporary or rotating opening of housing units.

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



Safe Housing of Inmates (continued)

Inmate Facilities	FY 04	FY 05	FY 06
Elmwood Men's Deaths	0	1	0
Elmwood Women's Deaths	0	1	0
Main Jail Deaths	3	5	5
Elmwood Men's Assaults	139	75	150
Elmwood Women's Assaults	69	120	56
Main Jail Assaults	148	295	226
Elmwood Men's Escapes	0	0	4
Elmwood Women's Escapes	0	0	0
Main Jail Escapes	0	0	0

Inmate Assaults, Deaths and Escapes

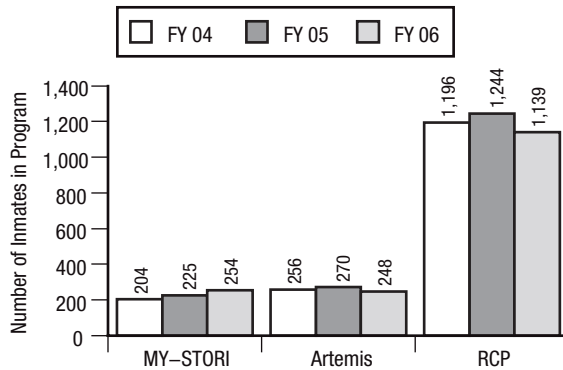
Data Source:

Population — DOC Daily Jail Population Report

Deaths — Department of Justice In-Custody Death Report

Assaults & Escapes — DOC JIS Incident Reports

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

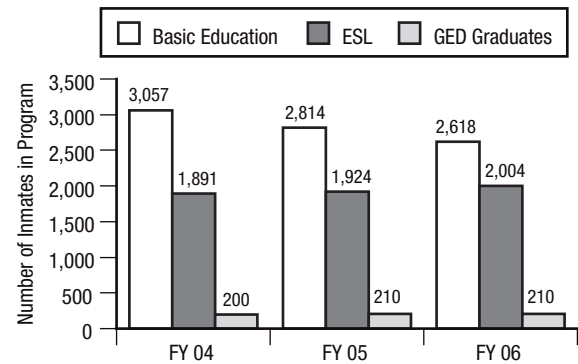


Comprehensive Substance Abuse Recovery Program

RCP: Regimented Corrections Program

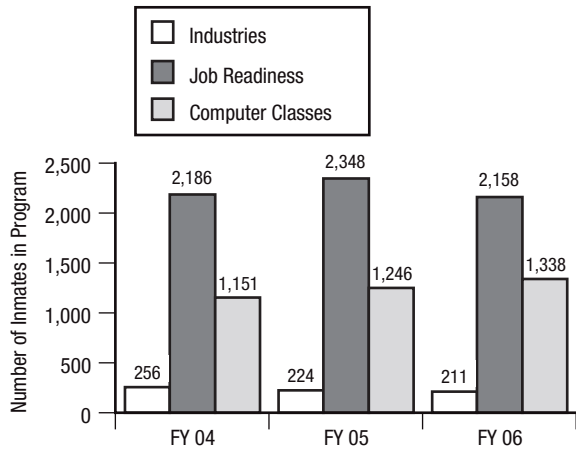
Artemis: Substance abuse treatment for female inmates who are pregnant, and/or mothers of young children who are in the dependency court process

MY STORI: Substance abuse recovery program for women who are within 6 to 8 weeks of release from custody. Includes out-of-custody services and bi-weekly women's support group meetings in the community.

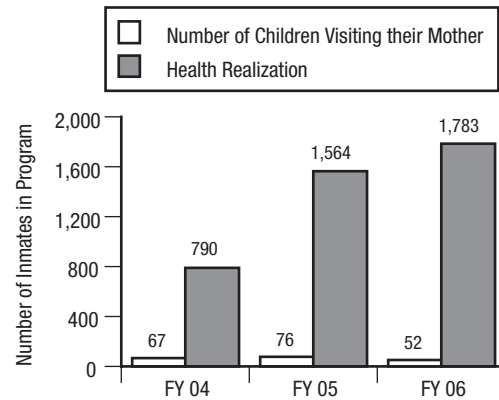


Primary and Secondary Academic Literacy Program

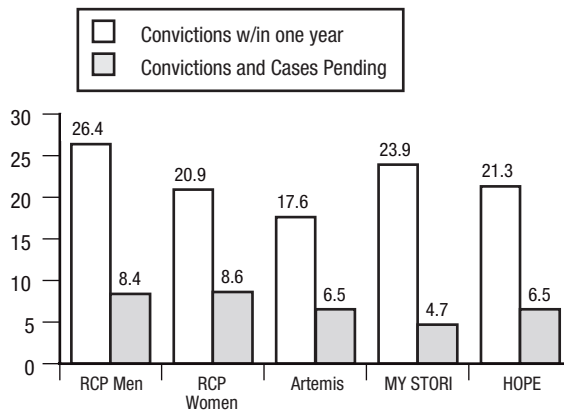




Vocational, Job Readiness, and Exit Planning Classes



Life Skills Classes



10-Year Average Annual Recidivism Rate

RCP: Regimented Corrections Program

Artemis: Substance abuse treatment for female inmates who are pregnant, and/or mothers of young children who are in the dependency court process

MY STORI: Mentoring You - Successful Transition of Recovering Individuals

HOPE: Healing Opportunities in a Program Environment

Cumulative Recidivism is defined as the percentage of individuals who, within one year of graduation of a DOC program and release from custody, re-offend and are convicted of, or are pending adjudication on a new law violation, including a Violation of Probation. The source of data is the County's CJIC system. The lower figure includes only convictions within one year; the higher figure includes convictions and cases pending.

Description of Major Services

The Department of Correction (DOC) has jurisdiction of operations and facilities relating to institutional discipline, care, treatment and rehabilitation of prisoners, both pre-sentenced and sentenced prisoners. The DOC serves and protects the citizens of the County by detaining those under its supervision in a safe and secure environment, while providing humane care, custody, and control. The DOC maximizes

opportunities for offenders to participate in programs designed to reduce criminal behavior and enhance reintegration into the community.



Administrative and Support Services

Administrative Services: This division provides general administration, fiscal, accounting, payroll, purchasing and contract administration, and information systems management services.

Recruitment and Selection: The Department is responsible for the recruitment and selection of Correctional Officer Cadets.

Operations: The Department is responsible for maintaining numerous buildings to the guidelines outlined by the Board of Corrections, Fire Marshal and Health Department. The Department provides OSHA mandated training to employees.

Training and Professional Development: The Standards Training Commission (STC) requires 80 hours of supervisory training specific to supervision within one year of promotion. All badge staff is required to maintain current safety certifications and receive 24 hours of STC training annually.

Basic Academy: The Department provides a basic training academy for all new Sheriff Correctional Office recruits. This academy is a 10-week, two part program of instruction.

Safety Program: The Department complies with the State Department of Health Services' regulations and assures safety information is available for all employees and posted in the Safety Center.

Housing of Inmates

Provision of Shelter: All inmates are housed in an environment that meets California Code of Regulations Title 15 and 24 Environmental Health standards.

Food Services: The Food Service Division provides satisfying, nutritious and cost-effective meals in accordance with state mandates. The Food Service Division provides about 15,000 meals daily, including special diets.

Visitation: Facilities provide the opportunity for each inmate to have visits. Visits require supervision and screening of visitors.

Laundry: All inmates receive suitable clothing upon admittance to the facility and are allowed to regularly exchange dirty clothing for clean clothing.

Religious Services: All inmates are allowed to participate in religious services and counseling available in their housing areas on a voluntary basis.

Telephones: All inmates are provided reasonable access to telephones beyond those telephone calls required by Section 851.5 of the Penal Code.

Courts: All inmates are provided access to the court and to legal counsel via mail, telephone and confidential consultation with attorneys. Inmates are also provided access to legal documents through the Legal Research Associates.

Mail: All inmates may correspond freely with family members and friends. Inmates may correspond confidentially with state and federal courts, attorneys, public officers, facility commander and the State Board of Corrections.

Custody and Care

Intake Booking: All Intake Booking is done at the Main Jail and initiates the County custody process for most inmates.

Inmate Classification: The inmate classification process is considered the first line of security for jail facilities, and is designed to identify the individual characteristics of each inmate based on behavior, criminal history, in-custody history, judicial status, and the individual or special needs of the inmate.

Inmate Labor Management: Inmate work assignments assist inmates to prepare for integration into the community, provide work experience, and employment skills. Inmate labor also supplements the facility workforce.

Alternative Sentencing: The Probation Screening Unit located at the Elmwood Complex screens the inmates for Work Furlough, Public Service Program and Electronic Monitoring Program. Upon approval, eligible inmates are released from custody to these programs.

Inmate Records: The Department maintains individual inmate records, which includes intake information, personal property receipts, commitment papers, court orders, reports of disciplinary actions, medical orders and non-medical information regarding disabilities and other limitations.



Inmate Programs

Comprehensive Substance Abuse Recovery Programs: The Department offers several intensive substance abuse recovery programs for inmates who are court-ordered into a program or who voluntarily seek assistance. Milpitas Adult Education (MAE) instructors teach the core Substance Abuse Education courses, while volunteers provide related classes and services, such as co-dependency, communication skills, parenting, world cultures, health realization, and trauma recovery.

Primary and Secondary Academic and Literacy Programs:

MAE provides a variety of academic classes to inmates including GED, English-as-a-Second Language (ESL), basic study skills, math, English, and art.

Vocational, Job Readiness and Exit Planning Classes: The Department contracts with MAE to provide a variety of vocational skill and job preparation classes. Through the Correctional Industries program, inmates are taught welding, cabinet making, carpentry, upholstery, blueprint reading, applied vocational math, and industrial safety. MAE also provides classes in basic computer skills and computer software applications.

Life Skills Classes: The Department provides a variety of classes that are focused on individual topics related to criminal behavior and substance abuse.

PACT (Parents and Children Together) Program: Mothers who participate in parenting education classes can earn the privilege of having weekly contact program visits with their children, which reduces the trauma experienced by children.

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
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.	▼
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		■

Impact on Current Level of Service:

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



County Executive's Recommendation

▼ Programs Unit

Delete 7.5 Positions in the Programs Unit: This proposal deletes 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)
(7.5)			(\$902,015)

Service Impact: The deletion of these positions results in a reduction in the number of inmate progress reports provided to the Court, and eliminates two programs: the Roadmap to Recovery journaling substance abuse education program, and the Landscaping program. The remaining 18 non-badge staff and 8 badge staff are either reimbursed by the Inmate Welfare Fund, or support Public Service Programs and Weekend Work Programs. These are sentencing alternative programs that keep approximately 800 individuals out of custody on a daily basis. After these reductions, the Department will continue to provide 18 programs serving 1,580 inmates daily and 15,341 annually. The department will also continue to provide education and rehabilitation classes in collaboration with Milpitas Adult Education

Positions Reduced: 7.5
Ongoing Savings: \$902,015
Bridge Funding Required: \$461,929

▼ Other Inmate Welfare Fund Positions

Decrease General Fund Reimbursement: The Inmate Welfare Fund (IWF) reimburses the General Fund for the cost of some of the positions supporting inmate activities. This proposal reduces this expense within the IWF and reduces the corresponding reimbursement in the General Fund.

Service Impact: The Inmate Welfare Fund is facing a projected deficit of \$999,000 in FY 2008. Reductions within the IWF impact the Department's General Fund budget because of the expense and reimbursement relationship between the two funds. Consistent with a Board-approved strategic budget reduction plan for the

IWF, a recommendation to reduce \$560,829 in salaries and benefits and other expenses in the IWF was reviewed and approved by the IWF Committee.

Ongoing Cost: \$560,829

▼ Elmwood Complex

Delete 2.0 FTE from the Elmwood Complex: This recommendation deletes the following positions:

FTE	Filled/ Vacant	Job Title	Savings
(1.0)	Vacant	Lieutenant	(\$149,770)
(1.0)	Filled	Law Enforcement Clerk	(\$77,673)
(2.0)			(\$227,443)

Service Impact:

- **Correctional Lieutenant:** This position is one of six Lieutenants on the management team responsible for administrative oversight of Elmwood. This position is specifically assigned to the Correctional Center for Women. Deletion of this position leaves one Captain and five Lieutenants to manage the 24-hours-per-day, 7-day-per-week operation at the men's and women's sides of Elmwood.
- **Law Enforcement Clerk:** This position is responsible for clerical support in the Elmwood Processing area. The officers in the Processing area will absorb the duties.

Positions Reduced: 2.0
Ongoing Savings: \$227,443
Bridge Funding Required: \$44,811

▼ Main Jail Complex

Delete 1.0 FTE Correctional Lieutenant in the Main Jail Complex: This recommendation deletes 1.0 FTE vacant Correctional Lieutenant.

Service Impact: This position is one of six Lieutenants on the management team responsible for operational oversight of jail operations. Deletion of this position

leaves one Captain and five Lieutenants to manage the 24-hours-per-day, 7-day-per-week operation at Main Jail.

Positions Reduced: 1.0
Ongoing Savings: \$153,918

Administration/Support

Eliminate Funding for Offender Management System (OMS): In FY 2003, the Board approved \$2.9 million for a requirements analysis and Request for Proposal preparation for an OMS. To date, the funding has been used in part for enhancing a web-based visiting system and an analysis of CJIC functionality as a jail management system. Any unspent funds have been reappropriated each year at the end of the year. In FY 2006, the Board approved the use of \$600,000 of unspent OMS funding to cover the cost of outstanding inmate medical invoices from outside providers, leaving \$1,339,116 in unspent project funding to begin the procurement and installation of an Offender Management System.

The County has long recognized the need for automation of business functions at the DOC, however the overall cost of implementing and maintaining an OMS system still needs to be determined before staff can proceed. With the high turnover in administrative staff, the work to identify those costs has not been completed.

Service Impact: Even with this reduction in the two budgets, DOC and the County's Chief Information Officer are beginning plans to develop a law and justice technology 'road map' for the future, and the intention is to work with the DOC to include their needs in this plan. Some of the current needs DOC has identified may be addressed through the use of existing analytics and management reporting software tools ISD is currently piloting.

As the planning proceeds, future funding requirements will be identified and justified as part of future funding requests. The Law and Justice area is very dynamic, and is often driven by external factors such as new mandates and legislation. It is important that the Santa Clara County Law and Justice community work

together to address changing needs as business processes are tightly integrated across agencies even as budgets will be limited.

One-time Savings: \$1,339,116
Savings Will Come from Unspent General Fund Balance

Reduce Funding for Cadet Academy: This recommendation reduces ongoing funding for the Cadet Academy training.

Service Impact: In the FY 2007 Recommended Budget, the Academy was funded in the amount of \$1,680,734 from the Safety Net Reserve and remains in the base budget for FY 2008. This funding level supports training for 70 cadets. Due to the number of anticipated vacancies in FY 2008, the Department needs funding for forty-nine cadets. Therefore, the funding level can be reduced by \$494,005 to \$1,186,729.

Ongoing Savings: \$494,005

Federal Prisoner Housing Revenue: The Department is reimbursed by Federal, State, and other local county governments for providing housing for their inmates. Overall, the Department has experienced growth in Federal Prisoner Housing revenues during the current fiscal year. After a careful review of the average daily population of these inmates, this recommendation adjusts these revenues based on average daily population during FY 2007. The existing budget of approximately \$7.6 million is based on housing 229 Federal inmates every day. The recommendation would increase this number by 31, for a total of 260 inmates per day, which reflects current trends.

Ongoing Revenue: \$1,048,417

Add Office Specialist III and Delete Law Enforcement Clerk: This recommendation adds 1.0 FTE Office Specialist III and deletes 1.0 FTE vacant Law Enforcement Clerk in the Personnel unit.

Service Impact: This add and delete action in the Personnel unit allows the Department to align the job duties with the classification.

Total Ongoing Savings: \$330
Ongoing Cost: \$79,422
Ongoing Savings: \$79,752

Allocate One-time Funding of \$180,677 for Information Technology Infrastructure Replacement: This project will replace aging/obsolete equipment that meets or exceeds the County's Information Technology Replacement criteria. Items in this request may include servers, printers, routers/switches, laptops, and software. This project is recommended by the Information Technology Executive Committee (ITEC).

Service Impact: Continued and enhanced service delivery to include safety and security issues.

One-time Cost: \$180,677

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

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
3124	Training And Staff Dev Fund 0001	\$ 143,708	\$ 127,918	\$ 127,918	\$ 138,740	\$ 10,822	8.5%
23503	Main Jail Complex Fund 0001	43,703,647	44,441,235	44,441,235	47,126,603	2,685,368	6.0%
3136	Elmwood Men's Facility Fund 0001	33,848,668	44,100,755	44,100,755	46,404,926	2,304,171	5.2%
3135	Classification Fund 0001	4,071,590	3,902,041	3,902,041	4,151,510	249,469	6.4%
3146	Inmate Progs-Psp Fund 0001	1,425,887	1,468,288	1,468,288	1,552,476	84,188	5.7%
23509	Central Services Fund 0001	479,180	542,506	542,506	569,736	27,230	5.0%
3112	Internal Affairs Fund 0001	708,650	750,374	750,374	805,958	55,584	7.4%
Total Net Expenditures		\$ 84,381,331	\$ 95,333,116	\$ 95,333,116	\$ 100,749,948	\$ 5,416,832	5.7%

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

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
3124	Training And Staff Dev Fund 0001	\$ 143,708	\$ 127,918	\$ 127,918	\$ 138,740	\$ 10,822	8.5%
23503	Main Jail Complex Fund 0001	43,703,647	44,441,235	44,441,235	47,126,603	2,685,368	6.0%
3136	Elmwood Men's Facility Fund 0001	33,848,668	44,100,755	44,100,755	46,404,926	2,304,171	5.2%
3135	Classification Fund 0001	4,071,590	3,902,041	3,902,041	4,151,510	249,469	6.4%
3146	Inmate Progs-Psp Fund 0001	1,425,887	1,468,288	1,468,288	1,552,476	84,188	5.7%
23509	Central Services Fund 0001	479,180	542,506	542,506	569,736	27,230	5.0%
3112	Internal Affairs Fund 0001	708,650	750,374	750,374	805,958	55,584	7.4%
Total Gross Expenditures		\$ 84,381,331	\$ 95,333,116	\$ 95,333,116	\$ 100,749,948	\$ 5,416,832	5.7%

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

Object	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 84,381,331	\$ 95,333,116	\$ 95,333,116	\$ 100,749,948	\$ 5,416,832	5.7%
Subtotal Expenditures	84,381,331	95,333,116	95,333,116	100,749,948	5,416,832	5.7%
Total Net Expenditures	84,381,331	95,333,116	95,333,116	100,749,948	5,416,832	5.7%



Training And Staff Dev Fund 0001 — Cost Center 3124 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	1.0	\$ 127,918	\$ —
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	10,822	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	1.0	\$ 138,740	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	1.0	\$ 138,740	\$ —

Main Jail Complex Fund 0001 — Cost Center 23503 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	335.0	\$ 44,441,235	\$ —
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	2,685,368	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	335.0	\$ 47,126,603	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	335.0	\$ 47,126,603	\$ —

Elmwood Men's Facility Fund 0001 — Cost Center 3136 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	340.0	\$ 44,100,755	\$ —
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	2,405,508	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	340.0	\$ 46,506,263	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			



Elmwood Men's Facility Fund 0001 — Cost Center 3136

Major Changes to the Budget

	Positions	Appropriations	Revenues
Decision Packages			
1. Delete Position in Programs Unit	-1.0	(101,337)	—
This recommendation deletes 1.0 FTE Correctional Officer position in the Programs unit.			
Subtotal (Recommended Changes)	-1.0	\$ (101,337)	\$ —
Total Recommendation	339.0	\$ 46,404,926	\$ —

Classification Fund 0001 — Cost Center 3135

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	28.0	\$ 3,902,041	\$ —
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	249,469	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	28.0	\$ 4,151,510	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments	—	—	—
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	28.0	\$ 4,151,510	\$ —

Inmate Progs-Psp Fund 0001 — Cost Center 3146

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	9.0	\$ 1,468,288	\$ —
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	84,188	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	9.0	\$ 1,552,476	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments	—	—	—
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	9.0	\$ 1,552,476	\$ —



Central Services Fund 0001 — Cost Center 23509 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	4.0	\$ 542,506	\$ —
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	27,230	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	4.0	\$ 569,736	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	4.0	\$ 569,736	\$ —

Internal Affairs Fund 0001 — Cost Center 3112 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	5.0	\$ 750,374	\$ —
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	55,584	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	5.0	\$ 805,958	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	5.0	\$ 805,958	\$ —

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

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
3400	Administration Fund 0001	\$ 2,588,873	\$ 3,616,429	\$ 5,428,689	\$ 4,913,223	\$ 1,296,794	35.9%
24002	Administrative Services Bureau Fund 0001	4,015,039	5,431,381	5,774,666	5,166,017	(265,364)	-4.9%
24003	Main Jail Complex Fund 0001	19,233,188	18,917,073	23,583,594	22,632,746	3,715,673	19.6%
3436	Elmwood Men's Facility Fund 0001	15,519,442	14,540,076	15,103,076	17,604,809	3,064,733	21.1%
3432	Admin Booking Fund 0001	2,910,349	3,359,353	3,359,353	3,570,429	211,076	6.3%



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

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
3435	Classification Fund 0001	793,290	980,976	980,976	1,049,186	68,210	7.0%
24008	Inmate Program Fund 0001	1,709,394	1,603,949	1,603,949	1,484,973	(118,976)	-7.4%
24009	Central Services Fund 0001	13,943,540	13,787,272	14,593,672	14,359,878	572,606	4.2%
24011	Internal Affairs	338,011	445,171	445,171	474,581	29,410	6.6%
Total Net Expenditures		\$ 61,051,125	\$ 62,681,679	\$ 70,873,145	\$ 71,255,841	\$ 8,574,162	13.7%

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

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
3400	Administration Fund 0001	\$ 2,706,691	\$ 3,711,712	\$ 5,523,972	\$ 5,189,426	\$ 1,477,714	39.8%
24002	Administrative Services Bureau Fund 0001	4,390,868	5,924,540	6,267,825	5,569,411	(355,129)	-6.0%
24003	Main Jail Complex Fund 0001	19,300,378	19,002,341	23,668,862	22,632,746	3,630,405	19.1%
3436	Elmwood Men's Facility Fund 0001	16,474,540	15,753,961	16,316,961	18,316,082	2,562,121	16.3%
3432	Admin Booking Fund 0001	3,133,529	3,567,588	3,567,588	3,722,677	155,089	4.3%
3435	Classification Fund 0001	793,290	980,976	980,976	1,049,186	68,210	7.0%
24008	Inmate Program Fund 0001	2,693,799	2,889,194	2,889,194	2,762,101	(127,093)	-4.4%
24009	Central Services Fund 0001	14,197,118	14,071,218	14,877,618	14,643,824	572,606	4.1%
24011	Internal Affairs	338,011	445,171	445,171	474,581	29,410	6.6%
Total Gross Expenditures		\$ 64,028,224	\$ 66,346,700	\$ 74,538,166	\$ 74,360,033	\$ 8,013,333	12.1%

Department Of Correction — Budget Unit 240 Expenditures by Object

Object	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 27,367,762	\$ 30,236,690	\$ 30,236,690	\$ 30,961,266	\$ 724,576	2.4%
Services And Supplies	36,486,811	36,110,010	44,301,476	43,398,767	7,288,757	20.2%
Fixed Assets	173,650	—	—	—	—	—
Subtotal Expenditures	64,028,224	66,346,700	74,538,166	74,360,033	8,013,333	12.1%
Expenditure Transfers	(2,977,099)	(3,665,021)	(3,665,021)	(3,104,192)	560,829	-15.3%
Total Net Expenditures	61,051,125	62,681,679	70,873,145	71,255,841	8,574,162	13.7%



Department Of Correction — Budget Unit 240

Revenues by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
3400	Administration Fund 0001	\$ 3,419,685	\$ 3,290,432	\$ 3,373,861	\$ 2,200,929	\$ (1,089,503)	-33.1%
24002	Administrative Services Bureau Fund 0001	45,051	—	—	—	—	—
24003	Main Jail Complex Fund 0001	8,544,778	9,247,056	9,247,056	10,628,242	1,381,186	14.9%
3436	Elmwood Men's Facility Fund 0001	1,571,004	2,620,785	2,620,785	3,377,519	756,734	28.9%
3432	Admin Booking Fund 0001	439	—	—	—	—	—
3435	Classification Fund 0001	496	—	—	—	—	—
24008	Inmate Program Fund 0001	68,049	67,510	67,510	67,510	—	—
24009	Central Services Fund 0001	66,352	40,000	40,000	40,000	—	—
24011	Internal Affairs	2,596	—	—	—	—	—
Total Revenues		\$ 13,718,450	\$ 15,265,783	\$ 15,349,212	\$ 16,314,200	\$ 1,048,417	6.9%

Administration Fund 0001 — Cost Center 3400

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	13.0	\$ 3,616,429	\$ 3,290,432
Board Approved Adjustments During FY 2007	—	1,812,260	83,429
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	184,011	—
Internal Service Fund Adjustments	—	1,293,703	—
Other Required Adjustments	—	(1,812,260)	(1,172,932)
Subtotal (Current Level Budget)	13.0	\$ 5,094,143	\$ 2,200,929
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
1. Adjust Reimbursement to Inmate Welfare Fund	—	(180,920)	—
This recommendation adjusts the reimbursement from the Inmate Welfare Fund to the General Fund, as one part of balancing the budget in the Inmate Welfare Fund for FY 2008. The adjustment impacts the following areas, and to provide context, the entire list will be displayed in each of the affected cost centers:			
◆ Administrative Services Bureau - Reduce by \$89,765			
◆ Main Jail North - Reduce by \$85,268			
◆ Programs - Reduce by \$8,117			
◆ Administration - Increase by \$180,920			
◆ Administrative Booking - Reduce by \$55,987			
◆ Elmwood Facility - Reduce by \$502,612			
Subtotal (Recommended Changes)	—	\$ (180,920)	\$ —
Total Recommendation	13.0	\$ 4,913,223	\$ 2,200,929



Administrative Services Bureau Fund 0001 — Cost Center 24002

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	82.0	\$ 5,431,381	\$ —
Board Approved Adjustments During FY 2007	—	343,285	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	117,200	—
Internal Service Fund Adjustments	—	(768)	—
Other Required Adjustments	—	(343,285)	—
Subtotal (Current Level Budget)	82.0	\$ 5,547,813	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
FY 2008 Data Processing Adjustment	—	(3,985)	—
Decision Packages			
1. Information Technology Infrastructure Replacement	—	180,677	—
This recommendation increases one-time funding in the amount of \$180,677 for information technology infrastructure replacement.			
2. Delete Lieutenant Position at Main Jail	-1.0	(153,918)	—
This recommendation deletes 1.0 FTE Correctional Lieutenant position responsible for administrative oversight of jail operations at the Main Jail facility.			
3. Reduce Inmate Welfare Fund Reimbursement	—	89,765	—
This recommendation adjusts the reimbursement from the Inmate Welfare Fund to the General Fund, as one part of balancing the budget in the Inmate Welfare Fund for FY 2008. The adjustment impacts the following areas, and to provide context, the entire list will be displayed in each of the affected cost centers:			
<ul style="list-style-type: none"> ◆ Administrative Services Bureau - Reduce by \$89,765 ◆ Main Jail North - Reduce by \$85,268 ◆ Programs - Reduce by \$8,117 ◆ Administration - Increase by \$180,920 ◆ Administrative Booking - Reduce by \$55,987 ◆ Elmwood Facility - Reduce by \$502,612 			
4. Academy Expenses	—	(494,005)	—
This recommendation reduces ongoing funding for Academy expenses in the amount of \$494,005.			
5. Position Reorganization in Personnel Unit	—	(330)	—
This recommendation deletes 1.0 FTE Law Enforcement Clerk and adds 1.0 FTE Office Specialist III in order to more effectively represent the responsibilities of the position in the Personnel unit.			
Subtotal (Recommended Changes)	-1.0	\$ (381,796)	\$ —
Total Recommendation	81.0	\$ 5,166,017	\$ —

Main Jail Complex Fund 0001 — Cost Center 24003

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	43.0	\$ 18,917,073	\$ 9,247,056
Board Approved Adjustments During FY 2007	—	4,666,521	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	318,294	—
Internal Service Fund Adjustments	—	3,266,756	—
Other Required Adjustments	—	(4,138,624)	332,769



Main Jail Complex Fund 0001 — Cost Center 24003

Major Changes to the Budget

	Positions	Appropriations	Revenues
Subtotal (Current Level Budget)	43.0	\$ 23,030,020	\$ 9,579,825
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Adjust reimbursement from Department of Correction to Custody Health Services for Main Jail medical and pharmacy services	—	(482,542)	—
Decision Packages			
1. Reduce Inmate Welfare Fund Reimbursement	—	85,268	—
This recommendation adjusts the reimbursement from the Inmate Welfare Fund to the General Fund, as one part of balancing the budget in the Inmate Welfare Fund for FY 2008. The adjustment impacts the following areas, and to provide context, the entire list will be displayed in each of the affected cost centers:			
◆ Administrative Services Bureau - Reduce by \$89,765			
◆ Main Jail North - Reduce by \$85,268			
◆ Programs - Reduce by \$8,117			
◆ Administration - Increase by \$180,920			
◆ Administrative Booking - Reduce by \$55,987			
◆ Elmwood Facility - Reduce by \$502,612			
2. Federal Prisoner Housing Revenue	—	—	1,048,417
This recommendation increases Federal Prisoner Housing revenue.			
Subtotal (Recommended Changes)	—	\$ (397,274)	\$ 1,048,417
Total Recommendation	43.0	\$ 22,632,746	\$ 10,628,242

Elmwood Men's Facility Fund 0001 — Cost Center 3436

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	33.0	\$ 14,540,076	\$ 2,620,785
Board Approved Adjustments During FY 2007	—	563,000	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	174,858	—
Internal Service Fund Adjustments	—	2,664,140	—
Other Required Adjustments	—	(243,551)	756,734
Subtotal (Current Level Budget)	33.0	\$ 17,698,523	\$ 3,377,519
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Adjust reimbursement from Department of Correction to Custody Health Services for Elmwood medical and pharmacy services	—	(413,694)	—
Decision Packages			
1. Delete Lieutenant Position at Elmwood Facility	-1.0	(149,770)	—
This recommendation deletes 1.0 FTE Correctional Lieutenant position responsible for administrative oversight of jail operations at the Elmwood facility.			
2. Delete Position in Elmwood Processing Unit	-1.0	(32,862)	—



Elmwood Men's Facility Fund 0001 — Cost Center 3436

Major Changes to the Budget

	Positions	Appropriations	Revenues
This recommendation deletes 1.0 FTE Law Enforcement Clerk (D43) in Elmwood Processing. The ongoing annual savings is \$77,673. One-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$44,811.			
3. Reduce Inmate Welfare Fund Reimbursement	—	502,612	—
This recommendation adjusts the reimbursement from the Inmate Welfare Fund to the General Fund, as one part of balancing the budget in the Inmate Welfare Fund for FY 2008. The adjustment impacts the following areas, and to provide context, the entire list will be displayed in each of the affected cost centers:			
◆ Administrative Services Bureau - Reduce by \$89,765			
◆ Main Jail North - Reduce by \$85,268			
◆ Programs - Reduce by \$8,117			
◆ Administration - Increase by \$180,920			
◆ Administrative Booking - Reduce by \$55,987			
◆ Elmwood Facility - Reduce by \$502,612			
Subtotal (Recommended Changes)	-2.0	\$ (93,714)	\$ —
Total Recommendation	31.0	\$ 17,604,809	\$ 3,377,519

Admin Booking Fund 0001 — Cost Center 3432

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	38.0	\$ 3,359,353	\$ —
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	154,545	—
Internal Service Fund Adjustments	—	544	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	38.0	\$ 3,514,442	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
1. Reduce Inmate Welfare Fund Reimbursement	—	55,987	—
This recommendation adjusts the reimbursement from the Inmate Welfare Fund to the General Fund, as one part of balancing the budget in the Inmate Welfare Fund for FY 2008. The adjustment impacts the following areas, and to provide context, the entire list will be displayed in each of the affected cost centers:			
◆ Administrative Services Bureau - Reduce by \$89,765			
◆ Main Jail North - Reduce by \$85,268			
◆ Programs - Reduce by \$8,117			
◆ Administration - Increase by \$180,920			
◆ Administrative Booking - Reduce by \$55,987			
◆ Elmwood Facility - Reduce by \$502,612			
Subtotal (Recommended Changes)	—	\$ 55,987	\$ —
Total Recommendation	38.0	\$ 3,570,429	\$ —



Classification Fund 0001 — Cost Center 3435
Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	10.0	\$ 980,976	\$ —
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	72,197	—
Internal Service Fund Adjustments	—	(3,987)	—
Other Required Adjustments	—	0	—
Subtotal (Current Level Budget)	10.0	\$ 1,049,186	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	10.0	\$ 1,049,186	\$ —

Inmate Program Fund 0001 — Cost Center 24008
Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	24.5	\$ 1,603,949	\$ 67,510
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	182,347	—
Internal Service Fund Adjustments	—	29,309	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	24.5	\$ 1,815,605	\$ 67,510
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
1. Reduce Inmate Welfare Fund Reimbursement	—	8,117	—



Inmate Program Fund 0001 — Cost Center 24008

Major Changes to the Budget

	Positions	Appropriations	Revenues
<p>This recommendation adjusts the reimbursement from the Inmate Welfare Fund to the General Fund, as one part of balancing the budget in the Inmate Welfare Fund for FY 2008. The adjustment impacts the following areas, and to provide context, the entire list will be displayed in each of the affected cost centers:</p> <ul style="list-style-type: none"> ◆ Administrative Services Bureau - Reduce by \$89,765 ◆ Main Jail North - Reduce by \$85,268 ◆ Programs - Reduce by \$8,117 ◆ Administration - Increase by \$180,920 ◆ Administrative Booking - Reduce by \$55,987 ◆ Elmwood Facility - Reduce by \$502,612 			
2. Delete Positions in Programs Unit	-6.5	(338,749)	—
<p>This recommendation deletes the following positions in the Programs Unit. Ongoing annual savings is \$800,678. One-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$461,929.</p> <ul style="list-style-type: none"> ◆ 4.5 FTE Rehabilitation Officer (X91) ◆ 1.0 FTE Law Enforcement Clerk (D43) ◆ 1.0 FTE Custody Support Assistant (G74) <p>The deletion of the Correctional Officer assigned to Programs is in the section entitled Elmwood Men's Facility.</p>			
Subtotal (Recommended Changes)	-6.5	\$ (330,632)	\$ —
Total Recommendation	18.0	\$ 1,484,973	\$ 67,510

Central Services Fund 0001 — Cost Center 24009

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	102.0	\$ 13,787,272	\$ 40,000
Board Approved Adjustments During FY 2007	—	806,400	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	551,711	—
Internal Service Fund Adjustments	—	21,055	—
Other Required Adjustments	—	(806,560)	—
Subtotal (Current Level Budget)	102.0	\$ 14,359,878	\$ 40,000
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	102.0	\$ 14,359,878	\$ 40,000

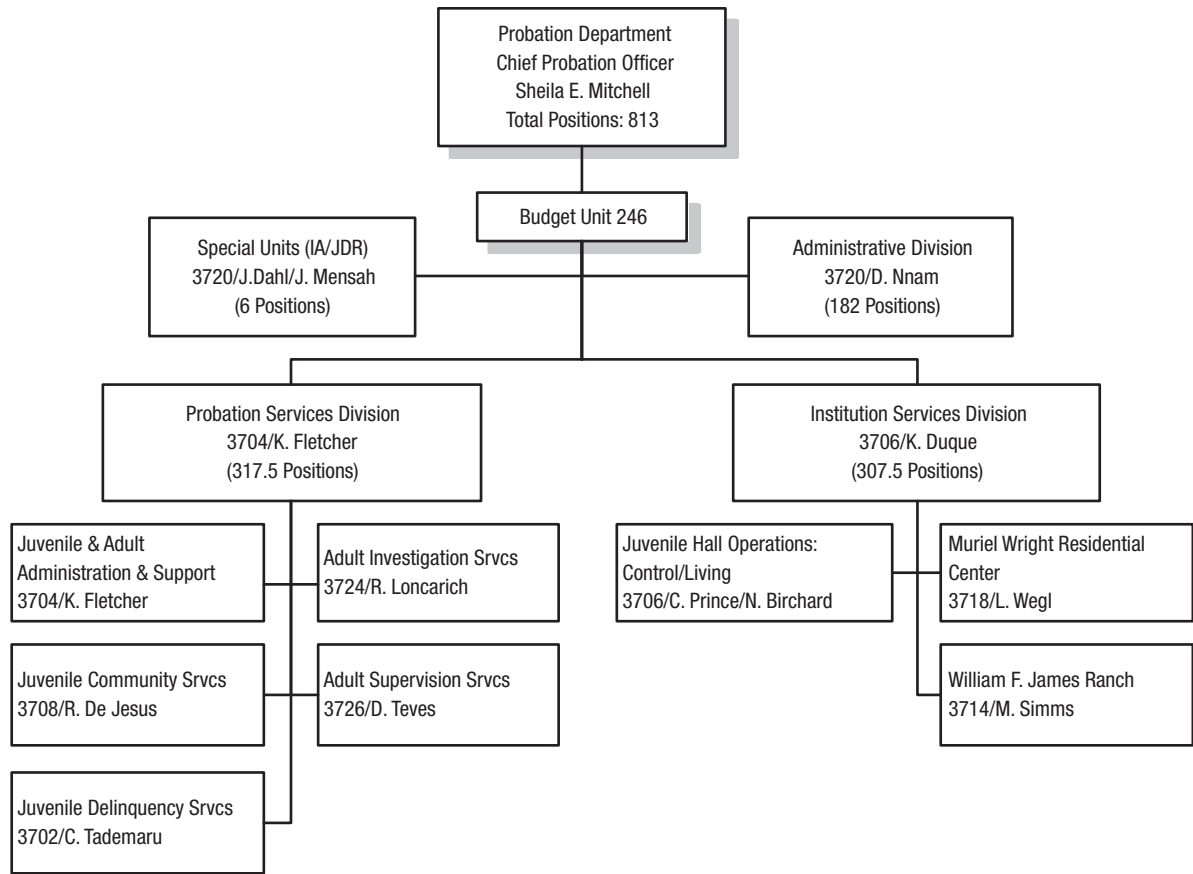


Internal Affairs — Cost Center 24011
Major Changes to the Budget

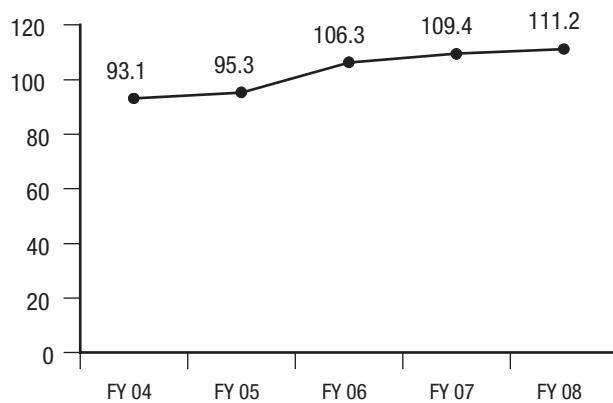
	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	2.0	\$ 445,171	\$ —
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	19,604	—
Internal Service Fund Adjustments	—	9,806	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	2.0	\$ 474,581	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	2.0	\$ 474,581	\$ —



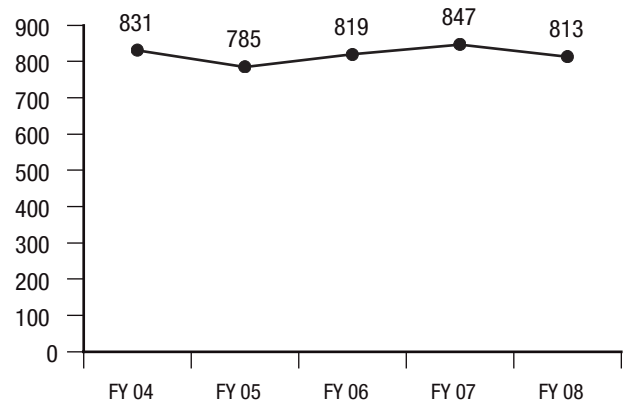
Probation Department



Section 2: Public Safety and Justice



Gross Appropriation Trend



Staffing Trend



Public Purpose

- ➔ Protection of the Community
- ➔ Reduction of Crime
- ➔ Prevention of Repeat Offenders



Performance-based Budget Information

Service Area: Public Safety and Justice					
Desired Results					
1. Increase the number of clients who successfully complete probation. 2. Increase the number of clients who complete payment of restitution to victims of crimes 3. Increase the number of clients who complete their community service work 4. Increase the number of clients who are enrolled in school, training, or employed 5. Decrease the number of clients who are repeat offenders					
Background: There are numerous desired results that have a significant impact upon accomplishing the Probation Department's mission and public purpose. Some desired results must be achieved first, in order to accomplish higher level goals. The above desired results represent a balance of higher level and lower level results that are achievable and measurable. Other desired results for the Department include: Holding Offenders Accountable, Quality Support to the Courts, Lowest Level Effective Sanctions, Restoration of Losses to Victims and the Community, Increase Competency Development, and Safe Custodial Care.					
Performance Indicators	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 (YTD)
Context Measures					
1. Unemployment Rate for Adults	8.2%	6.0%	4.5%	4.7%	N/A
Background: This context measure was chosen as it is one of the general indicators that impacts adult probation activity, although the effect has an undetermined time lag. An increase in unemployment is seen as usually preceding an increase in criminal activity and thus a corresponding increase in demand for probation services.					
2. Juvenile Population in Santa Clara County	442,880	451,420	459,612	465,127	N/A
Background: One factor influencing the rate of juvenile crime is the number of juveniles in the general population. It is anticipated that a rise in the County's juvenile population will correlated directly to an increase in referrals to Juvenile Probation. The initial 2000 data came from the Census and the data for subsequent years are projections derived from the California Department of Finance projections.					
	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 (YTD)
Workload Measures					
1. Number of New Probation Supervision Cases (Avg./Month) (Adult)	625	834	772	794	621
2. Number of New Probation Supervision Cases (Avg./Month) (Juvenile)	174	181	242	318	246
3. Number of Active Probation Supervision Cases (Avg./Month) (Adult)	8,842	10,670	11,646	12,381	12,521
4. Number of Active Probation Supervision Cases (Avg./Month) (Juvenile)	2,408	2,683	2,292	2,718	2,612
Note: New refers to probation grants by the Court to individuals. Active refers to all probationers currently on formal probation as ordered by the Courts. Number of active probationers includes the number of new probation cases.					
Outcome Measures					
1a. Rate of Successful Completion of Probation (Adult)	82%	56%	49%	54%	61%
1b. Rate of Successful Completion of Probation (Juvenile)	89%	91%	85%	71%	76%



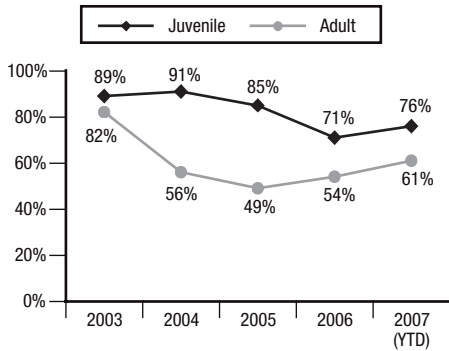
Performance-based Budget Information

Service Area: Public Safety and Justice					
Outcome Measures (Continued)	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 (YTD)
<p>Background: This outcome measure was chosen as an indicator of the success of the Department's most basic function: Supervising clients who have been ordered by the Court onto probation instead of jail/custody. Successful probation is when a client satisfactorily completes the terms and conditions of his/her probation order and a recommendation to terminate probation has been approved by the Court. Accomplishing this desired result in turn supports the accomplishment of higher level results such as preventing repeat offenders, protecting the community, and supporting the Courts. This measure denotes the overall success of a client's probation and is closely related to the desired results of restoring losses, increased competency development, and holding offenders accountable.</p>					
2a. Rate of Payment of Restitution to Victims (Adult)	54%	47%	47%	52%	56%
2b. Rate of Payment of Restitution to Victims (Juvenile)	76%	83%	81%	62%	69%
<p>Background: One of the Department's desired results is to restore losses to victims and the community. This indicator measures the rate at which clients complete their restitution payments to victims of crime, when ordered by the Court.</p>					
3a. Rate of Completion of Community Service Work (Adult)	58%	51%	48%	49%	53%
3b. Rate of Completion of Community Service Work (Juvenile)	87%	90%	93%	79%	85%
<p>Background: One of the Department's desired results is to restore losses to victims and the community. This indicator measures the rate at which clients complete their court-ordered community service work, when ordered by the Court.</p>					
4a. Rate of Successful Enrollment in School, Training, or Employment (Adult)	44%	43%	42%	42%	45%
4b. Rate of Successful Enrollment in School, Training, or Employment (Juvenile)	96%	80%	83%	81%	86%
<p>Background: One of the critical conditions of probation, and one of the Department's desired results, is to improve educational/vocational success for its clients. This measure is a tangible way for the Department to track if clients are successfully enrolled in an education or training program, or employed, by the end of their probation term.</p>					
5. Recidivism - Rate of Clients with New Convictions (Adult)	41%	42%	54%	41%	40%
6. Rate of Clients with New Sustained Petitions (Juvenile)	38%	35%	35%	34%	27%
<p>Background: This measure is the Department's recidivism rate, selected in order to measure success during probation in accomplishing the desired result of preventing repeat offenders. Many factors influence a client's likelihood of committing a new crime and research suggests that we not judge programs solely in terms of recidivism. Nevertheless this is an outcome measure of great public interest, and one which appropriately should be used as a measure of success across the entire spectrum of community services.</p>					

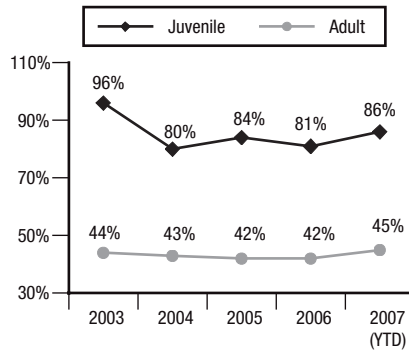


Desired Results

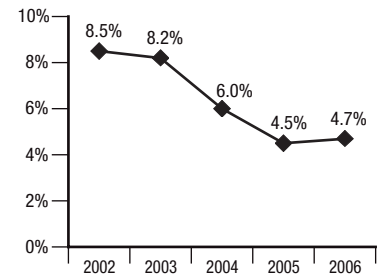
Successful Completion of Probation, which the Department promotes by providing appropriate assessment and level of supervision, monitoring offender compliance with court orders, providing appropriate restitution and community service, and supporting educational and vocational success.



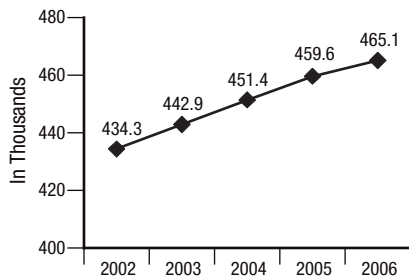
Percent Successful Completion of Probation (Adult & Juvenile)



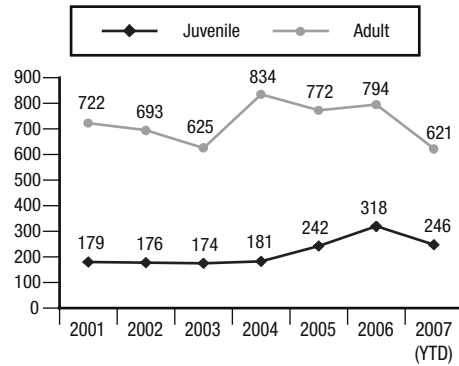
Percent in Education/Training or Employed at Exit (Adult & Juvenile)



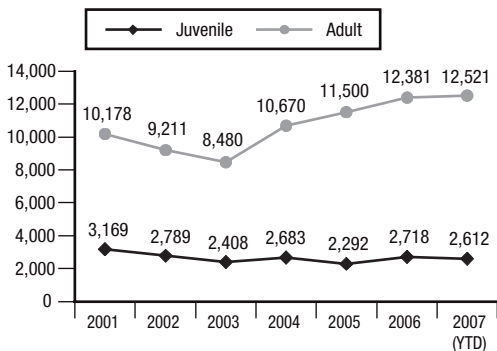
County Adult Unemployment Rate



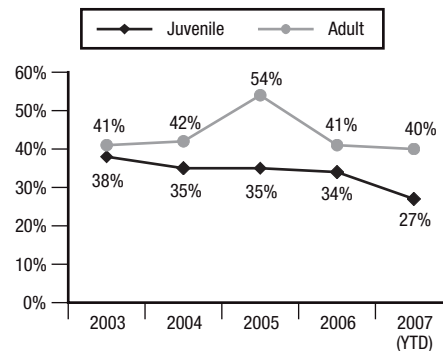
County Total Juvenile Population



New Supervision Cases (Avg/Month)



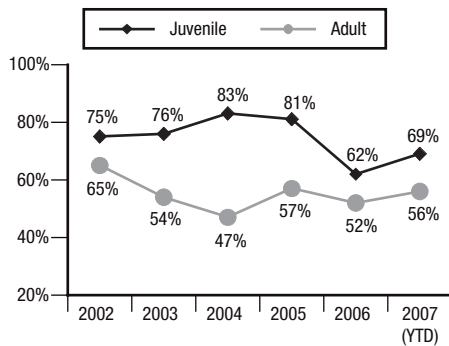
Formal Supervision Caseload



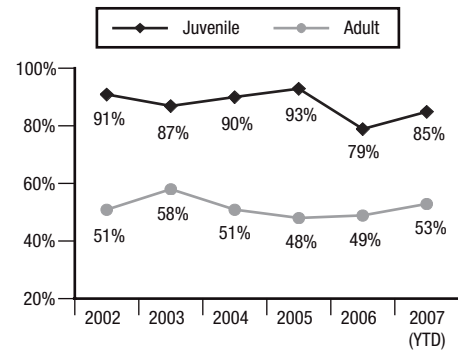
Percent of Clients with New Crime During Probation (Adult & Juvenile)



Restoration of Losses to Victims and the Community, which the Department promotes by providing early intervention through the restorative justice approach, as well as providing appropriate assessment, victim restitution, community service, and monitoring of formal probation cases.



Percent Completion of Victim Restitution (Adult & Juveniles)



Percent Completion of Community Service (Adult & Juveniles)

Description of Major Services

The Probation Department provides a wide range of administrative, rehabilitative, supervision, and Court services for adult and juvenile offenders. Services to the community are as follows:

Juvenile Probation Services

Restorative Justice/Early Intervention Services

- Restorative Justice Program: Restorative justice units coordinate community resources and provide early intervention, prevention and diversion services County-wide.
- Victim Services: Services that actively engage victim participation. Provided by a specialized unit that brings together offenders and victims to address restitution issues and recovery of victim's losses.
- Screening Intake Services: Provided by a probation unit that coordinates family reunification and diversion of low-level offenders, utilizing community resources and mental health counseling.

Supervision Services

- Probation Supervision: Investigation services include an evaluation of the social and legal aspects of the case as well as a recommendation to the Court as to disposition. Supervision services include referral to community and school services as well as assuring compliance with Court orders.

- Community/Education Transition (CET) and Alternative Placement Academy (APA): School-based collaborative program that supports in-home placement for high-risk youth who had been previously Court-ordered to a juvenile rehabilitation facility.
- Gang Violence Suppression: Provided by a probation unit that specializes in the investigation and supervision of adult and juvenile offenders with high-risk gang involvement. The unit coordinates closely with law enforcement agencies, community services, schools, and citizen groups to prevent gang-related crime and violence.
- Court Support: Provided by a probation unit that represents the Probation Department in all juvenile Court hearings.
- Placement/Foster Care: Provided by a probation unit that is responsible for locating an appropriate out-of-home placement for clients with unique treatment and residential requirements and providing ongoing casework services to support family reunification.

Treatment Services

- Substance Abuse Services: The Juvenile Treatment Court and Substance Abuse Unit specializes in assisting youths with serious substance abuse problems.

- **Mental Health Services:** Court for the Individualized Treatment of Adolescents (CITA) and Deputy Probation Officers assigned to mental health caseloads collaborate to bring mental health services to delinquent youths with diagnosed mental health problems.
- **Domestic Violence/Family Violence Services:** The Domestic Violence Court and the Domestic Violence Unit provides a team approach to adjudicating and supervising youths with domestic or family violence offenses.
- **Youth Education Advocate (YEA) Services:** A highly specialized service that upholds the special education rights of juveniles under the Court's jurisdiction.

Custody Services

- **Electronic Monitoring Program/Community Release Program:** Alternative to detention providing intensive supervision including electronic monitoring of youths who would otherwise be held in Juvenile Hall both before and after Court disposition.
- **Juvenile Hall Commitment:** Provided by a specialized unit in Juvenile Hall where offenders are detained for a specific period of time by order of the Court. Youths are afforded full educational, medical, mental health, and treatment services.
- **Juvenile Rehabilitation:** Two minimum security residential facilities to provide treatment, educational services and vocational training services to both male and female offenders. The Department is implementing a new program modality through the Ranch Enhanced Program. The new treatment modality will improve outcome measures for juveniles and reduce the recidivism rates. Enhanced services will be provided to youth in the program, including intensive case management, case monitoring and group counseling. The program will emphasize positive peer-based group counseling that stresses individual responsibility and accountability for personal actions with a focus on asset development. Family-centered services in the treatment plan for youth will also be incorporated. Comprehensive Aftercare Services will also be provided to the youth and families. This new program is part of the County's ongoing juvenile detention reform efforts to reduce minority over-confinement in the County's juvenile facilities, based on national best practice models.

- **Transition Unit:** Youth awaiting out of home placement services are afforded specialized treatment services in Juvenile Hall while pending court-ordered placement in group home or private institution placement. The Transitions Housing Unit Counselors work in collaboration with County Mental Health staff to provide a cognitive model of program delivery including, Aggression Replacement Therapy (ART) group counseling sessions. ART is a recognized best practice model of treatment modality aimed at building youth asset development and teaching youth pro-social skills for anger management and skills in moral reasoning.
- **Community-Based Aftercare:** Twelve-month collaborative program for youths who have graduated from a juvenile rehabilitation facility or from the Juvenile Hall commitment program and are transitioning back to the community.
- **Multi-Agency Assessment:** Provides educational, substance abuse, and mental health assessment, referral services and case and transition plans for youths held in Juvenile Hall for over 72 hours.
- **Screening Services:** Receives youths from law enforcement and determines whether the youth will be admitted to Juvenile Hall. Proactively screens youth for release to parent or responsible adult in lieu of incarceration.

Adult Probation Services

Supervision Services

- **Probation Supervision:** All supervision cases are initially assessed and referred for services by the Assessment Unit. The level of supervision and reporting standards that establish field contact frequency are determined through comprehensive risk and needs assessments. Following assessment, five supervision units at three sites provide general and intensive supervision services for all adult probation clients in Santa Clara County. The most serious offenders that pose the greatest risk to the community and to victims are placed on an intensive level of supervision. Deputy Probation Officers monitor client compliance with Court

orders, participation in treatment programs, completion of community service, and payment of restitution to victims.

- **Administrative Monitoring:** Deputy Probation Officers supervise minimum-risk adult clients who have scored low on the risk and need assessment or have made the satisfactory adjustment to probation over time.
- **Domestic Violence Offender Supervision:** Service provided through a specialized unit that supervises the most serious domestic violence offenders who pose a threat to victims and the community, and certifies mandated batterer's intervention programs.

Treatment and Diversion Services

- **Substance Abuse Services:** The Recovery Services Unit, Substance Abuse Unit and Drug Treatment Court provide services for adult clients with substance abuse offenses in four distinct program areas.
- **Recovery Services:** Provided by Recovery Services Unit. Established in response to State-mandated Substance Abuse and Crime Prevention Act (Proposition 36). Consists of assessment, treatment, and supervision in lieu of incarceration for non-violent substance abusers.
- **Court Services:** The Drug Treatment Court (DTC) provides intensive supervision and collaborative services for clients with more serious drug-related offenses. In DTC the client makes frequent Court appearances and participates in a highly structured regime of supervision, treatment and drug testing.
- **Multiple Offender Program:** The Substance Abuse Unit supervises clients with one or more Driving Under the Influence (DUI) convictions.
- **Deferred Entry of Judgment:** Diversion program that monitors first-time drug offenders for treatment and substance abuse education program completion.

Jail Alternative Services

- **Adult Screening:** Service provided by probation unit that screens clients for jail alternative program eligibility. Programs include Public Service Program, County Parole, Day Reporting, Work Furlough, Electronic Monitoring Program, and Regimented Corrections Program.

- **Electronic Monitoring Program:** An alternative to detention, providing intensive supervision including electronic monitoring of adult clients that would otherwise be held in County Jail.
- **Women's Residential Center and Men's Work Furlough:** Transition services for male and female inmates provided at two residential facilities.

Sentencing Reports and Direct Court Services

- **Pre-Sentence Investigation:** Investigation Units provide this mandated service at the main adult probation office and at the North County office. When the Court refers a case, a detailed report is provided to the Court for the Sentencing Hearing.
- **Court Services:** Provided to all Superior Courts located in Santa Clara County. These services are the direct link between the Court and Probation in Sentencing Hearings, Settlement Conferences, Felony Advanced Resolution Calendars, and Narcotic Case Resolution Hearings.



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
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	Generate savings by assigning staff grant-funded activities and increase the Adult Electronic Monitoring Fee.	▣
Administration and Support	Yes	Required	Increase Juvenile Hall and Rehabilitation Fee and reduce departmental expenditures.	▣
Community-Based Aftercare	Yes	Non-Mandated		■
Services to Bilingual Clients	Yes	Non-Mandated		■
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		■

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
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: Santa Clara County currently operates the last program of this kind in the State. Los Angeles County eliminated its work furlough program approximately two years ago. These programs provide 56 beds for women, and 264 beds for men, offering transition services for sentenced offenders to continue to work or pursue education programs in the community during the day, while serving sentences in confinement at night. Since 2002, the number housed in Men's Work Furlough has not risen above 170 residents, and for the Women's Residential Center not above 50 residents.

A variety of life skills programs are provided at the facilities to assist those serving time. Room and board is charged on a pro-rata basis to help offset 22% of the operating costs between the two programs. Some alternatives to these programs are jail or the Electronic Monitoring Program (EMP). Based on an analysis of court orders and classification levels over a 30 month period of time, an average of 79% of the population is eligible for EMP.

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)
(36.0)	Total		(\$3,890,057)

Service Impact: The Department will no longer provide this alternative custody program for working adult males and females. An increase in court referrals for the EMP is anticipated. The table below shows the anticipated change in housing for these inmates, and is an estimate as of January 2007. The Probation Department has met with the Superior Court and advised them of plans to increase the use of the EMP for appropriate low risk offenders, and the implementation of Global Tracking Services for medium risk offenders.

Residents at Work Furlough and Women's Residential			
Facility	# of Residents	# Eligible for Alternatives	# Returned to DOC
MWF	113	52	61
WRC	44	32	12
	157	84	73



Discussions will be initiated with the Facilities and Fleet Department regarding the relinquishment of the facilities. Women’s Residential is an apartment facility, whereas the Men’s Work Furlough is dorm style.

The filled positions which are unable to be placed elsewhere will work at the Juvenile Hall and the Ranches until January 27, 2008.

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. These positions also provide intensive supervision to residents released on County Parole and the Electronic Monitoring Program.

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)
(3.0)	Total		(\$345,681)

Service Impact: Two Deputy Probation Officers formerly with Work Furlough will be reassigned to this unit, thereby allowing for these reductions.

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: The Department assessed its service demands on its non-mandated and grant funded programs with the goal of maximizing grant funding for existing services. 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 assignment of existing staff to this program allows for the reduction of contract services of \$258,951 without loss of grant reimbursement. County staff will provide services in the Restorative Justice (RJP) and the Aftercare Reintegration Programs (ARP) that were previously provided through contracts.

RJP is a countywide program that uses balanced and restorative justice principles to prevent youth from further penetrating the juvenile justice system. ARP provides intensive case management for youth who are released from custody after serving a commitment of forty days or longer.

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

Service Impact: Remaining staff in the non-mandated programs will continue to provide service with no anticipated impact on clients. Clients previously served by contractors in the JJCPA program will now be served by the aforementioned County staff.

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.

Service Impact: Additional resources will allow the Department to avoid additional reductions in personnel or client services.

Ongoing Revenue: \$101,636

Administration

Reduce Services and Supplies: Reduce services and supplies appropriations by \$164,988.



Service Impact: This reduction is the least disruptive to the core function of the Department and will not impact agreements for services with community-based organizations.

Ongoing Savings: \$164,988

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

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

Probation Department — Budget Unit 246 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
24615	Administrative Division Fund 0001	\$ 22,934,525	\$ 24,644,889	\$ 25,038,694	\$ 27,012,781	\$ 2,367,892	9.6%
24616	Probation Svcs Div Fund 0001	41,847,536	43,634,836	44,495,106	46,468,096	2,833,260	6.5%
24617	Institution Services Division	39,389,052	40,659,222	42,069,511	37,284,183	(3,375,039)	-8.3%
Total Net Expenditures		\$ 104,171,114	\$ 108,938,947	\$ 111,603,311	\$ 110,765,060	\$ 1,826,113	1.7%

Probation Department — Budget Unit 246 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
24615	Administrative Division Fund 0001	\$ 23,119,455	\$ 24,820,579	\$ 25,214,384	\$ 27,197,711	\$ 2,377,132	9.6%
24616	Probation Svcs Div Fund 0001	42,183,398	43,960,056	44,783,243	46,756,233	2,796,177	6.4%
24617	Institution Services Division	39,389,052	40,659,222	42,069,511	37,284,183	(3,375,039)	-8.3%
Total Gross Expenditures		\$ 104,691,905	\$ 109,439,857	\$ 112,067,138	\$ 111,238,127	\$ 1,798,270	1.6%

Probation Department — Budget Unit 246 Expenditures by Object

Object	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 85,907,847	\$ 90,050,058	\$ 90,320,895	\$ 91,696,237	\$ 1,646,179	1.8%
Services And Supplies	18,587,426	18,989,399	20,151,963	19,541,890	552,491	2.9%
Fixed Assets	96,632	400,400	1,594,280	—	(400,400)	-100.0%
Operating/Equity Transfers	100,000	—	—	—	—	—
Subtotal Expenditures	104,691,905	109,439,857	112,067,138	111,238,127	1,798,270	1.6%
Expenditure Transfers	(520,791)	(500,910)	(463,827)	(473,067)	27,843	-5.6%
Total Net Expenditures	104,171,114	108,938,947	111,603,311	110,765,060	1,826,113	1.7%



Probation Department — Budget Unit 246

Revenues by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
24615	Administrative Division Fund 0001	\$ 32,044,901	\$ 28,260,150	\$ 28,987,118	\$ 23,751,268	\$ (4,508,882)	-16.0%
24616	Probation Svcs Div Fund 0001	5,688,672	6,198,656	6,501,545	10,460,216	4,261,560	68.7%
24617	Institution Services Division	1,324,191	1,370,000	1,370,000	872,345	(497,655)	-36.3%
Total Revenues		\$ 39,057,763	\$ 35,828,806	\$ 36,858,663	\$ 35,083,829	\$ (744,977)	-2.1%

Administrative Division Fund 0001 — Cost Center 24615

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	182.0	\$ 24,644,889	\$ 28,260,150
Board Approved Adjustments During FY 2007	4.0	393,805	726,968
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	1.0	1,527,020	—
Internal Service Fund Adjustments	—	1,241,543	—
Other Required Adjustments	—	(296,425)	(5,309,355)
Subtotal (Current Level Budget)	187.0	\$ 27,510,832	\$ 23,677,763
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
FY 2008 Data Processing Adjustment	—	(128,377)	—
Decision Packages			
1. Transfer staff from General Fund to Grant-Funded Activities	-1.0	(66,547)	—
This recommendation shifts 1.0 FTE Justice System Clerk I (F38) from General Fund to Grant-funded activities.			
2. Technology Project	—	24,000	—
This recommendation recognizes ongoing IT support to maintain the Document Management Pilot System.			
3. Eliminate Work Furlough Programs	-1.0	(196,624)	—
Delete 1.0 FTE Storekeeper (G81) effective January 27, 2008 and reduce services and supplies by \$239,764. Ongoing annual savings is \$313,269. One-time bridge funding from July 1, 2007 to January 28, 2008 is recommended at \$43,140.			
4. Juvenile Hall and Rehabilitation Facilities Fee	—	—	73,505
Increase revenue by \$73,505 related to an increase in the Juvenile Hall and Rehabilitation Facilities fee.			
5. Eliminate Work Furlough Programs	-3.0	(103,418)	—
Delete 3.0 FTE Law Enforcement Clerks effective January 27, 2008. Ongoing annual savings is \$233,019. One-time bridge funding from July 1, 2007 to January 28, 2008 is recommended at \$129,601.			
6. Adult Screening Unit	-1.0	(27,085)	—
Delete 1.0 FTE Law Enforcement Clerk (D43) effective January 27, 2008. Ongoing annual savings is \$71,896. One-time bridge funding from July 1, 2007 to January 28, 2008 is recommended at \$44,811.			
Subtotal (Recommended Changes)	-6.0	\$ (498,051)	\$ 73,505
Total Recommendation	181.0	\$ 27,012,781	\$ 23,751,268



Probation Svcs Div Fund 0001 — Cost Center 24616

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	318.5	\$ 43,634,836	\$ 6,198,656
Board Approved Adjustments During FY 2007	1.0	860,270	302,889
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	6.0	3,001,006	—
Internal Service Fund Adjustments	—	481,787	—
Other Required Adjustments	—	(1,049,391)	3,930,540
Subtotal (Current Level Budget)	325.5	\$ 46,928,508	\$ 10,432,085
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
1. Transfer Existing Staff to JJCPA	-3.0	(298,923)	—
This recommendation shifts the following staff from General Fund to Grant-funded activities:			
◆ 1.0 FTE Supervising Probation Officer (X48)			
◆ 2.0 Probation Community Worker (E19).			
2. Juvenile Justice Crime Prevention Act	4.0	106,519	—
Reduce contracts appropriation by \$258,951 and shift the following staff from from General Fund to Grant-funded activities:			
◆ 1.0 FTE Supervising Probation Officer (X48);			
◆ 1.0 FTE Justice System Clerk I (F38); and			
◆ 2.0 FTE Probation Community Worker (E19).			
Total cost of positions \$365,470.			
3. Increase Probation Fees	-2.0	(268,008)	28,131
Delete 2.0 FTE Deputy Probation Officer (X50) effective July 1, 2007 for an ongoing savings of \$268,008 and increase revenue by \$28,131 related to an increase in the Adult Electronic Monitoring fee. Total ongoing annual savings is \$296,139.			
Subtotal (Recommended Changes)	-1.0	\$ (460,412)	\$ 28,131
Total Recommendation	324.5	\$ 46,468,096	\$ 10,460,216

Institution Services Division — Cost Center 24617

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	346.5	\$ 40,549,222	\$ 1,260,000
Board Approved Adjustments During FY 2007	—	1,410,289	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-7.0	908,426	—
Internal Service Fund Adjustments	—	50,862	—
Other Required Adjustments	—	(1,418,260)	587,345
Subtotal (Current Level Budget)	339.5	\$ 41,500,539	\$ 1,847,345
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Elimination of MWF			
	—	(15,338)	—
Elimination of WRC			
	—	(7,476)	—
Decision Packages			
1. Eliminate Men's Work Furlough Program	-18.0	(2,537,713)	(810,000)



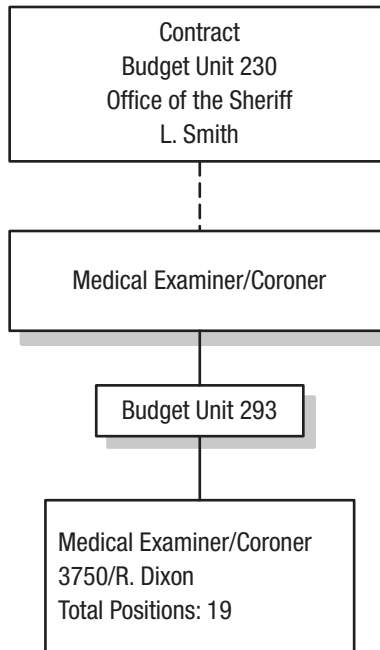
Institution Services Division — Cost Center 24617

Major Changes to the Budget

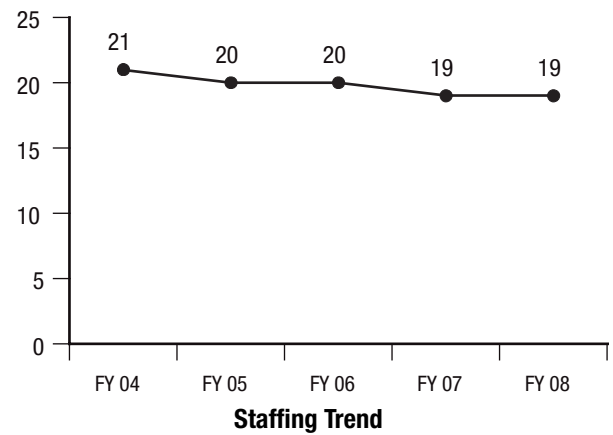
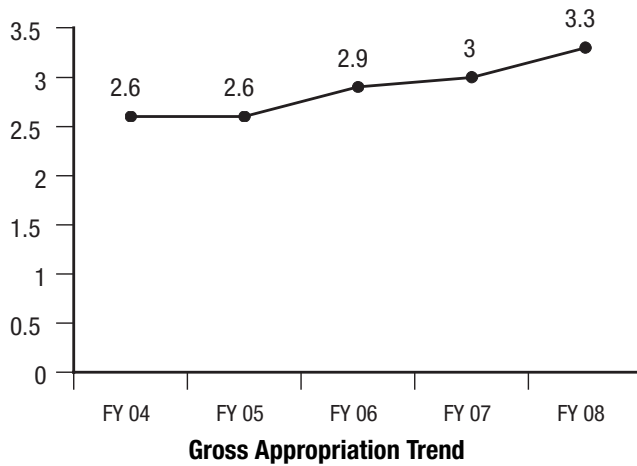
	Positions	Appropriations	Revenues
Delete the following positions effective January 27, 2008 for an ongoing savings of \$2,323,270:			
◆ 1.0 Cook II (H59)			
◆ 2.0 Cook I (H60)			
◆ 4.0 Supervising Group Counselor (X25)			
◆ 11.0 Sr. Group Counselor (X27)			
One-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$258,258. In addition, revenue is reduced by \$810,000 and services and supplies are reduced by \$472,701. Total ongoing annual savings is \$1,985,971.			
2. Eliminate Women's Residential Center	-14.0	(1,690,829)	(200,000)
Delete the following positions effective January 27, 2008 for an ongoing savings of \$1,695,552:			
◆ 1.0 Cook II (H59)			
◆ 2.0 Cook I (H60)			
◆ 2.0 Supervising Group Counselor (X25)			
◆ 9.0 Sr. Group Counselor (X27)			
One-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$129,601. In addition, revenue is reduced by \$200,000 and services and supplies are reduced by \$132,402. Total ongoing annual savings is \$1,627,954.			
Subtotal (Recommended Changes)	-32.0	\$ (4,251,356)	\$ (1,010,000)
Total Recommendation	307.5	\$ 37,249,183	\$ 837,345
Juvenile Welfare Trust (Fund Number 0318)			
FY 2007 Approved Budget	—	\$ 35,000	\$ 35,000
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 35,000	\$ 35,000
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 35,000	\$ 35,000



Medical Examiner-Coroner



Section 2: Public Safety and Justice



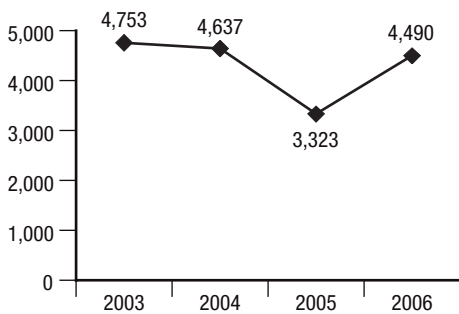
Public Purpose

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



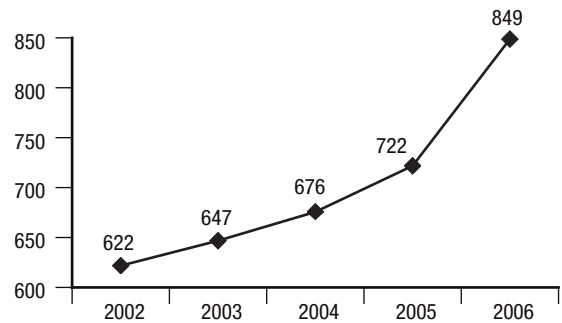
Desired Results

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



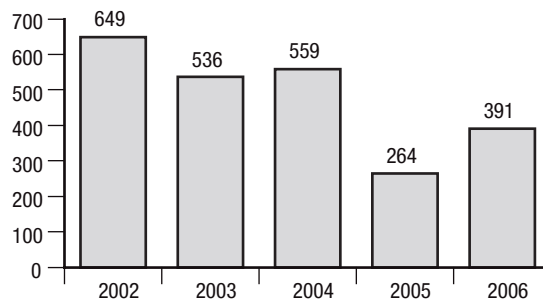
Total Incoming Reportable Cases

This represents all the deaths that occurred in Santa Clara County that are required by law to be reported to and reviewed by the Coroner's Office.



Total Autopsy Cases

This is the number of complete autopsies performed by the Forensic Pathologists.



Total External Cases

External cases do not require a complete autopsy. The decedent's medical file is reviewed and a death certificate is prepared and signed.



Description of Major Services

Since July 1, 2004, the Sheriff's Office has been responsible for the administrative management of the Medical Examiner-Coroner's Office.

Completion of Death Determination Investigation

This service includes investigation into the cause and manner of death, laboratory testing and other medical investigation by physicians and investigation staff. This service is mandated by State of California Government Code Section 27491 which requires investigation by the coroner into all deaths occurring in the County of Santa Clara which are unexpected or unexplained.

Professional and Community Education

The Office of the Medical Examiner-Coroner regularly provides educational opportunities to medical students and other health care professionals by offering ongoing

internships and resident training opportunities. In addition, the Department conducts on-site scientific seminar education to high school, community college, and university students.

The Office of the Medical Examiner-Coroner also offers educational opportunities to law enforcement, fire and paramedic personnel. These experiences allow participants to come in close contact with the deceased in a highly controlled and supportive environment.

The department participates in a wide variety of community outreach educational presentations. Many, such as Sober Graduation and Every 15 Minutes, target teenage drinking and driving awareness.

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
Administration and Support	Yes	Required	Increase existing fee collected from funeral 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

Increase Body Removal Fee Revenue: This revenue adjustment is based on a fee increase to the funeral homes for the removal of bodies. Existing statute allows the Department to recover actual costs for service. The increased fee was implemented in 2006, and revenue trend data supports an increase for FY 2008.

Ongoing Revenue: \$50,000

▲ Investigation

Increase Overtime Expenses: Due to the 7-day-per-week, 24-hour-per-day operation of the Department, there is a need for scheduling flexibility in the Investigation Division.

Service Impact: During shift changes in the Medical Examiner-Coroner's Office, law enforcement officers in the field may need to wait for an investigator's response.



Increasing overtime expenses provides scheduling flexibility so that shift changes are less disruptive to the investigation. This also allows investigative reports to be completed at the end of each shift, so the pathologists have the most updated information prior to the start of the autopsy work.

Ongoing Cost: \$25,000

Service Impact: The Department is required to use the services of an accredited laboratory for post-mortem toxicology testing on blood and tissue samples. Due to the extensive testing needed for some cases, this service cannot be performed in-house. Over the last several years, there has been an increased need for this service.

Ongoing Cost: \$25,000

▲ Autopsy-Related

Increase Contract Services: This recommendation increases expenses for contract services related to toxicology reports for autopsies.

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

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
3750	Med-Exam/Coroner Fund 0001	\$ 2,839,690	\$ 2,971,831	\$ 2,971,831	\$ 3,301,893	\$ 330,062	11.1%
Total Net Expenditures		\$ 2,839,690	\$ 2,971,831	\$ 2,971,831	\$ 3,301,893	\$ 330,062	11.1%

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

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
3750	Med-Exam/Coroner Fund 0001	\$ 2,839,690	\$ 2,971,831	\$ 2,971,831	\$ 3,301,893	\$ 330,062	11.1%
Total Gross Expenditures		\$ 2,839,690	\$ 2,971,831	\$ 2,971,831	\$ 3,301,893	\$ 330,062	11.1%

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

Object	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 2,361,772	\$ 2,475,604	\$ 2,475,604	\$ 2,688,245	\$ 212,641	8.6%
Services And Supplies	477,918	496,227	496,227	613,648	117,421	23.7%
Subtotal Expenditures	2,839,690	2,971,831	2,971,831	3,301,893	330,062	11.1%
Total Net Expenditures	2,839,690	2,971,831	2,971,831	3,301,893	330,062	11.1%



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

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
3750	Med-Exam/Coroner Fund 0001	\$ 161,771	\$ 175,937	\$ 175,937	\$ 225,937	\$ 50,000	28.4%
Total Revenues		\$ 161,771	\$ 175,937	\$ 175,937	\$ 225,937	\$ 50,000	28.4%

Med-Exam/Coroner Fund 0001 — Cost Center 3750
Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	19.0	\$ 2,971,831	\$ 175,937
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	187,641	—
Internal Service Fund Adjustments	—	92,451	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	19.0	\$ 3,251,923	\$ 175,937
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
FY 2008 Data Processing Adjustment	—	(30)	—
Decision Packages			
1. Increase Revenues and Expenses	—	50,000	50,000
This recommendation increases Body Removal Fee revenue, and expenses for contract services and overtime.			
Subtotal (Recommended Changes)	—	\$ 49,970	\$ 50,000
Total Recommendation	19.0	\$ 3,301,893	\$ 225,937





Section 3: Children, Seniors and Families

Section 3: Children, Seniors
and Families



Children, Seniors and Families

Mission

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



Departments

➤ Child Support Services

➤ Social Services Agency

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

Children, Seniors and Families

Child Support Services
Budget Units 200

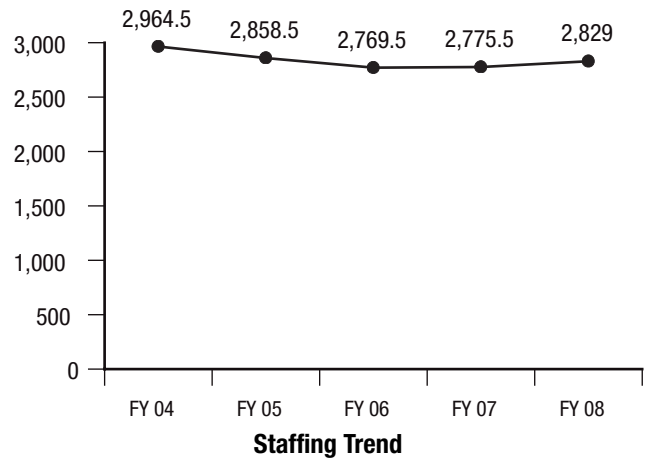
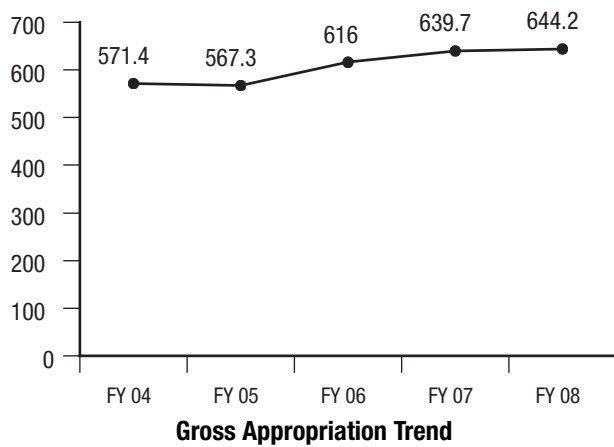
Employment and Benefit Services – SSA
Budget Unit 504

Agency Office – SSA
Budget Unit 502

Aging and Adult Services – SSA
Budget Unit 505

Family and Children's Services – SSA
Budget Unit 503

Section 3: Children, Seniors and Families



Net Expenditures By Department

BU	Department Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
200	Dept Of Child Support Services	\$ 38,189,112	\$ 38,226,425	\$ 38,394,139	\$ 37,974,078	\$ (252,347)	-0.7%
502	Social Services Agency	114,339,704	121,174,636	123,250,686	125,324,192	4,149,556	3.4%
503	Department of Family and Children Services	166,305,874	176,924,434	177,400,132	180,819,628	3,895,194	2.2%
504	Department of Employment and Benefit Services	252,999,137	275,014,490	281,609,487	269,414,818	(5,599,672)	-2.0%
505	Department of Aging and Adult Services	26,703,963	28,335,230	30,382,316	30,657,068	2,321,838	8.2%
Total Net Expenditures		\$ 598,537,790	\$ 639,675,215	\$ 651,036,760	\$ 644,189,784	\$ 4,514,569	0.7%

Gross Expenditures By Department

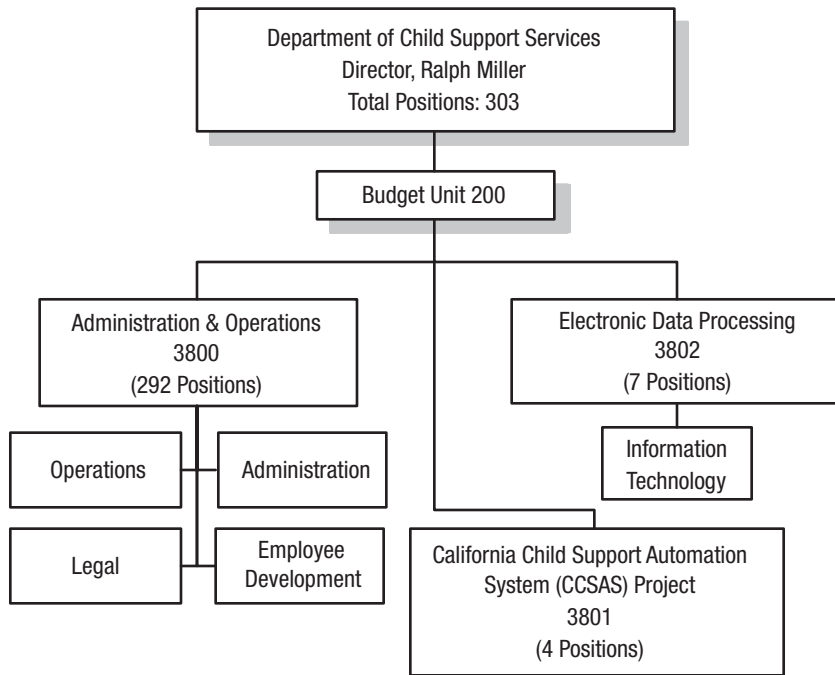
BU	Department Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
200	Dept Of Child Support Services	\$ 38,189,112	\$ 38,226,425	\$ 38,394,139	\$ 37,974,078	\$ (252,347)	-0.7%
502	Social Services Agency	114,339,704	121,174,636	123,250,686	125,324,192	4,149,556	3.4%
503	Department of Family and Children Services	166,305,874	176,924,434	177,400,132	180,819,628	3,895,194	2.2%
504	Department of Employment and Benefit Services	252,999,137	275,014,490	281,609,487	269,414,818	(5,599,672)	-2.0%
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Total Gross Expenditures		\$ 598,537,790	\$ 639,675,215	\$ 651,036,760	\$ 644,189,784	\$ 4,514,569	0.7%

Revenues By Department

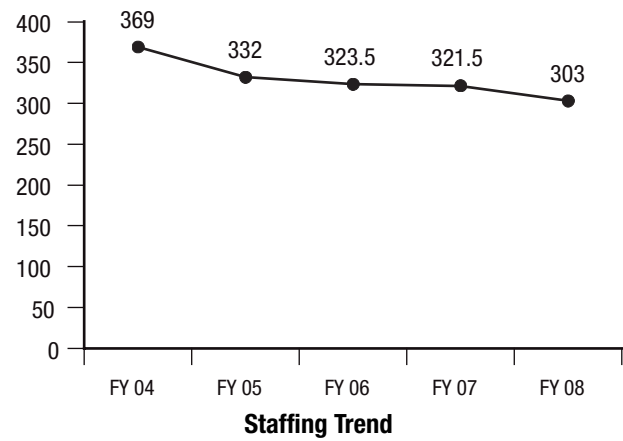
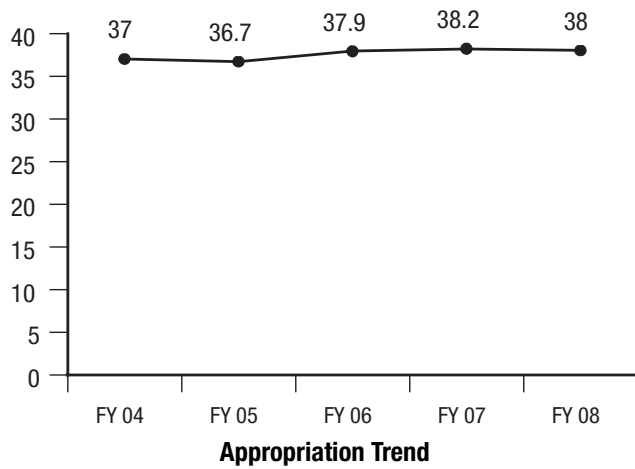
BU	Department Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
200	Dept Of Child Support Services	\$ 35,186,221	\$ 38,226,425	\$ 38,394,139	\$ 37,974,078	\$ (252,347)	-0.7%
502	Social Services Agency	292,992,369	276,750,888	282,236,554	308,920,230	32,169,342	11.6%
503	Department of Family and Children Services	105,014,786	107,199,084	107,199,084	110,391,078	3,191,994	3.0%
504	Department of Employment and Benefit Services	113,727,293	127,702,430	127,702,430	113,379,251	(14,323,179)	-11.2%
505	Department of Aging and Adult Services	5,778,364	5,697,345	6,822,648	5,753,385	56,040	1.0%
Total Revenues		\$ 552,699,034	\$ 555,576,172	\$ 562,354,855	\$ 576,418,022	\$ 20,841,850	3.8%



Department of Child Support Services



Section 3: Children, Seniors and Families



Public Purpose

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



Desired Results

The Department of Child Support Services promotes healthy children by working to ensure they receive adequate financial and medical support from both parents. This is accomplished by ensuring that parents provide child support and health insurance. The Department also promotes a reduction in the need to provide public financial assistance to single parent families, thereby reducing the need for taxpayer support.

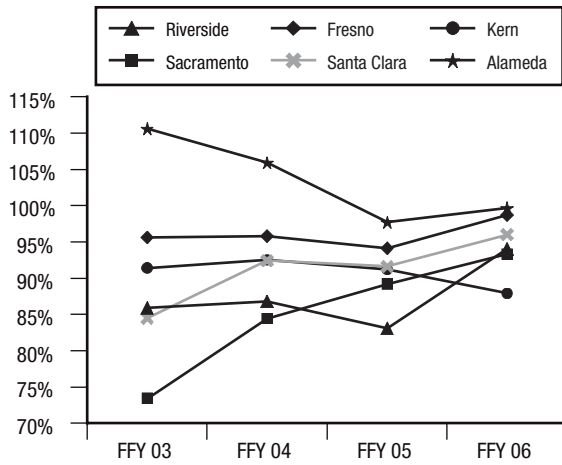
Measuring the success of these desired results is best described through the Federal and State reporting statistics provided in the graphs below.

In reviewing the statewide average and county performance measures that follow, it is important to be cognizant of caseload size and demographic differences. Of the 58 California counties, only nine have more cases per FTE than Santa Clara County. Neighboring Alameda County has 166 cases per FTE compared to Santa Clara County's 210 cases per FTE.

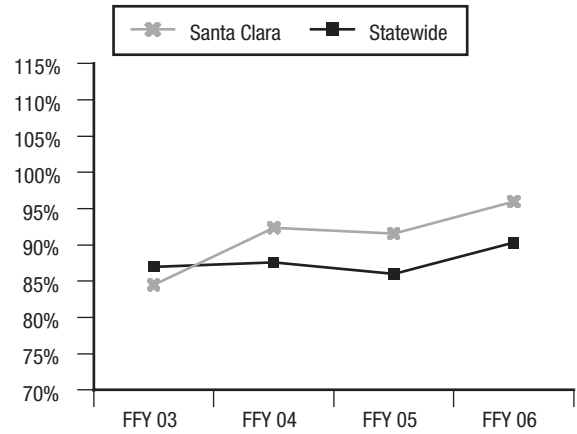
In addition, the County's current assistance cases comprise a greater percentage of the Department's caseload (27.7%) when compared to the statewide average (25%) or Alameda County (22.7%). Conversely, the County's "never assistance" cases comprise a significantly lower percentage of the Department's caseload (17.6%) when compared to the statewide

average (26.4%) or Alameda County (25.3%). Current assistance cases generally produce lower performance numbers than "never assistance" cases.

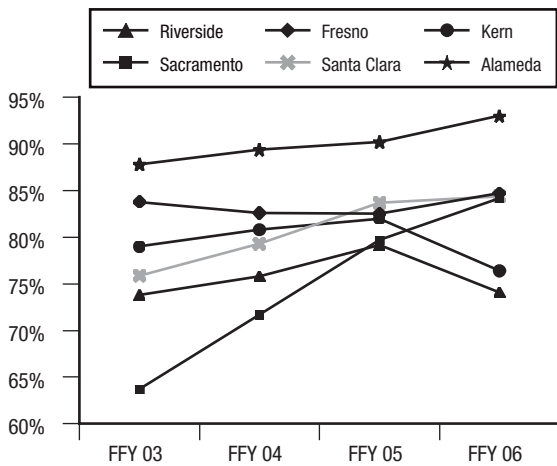
Federal Measurements. The following measurements are used by the Federal government to assess the performance of local child support collection efforts. Statewide averages and those of comparable counties are provided for benchmarking purposes.



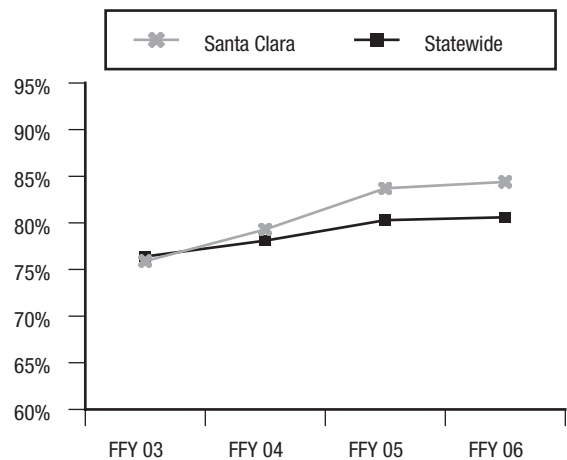
Paternity Establishment Percentage
Comparable Counties



Paternity Establishment Percentage
Santa Clara County and Statewide

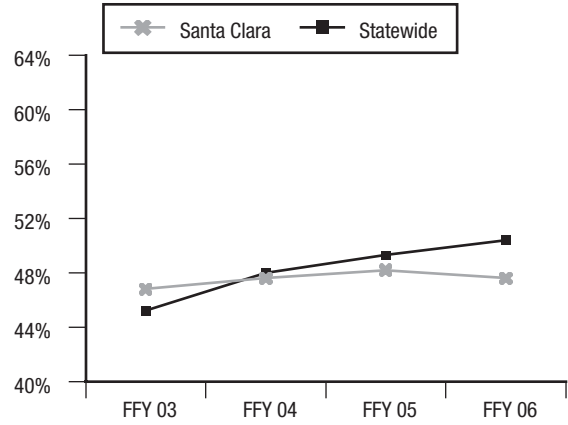
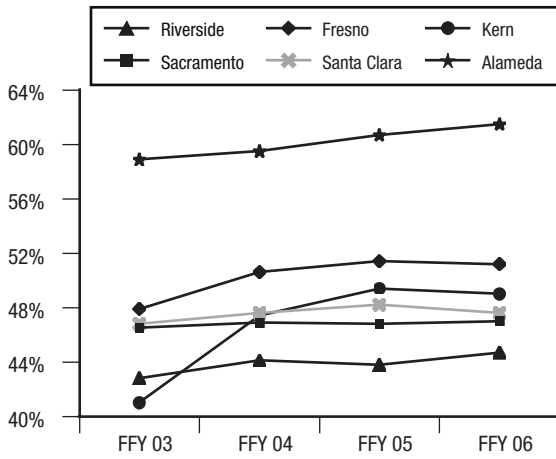


Percentage of Cases with a Child Support Order
Comparable Counties



Percentage of Cases with a Child Support Order
Santa Clara County and Statewide





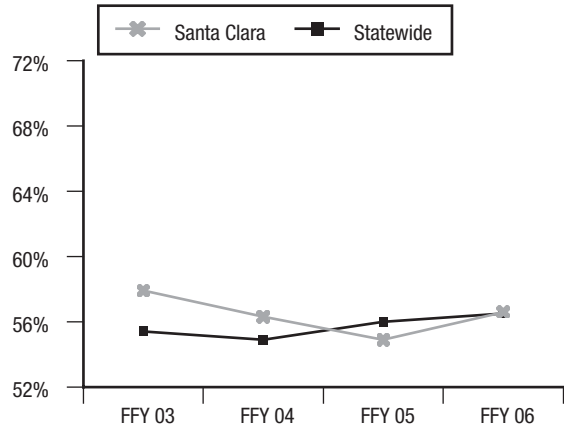
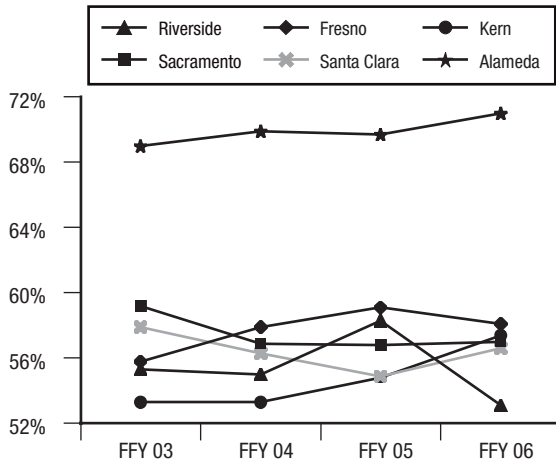
Percentage of Current Support Collected

Comparable Counties

Santa Clara County and Statewide

Total amount of current support collected as compared to the total amount of current support owed.
 Goal set by the State was 50.3% in Federal Fiscal Year 2006.
 Santa Clara County is 50.2% as of March 2007.

Federal Measurements (continued)



Percentage of Cases with Collections on Arrears

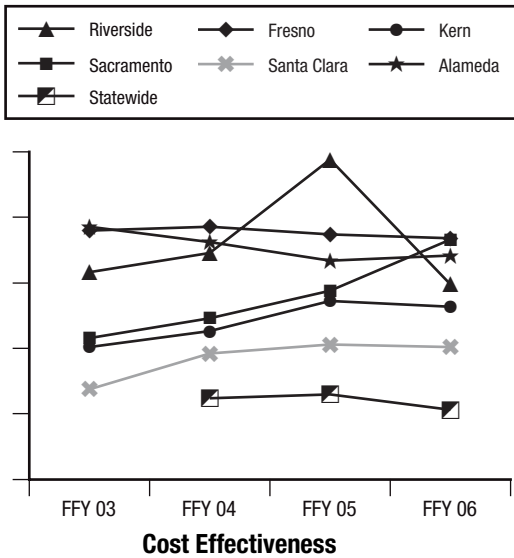
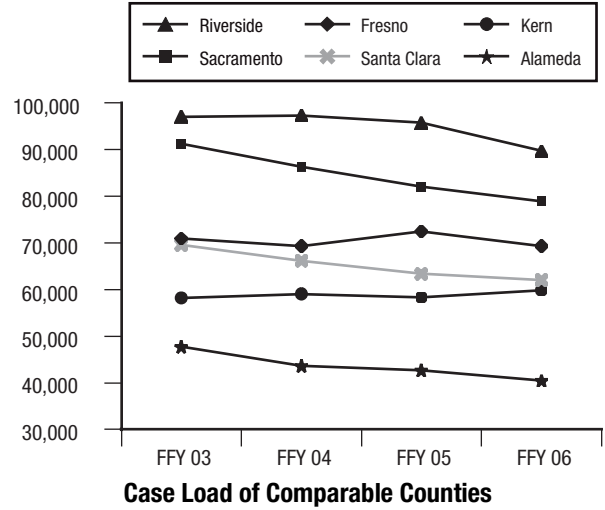
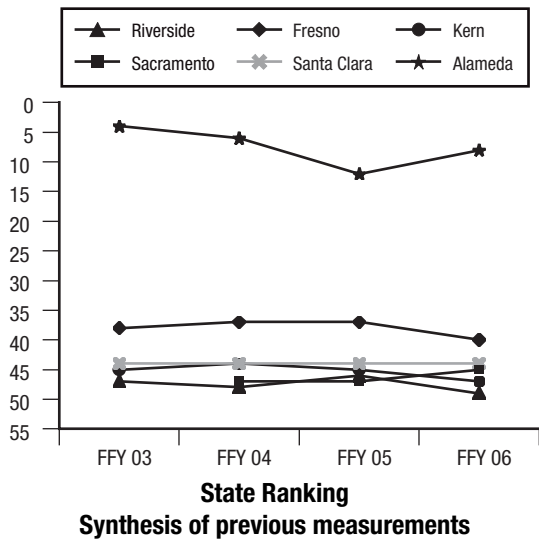
Comparable Counties

Santa Clara County and Statewide

Goal set by the State was 55.6% in Federal Fiscal Year 2006.



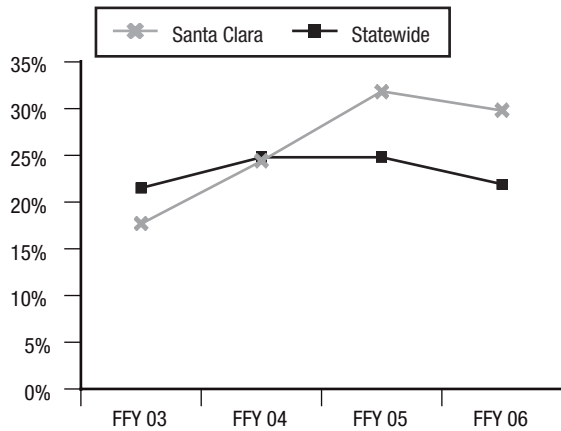
Federal Measurements (continued)



Cost effectiveness indicates total amount of child support collected for every dollar spent on administrative expenses.

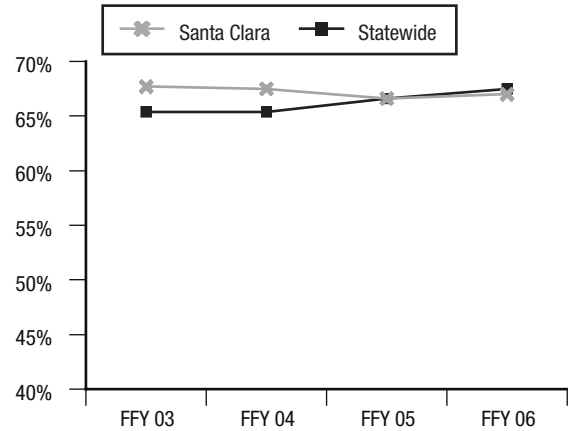


State Performance Measures. The following measurements are used by the State government to assess the performance of local child support collection efforts. Statewide averages are provided for benchmarking purposes.

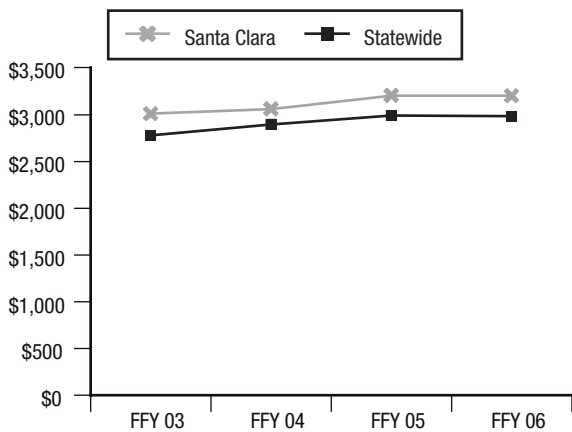


Percentage of Cases with a Support Order Established

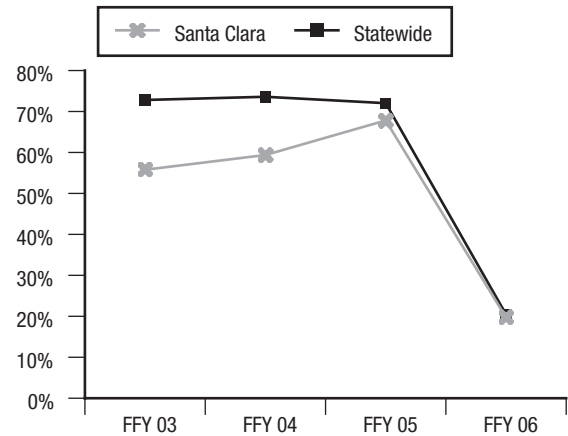
Percent of cases with a support order established during the report period.



Percentage of Cases with Collections of Current Support



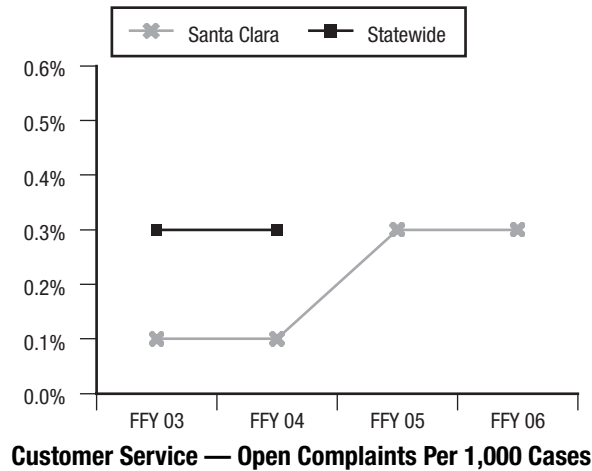
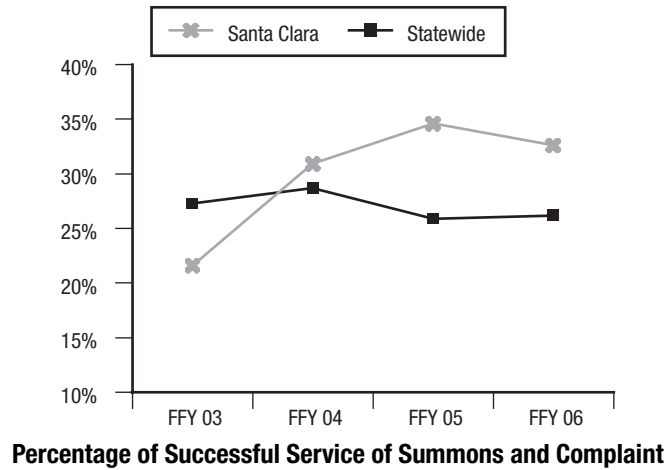
Average Amount Distributed per Case with Collections



Percentage of Cases with Medical Support Ordered

Note: Methodology changed in FFY 2006--cases with arrears-only orders were removed from the calculation. Data from prior fiscal years is not comparable to FFY 2006.





Total number of open complaints divided by total caseload. The resulting measurement is then converted to depict the percentage for every 1,000 cases. In FFY 2006 the County received 19 open complaints out of 62,047 cases. Statewide information has not yet been published for FFY 2005 and FFY 2006.

Description of Major Services

The Department of Child Support Services (DCSS) works to ensure that parents provide child support and health insurance. Following are the major services provided to children and their families.

Establishment of Paternity and Court Orders

These services promote adequate financial and medical support for minor children. The first step in obtaining a child support order is to establish paternity, which means determining the legal father of the child. Determining paternity establishes important legal rights, such as the right to custody and visitation, and

the right to obtain school and health records. It also creates legal responsibilities, such as paying child support and providing medical coverage for the child. Parental involvement in child support cases is important to the well-being of children in our community.

Services are available to everyone. Cases are opened upon receipt of an application, referral from the Social Services Agency, or request from another jurisdiction. The Department then initiates a series of actions designed to establish paternity and obtain court orders for child support and health insurance. When a case is



opened, the non-custodial parent must be located to begin the process of obtaining and enforcing a court order. The Department utilizes all available information and various databases to identify the whereabouts of parents.

The legal father of a child must be established before an order for support can be obtained. An alleged father may contest the establishment of paternity by requesting a genetic test. Once paternity is established, legal guidelines are applied to determine the amount of child support to be paid. The guidelines generally consider the ability of both parents to provide support, the amount of time each parent spends with the child, and the child's financial needs. The Department also obtains medical support orders.

Enforcement of Court Orders

Court orders are enforced to ensure that child support payments are timely and properly made, which is accomplished by:

- Wage assignments (court-ordered payroll deductions).
- Increasing the use of automatic fund transfers for individuals.
- Intercepts of Federal and State tax refunds.
- Intercepts of unemployment, disability benefits, and lottery winnings.
- License and passport revocations, when necessary.
- Contempt of court proceedings for willful failure to comply with judgments and orders.
- A review of all active cases every 3 years for a possible modification.

Distribution of Child Support Collections

DCSS minimizes the taxpayer burden by reducing the need for public assistance to single parent families. By collecting and distributing child support payments to families, the Department helps reduce the need for public assistance while maintaining financial support for children. Distribution of child support payments to families is a priority.

- Over 60% of money collected comes from wage assignments which are court-ordered deductions from wages for child support. All court orders include wage assignments.

- The next largest collection source is direct payments from self-employed non-custodial parents.
- A third significant collection source is tax intercepts.

Over 80% of payments are currently received by mail. The Department provides other ways to allow parents or employers to easily make payments:

- Self-employed parents can make electronic fund transfers from their banks.
- Employers can electronically transfer monies withheld from wages to DCSS.
- Support payments can be made by credit card.
- Clients may make payments to a cashier located in the lobby of the Department.

Customer Service

The California Department of Child Support Services has made customer service a top priority for the State. In the County, customer service initiatives are indicative of the importance of customer service.

The desired result is to have informed customers and stakeholders by providing timely information about services, considerate and professional customer interaction, and timely response to requests for assistance. It is the Department's goal to assist parents in the child support program to understand their rights and responsibilities under the law.

The Department provides referrals to customers who are unemployed or in need of services not directly provided by DCSS. It collaborates with various service agencies and community groups to make referrals for customers needing assistance with significant life problems such as drug and alcohol abuse, lack of job skills or education, prison issues, custody and visitation issues, and domestic violence.

The Department engages in outreach efforts to inform stakeholders about services and important issues impacting the child support program. Outreach efforts include community groups, schools, County agencies, the jails, and Family Court Services. Staff is also available to answer questions from the public on-site, by electronic mail, and over the telephone, which promotes considerate customer interaction and helps provide timely response to assistance requests.

Changes in FY 2007

The Department has concluded an extensive planning effort culminating in the reorganization of Operational Teams. This change allows individual teams to focus on specific areas of responsibility, such as establishment of support orders and order enforcement.

DCSS succeeded in subleasing unused office space to Public Administrator/Guardian/Conservator of the Social Services Agency. This sublease produced significant savings which will be used to retain staff and deliver services.

Emerging Issues

The full impact of the Federal Deficit Reduction Act (DRA) of 2005 will be averted in FY 2008 if the State backfills the loss of Federal funds as proposed in the Governor's budget. In addition, bills have been introduced in the Senate and House of Representatives to amend the DRA and again allow states to reinvest

Federal incentives as State matching dollars to draw down Federal participation in the child support program.

Local child support agencies are preparing to enter a fifth consecutive year of flat-line funding. This has led to the loss of over 1,600 child support program professionals statewide over the last five years, including 100 staff in the County, which has eroded the Department's ability to deliver services and improve performance.

The State's focus will continue to be the successful implementation of a statewide automation system. Following years of Federal penalties associated with California's failure to implement a statewide system, the State has applied for Federal certification of a system that will be implemented in pilot counties beginning in May 2007. The County is scheduled to "go live" on this system in May 2008.

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
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	Reduction of 32 positions Departmentwide (almost 10% reduction) impact all services. Reductions cumulatively result in delays in securing and serving wage assignments, thus increasing wait time to begin receiving child support. A salary savings plan (\$346,705) is an alternative to 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.	▼

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
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

The County Executive recommends that the following reductions be made in order to keep expenditures in balance with anticipated revenues. State and Federal revenues continue to remain flat for the fifth consecutive year, despite the fact that employee costs continue to rise. Anticipated increases in the overall cost of doing business with no COLA from the State require a spending reduction plan of approximately \$3.3 million.

The reduction of 32 positions, almost 10% of the workforce, will impact a majority of the Department's mandated functions. The core mandate of DCSS is to provide enforcement of child support. This mandate has been protected somewhat, with only one direct service position closely aligned with the function, a vacant Senior Child Support Officer, slated for deletion. However, the delays that will be experienced in various areas of child support services as described below will cumulatively impact the time it takes for single parent families to begin receiving child support payments once an application is filed, and it will take longer for all customers to receive necessary services.

It is anticipated that if the Board approves Pension Obligation Bonds and/or the PERS Prepayment, the Department will realize savings in retirement costs. Between July 1, 2007 and the end of the bridge funding

period of January 27, 2008, the Department may be able to reduce its reduction amount by an amount equivalent to pension savings.

It is also recommended that a \$100,000 General Fund contribution be allocated on a one-time basis to fully maximize the State allocation without fear of overspending budget limits, as discussed in the "Collection and Distribution of Support Payments" section in the discussion below.

▼ 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)

Service Impact: Child support enforcement is the most central function of the Department. The Departmentwide deletion of 32 positions will cumulatively result in delays securing and serving wage assignments, and in communicating with parents who are obliged to provide support. Parents at both ends of



the spectrum of child support enforcement services will wait longer for necessary services. The proposal to delete one Senior Child Support Officer most directly impacts this function.

It is recommended that DCSS budget additional salary savings in the amount of (\$346,705), in anticipation of positions becoming vacant during FY 2008. The salary savings plan allows DCSS to continue to provide the highest possible level of service until it is determined whether additional deletions are needed to balance the budget. Additional positions will be deleted if required to balance revenues and expenditures.

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)
(4.0)			(\$316,335)

Service Impact: The loss of four general support positions will result in delays in processing mail and legal documents. The impact will initially be felt by internal customers, but external customers will ultimately experience process delays, resulting in longer wait times.

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)
(5.0)			(\$377,418)

- 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.

Service Impact: The deletion of the Accountant II will impact the reissuance and disbursement of undistributed collections. The deletion of the Account Clerk IIs will delay the accounts payable process and responses to internal customers.

One-time General Fund support is designed to provide a cushion against overspending as the Department seeks to fully maximize State funding. Each year, any unspent monies revert to the State General Fund. The \$100,000 allocation is a hedge against underspending, for fear of running out of funds.

Future Board consideration of requests for general fund support in excess of \$100,000 will alleviate the concern of overspending of resources to maximize the 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)
(6.0)			(\$694,899)

Service Impact: The reduction of Legal Clerk positions will impact document processing time and reduce the level of courtroom support. Having fewer Legal Clerks available in the courtroom will directly impact the turnaround time in court and customer satisfaction. The loss of an Attorney IV position may delay legal filings and delay cases to be calendared for hearing.

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 Service

Reduce Staffing Level: Delete 1.0 Legal Process Officer (vacant) - (\$68,987).

Service Impact: Deletion of one of the six Legal Process Officer positions will result in delays in serving documents. It will also take longer to establish orders for cases without orders. These delays contribute to increased waiting time to begin receiving child support payments.

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)

Service Impact: Deleting two of the nine information technology positions in the Department will impact internal customers. Increased wait time for information technology services will occur, thus impacting staff's ability to serve customers.

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)
(13.0)			(\$1,174,437)

Service Impact: Minimal impact to customer services is anticipated. When CCSAS is implemented in May 2008, new printers will automatically collate 2,500 legal documents per month which are now processed by 12 Document Examiner positions and their supervisor, a Supervising Legal Clerk. Other departmental staff will be used on an interim basis from late January 2008 until the new system is in place in May. Short term delays in processing will occur during this time period.

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
- Approve one-time expenditures of \$458,094

Service Impact: None. Each year the State allocates funding for electronic data processing needs. It is anticipated that new data communication and

networking services will be purchased with this funding; expenditures will be contingent upon actual State revenues.

Total One-Time Cost: \$0

One-Time Revenue: (\$458,094)

One-Time Cost: \$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.

Service Impact: None. Additional one-time State revenue was received in FY 2007 after the budget was established. A portion of the funding is being used to pre-pay the first payroll in FY 2008, maximizing the use of State funds.

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).

Level of Service: Every year the Department must realign expenditures for a variety of services and supplies to match existing State revenues. The impact on DCSS customers will be minimal. Changes include augmentations for increased IT training costs, and increased need for American Sign Language training; reductions in petty cash, subscriptions, business travel and small tools; and cost and reimbursement adjustments related to employees on loan to the California Child Support Automation System (CCSAS) project.

Total Savings: \$8,815

New Cost: (\$8,234)

New Revenue: \$17,049

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

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
3800	Child Support Svcs Fund 0001	\$ 35,916,790	\$ 35,811,786	\$ 35,998,245	\$ 35,577,060	\$ (234,726)	-0.7%
3801	CCSAS Project Fund 0001	822,093	785,479	785,479	534,059	(251,420)	-32.0%
3802	DCSS Elect Data Proc Fund 0001	1,450,229	1,629,160	1,610,415	1,862,959	233,799	14.4%
Total Net Expenditures		\$ 38,189,112	\$ 38,226,425	\$ 38,394,139	\$ 37,974,078	\$ (252,347)	-0.7%

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

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
3800	Child Support Svcs Fund 0001	\$ 35,916,790	\$ 35,811,786	\$ 35,998,245	\$ 35,577,060	\$ (234,726)	-0.7%
3801	CCSAS Project Fund 0001	822,093	785,479	785,479	534,059	(251,420)	-32.0%
3802	DCSS Elect Data Proc Fund 0001	1,450,229	1,629,160	1,610,415	1,862,959	233,799	14.4%
Total Gross Expenditures		\$ 38,189,112	\$ 38,226,425	\$ 38,394,139	\$ 37,974,078	\$ (252,347)	-0.7%



Dept Of Child Support Services — Budget Unit 200

Expenditures by Object

Object	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 28,993,933	\$ 30,664,993	\$ 30,626,139	\$ 30,495,347	\$ (169,646)	-0.6%
Services And Supplies	9,195,179	7,561,432	7,768,000	7,095,637	(465,795)	-6.2%
Fixed Assets	—	—	—	383,094	383,094	—
Subtotal Expenditures	38,189,112	38,226,425	38,394,139	37,974,078	(252,347)	-0.7%
Total Net Expenditures	38,189,112	38,226,425	38,394,139	37,974,078	(252,347)	-0.7%

Dept Of Child Support Services — Budget Unit 200

Revenues by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
3800	Child Support Svcs Fund 0001	\$ 33,621,416	\$ 35,811,786	\$ 35,922,436	\$ 35,569,476	\$ (242,310)	-0.7%
3801	CCSAS Project Fund 0001	86,712	785,479	785,479	518,492	(266,987)	-34.0%
3802	DCSS Elect Data Proc Fund 0001	1,478,093	1,629,160	1,686,224	1,886,110	256,950	15.8%
	Total Revenues	\$ 35,186,221	\$ 38,226,425	\$ 38,394,139	\$ 37,974,078	\$ (252,347)	-0.7%

Child Support Svcs Fund 0001 — Cost Center 3800

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	306.5	\$ 35,811,786	\$ 35,811,786
Board Approved Adjustments During FY 2007	13.5	186,459	110,650
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	2.0	3,305,642	—
Internal Service Fund Adjustments	—	(358,978)	—
Other Required Adjustments	—	(3,475,433)	(452,960)
Subtotal (Current Level Budget)	322.0	\$ 35,469,476	\$ 35,469,476
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
1. Salary Savings Plan	—	(346,705)	—
Budget additional salary savings in the amount of (\$98,245) with the intent to delete additional positions in FY 2008 if needed to balance overall expenditures to revenues. Budget additional salary reductions of (\$248,460) for anticipated level of voluntary reduced work hours.			
2. Delete 30 Positions in Cost Center 3800	-30.0	(1,629,513)	—
Delete 9 vacant positions on July 1, 2007 and delete 21 filled positions on January 27, 2008. Full year deletion value of all 30 positions is \$2,702,506. DCSS will provide bridge funding of \$1,072,993 to retain the filled positions until January 2008, for a total reduction of \$1,629,513.			
3. Align Cost of Services and Supplies to Revenues	—	1,953	—
Realignment of services and supplies costs, based upon available State funding (see realignment of costs in Cost Center 3801 and 3802 as well). Total impact is a net decrease of \$8,815 within Cost Center 3800, 3801 and 3802.			
4. Pre-pay First FY 2008 Payroll	—	(1,168,271)	—
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.			



Child Support Svcs Fund 0001 — Cost Center 3800 Major Changes to the Budget

	Positions	Appropriations	Revenues
5. Eliminate Placeholder Reimbursement	—	3,250,120	—
Remove reimbursement that was budgeted in the base to keep expenditures and revenues balanced at net zero in the General Fund. The reimbursement was originally budgeted as a "placeholder" pending identification of specific expenditure reductions. Total recommended expenditures were balanced to a combination of the level of expected State revenues and recommended General Fund support.			
6. One-Time Augmentation from General Fund	—	—	100,000
Augment departmental budget with an additional \$100,000 in one-time General Fund monies to fully optimize funding opportunities.			
Subtotal (Recommended Changes)	-30.0	\$ 107,584	\$ 100,000
Total Recommendation	292.0	\$ 35,577,060	\$ 35,569,476

CCSAS Project Fund 0001 — Cost Center 3801 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	6.0	\$ 785,479	\$ 785,479
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-2.0	(284,036)	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	(284,036)
Subtotal (Current Level Budget)	4.0	\$ 501,443	\$ 501,443
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
1. Align Cost of Services and Supplies to Revenues	—	32,616	17,049
Realignment of services and supplies costs, based upon available State funding (see realignment of costs in Cost Center 3800 and 3802 as well). Total impact is a net decrease of \$8,815 within Cost Center 3800, 3801 and 3802. Additional State reimbursement in the amount of \$17,049 will be realized due to increase in CCSAS staff. Premium pay will increase by \$32,616 for CCSAS employee travel reimbursement.			
Subtotal (Recommended Changes)	—	\$ 32,616	\$ 17,049
Total Recommendation	4.0	\$ 534,059	\$ 518,492

DCSS Elect Data Proc Fund 0001 — Cost Center 3802 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	9.0	\$ 1,629,160	\$ 1,629,160
Board Approved Adjustments During FY 2007	—	(18,745)	57,064
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	67,085	—
Internal Service Fund Adjustments	—	(44,725)	—
Other Required Adjustments	—	(204,759)	(258,208)
Subtotal (Current Level Budget)	9.0	\$ 1,428,016	\$ 1,428,016
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
FY 2008 Data Processing Adjustment	—	(3,567)	—

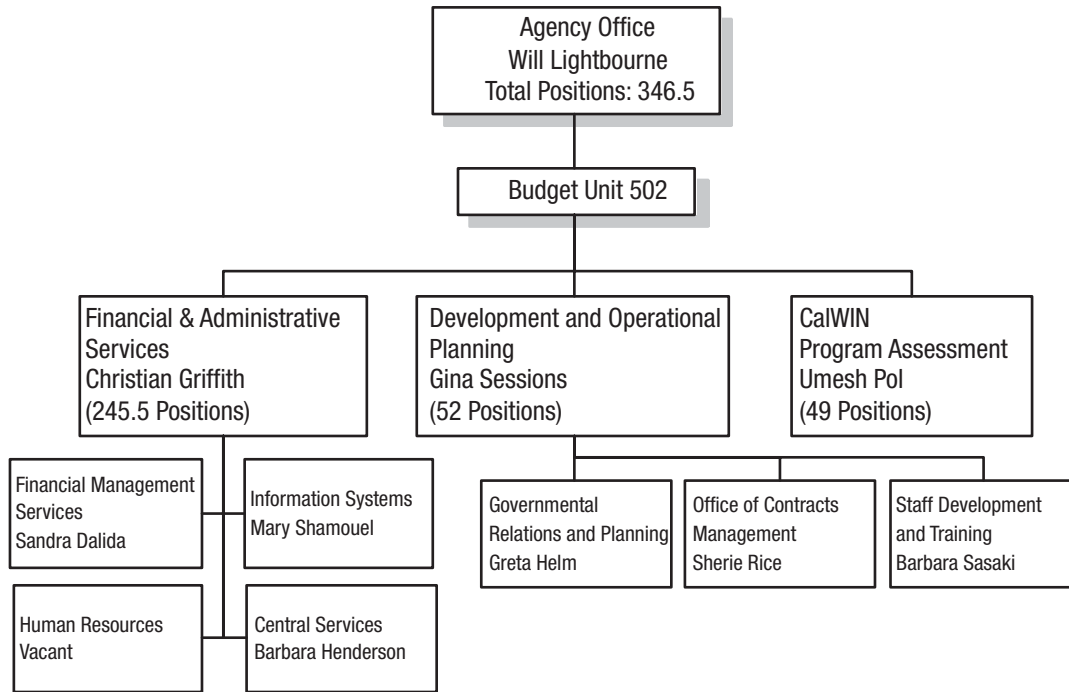


DCSS Elect Data Proc Fund 0001 — Cost Center 3802
Major Changes to the Budget

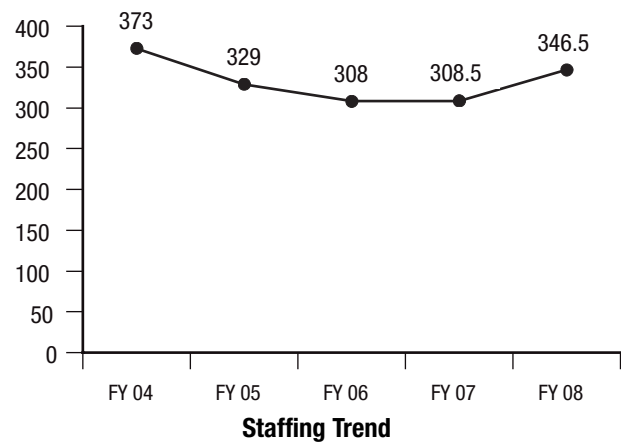
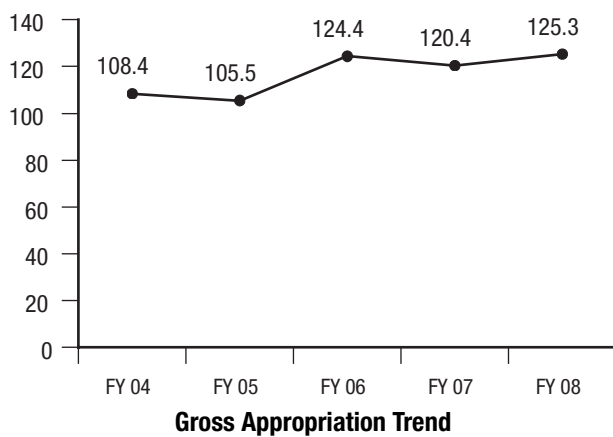
	Positions	Appropriations	Revenues
Decision Packages			
1. Align Cost of Services and Supplies to Revenues	—	(26,335)	—
Realignment of services and supplies costs, based upon available State funding (see realignment of costs in Cost Center 3800 and 3801 as well). Total impact is a net decrease of \$8,815 within Cost Center 3800, 3801 and 3802. Decrease in Cost Center 3802 include:			
◆ Decrease office equipment maintenance, due to multi-year service agreements paid in past years - (\$21,130)			
◆ Decrease PC software - (\$13,000)			
2. Information Technology Augmentations and Revenues	—	458,094	458,094
One-time State augmentation of \$458,094 and matching expenditure for information technology needs.			
3. Delete Two Positions in Cost Center 3802	-2.0	(107,610)	—
Delete 1.0 Information Systems Analyst II and 1.0 Information Systems Technician III/II effective January 27, 2008. DCSS will provide bridge funding of \$146,740 to retain these positions until January 2008.			
4. Eliminate Placeholder Reimbursement	—	114,361	—
Remove reimbursement that was budgeted in the base to keep expenditures and revenues balanced at net zero in the General Fund. The reimbursement was originally budgeted as a "placeholder" pending identification of specific expenditure reductions. Total recommended expenditures were balanced to a combination of the level of expected State revenues and recommended General Fund support.			
Subtotal (Recommended Changes)	-2.0	\$ 434,943	\$ 458,094
Total Recommendation	7.0	\$ 1,862,959	\$ 1,886,110



Agency Office — Social Services Agency



Section 3: Children, Seniors and Families



Public Purpose

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

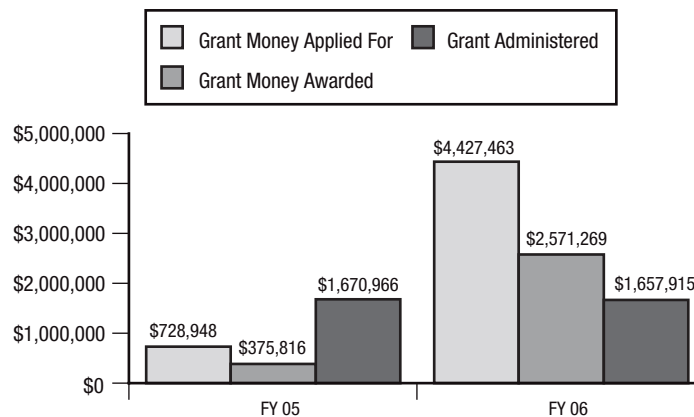


Desired Results

The support provided by the Agency Office (AO) enhances the three service departments' ability to protect, sustain, and enhance the lives of vulnerable individuals in our communities in a culturally sensitive and socially responsible manner. The Agency's vision is reflected in

the Public Purpose, Desired Results, and services of each of its three service departments: Department of Family and Children's Services (DFCS), Department of Employment and Benefit Services (DEBS), and Department of Aging and Adult Services (DAAS).

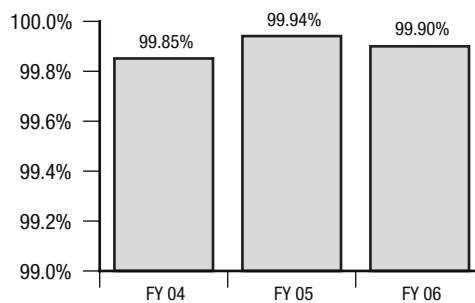
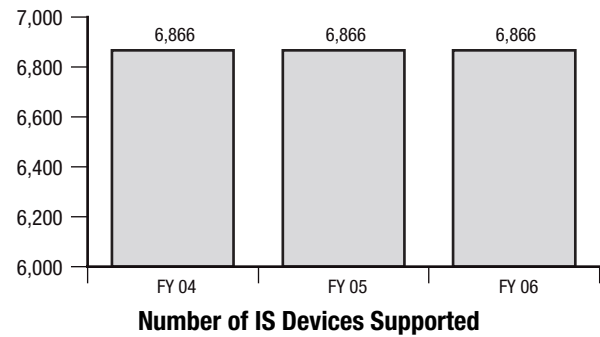
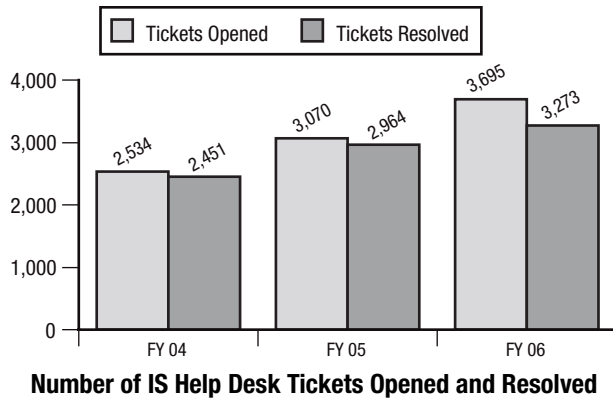
Revenue is Maximized.



Grant Monies Secured for Provision of Needed Services



Informed conclusions are drawn from reliable data.



IS Service Availability for Systems: Child Welfare Services, Employee and Benefits Services, and SSA Owned and Operated

Section 3: Children, Seniors and Families

Description of Major Services

The Agency Office (AO) provides leadership and administrative support for SSA's three service departments: Department of Family and Children Services (DFCS), Department of Employment and Benefit Services (DEBS), and Department of Aging and Adult Services (DAAS). These service departments, in partnership with numerous community agencies, provide a wide range of human services for the County's culturally diverse population, such as emergency shelter, senior day care and supportive services, job training, counseling, domestic violence assistance, youth outreach, and food programs. Following is a description of services provided by the three Agency Office divisions:

Development and Operational Planning Division

The Development and Operational Planning Division was formed in FY 2007, and includes the departments of Governmental Relations and Planning, Staff Development and Training, and the Office of Contracts Management. It is responsible for providing Agency-

wide leadership, direction, and management for evaluation and planning, staff development and training, contracts administration, public information and communications.

This Division also contains the Agency's Professional Development Office, which is responsible for management, supervisor and leadership training; performance management and appraisal; EEO and Civil Rights training; the Human Resource Academy; succession planning; and mentoring.

Governmental Relations and Planning:

The Department includes the Office of Evaluation and Planning and the Office of Policy and Resource Development. It develops and tracks data reflecting program outcomes and efficiencies, monitors legislative and regulatory changes, manages communication projects, and addresses client concerns and complaints. It also assists in defining the Agency's policy direction,



coordinates grant activity and program planning, and participates in efforts to develop short and long-term housing resources for SSA clients with special needs.

Staff Development and Training:

The Department is responsible for Agency-wide staff development and training. Training activities include agency orientation, induction for all Social Services functions, professional development, cultural competency, and computer and in-service training for all staff classifications.

Office of Contracts Management:

The Office of Contracts Management is responsible for administration and monitoring of contracts and service agreements relating to grants, trust funds, Child Abuse Council support, Department of Family & Children's Services contracts, and the Agency Office.

Financial and Administrative Services Division (FAS)

In FY 2007, FAS was formed to provide oversight and strategic direction for Agency core support services including Financial Management Services, Information Systems, Human Resources, and Central Services Departments.

Financial Management Services (FMS):

FMS is responsible for maximizing, collecting, and accounting for State and Federal revenue received to fund major programs administered by SSA. Revenues are received based on prescribed criteria, both relating to the manner in which program costs are calculated and how the program is administered. FMS' daily responsibilities include directing fiscal operations, developing and managing the Agency's budget, State statistical financial reporting, General Fund contract accounting, and client benefit issuance.

Information Systems (IS):

The Department is responsible for designing, developing, and maintaining the technological infrastructure and applications systems for the Agency; designing and implementing business processes to enhance operations and service delivery to clients; and leading and supporting initiatives that enrich and promote employee use of technology. It also manages, supports and provides information for reporting, program administration, decision making, evaluation and accountability.

Human Resources (HR):

The Department includes the HR Service Center which is responsible for HR Administration, Recruitment, and Employee Relations. It also includes the HR Equal Opportunity/Civil Rights unit which is responsible for investigating employee and client complaints of discrimination, and managing Equal Employment Opportunity (EEO), Aging and Disabilities Act, workplace accommodations, sexual harassment policies, and diversity efforts.

Central Services (CS):

The Department manages Agency-wide facility services, purchasing, record retention, mail services, security and safety services, central supply support, and fleet operations. Central Services is the project management resource responsible for planning and executing facility moves, reconfigurations, and preventative maintenance. The Security and Safety Unit is responsible for Agency security, safety committees, and ergonomic evaluations.

CalWIN Division

In January 2007, the CalWIN Division was formed to create a central focus for Agency-wide CalWIN systems and process integration, to facilitate necessary policy and business process changes, and to fully maximize system management reporting capabilities. The Division includes the CATS/Help Desk, Program Bureau, and Decision Support and Research Bureau (DSR). Both the Program Bureau and DSR retained prior non-CalWIN responsibilities and are accountable to the relevant division, principally the Department of Employment & Benefit Services (DEBS).

The CalWIN Division provides a coordinated approach for CalWIN-dependent functions, and centralizes planning for on-going systems integration and future systems enhancements and software releases. While the CalWIN Division reports to the Agency Director, the SSA CalWIN Council was created to facilitate inter-divisional systems and process integration; prioritize assignments and competing demands; ensure timely implementation within operations units; and identify and provide support and training. The CalWIN Council includes the CalWIN Manager, the Director of Development and Operational Planning, the Director of Information Systems, the Chief Financial Officer, and two DEBS administrators.



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
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.	■

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)

Service Impact: The Agency reorganized in Fall 2006 and the two director positions created last year have now been filled. The reorganization, along with the upcoming retirement of the CAO, created the opportunity to delete this executive management position. Responsibilities have been redistributed, including many of the CAO duties. The Development/Operational Planning Director will have responsibility for staff development and training; and The Fiscal and Administrative Services Director will assume responsibility for human resources, and health, safety and security issues. The County's central labor relations unit will reassume many of the responsibilities formerly assigned to the CAO.

The MISDA position is no longer required in the current staffing pattern for CalWIN. One-time bridge funding, which includes some revenue reimbursement, from July 1, 2007 to January 27, 2008 is recommended at \$66,625 for the 1.0 filled CAO.

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.

Service Impact: None. The new online capabilities of the CalWIN system and the Integrated Document Management of current case folders have eliminated the need for extra help Eligibility Workers.

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.

Service Impact: The new CalWIN computer system has dramatically changed the operational needs of the Agency. As a result of the post-implementation transition to CalWIN, electronic data processing costs associated with the previous computer legacy system are eliminated. The maintenance and operations phase of the CalWIN system began in FY 2007.

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.

Service Impact: This increased revenue allows for the reduction of General Fund support for existing Social Services programs, allowing for reallocation of \$9.0 million to other services. An ongoing reserve is recommended in the Special Programs budget (see Section 1 of this document), for eventual allocation to other service areas.

Ongoing Revenue: \$9,000,000

FY 2008 Agency Office Services Programs

Program	Total \$	County \$	County %
AB 2994 Child Abuse Contract	\$909,496	\$0	0.0%
Archstone Grant	\$57,530	\$0	0.0%
CalWORKs City of San Jose OJT-WIA	\$100,000	\$0	0.0%
Differential Response Path One	\$350,000	\$0	0.0%
Domestic Violence Advocates	\$187,723	\$187,723	100.0%
Domestic Violence Contracts (Marriage License Fee)	\$200,000	\$0	0.0%
Food Bank	\$705,000	\$705,000	100.0%
Foster Care Youth Initiative	\$170,000	\$0	0.0%
General Fund Contracts	\$2,264,993	\$2,264,993	100.0%
Immigration and Citizenship Contracts	\$547,517	\$547,517	100.0%
Status Offender System Contracts	\$1,350,701	\$1,350,701	100.0%
AO Total	\$6,842,960	\$5,055,934	73.9%

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

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
50201	Agency Office Admin Fund 0001	\$ 69,373,821	\$ 73,899,664	\$ 75,918,607	\$ 77,859,406	\$ 3,959,742	5.4%
50202	Information Systems Fund 0001	36,594,427	35,378,864	35,378,864	36,982,480	1,603,616	4.5%
50203	Agency Staff Dev and Tng Fund 0001	2,829,146	3,037,036	3,037,036	3,336,501	299,465	9.9%
50204	Veteran's Services Fund 0001	2,425	—	—	—	—	—
50205	Community Programs and Grants	1,644,992	2,297,867	2,354,975	2,089,871	(207,996)	-9.1%
50206	Local Programs for Adults, Youth and Families	3,894,893	6,561,205	6,561,205	5,055,934	(1,505,271)	-22.9%
Total Net Expenditures		\$ 114,339,704	\$ 121,174,636	\$ 123,250,686	\$ 125,324,192	\$ 4,149,556	3.4%



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

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
50201	Agency Office Admin Fund 0001	\$ 69,373,821	\$ 73,899,664	\$ 75,918,607	\$ 77,859,406	\$ 3,959,742	5.4%
50202	Information Systems Fund 0001	36,594,427	35,378,864	35,378,864	36,982,480	1,603,616	4.5%
50203	Agency Staff Dev and Tng Fund 0001	2,829,146	3,037,036	3,037,036	3,336,501	299,465	9.9%
50204	Veteran's Services Fund 0001	2,425	—	—	—	—	—
50205	Community Programs and Grants	1,644,992	2,297,867	2,354,975	2,089,871	(207,996)	-9.1%
50206	Local Programs for Adults, Youth and Families	3,894,893	6,561,205	6,561,205	5,055,934	(1,505,271)	-22.9%
Total Gross Expenditures		\$ 114,339,704	\$ 121,174,636	\$ 123,250,686	\$ 125,324,192	\$ 4,149,556	3.4%

Social Services Agency — Budget Unit 502 Expenditures by Object

Object	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 31,605,189	\$ 32,802,315	\$ 32,802,315	\$ 38,085,541	\$ 5,283,226	16.1%
Services And Supplies	82,185,777	88,372,321	88,053,390	85,418,969	(2,953,352)	-3.3%
Fixed Assets	548,739	—	575,300	—	—	—
Reserves	—	—	1,819,682	1,819,682	1,819,682	—
Subtotal Expenditures	114,339,704	121,174,636	123,250,686	125,324,192	4,149,556	3.4%
Total Net Expenditures	114,339,704	121,174,636	123,250,686	125,324,192	4,149,556	3.4%

Social Services Agency — Budget Unit 502 Revenues by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
50201	Agency Office Admin Fund 0001	\$ 272,488,886	\$ 258,480,460	\$ 263,909,018	\$ 290,333,287	\$ 31,852,827	12.3%
50202	Information Systems Fund 0001	18,459,308	16,001,226	16,001,226	16,497,072	495,846	3.1%
50204	Veteran's Services Fund 0001	4,105	—	—	—	—	—
50205	Community Programs and Grants	2,040,071	2,269,202	2,326,310	2,089,871	(179,331)	-7.9%
Total Revenues		\$ 292,992,369	\$ 276,750,888	\$ 282,236,554	\$ 308,920,230	\$ 32,169,342	11.6%



Agency Office Admin Fund 0001 — Cost Center 50201

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	192.0	\$ 73,899,664	\$ 258,480,460
Board Approved Adjustments During FY 2007	—	2,018,943	5,428,558
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-6.0	487,243	—
Internal Service Fund Adjustments	—	1,866,552	—
Other Required Adjustments	—	(199,261)	9,978,386
Subtotal (Current Level Budget)	186.0	\$ 78,073,141	\$ 273,887,404
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
1. Increased Realignment Revenue	—	—	9,000,000
Recognize increased Realignment revenue based on growth in County costs related to the programs in the Social Services Caseload growth account.			
2. New Federal Food Stamp Revenue for Welfare Fraud Costs	—	—	212,661
Increased District Attorney Welfare Fraud costs related to investigation of potential fraud in the CalWORKs and the Food Stamp program have generated an additional \$212,661 in Federal Food Stamp revenue. Social Services Agency contracts with the District Attorney's Office for this service.			
3. Delete 1.0 Chief Administrative Officer	-1.0	(115,574)	—
This action eliminates the position of Chief Administrative Officer in the Social Services Agency. Recently the Agency was reorganized, with two new executive director positions being created, and one executive position deleted. The retirement of the current Chief Administrative Officer will allow for another executive position to be deleted upon her retirement. The new Director of Fiscal and Administrative Services will absorb most of the functions from this position. One-time bridge funding of \$66,625 is requested through January 27, 2008.			
4. Eliminate Extra Help in Retention Center	—	(98,161)	—
This action will eliminate the use of Extra Help Eligibility Workers who provided technical expertise in the purging of paper public assistance case folders. With the advent of CalWIN online capabilities and the Integrated Document Management (IDM) of current case folders, the retention and purging of case folders has changed. The Retention Center will no longer need to use Eligibility Workers for this task.			
5. New Revenue-CalWORKs, CWSOIP, Title IV-B	—	—	7,233,222
This action increases revenue for three programs:			
◆ CalWORKs - \$4,685,704 The Federal Deficit Reduction Act (DRA), which was passed on February 8, 2006, brought significant revisions to state work participation rates and a recalibration of the base for TANF/CalWORKs. (See recommendation in BU 504).			
◆ CWS Operation Improvement Program (CWSOIP) - \$1,784,587 Additional funding for Phase II of this program. (See recommendation in BU 503).			
◆ Federal Title IV B - \$164,634 Additional revenue for direct client services. (See recommendation in BU 503).			
Subtotal (Recommended Changes)	-1.0	\$ (213,735)	\$ 16,445,883
Total Recommendation	185.0	\$ 77,859,406	\$ 290,333,287

Information Systems Fund 0001 — Cost Center 50202

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	99.0	\$ 35,378,864	\$ 16,001,226
Board Approved Adjustments During FY 2007	12.0	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	19.0	4,731,431	—



Information Systems Fund 0001 — Cost Center 50202

Major Changes to the Budget

	Positions	Appropriations	Revenues
Internal Service Fund Adjustments	—	(47,557)	—
Other Required Adjustments	—	—	(134,154)
Subtotal (Current Level Budget)	130.0	\$ 40,062,738	\$ 15,867,072
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
FY 2008 Data Processing Adjustment	—	(1,409)	—
1. SAWS - State Reimbursement	—	—	630,000
Recognition of the shift in costs for support of on-going CalWIN responsibilities for printing and data lines. The State will now provide reimbursement of \$630,000, previously paid for by County. (See recommendation in BU 504 section).			
2. Delete 1.0 FTE Management Info. Systems Data Ass't.	-1.0	(78,849)	—
This action deletes a Management Information System Data Assistant (MISDA) vacant position. There will be no impact on services, because one additional position was added in the FY 2007 CMB in exchange for this deletion. Cost to the general fund was neutral between the two codes, because while the new position will cost more than the MISDA, it has a higher reimbursement which generated enough revenue to offset the increased cost.			
3. SAWS - State Reimbursement	—	630,000	—
Recognition of the shift in costs for support of on-going CalWIN responsibilities for printing and data lines. The State will now provide reimbursement of \$630,000, previously paid for by County.			
4. SAWS - State Reimbursement	—	(630,000)	—
Costs for the printing of various CalWIN client correspondence are now reimbursed by the state, as are the cost of data lines at various Agency locations that connect to CalWIN servers.			
5. Eliminate Maintenance Cost of Computer Legacy System	—	(3,000,000)	—
As a result of the Agency's post implementation transition to the CalWIN system, EDP costs associated with the previous computer legacy system are eliminated. The maintenance and operations phase of the CalWIN system began with the onset of FY 2007.			
Subtotal (Recommended Changes)	-1.0	\$ (3,080,258)	\$ 630,000
Total Recommendation	129.0	\$ 36,982,480	\$ 16,497,072

Agency Staff Dev and Tng Fund 0001 — Cost Center 50203

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	29.0	\$ 3,037,036	\$ —
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	1.0	299,465	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	30.0	\$ 3,336,501	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	30.0	\$ 3,336,501	\$ —



Community Programs and Grants — Cost Center 50205

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	2.5	\$ 2,297,867	\$ 2,269,202
Board Approved Adjustments During FY 2007	—	57,108	57,108
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	57,671	—
Internal Service Fund Adjustments	—	(103)	—
Other Required Adjustments	—	(292,672)	(236,439)
Subtotal (Current Level Budget)	2.5	\$ 2,119,871	\$ 2,089,871
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
1. Eliminate County Match to Dept. of Rehabilitation	—	(30,000)	—
Eliminate the \$30,000 County match to the State Department of Rehabilitation. The Department of Rehabilitation provides services for CalWORKs clients. It has informed the Agency it no longer requires a County match to continue receiving services. (See recommendation in BU 504)			
Subtotal (Recommended Changes)	—	\$ (30,000)	\$ —
Total Recommendation	2.5	\$ 2,089,871	\$ 2,089,871

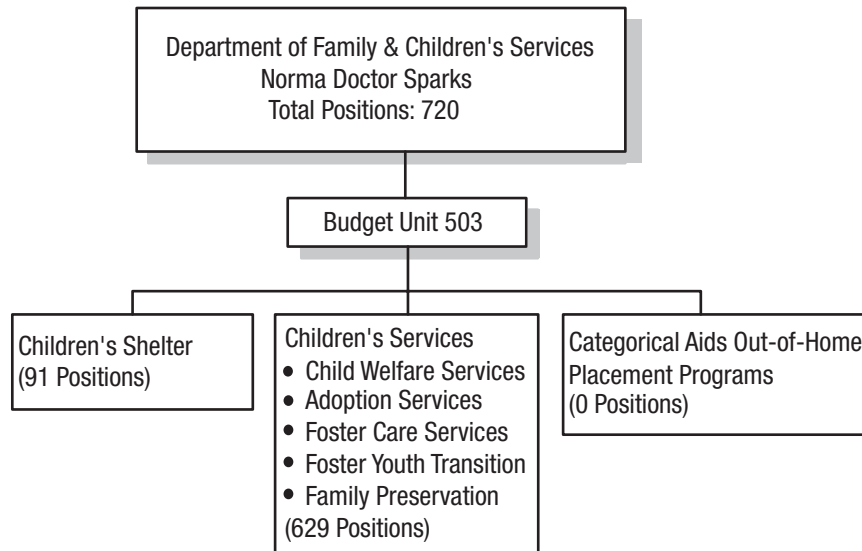
Local Programs for Adults, Youth and Families — Cost Center 50206

Major Changes to the Budget

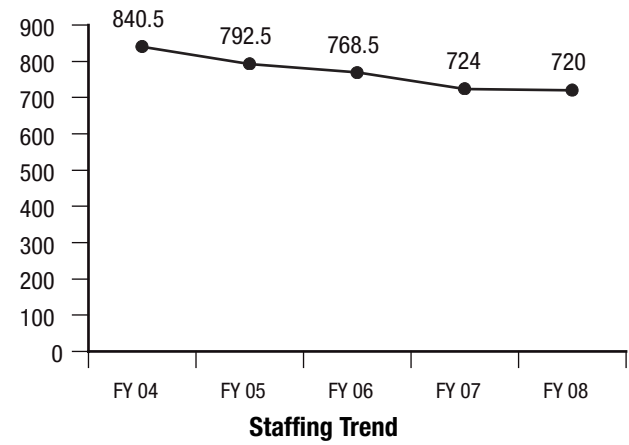
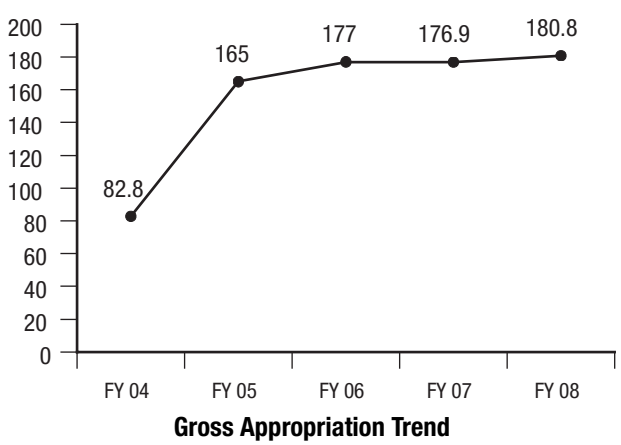
	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	—	\$ 6,561,205	\$ —
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	78,750	—
Other Required Adjustments	—	(1,584,021)	—
Subtotal (Current Level Budget)	—	\$ 5,055,934	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 5,055,934	\$ —



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



Section 3: Children, Seniors and Families



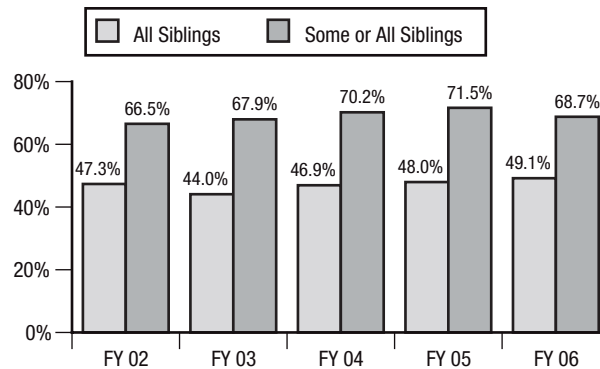
Public Purpose

- Children's Lives Protected
- Basic Needs Met for Children in the Child Welfare Services System
- Families Strengthened and Restored
- Community Participation in Child Well Being
- Permanency for Children



Desired Results

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

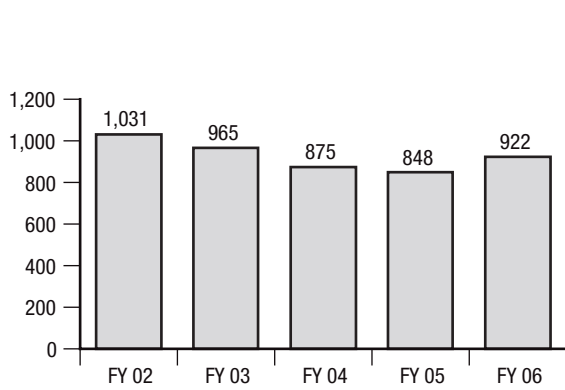


Percentage of Children in Care Placed with All or Some Siblings

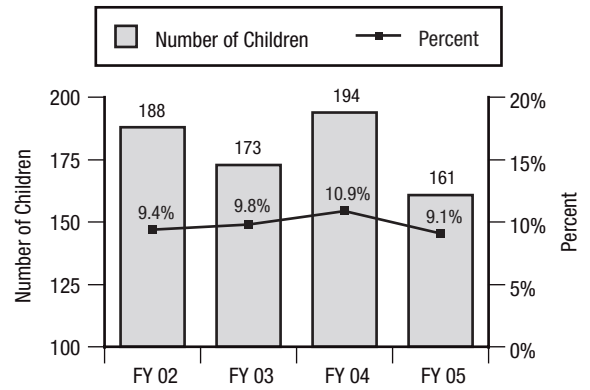
Note: The data source, the University of California Berkeley Center for Social Services Research, has revised its historical data for this measure. The revised historical data is reflected in this report.



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



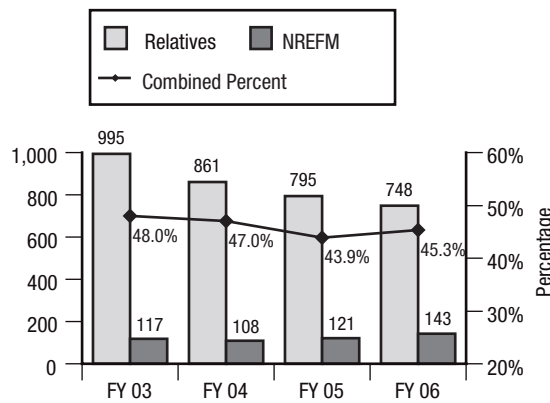
Children with First Entries to Foster Care after Removal from Unsafe Homes— 5 Days or Longer



Percentage of Children with One or More Subsequent Substantiated Report of Maltreatment within 12 Months of Initial Report

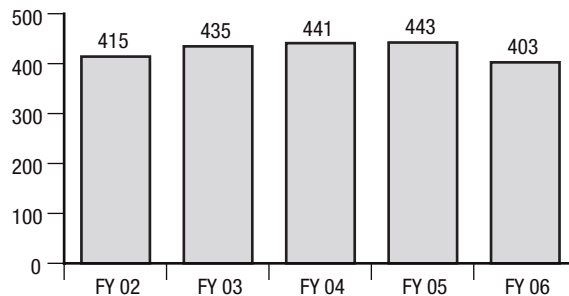
Note: The data source, the University of California Berkeley Center for Social Services Research, has revised its historical data for this measure. The revised historical data is reflected in this report.

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



Number and Percentage of Children in Care Placed with Relatives or Non-Relative Extended Family Members

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

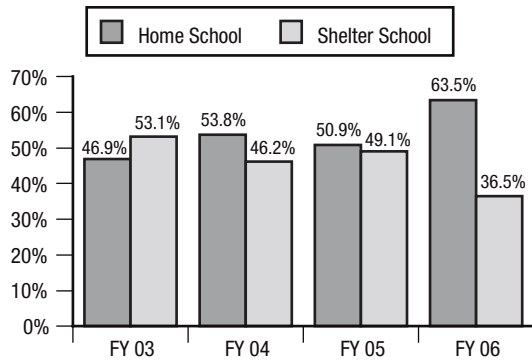


Number of Foster Care Homes Available

Note: Number of children in foster care declined by 5% in FY 2006 as more children were reunified with families and non-relative extended family members.

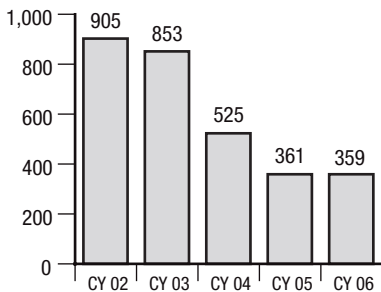


Ensure that children’s basic and social development needs are met by arranging for medical and dental care, and ensuring that individual and special educational needs of children are addressed.

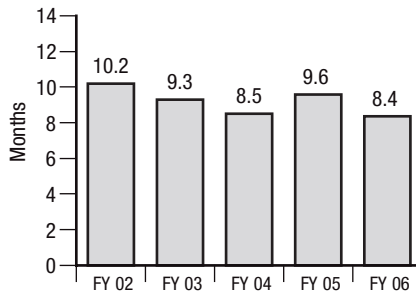


Percentage of Children Who Attend their Home School versus the Children’s Shelter

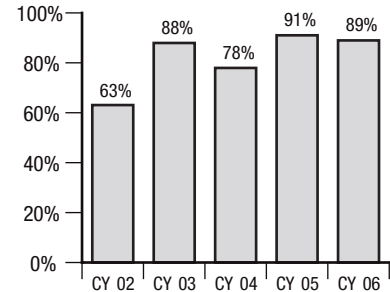
Ensure that parents acquire needed parenting skills and the ability to protect their children by offering appropriate services for the timely resolution of issues related to their children’s well-being, thereby decreasing the time between child removal and reunification with parents.



Number of Children in Foster Care Assessed by the Educational Rights Project

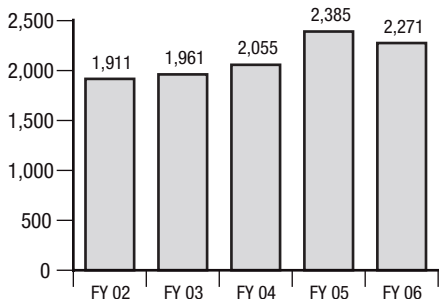


Number of Months Between Removal and Reunification

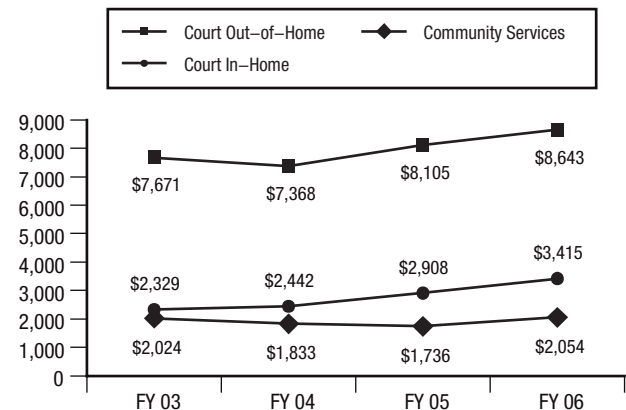


Percentage of Children in Foster Care Assessed by the Educational Rights Project Receiving Appropriate Educational Services

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



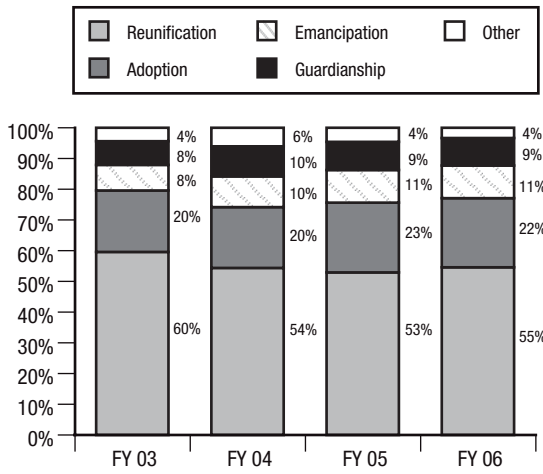
Number of Children and Families Diverted from Child Welfare Services



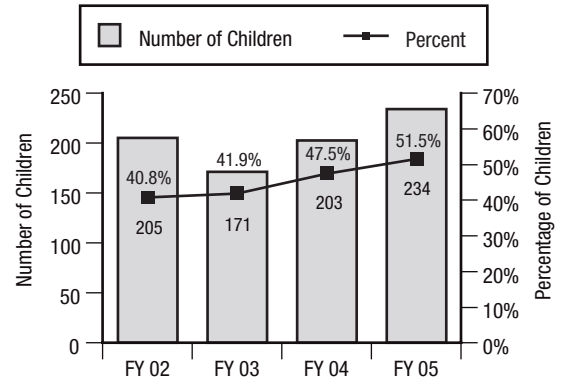
Cost Comparison: Community-Based Diversion Services vs. Court-Ordered Services



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

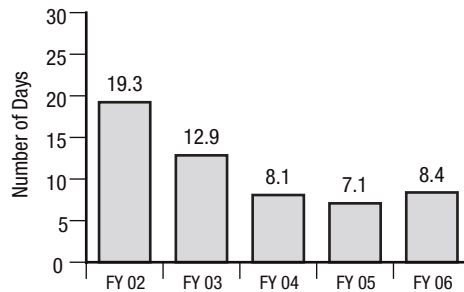


Outcomes for Children Exiting Care



Number and Percentage of Children Who Have No More Than Two Placements in Their Entry Year

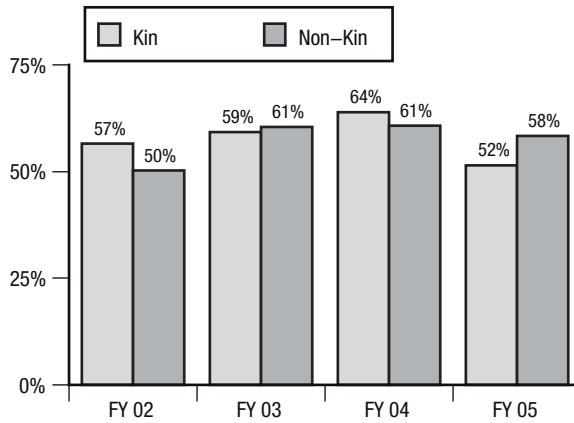
Note: The data source, the University of California Berkeley Center for Social Services Research, has revised their historical data for this measure. The revised historical data is reflected in this report.



Average Length of Stay in Days for Children at the Children’s Shelter



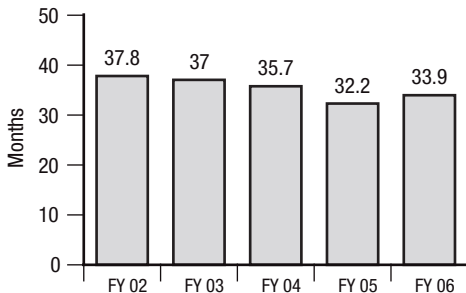
Children’s ties to their community maintained by establishing family-to-family connections and adding foster homes in communities where the children reside.



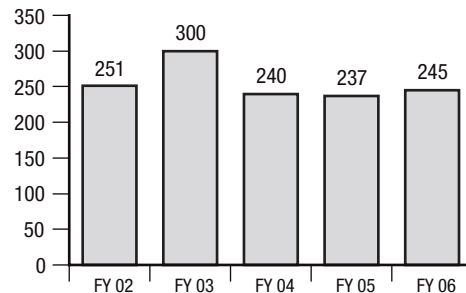
Percentage of Children in Kin and Non-Kin Placements Within 10 Miles of Home (by year of entry into Foster Care)

Note: The data source, the University of California Berkeley Center for Social Services Research, has revised their historical data for this measure. The revised historical data is reflected in this report. FY 06 data from the University of California at Berkeley will be delayed and reported in the next report cycle.

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



Average Number of Months a Case was Open before Adoption was Finalized



Annual Number of Adoptions for Children for whom Adoption has been Identified as the Permanent Plan

Description of Major Services

The Department’s primary goal is to ensure that every child has a home environment free of abuse, neglect and exploitation. Related goals include child and family well-being, maintenance and nurturance of every child’s connections with family and other important people, and stability and permanency, all of which provide the foundation for a successful childhood and adulthood.

The Department’s mandated services include a 24-hour Child Abuse Hotline, Emergency Response Services, Family Maintenance Services, Family Reunification Services and Permanency Services. The Department’s

major non-mandatory programs include Adoption Services, Foster Care Licensing, the Children’s Shelter, and two new initiatives implemented in 2006: Enhanced Differential Response and the Connected by 25 Foster Youth Transition Initiative (CC25).

DFCS provides pre-placement preventative services; recruitment of competent placement providers and facilities; community planning to meet children’s needs; and development and expansion of services. It also maintains a working relationship with the juvenile dependency court system to support the confidentiality



of children's and families' records, and the court's adjudication process. DFCS maximizes service delivery through collaboration with families; communities; public and private professionals and agencies; placement resources; Federal, State and County governments; the juvenile dependency court; and various planning, stakeholder and philanthropic groups.

Critical Child Welfare System Issues and Challenges

Critical issues and challenges include: ensuring child safety, while preserving families and minimizing removal of children from their families; increasing targeted, voluntary, community-based child abuse prevention services; strengthening family reunification services; improving the adequacy and prioritization of services to parents; increasing parents' trust and participation in service planning with social workers; reducing the over-representation of children of color in the child welfare system; increasing services to ensure that the developmental needs of children in placement are met, including foster youth who have emancipated from the foster care system; and building community capacity to ensure essential services through interagency collaboration with community-based service provider partner agencies.

Key Programs and Recent Initiatives

- In September 2006, a pilot program for **Expanded Differential Response (EDR)** services began, through a contract with Gardner Family Care, to prevent families at risk of abuse and neglect from entering the child welfare system. EDR services are offered to at-risk families in zip code areas that have high numbers of child abuse reports. These families are under considerable stress or are experiencing circumstances that place them at high risk of abuse or neglect. They are provided with supportive services that complement and build upon the family's strengths and cultural traditions. In early 2007, EDR services will be expanded to offer services to additional families in the same zip code areas who appear to be under considerable stress or otherwise at risk. EDR services promise to positively impact the over-representation of children of color in the system by providing culturally sensitive services to families.
- **Enhanced Joint Response (EJR)** is a combined effort by law enforcement officers and social workers to respond to and report serious abuse and neglect. It

was fully implemented Countywide in early 2007, giving social workers opportunities to divert families to community resources or to arrange emergency relative care when children must be removed from their homes. EJR contributes notably to reducing the number of children admitted to the Children's Shelter.

- DFCS was awarded over \$971,000 in FY 2006 from the California Department for Social Services to establish support services for relative caregivers, including a designated Relative Family Support Team, behavioral management coaching, "mini" wraparound services and enhanced community-based services. Respite care services for relative and non-relative extended family members have also increased. These support services are targeted to enhance the benefits of relative care and reduce the number of placement moves for children. State funding for these service enhancements was renewed in FY 2007, but at a reduced level.
- Effective social work services to children and families in open cases have been improved by early assignment of one social worker to each family who sees the family through to the conclusion of services. The social worker can learn the family's strengths, history and challenges, and build a relationship with all members of the family. Specialized caseloads are maintained in four areas: children requiring group home care, children whose families have experienced domestic violence, children who have been sexually mistreated, and children of parents involved in Dependency Drug Court. The reduced caseload size in these areas allows more thorough and timely services to the family.
- **Connected by 25 Foster Youth Transition Initiative (CC25)** is a partnership with youth, caregivers, community partners, technical consultants and Agency staff to develop transition services for emancipating and emancipated foster youth under the age of 25, to improve educational and employment opportunities, and housing services. The Walter S. Johnson foundation granted DFCS \$330,000 over three years for planning and implementation, and for foster youth savings accounts. The Jim Casey, and William and Flora Hewlett Foundations are also providing support.

In 2006, several service enhancements to CC25 were accomplished. The Career Pathways partnership with Mission and City Community Colleges and the

Work-2-Future Workforce Investment Network employment service in San Jose were established to provide remedial assistance in the areas of math and reading, and employment and educational counseling. The County was approved to use State funding to support housing in Transitional Housing Placement-Plus (THP-Plus) facilities. Employment services for foster youth were significantly enhanced by the establishment of the DFCS Employment Services Unit, which provides direct training and employment services, as well as liaisons with Work-2-Future, NOVA and other partner agencies. In addition, entry level unclassified job opportunities in County departments were offered to former foster youth.

- In early 2007, DFCS opened a new parent/child visitation center in northern San Jose, co-located with Catholic Charities' Kindred Souls program. DFCS is also developing policies, procedures and practices designed to move families from supervised to unsupervised parent-child visitation.
- The County's investment in a variety of **Out-of-Home Placement Initiatives** continues to significantly contribute to reductions in the daily population and length of stay for children in the Children's Shelter. These initiatives include the Foster Care Supplement payment, Respite and Child Care Programs for foster parents; Group Home Supplements to strengthen and expand local group home resources for County children; financial support for the Foster Parent Resource Center; Family Strength-Based Services for families diverted from DFCS, and several DFCS operational improvements to better focus placement planning and services for children in the Shelter.
- Facilities at the Children's Shelter became available over the past several years as the average daily child population plunged from 107 in 2001 to 30 in 2006. In January 2005, DFCS launched two pilot child evaluation and support programs on the grounds of the Shelter, the Mental Health pilot program, and Success Camp, an educational pilot program in collaboration with the County Office of Education.
- In November 2005, representatives from SSA, the Child Abuse Council, the Social Services Advisory Commission, and community stakeholders formed the Unified Children of Color Task Force to study and address the over-representation of children of

color in the child welfare system. It meets monthly to study and plan how services within the community and within DFCS can be enhanced or modified.

- Many DFCS clients with substance abuse problems benefit from two special DFCS programs. DFCS collaborates with the Department of Alcohol and Drug Services in a program for mothers to receive intensive residential substance abuse treatment while living with their children age 6 years and under at ARH Recovery Homes, Inc., House on the Hill. Also, the DFCS Drug Court Unit serves parents participating in Juvenile Dependency Drug Court.

Performance Improvement

AB 636, the Child Welfare System Improvement and Accountability Act of 2001, required counties to undertake an extensive self-assessment of the local child welfare system; resulting in the development of a three-year System Improvement Plan (SIP) that was approved by the Board of Supervisors and submitted to the CDSS in 2004. The SIP identifies 5 goals for measurement: (1) reduce the over-representation of children of color in the rate of 1st entries into foster care, (2) increase referrals with a timely response, (3) increase timely social worker visits, (4) reduce the number of multiple foster care placements and (5) reduce the rate of re-entry into foster care.

AB 636 requires system redesign to accomplish desired outcomes. As a result of the DFCS Service Delivery Redesign, and collaborative efforts in many areas with families, community stakeholders and other County Departments, DFCS has established operational and philosophical foundations that are expected to lead to improved service outcomes for DFCS families and children.



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
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		■
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		■

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
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.	■
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.

Service Impact: The State has made improving and expanding child welfare services a high priority. The CWSOIP was created to provide enhancements to service delivery systems, in order to improve outcomes for children and families consistent with the County's State Improvement Plan. The new funding will be used toward the ongoing effort to improve service outcomes.

No additional resources are needed to continue this effort. The Title IV B funding will provide additional revenue for ongoing direct client services.

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.

Service Impact: The Board has initiated several discretionary out-of-home initiatives since FY 2001, which are funded 100% by the General Fund. These programs are an integral part of the success in the reduced Children's Shelter population, and they also augment State and Federal programs for children in out-of-home care. Draw down of the reserve funding enables the Agency to meet its budget reduction targets without reducing service in these programs.

One-Time Savings: \$1,370,123

Service Impact: Foster care caseload continues to decline as more children are reunified with their families and relatives. Cases have declined from 1,883 in July 2006 to 1,790 in January 2007, a 5% reduction. In addition, programs such as differential response, joint response with the police, and several grant programs have reduced the per case cost of foster care. Another adjustment is the continued phase-out of the \$50 monthly supplement received by foster parents. New cases don't receive the supplement, and the remaining families who still receive it continue to decrease as children age out of the foster care system, for ongoing savings of \$175,800.

Total Ongoing Savings: \$1,231,537

Ongoing Savings: \$2,076,950

Reduced Ongoing Revenue: \$845,413

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.

FY 2008 Costs of Family and Children's and Aid Programs

Programs	Total \$	County \$	County %
Adoption Services	\$4,178,453	\$493,442	11.8%
Child Abuse Prevention (CAPIT)	\$474,458	\$0	0.0%
Child Development Program (State Dept. of Education)	\$2,706,711	\$87,221	3.2%
Child Welfare Services	\$90,780,056	\$32,080,677	35.3%
Children's Shelter Program	\$12,734,368	\$4,774,463	37.5%
CWSOIP	\$436,951	\$0	0.0%
Emancipated Youth Stipend	\$96,674	\$0	0.0%
Emergency Funds For Relatives	\$47,380	\$0	0.0%
Federal Family Preservation Support Program	\$1,249,381	\$0	0.0%
Foster Home Licensing	\$1,575,657	559,247	35.5%
Foster Home Recruitment (AB 2129)	\$255,293	\$99,893	39.1%
Independent Living Skills Program	\$1,004,185	\$0	0.0%
Kinship Grant Support Services	\$117,000	\$0	0.0%
State Family Preservation Program	\$1,363,000	\$408,900	30.0%
Supportive & Therapeutic Options (STOP)	\$510,870	\$153,261	30.0%
DFCS Subtotal	\$117,530,436	\$38,657,104	32.9%
BU 503 DFCS Categorical Aids (See below.)	\$89,797,522	(\$13,338,153)	(14.85%)
DFCS Total	\$207,327,958	\$25,318,951	12.2%



FY 2008 Categorical Aid Payment Programs for DFCS Clients

DFCS Categorical Aids Programs	Total \$	County \$	County %
Adoption	\$20,953,653	\$3,028,539	14.45%
Children Supportive Services	\$1,190,194	\$1,190,194	100.00%
County Out-of-Home Initiatives	\$3,122,617	\$3,122,617	100.00%
Emergency Assistance - FC	\$2,366,100	\$709,830	30.00%
Foster Care	\$36,756,264	\$13,881,947	37.77%
Kin-GAP	\$2,875,975	\$373,877	13.00%
Seriously Emotionally Disturbed	\$1,846,368	\$1,107,821	60.00%
Special Circumstances	\$15,924	\$0	0.00%
THP Plus	\$1,728,000	\$0	0.00%
Wraparound	\$16,772,304	\$10,063,382	60.00%
Realignment Trust Offset	\$0	(\$48,586,484)	0.00%
Net Subtotal:	\$88,427,399	(\$14,708,277)	(16.63%)
Future Operations Reserve	\$1,370,124	\$1,370,124	100.00%
DFCSS Categorical Aids Total	\$89,797,522	(\$13,338,153)	(14.85%)

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

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
50301	DFCS Administration Fund 0001	\$ 12,704,512	\$ 12,389,008	\$ 12,389,008	\$ 9,709,176	(\$ 2,679,832)	-21.6%
50302	DFCS Program Svcs Fund 0001	53,577,793	54,425,829	54,425,829	60,668,191	6,242,362	11.5%
50303	DFCS Program Spt Fund 0001	6,583,678	6,501,283	6,501,283	7,149,607	648,324	10.0%
50304	Children's Shelter Fund 0001	10,675,674	11,870,993	11,840,600	12,734,368	863,375	7.3%
50305	DFCS Staff Dev and Tng Fund 0001	1,461,369	935,500	935,500	760,765	(174,735)	-18.7%
50306	DFCS Out of Home Placement Res & Pmt Fund 0001	81,302,848	90,801,821	91,307,912	89,797,521	(1,004,300)	-1.1%
Total Net Expenditures		\$ 166,305,874	\$ 176,924,434	\$ 177,400,132	\$ 180,819,628	\$ 3,895,194	2.2%

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

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
50301	DFCS Administration Fund 0001	\$ 12,704,512	\$ 12,389,008	\$ 12,389,008	\$ 9,709,176	(\$ 2,679,832)	-21.6%
50302	DFCS Program Svcs Fund 0001	53,577,793	54,425,829	54,425,829	60,668,191	6,242,362	11.5%
50303	DFCS Program Spt Fund 0001	6,583,678	6,501,283	6,501,283	7,149,607	648,324	10.0%
50304	Children's Shelter Fund 0001	10,675,674	11,870,993	11,840,600	12,734,368	863,375	7.3%
50305	DFCS Staff Dev and Tng Fund 0001	1,461,369	935,500	935,500	760,765	(174,735)	-18.7%
50306	DFCS Out of Home Placement Res & Pmt Fund 0001	81,302,848	90,801,821	91,307,912	89,797,521	(1,004,300)	-1.1%
Total Gross Expenditures		\$ 166,305,874	\$ 176,924,434	\$ 177,400,132	\$ 180,819,628	\$ 3,895,194	2.2%



Department of Family and Children Services — Budget Unit 503

Expenditures by Object

Object	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 72,195,106	\$ 72,243,241	\$ 72,243,241	\$ 76,492,163	\$ 4,248,922	5.9%
Services And Supplies	94,110,768	101,940,946	102,416,644	102,957,342	1,016,396	1.0%
Reserves	—	2,740,247	2,740,247	1,370,123	(1,370,124)	-50.0%
Subtotal Expenditures	166,305,874	176,924,434	177,400,132	180,819,628	3,895,194	2.2%
Total Net Expenditures	166,305,874	176,924,434	177,400,132	180,819,628	3,895,194	2.2%

Department of Family and Children Services — Budget Unit 503

Revenues by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
50302	DFCS Program Svcs Fund 0001	6,000,850	7,186,505	7,186,505	7,181,602	(4,903)	-0.1%
50304	Children's Shelter Fund 0001	74,432	73,800	73,800	73,800	—	—
50306	DFCS Out of Home Placement Res & Pmt Fund 0001	98,939,504	99,938,779	99,938,779	103,135,676	3,196,897	3.2%
Total Revenues		\$ 105,014,786	\$ 107,199,084	\$ 107,199,084	\$ 110,391,078	\$ 3,191,994	3.0%

DFCS Administration Fund 0001 — Cost Center 50301

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	122.5	\$ 12,389,008	\$ —
Board Approved Adjustments During FY 2007	-1.0	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-30.0	(2,679,832)	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	91.5	\$ 9,709,176	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments	—	—	—
Decision Packages	—	—	—
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	91.5	\$ 9,709,176	\$ —

DFCS Program Svcs Fund 0001 — Cost Center 50302

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	411.0	\$ 54,425,829	\$ 7,186,505
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	27.0	5,940,965	—



DFCS Program Svcs Fund 0001 — Cost Center 50302
Major Changes to the Budget

	Positions	Appropriations	Revenues
Internal Service Fund Adjustments	—	36,329	—
Other Required Adjustments	—	265,068	(4,903)
Subtotal (Current Level Budget)	438.0	\$ 60,668,191	\$ 7,181,602
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	438.0	\$ 60,668,191	\$ 7,181,602

DFCS Program Spt Fund 0001 — Cost Center 50303
Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	91.5	\$ 6,501,283	\$ —
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	2.0	648,324	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	93.5	\$ 7,149,607	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	93.5	\$ 7,149,607	\$ —

Children's Shelter Fund 0001 — Cost Center 50304
Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	91.0	\$ 11,870,993	\$ 73,800
Board Approved Adjustments During FY 2007	—	(30,393)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	514,200	—
Internal Service Fund Adjustments	—	349,175	—
Other Required Adjustments	—	30,393	—
Subtotal (Current Level Budget)	91.0	\$ 12,734,368	\$ 73,800
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	91.0	\$ 12,734,368	\$ 73,800



DFCS Staff Dev and Tng Fund 0001 — Cost Center 50305

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	8.0	\$ 935,500	\$ —
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-2.0	(174,735)	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	6.0	\$ 760,765	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	6.0	\$ 760,765	\$ —

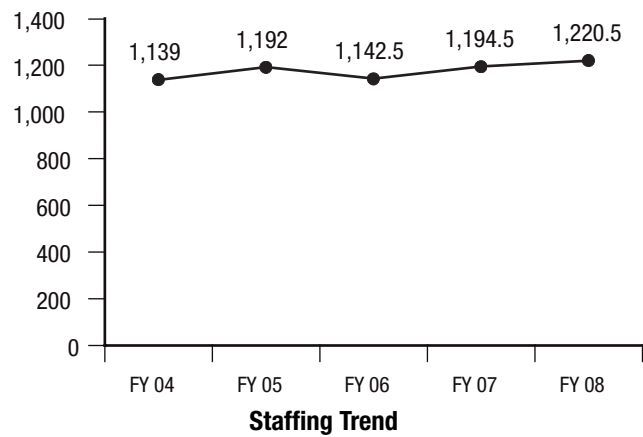
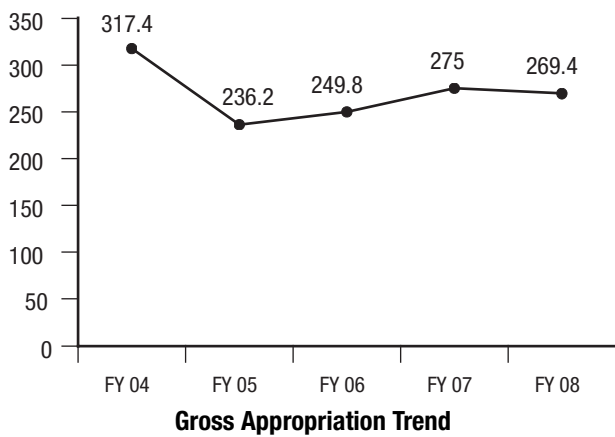
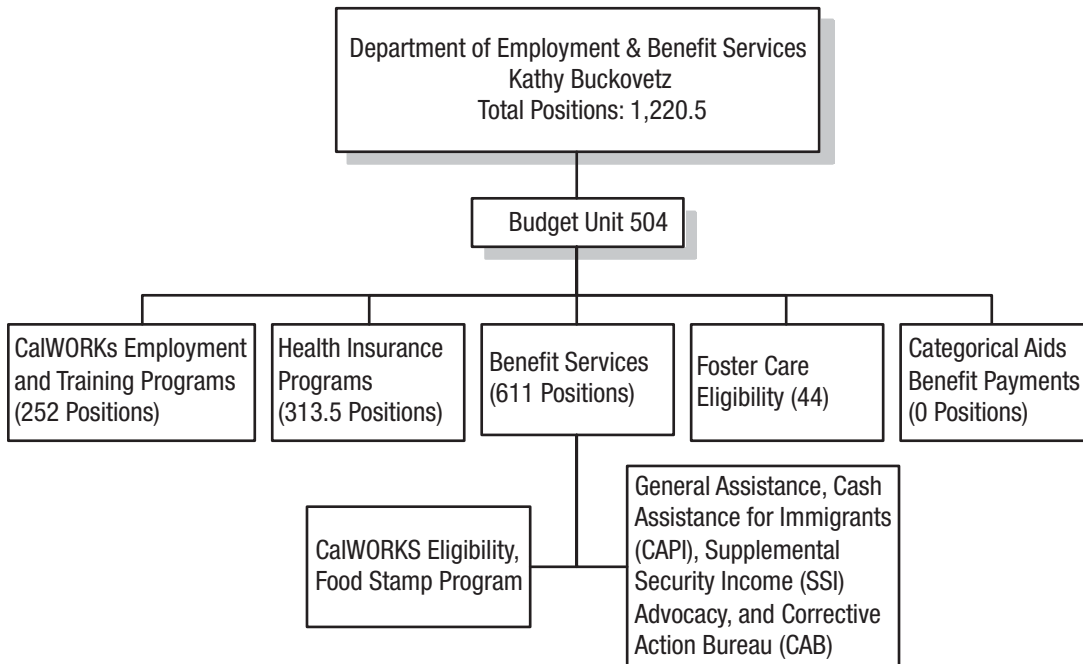
DFCS Out of Home Placement Res & Pmt Fund 0001 — Cost Center 50306

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	—	\$ 90,801,821	\$ 99,938,779
Board Approved Adjustments During FY 2007	—	506,091	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	1,936,683	4,042,310
Subtotal (Current Level Budget)	—	\$ 93,244,595	\$ 103,981,089
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
1. Phase Out of \$50 Monthly Foster Care Supplement	—	(175,800)	—
This action reduces the Out-Of-Home Initiatives expenditures to reflect the reduction in the \$50 a month supplement to foster parents. The program was previously phased out; no new children have been added to this program since FY 2005, and participants continue to age out of the program each year. Only 55 participants currently remain, and many of them will age out of foster care this year.			
2. Draw Down From Out-of-Home Placement Reserve	—	(1,370,124)	—
The SSA Out-of-Home Placement Reserve is being reduced from \$2,740,247 to \$1,370,123, a reduction of \$1,370,124. The reserve was created in FY 2006 to protect discretionary Out-of-Home Care programs that are funded 100% by the General Fund, as previously approved by the Board. Draw down of these funds protects programs from budget reductions. These programs augment State and Federal programs for children who are in out of home care, and are an integral part of the success in the reduced Children Shelter population.			
3. Foster Care Expenditures	—	(1,901,150)	(845,413)
This action reduces the Foster Care payments by \$1,901,150 and lowers the associated revenue by \$845,413, for a net savings in County General Fund match of \$1,055,737. The Foster Care caseload and the average cost per placement have declined. DFCS has focused on many key program objectives that have contributed to fewer children being removed from their homes, and many more children being placed with relatives. In addition, many supportive services programs, such as differential response, several grant programs, and joint response with the police, have had a positive impact for children.			
Subtotal (Recommended Changes)	—	\$ (3,447,074)	\$ (845,413)
Total Recommendation	—	\$ 89,797,521	\$ 103,135,676



Department of Employment and Benefit Services — Social Services Agency



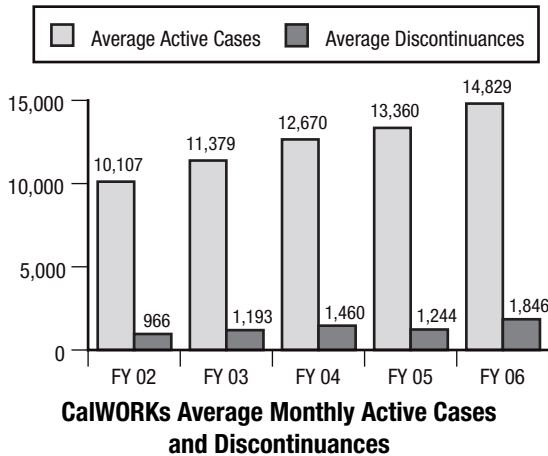
Public Purpose

- 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.

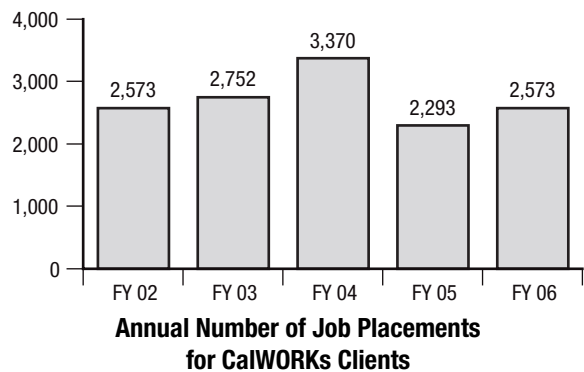


Desired Results

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.



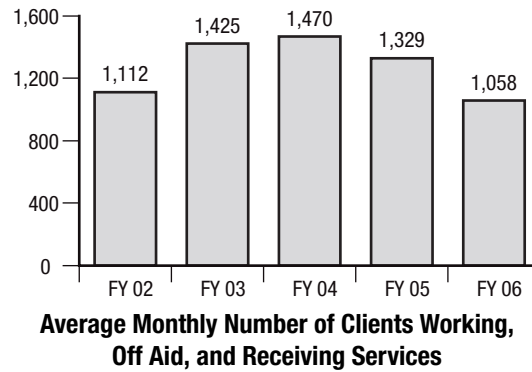
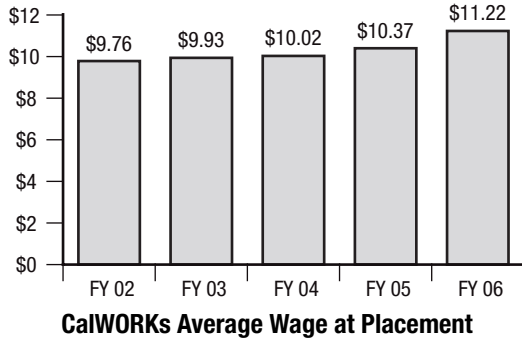
Note: FY 05 is reflective of an 11-month average due to CalWIN implementation.



Note: The number of placements is a duplicated count. Clients may have more than one placement in the fiscal year. FY 05 data error is corrected in this graph.

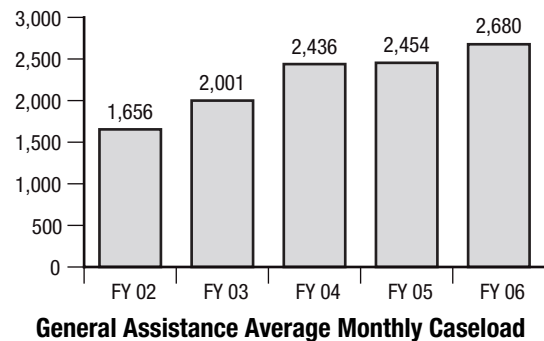
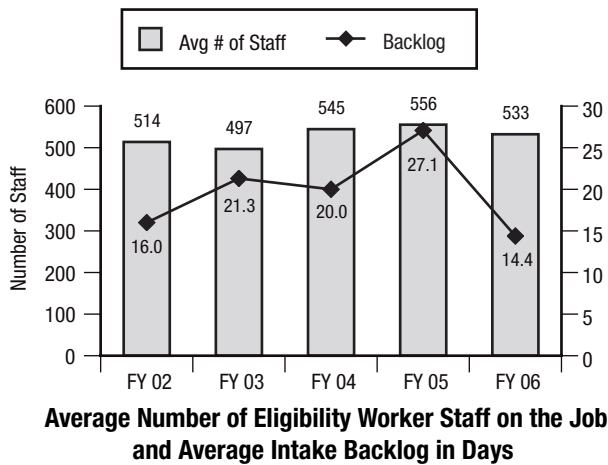


Attainable and Stable Employment (continued)

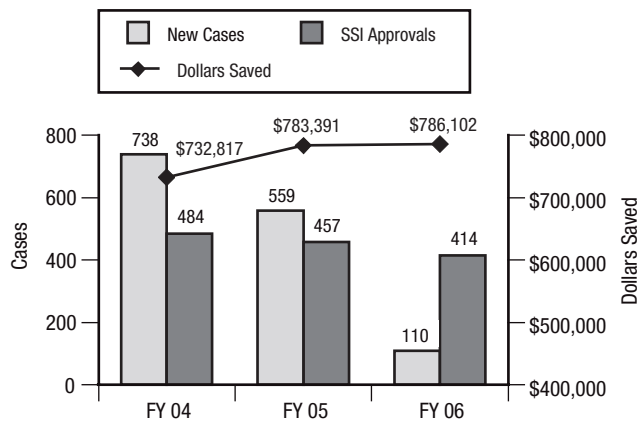


Note: FY 05 is reflective of an 11-month average due to CalWIN implementation.

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



Note: FY 05 is reflective of an 11-month average due to CalWIN implementation. The transition to CalWIN resulted in an initial backlog increase, which was resolved in FY 2006.

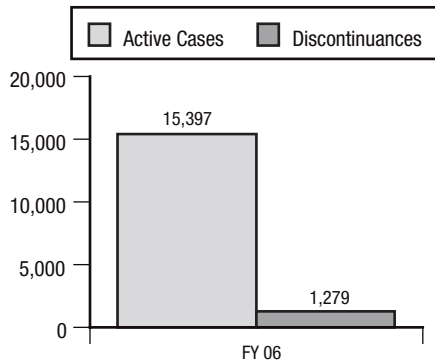


Annual Number of SSI Interim Assistance Cases and Approvals

Data is available for a seven month period in FY 06. There was a methodology change in FY 06 due to CalWIN implementation.

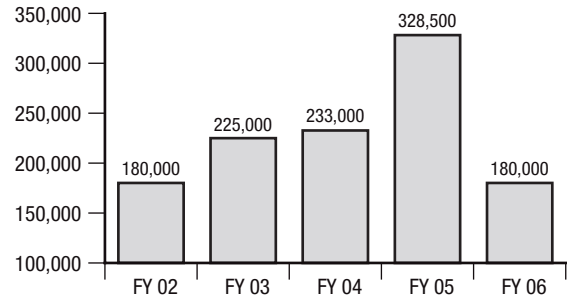


Fewer Hungry Families and Individuals by outreaching and conducting community-wide food/nutrition campaigns to make nutrition services more accessible and available to more Food Stamp and Food Bank clients.



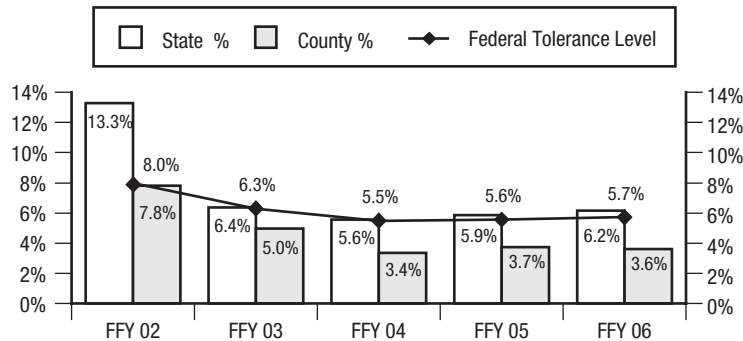
Average Monthly Number of Non-Assistance Food Stamp Cases and Closings

CalWiN conversion changed type of data collected in FY 2006. Data are no longer comparable to past years.



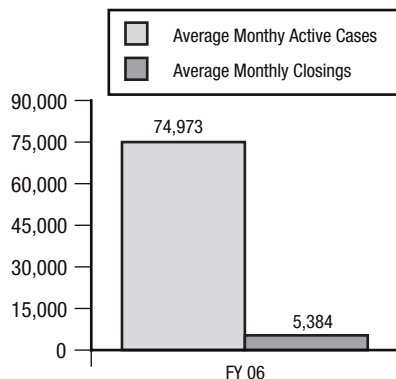
Number of Food Resource Guides Distributed

Note: In a one-time effort in FY 05, resource guides were distributed to all K-12 public school students.



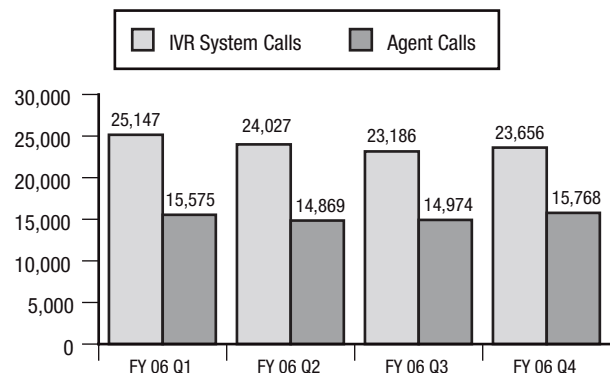
Santa Clara County Food Stamp Error Rate, Compared to State Average & Federal Tolerance Level

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



Average Monthly Number of Active Medi-Cal Cases and Discontinuances

CalWiN conversion changed type of data collected in FY 2006. Data are no longer comparable to past years.

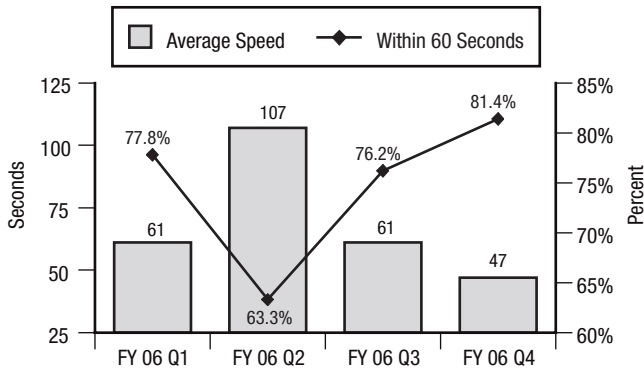


Number of Medi-Cal Service Center IVR System and Agent Calls Received

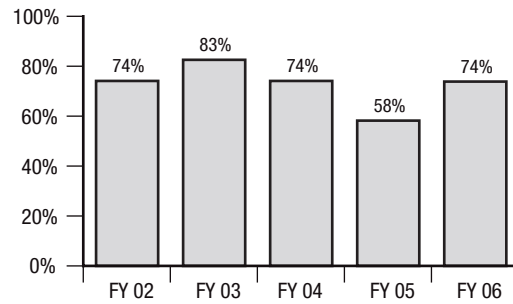
Note: IVR calls are those answered by an automated “interactive voice response” system. “Agent” calls are those calls whereby the client chooses to speak with a live representative.



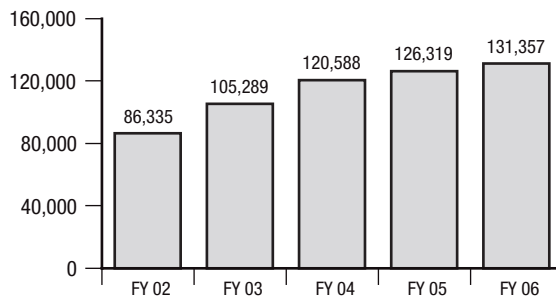
Healthy Families and Individuals (Continued)



Average Speed of Answering Calls and the Rate of Answering within 60 Seconds

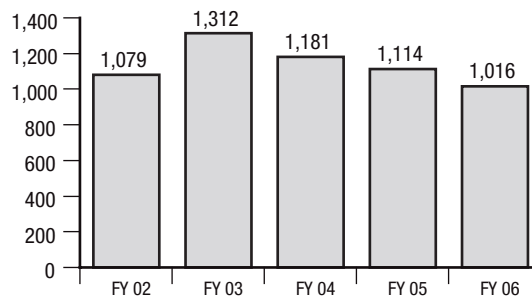


Percentage of Employed Post-aid Clients Receiving Medi-Cal Benefits



Number of Children Under Age 19 Enrolled in Medi-Cal, Healthy Families, and Healthy Kids through the Children's Health Initiative (CHI)

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



Number of Families in the Welfare-to-Work Section 8 Housing Program

This program was phased out by HUD, therefore vacant vouchers cannot be replaced by other Welfare to Work families.

Description of Major Services

The purpose of the Department of Employment and Benefit Services' (DEBS) many programs is to provide health insurance, employment services, training, foster care benefits and support for basic living costs to low or

modest income clients. The Department continues to work toward meeting the service needs of an increasing number of clients, many of whom are hard-to-serve and low-income working clients, by continuing to focus on



employment and the transition of clients from welfare to work toward self-sufficiency. In light of the lack of Cost of Doing Business increases in State and Federal reimbursement revenues, and increased mandates with performance measures, it continues to be a challenge to provide necessary services. The re-engineering of DEBS' business practices will continue to play a major role in this effort, along with developing community partnerships to enhance Food Stamp and Medi-Cal outreach.

Following is a description of the four major types of services provided by DEBS:

Benefit Services Programs

Services are provided to meet the basic needs of eligible families and individuals through the accurate and timely issuance of cash assistance, Food Stamps, and Medi-Cal. Over the past year, the Department has seen an increase in the number of non-assistance food stamp cases. General Assistance cases peaked in FY 2006, but have since started to decline due to increased efforts to get customers enrolled into other benefits within a shorter time period. Other types of benefit services cases have remained stable over the last year.

Application processing has improved from a 13-day average in February 2006 to a 12-day average in April 2007. New applicants with an immediate need for CalWORKs or Food Stamps are seen on a standby basis. Implementation of the CalWIN automated benefit issuance computer system continues to be a major challenge, and the Department still faces system issues, proficiency issues and training issues related to new releases.

CalWORKs:

CalWORKs is California's Temporary Assistance to Needy Families (TANF) program. This Federal program provides temporary cash assistance to families with children by strengthening low-income parents' access to the resources they need to care for their children through employment and other related services. These benefits are time-limited for adults. There are currently 14,522 CalWORKs cases, which include Medi-Cal and generally also include Food Stamps. It is anticipated that, due to the state of the economy, the number of CalWORKs cases will remain stable over the next year. The County's average work participation rate for the

year was 53%, more than double the statewide rate of 23%. CalWORKs clients were placed in jobs at an average wage of \$11.22 per hour.

General Assistance:

The County established the GA program to meet the State requirement that each county have a program to assist its indigent population not aided by other State and Federal programs. The program is 100% County-funded and provides a loan to residents who have no other means of support. As of December 2006 there were 2,618 GA cases. The business model for SSI Advocacy is being modified to increase more rapid referral of unemployable GA clients to Supplemental Security Income (SSI) and to Vocational Services for employable GA clients. In Fiscal Year 2007, the continued focus is improving effectiveness in all three programs to increase revenue to the County.

Food Stamps Program:

The Food Stamps Program is designed to provide food support to low-income households. There are currently 16,783 Non-Assistance Food Stamp cases; this is up from 14,004 last year at this time - a substantial increase. It is anticipated that the caseload will continue to increase due in part to the Department's focus on outreach, including implementation of a Food Stamps Restaurant Program to make hot meals available to people who are elderly, homeless or disabled.

During Federal FY 2006, the Department was once again successful in reducing the Food Stamp error rate, this time to 3.57%. This is below the Federal Tolerance Level, thereby ensuring that Santa Clara County is not subject to Federal or State financial sanctions.

Cash Assistance Program for Immigrants (CAPI):

The Cash Assistance Program for Immigrants (CAPI) is a 100% State-funded program that was designed to provide benefits to immigrants who were legal residents prior to August 22, 1996 and who would have qualified for SSI if not for their immigrant status. Developing more efficient referrals to citizenship programs is also a major goal over the next year as a means to refer clients to SSI.

In addition, benefits are provided to aged, blind and disabled immigrants who became legal residents after August 22, 1996. Most of the services are provided to

individuals over 65 years of age. There are currently 917 CAPI cases for immigrants that entered the U.S. prior to August 22, 1996, down slightly from 955 last year.

Supplemental Security Income (SSI) Advocacy Services:

Through the GA Supplemental Security Income (SSI) Advocacy Program, social workers who are knowledgeable about disabilities and Social Security regulations assist disabled GA recipients to apply and be approved for Federal SSI benefits. Social Workers help clients with documentation, representation, the initial appeals process and, if necessary, assist clients in securing attorney representation for higher levels of appeal. The transition from the County-funded GA Program to the Federal/State-funded SSI Program means a larger monthly benefit, as well as Medi-Cal coverage for the recipient. This year the focus has been to examine current functions and process with the goal of streamlining service delivery, monitoring, and evaluation. These efforts will continue throughout 2007.

Corrective Action Bureau (CAB):

The CAB has had primary responsibility to perform quality control and quality assurance work on the Food Stamps Program, to prevent the County's food stamp error rate from exceeding the Federal tolerance level. With the advent of the performance measures in the Medi-Cal and CalWORKS programs, it will also monitor performance in those programs.

Foster Care Eligibility

In March 2006, SSA transferred the Foster Care Eligibility Unit to DEBS from DFCS, in order to centralize the eligibility process. Extensive CalWIN training and business practice modifications were introduced. DEBS is still working to maximize the system's functionality in order to facilitate timely and accurate payments to foster care providers.

Employment and Training Programs

The desired result of Employment and Training Services is to facilitate attainable and stable employment for former cash assistance recipients and working poor families so they can successfully transition into self-sufficiency.

CalWORKs Employment Services:

The CalWORKs Employment Services (CWES) caseload has leveled out since January 2006 as a result of the improvements in our local economy. The program continues to offer services to 7,160 participants. This

number includes voluntary clients (parents with children under the age of one year), teen parents, and some second parents in two-parent families. It also includes 830 working, off-of-cash-aid participants who receive services for twelve months after securing employment.

Safety Net Activities continued this year with Second Harvest Food Bank and other collaborative partners. A Food Gap Analysis was presented to Children, Seniors and Families Committee in March 2006. This analysis helped assess the disparity between the food needs of low income residents and the current resources available. The Safety Net Committee is committed to develop local strategies to narrow the existing food gap. This year the committee plans to work on a number of efforts designed to increase participation in public programs such as Food Stamps.

This past year, CWES focused its efforts on continued CalWIN post-implementation system issues that included the development of work-arounds and targeted data clean-up efforts. The second significant focus involved process improvement planning and implementation efforts in anticipation of the enactment of the Deficit Reduction Act (DRA). The DRA increases work participation requirements by re-calibrating the caseload reduction credit to FY 2005 and by including all sanctioned and timed-out families in its calculation. Program systems and services were examined, with the goal of improving overall program performance. Committees were formed to focus on client engagement, client participation, and client employment. A series of program improvements have been implemented and will continue in 2007.

Refugee Employment Services Programs:

In FY 2006, the Refugee Program received a total of \$686,758 in Targeted Assistance and Refugee Employment Social Services funds for services provided October 1, 2006 through September 30, 2007, a 19% reduction from the previous year. \$583,745 is available for direct services. In order to maintain a viable service system, this funding is supplemented with \$350,000 of CalWORKs Incentive Funds and \$316,954 from the CalWORKs Single Allocation, for an annual operation budget of \$1,250,699. The goal for this contract year is to provide comprehensive employment services with English language training to 240 refugees, asylees, and human trafficking victims, and to secure a minimum of 170 job placements through six employment contracts.



The Refugee Program Unit also manages five small contracts that provide social adjustment, translation, and interpretation services, and a consortium contract that provides outreach to older refugees. The implementation of SB 1569 provides State-funded benefits to the victims of trafficking and victims of torture until they can be transferred to Federally-funded benefits.

Health Insurance

A major focus of the Department is to ensure affordable medical coverage for low and modest income clients through the accurate and timely issuance of Medi-Cal benefits. The Department has expended significant effort in the areas of enrollment and retention. As a result, DEBS has seen a significant increase in the number of Medi-Cal cases in the past year. Staff will continue to work closely with community partners and the Santa Clara Valley Health and Hospital System (SCVHHS) to ensure that children, the eligible working poor, and former CalWORKs cash assistance recipients have access to affordable medical care.

Medi-Cal Program:

The Medi-Cal Program provides health care coverage to eligible low-income families and individuals. The income and property limits vary according to family size and category of Medi-Cal linkage. Individuals who need medical assistance may go to one of the Social Services offices (which includes Santa Clara Valley Medical Center and multiple clinics throughout the County) and apply for Medi-Cal, or may select the mail-in application process. The number of Medi-Cal persons is 140,146.

Meeting State performance standards in the area of reconciling information between the statewide Medi-Cal database (MEDS) and the counties' databases (CDS/CalWIN) has proved to be a complex task using the new CalWIN system. Much progress has been made in MEDS Reconciliation and the County is currently in a good position to meet these standards, which will soon go into effect. Failure to meet any of the State Performance Standards would result in financial sanctions.

Medi-Cal retention is an area of concern and is being addressed through participation in the Southern Institute's Medi-Cal Eligibility Statewide Collaborative. Increasing retention of eligible participants ensures

continuous health service and reduces costs of people reapplying for Medi-Cal. The County's Health and Hospital system has been invited to join this team.

The Medi-Cal Citizenship and Identity documentation requirement is expected to go into effect in May 2007. The Department anticipates spending time to educate affected Medi-Cal recipients on how this impacts their services, for they must now provide documentation to receive and continue full Medi-Cal benefits.

Effective January 2007, Santa Clara Family Health Plan launched Healthy Generations, a Medicare Advantage plan. This Medicare HMO plan is available to County residents who receive both Medicare Part A and B and Medi-Cal. DEBS is working collaboratively to combine Medi-Cal and Healthy Generations outreach activities to streamline the process of enrolling seniors and disabled individuals who are eligible for Medi-Cal.

Children's Health Initiative (CHI):

The desired result of the Children's Health Initiative (CHI) is that 100% of the children residing in Santa Clara County shall have access to quality health care through comprehensive health insurance. DEBS continues to collaborate with SCVHHS and community partners to enroll children into health insurance programs. Medi-Cal is the largest of the three health insurance products under the Children's Health Initiative (CHI). Children within 300% of poverty level are enrolled into one of three CHI health insurance plans: Medi-Cal, Healthy Families, and Healthy Kids.

Due to funding limitations, there continues to be a waiting list of approximately 1,250 children for enrollment in the Healthy Kids program. The Department's diligent efforts to enroll children under 19 years of age into Medi-Cal were again successful in calendar year 2006. The total Medi-Cal enrollment of children under 19 for September 2006 was 97,513, up from 93,176 in December 2005.

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
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		■
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.

Service Impact: The Deficit Reduction Act brought significant revisions to work participation rates and a recalibration of the base for TANF/CalWORKs clients. Counties were specifically directed to improve services that engage clients who have been sanctioned for non-participation. The statewide participation rate is only 23%, compared to the County participation rate of 53%. In February 2007 the Board approved the addition of seven Employment Technician positions to provide the department with necessary staffing resources to provide these services. The additional revenues will offset the cost of existing CalWORKS expenditures.

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.

Service Impact: The General Assistance (GA) caseload has declined from a high of 2,928 in May 2006 to 2,618 in December 2007. DEBS has improved the GA workflow process, which has shortened the time it takes to provide clients with Supplemental Security Income (SSI) and Cash Assistance Program for Immigrants (CAPI) benefits. This has resulted in many clients receiving GA benefits for a shorter period of time. The performance-based budget graph on general assistance caseload in the front of this section still reflects FY 2006 figures. The FY 2007 figures will be reflected in next year's data.

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.

Service Impact: The SAWS reimbursement will be increased to include the cost of printing CalWIN client correspondence (\$500,000) and the cost of data lines to connect various SSA facilities to the CalWIN server (\$130,000). The level of service to CalWIN clients will remain the same.

Ongoing Savings: \$630,000

■ CalWIN Program

Reduce Expenditure for Rehabilitation Services: The State will no longer require a \$30,000 match in County funding for rehabilitation services to CalWIN clients.

Service Impact: The level of rehabilitation services to CalWIN clients will remain the same.

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.

Service Impact: The Agency contracts with the District Attorney's Office for welfare fraud investigation activities. Increased cost in the DA's Office related to the investigation of potential fraud in the CalWORKs and Food Stamp programs will generate an additional \$212,661 in Federal Food Stamp revenue. CalWORKs program revenue is already collected at the maximum level and cannot be further increased for this activity. The level of service related to welfare fraud investigation will not change.

Ongoing Revenue: \$212,661

FY 2008 Employment and Benefit Services and Aid Programs

Employment and Benefits Programs	Total \$	County \$	County %
Adoptions Assistance Eligibility	\$881,505	\$0	0.0%
CalLEARN Program	\$438,000	\$0	0.0%
CalWORKs Child Care Programs	\$18,446,061	\$0	0.0%
CalWORKs Eligibility	\$29,021,470	\$7,865,823	27.1%
CalWORKs Employment (WtW)	\$36,576,315	\$0	0.0%
CalWORKs Substance Abuse Program	\$1,585,238	\$555,724	35.1%
Cash Assistance Program	\$2,093,237	\$0	0.0%
Food Stamp Employment & Training Program	\$1,827,456	\$769,691	42.1%
Food Stamps	\$32,084,777	\$5,841,690	18.2%
Foster Care Eligibility	\$5,135,645	\$1,715,288	33.4%
General Assistance Eligibility	\$4,134,105	\$4,134,105	100.0%
General Assistance Vocational Services	\$784,621	\$784,621	100.0%
Kin-GAP	\$218,736	\$142,677	65.2%
Medi-Cal Program	\$82,094,048	\$5,186,576	6.3%
Refugee Employment Services	\$799,117	\$0	0.0%
Refugee Programs Eligibility	\$137,804	\$0	0.0%
Safety Net	\$466,797	\$0	0.0%
SSI Advocacy Prgram	\$1,962,295	\$981,147	50.0%
Statewide Automation Welfare System Project (CalWIN)	\$16,496,824	\$0	0.0%
Targeted Assistance Program	\$585,051	\$0	0.0%
Employment and Benefits Program Total	\$235,769,103	\$27,977,343	11.9%
BU 504 DEBS Categorical Aid	\$115,960,590	\$9,419,531	8.12%
DEBS Total	\$351,729,69	\$37,396,874	10.6%

FY 2008 Categorical Aid Payment Programs for DEBS Clients

DEBS Categorical Aids Programs	Total \$	County \$	County %
CalWORKs	\$99,932,143	\$2,154,270	2.16%
Cash Assistance Program for Immigrants (CAPI)	\$8,342,156	\$0	0.00%
General Assistance	\$7,265,261	\$7,265,261	100.00%
Refugee	\$421,029	\$0	0.00%
Net Subtotal	\$115,960,590	\$9,419,531	8.12%
DEBS Categorical Aids Total	\$115,960,590	\$9,419,531	8.12%

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

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
50401	DEBS Admin Fund 0001	\$ 11,937,353	\$ 13,106,983	\$ 13,106,983	\$ 10,007,656	\$ (3,099,327)	-23.6%
50402	DEBS Program Svcs Fund 0001	109,767,802	116,079,538	122,246,423	125,917,275	9,837,737	8.5%
50403	DEBS Program Spt Fund 0001	15,258,207	15,320,108	15,748,220	15,459,335	139,227	0.9%
50404	DEBS Trainees Fund 0001	2,109,188	1,944,360	1,944,360	2,069,962	125,602	6.5%
50405	DEBS Benefit Payments	113,926,587	128,563,501	128,563,501	115,960,590	(12,602,911)	-9.8%
	Total Net Expenditures	\$ 252,999,137	\$ 275,014,490	\$ 281,609,487	\$ 269,414,818	\$ (5,599,672)	-2.0%



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

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
50401	DEBS Admin Fund 0001	\$ 11,937,353	\$ 13,106,983	\$ 13,106,983	\$ 10,007,656	\$ (3,099,327)	-23.6%
50402	DEBS Program Svcs Fund 0001	109,767,802	116,079,538	122,246,423	125,917,275	9,837,737	8.5%
50403	DEBS Program Spt Fund 0001	15,258,207	15,320,108	15,748,220	15,459,335	139,227	0.9%
50404	DEBS Trainees Fund 0001	2,109,188	1,944,360	1,944,360	2,069,962	125,602	6.5%
50405	DEBS Benefit Payments	113,926,587	128,563,501	128,563,501	115,960,590	(12,602,911)	-9.8%
Total Gross Expenditures		\$ 252,999,137	\$ 275,014,490	\$ 281,609,487	\$ 269,414,818	\$ (5,599,672)	-2.0%

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

Object	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 107,628,780	\$ 112,283,694	\$ 116,495,646	\$ 118,366,204	\$ 6,082,510	5.4%
Services And Supplies	145,362,780	162,730,796	164,340,254	150,675,822	(12,054,974)	-7.4%
Fixed Assets	7,577	—	—	—	—	—
Reserves	—	—	773,587	372,792	372,792	—
Subtotal Expenditures	252,999,137	275,014,490	281,609,487	269,414,818	(5,599,672)	-2.0%
Total Net Expenditures	252,999,137	275,014,490	281,609,487	269,414,818	(5,599,672)	-2.0%

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

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
50401	DEBS Admin Fund 0001	\$ 214,307	\$ —	\$ —	\$ —	\$ —	—
50402	DEBS Program Svcs Fund 0001	8,520,375	9,560,199	9,560,199	6,838,193	(2,722,006)	-28.5%
50405	DEBS Benefit Payments	104,992,611	118,142,231	118,142,231	106,541,058	(11,601,173)	-9.8%
Total Revenues		\$ 113,727,293	\$ 127,702,430	\$ 127,702,430	\$ 113,379,251	\$ (14,323,179)	-11.2%

DEBS Admin Fund 0001 — Cost Center 50401 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	121.0	\$ 13,106,983	\$ —
Board Approved Adjustments During FY 2007	-12.0	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-22.0	(3,098,742)	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	(585)	—
Subtotal (Current Level Budget)	87.0	\$ 10,007,656	\$ —



DEBS Admin Fund 0001 — Cost Center 50401 Major Changes to the Budget

	Positions	Appropriations	Revenues
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	87.0	\$ 10,007,656	\$ —

DEBS Program Svcs Fund 0001 — Cost Center 50402 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	848.0	\$ 116,079,538	\$ 9,560,199
Board Approved Adjustments During FY 2007	47.0	6,166,885	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-0.5	5,132,583	—
Internal Service Fund Adjustments	—	816,565	—
Other Required Adjustments	—	(2,440,164)	(2,115,773)
Subtotal (Current Level Budget)	894.5	\$ 125,755,407	\$ 7,444,426
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Eliminate reimbursement from Social Services Agency to Mental Health Department due to the elimination of Gateway/CalWORKs Program	—	(118,493)	—
Increase SSA Reimbursement of Welfare Fraud Investigation Costs to the Office of the District Attorney	—	212,000	—
One-time reimbursement is recommended as bridge funding from July 1, 2007 to January 27, 2008 for the deleted position in Gateway/CalWORKs Program	—	68,361	—
Decision Packages			
1. Adjustment of Revenue to Program Costs	—	—	(605,856)
Program revenues have been adjusted based on recommended expenditures. SSA revenues are primarily expenditure-based because the Agency receives State and Federal government reimbursement based on cost. As program costs are reduced the Agency also receives less revenue. Program costs in this cost center were reduced and revenues are being adjusted to match.			
2. Adjustment of Revenue to Program Costs	—	—	(377)
Program revenues have been adjusted based on recommended expenditures. SSA revenues are primarily expenditure-based because the Agency receives State and Federal government reimbursement based on cost. As program costs are reduced the Agency also receives less revenue. Program costs in this cost center were reduced and revenues are being adjusted to match.			
Subtotal (Recommended Changes)	—	\$ 161,868	\$ (606,233)
Total Recommendation	894.5	\$ 125,917,275	\$ 6,838,193

DEBS Program Spt Fund 0001 — Cost Center 50403 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	236.5	\$ 15,320,108	\$ —
Board Approved Adjustments During FY 2007	—	428,112	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-27.0	(288,885)	—



DEBS Program Spt Fund 0001 — Cost Center 50403 Major Changes to the Budget

	Positions	Appropriations	Revenues
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	209.5	\$ 15,459,335	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	209.5	\$ 15,459,335	\$ —

DEBS Trainees Fund 0001 — Cost Center 50404 Major Changes to the Budget

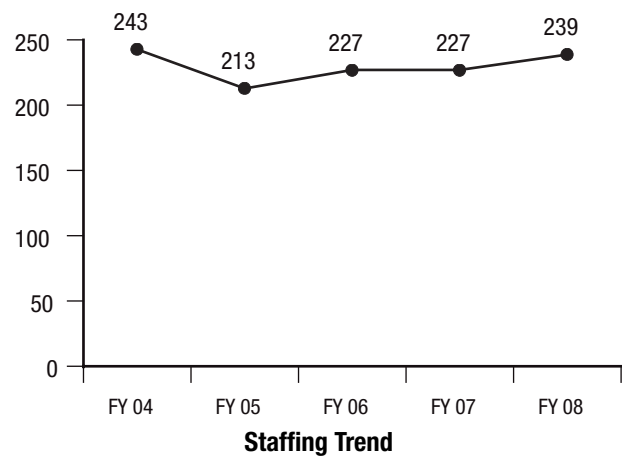
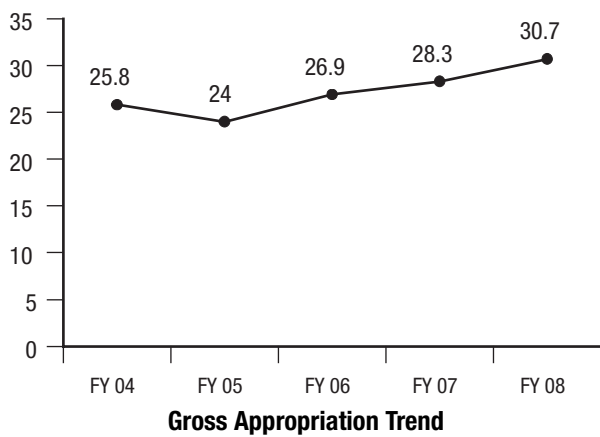
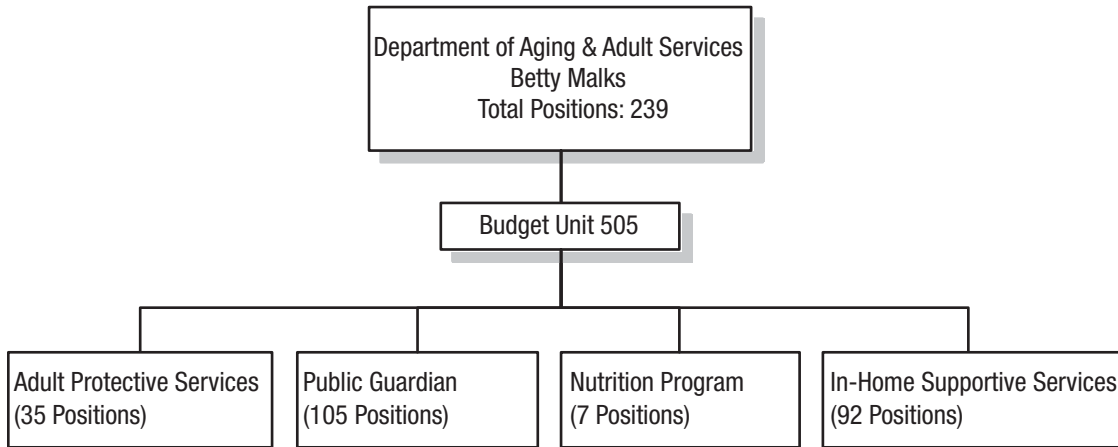
	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	30.0	\$ 1,944,360	\$ —
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-0.5	125,602	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	29.5	\$ 2,069,962	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	29.5	\$ 2,069,962	\$ —

DEBS Benefit Payments — Cost Center 50405 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	—	\$ 128,563,501	\$ 118,142,231
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	(11,898,990)	(11,601,173)
Subtotal (Current Level Budget)	—	\$ 116,664,511	\$ 106,541,058
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
1. Reduce Expenditures in General Assistance Program	—	(703,921)	—
The GA Program expenditures are being reduced by \$703,921 due to caseload decreases since May 2006. This action adjusts the projected cost for next year, including a 4.21% COLA.			
Subtotal (Recommended Changes)	—	\$ (703,921)	\$ —
Total Recommendation	—	\$ 115,960,590	\$ 106,541,058



Department of Aging and Adult Services — Social Services Agency



Public Purpose

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

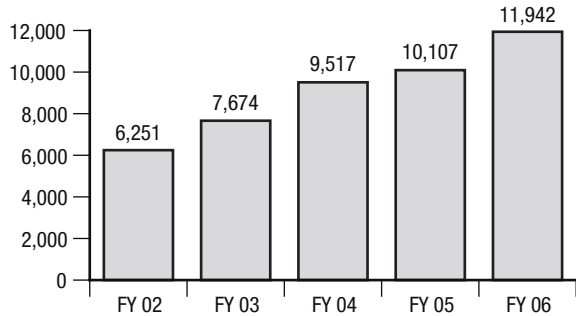


Desired Results

The Department of Aging and Adult Services supports the desire of frail, elderly and disabled residents to live as independently as possible, by providing investigations of reports of abuse, neglect or financial exploitation; through provision of in-home supportive services to assist with daily living tasks; through congregate and home-delivered meals; and, when necessary, with conservatorship and estate management services.

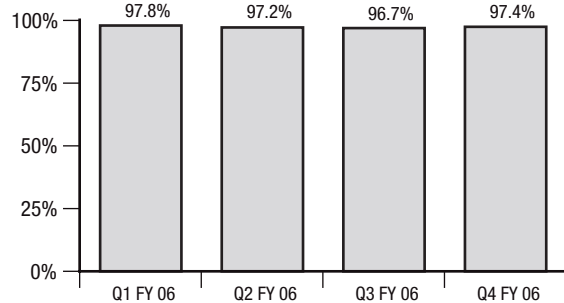
Five new outcome-based measures were added this year and are identified with the title “New Measure” in the graphs that follow.

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



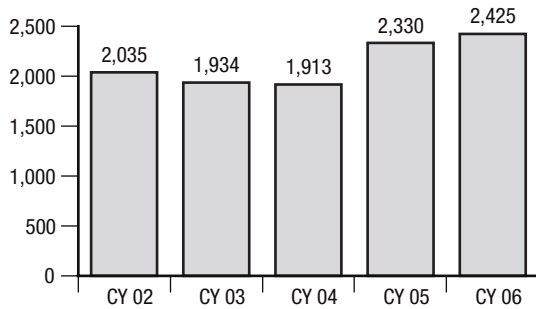
Number of Monthly In-Home Supportive Services (IHSS) Authorized Cases

Significant caseload increases continue to occur due to the aging population.

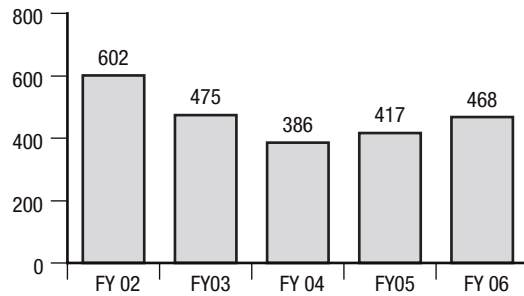


In Home Supportive Services Clients Successfully Maintained in Their Own Homes (New Measure)

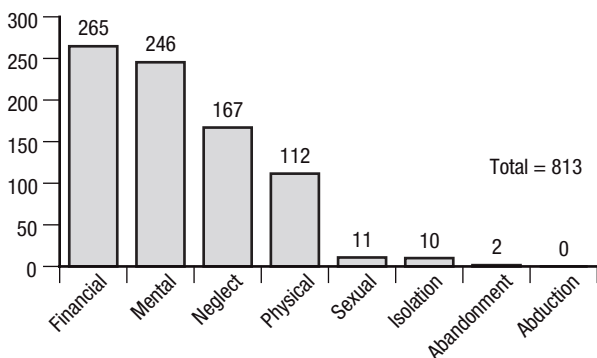
Safe Seniors by providing 24-hour-a-day, 7-day-a-week intervention and case management in response to reports of elder physical, financial, psychological, and mental abuse.



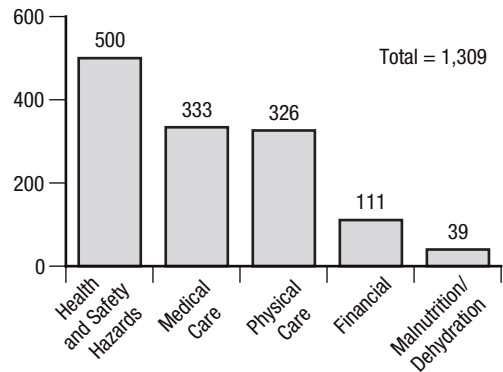
Annual Number of Adult Protective Services (APS) Reports



Average Monthly Number of Adult Protective Services (APS) Active Cases



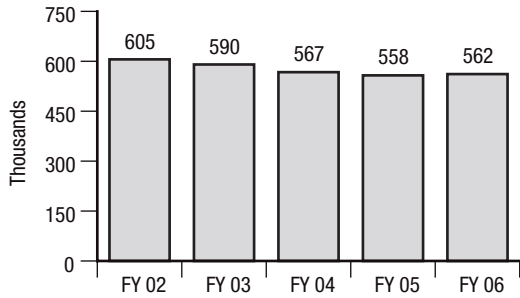
Number of Adult Protective Services Substantiated Cases Perpetrated by Others in CY 2006 (New Measure)



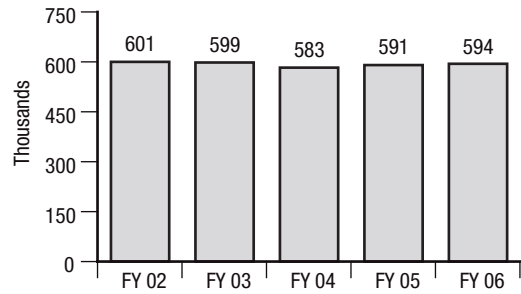
Number of Adult Protective Services Substantiated Self Neglect Cases in CY 2006 (New Measure)



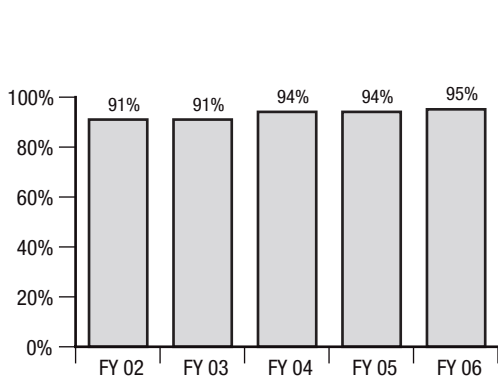
Quality Nutrition by ensuring that seniors in this County have access to daily congregate meals and weekly home-delivered meals.



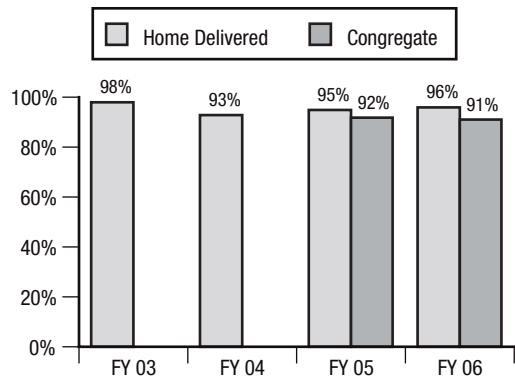
Senior Nutrition Program (SNP) — Annual Number of Congregate Meals Served (in Thousands)



Senior Nutrition Program (SNP) — Annual Number of Home-Delivered Meals (in Thousands)

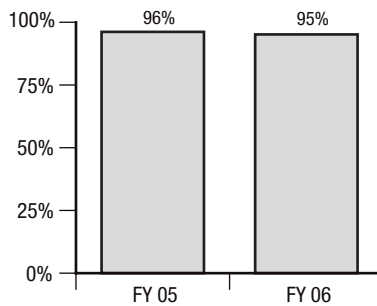


Overall SNP Customer Satisfaction



SNP-Home Delivered Respondents Indicating SNP Assistance in Maintaining Independence

Note: Congregate Meals data prior to FY 05 is unavailable.

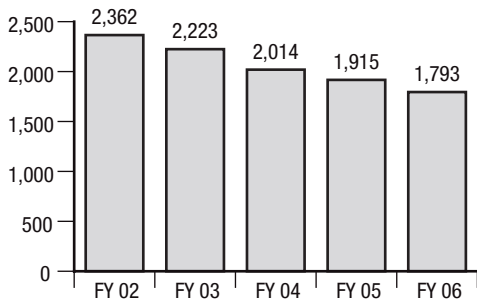


SNP-Congregate Meals Respondents Indicating SNP Assistance in Maintaining Health (New Measure)

Section 3: Children, Seniors and Families

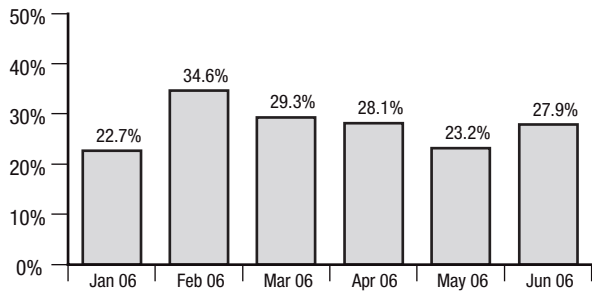


Elders and Adults Protected by providing a range of services to mentally-challenged and probate conservatees to defer institutionalization and facilitate independent living.



Average Monthly Number of Public Administrator/Guardian/Conservatorship (PA/G/C) Managed Cases

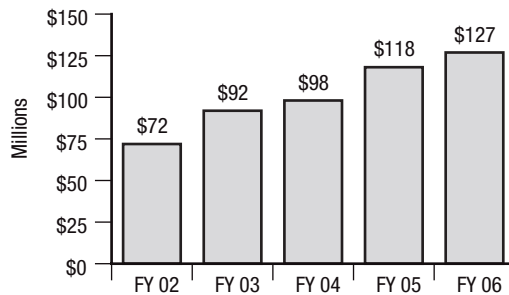
Includes conservatorship and estate administration.



Reduction of Baseline Risk Factors for Conservatees After Six Months of Service Intervention

(New Measure)

Conservatee/Decedent Property Safeguarded which this department provides by marshalling, managing, and maximizing assets of conservatees and decedent estates and protecting these assets as required by applicable government codes.



Losses Prevented and/or Monies Recovered by the Financial Abuse Specialist Team

Description of Major Services

The overall public purpose of the Department of Aging and Adult Services (DAAS) is to promote a safe and independent lifestyle through timely and responsive services. It is comprised of four service divisions for elder, dependent and disabled adults in Santa Clara County: In-Home Supportive Services, Adult Protective Services, the Senior Nutrition Program, and Public Administrator/Guardian/Conservator. DAAS continues to develop innovative ways to enhance the efficiency and productivity of service delivery. With the projected growth of the elderly population in Santa Clara County, DAAS is committed to providing high quality services to elders, dependent adults, and the disabled.

In-Home Supportive Services (IHSS)

Founded in 1973, the In-Home Supportive Services program is a Federal, State and County funded program designed to assist elderly, blind or disabled people to remain in their own homes when they are no longer able to fully care for themselves or handle routine household tasks. The program allows these individuals to live safely at home rather than in costly and less desirable out of home placement facilities such as skilled nursing homes. IHSS is considered an alternative to out-of-home care.

IHSS is a State mandated and regulated program that is operated at the county level in accordance with the California Welfare and Institutions Code. Federal and State laws combine to make IHSS an entitlement



program. Interested individuals have a right to apply for IHSS services and are guaranteed these services if they meet the financial and functional eligibility criteria.

IHSS experienced continued significant caseload growth last year. As of January 2007, the total County IHSS caseload exceeded 12,500 recipients, a 10% increase from the caseload in January 2006. The number of unduplicated providers caring for the recipients during the same period exceeds 13,500.

IHSS costs have doubled in the last five years, primarily due to caseload growth and provider wage and benefit increases. Due to these changes, IHSS faces significant challenges in FY 2007. Requests for services continue to steadily increase due to the aging of the population and the desire of individuals to remain at home rather than face placement in a restrictive, residential facility or nursing home.

The County's contract between the IHSS Public Authority and SEIU Local 521 offers a current hourly wage of \$11.50 per hour (\$0.40 above the State participation level) and \$1.72 towards benefits (\$1.72 above State participation). The provider wage will increase to \$11.75 per hour effective May 1, 2007, and the benefit reimbursement rate will be \$2.33 per hour.

Adult Protective Services (APS)

Adult Protective Services continues to carry out its primary responsibility of investigating reports of elder and dependent abuse and/or neglect and identifying, assessing, and assisting vulnerable County residents who are at risk. In FY 2006, APS continued to focus on providing quality emergency response through a system of triaging cases, allowing APS social workers more time for investigation and intervention of the more complex cases. APS staff provides services in English, Spanish, Vietnamese, Mandarin, Cantonese, and Korean.

Public Administrator/Guardian/Conservator (PA/G/C)

Public Administrator/Guardian/Conservator, as the Court-ordered surrogate decision maker, protects and ensures safe and secure environments for the County's most vulnerable adults by maintaining strong partnerships with community agencies, advocating for the least restrictive living settings that enable dignity and maximum independence, and managing person and estate issues. Services include Public Administration, Probate Conservatorship, and Lanterman-Petris-Short (LPS) conservatorship.

Conservatorship Division:

This division is the surrogate decision maker for individuals determined by the Probate Court to be unable to care for themselves. The Conservatorship division includes the Lanterman-Petris-Short (LPS) gravely mentally ill section and the Probate section.

Estate Administration Division:

This division is responsible for property management, financial, and legal issues related to decedent estates, as well as conservatorship and guardianship proceedings.

Financial Services/Accounting Division:

This division provides financial accounting, fiduciary support services and tax preparation services.

Senior Nutrition Program (SNP)

The Senior Nutrition Program is designed to be a preventive social services program that promotes nutrition and a healthy life style for seniors. Its mission is to provide high quality, cost efficient, nutritious meals to seniors and to promote the role of nutrition in preventative health and long term care. Authorized by the Older Americans Act of 1965, SNP has provided meals to eligible seniors 60 years of age and older in Santa Clara County through the Congregate Meals Program and the Meals on Wheels Program since 1974.

In addition to the nutritional component, congregate meal sites increase access to other services for the elderly, as well as provide socialization opportunities to seniors. The Home Delivered Meals on Wheels Program provides meals to homebound seniors who depend on these meals as their only stable source of daily nutrition. SNP reduces increased use of more expensive County health, medical, and social services by keeping seniors in better health, both physically and mentally.

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
Administration and Support	Yes	Required		■
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.

Service Impact: Service levels to clients will not be changed. The budget is being adjusted by \$100,000 to more closely align to projected expenditures, based

upon historical usage. In addition, the media campaign budget of \$125,000 will be eliminated because a major campaign effort is not undertaken every year. The State has recently assumed a portion of this effort by providing statewide media on APS.

Ongoing Savings: \$225,000

FY 2008 Aging and Adult Services Program

Program	Total \$	County \$	County %
Adult Protective Services	\$6,353,114	\$2,854,698	44.9%
Council on Aging Contract For Title III Match	\$191,323	\$191,323	100.0%
Estate Administration	\$1,879,379	\$545,768	29.0%
In-Home Supportive Services (IHSS) Administration	\$12,177,801	\$1,966,141	16.1%
PA/G/C Health-Related Services	\$6,580,336	\$3,290,168	50.0%
PAG/C Non-Health-Related Services	\$2,989,288	\$1,712,215	57.3%
DASS Subtotal	\$30,171,240	\$10,560,314	35.0%
BU 509 Senior Nutrition	\$6,339,196	\$3,196,495	50.4%
DAAS Total	\$36,510,436	\$13,756,809	37.7%



Department of Aging and Adult Services — Budget Unit 505
Net Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
50501	DAAS Admin Fund 0001	\$ 7,082,563	\$ 7,481,025	\$ 7,481,025	\$ 7,750,381	\$ 269,356	3.6%
50502	DAAS Program Svcs Fund 0001	11,954,066	12,506,664	13,545,018	14,063,033	1,556,369	12.4%
50503	DAAS Program Spt Fund 0001	1,932,674	2,169,983	2,348,235	2,504,458	334,475	15.4%
50504	Senior Nutrition Fund 0001	5,734,659	6,177,558	7,008,038	6,339,196	161,638	2.6%
Total Net Expenditures		\$ 26,703,963	\$ 28,335,230	\$ 30,382,316	\$ 30,657,068	\$ 2,321,838	8.2%

Department of Aging and Adult Services — Budget Unit 505
Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
50501	DAAS Admin Fund 0001	\$ 7,082,563	\$ 7,481,025	\$ 7,481,025	\$ 7,750,381	\$ 269,356	3.6%
50502	DAAS Program Svcs Fund 0001	11,954,066	12,506,664	13,545,018	14,063,033	1,556,369	12.4%
50503	DAAS Program Spt Fund 0001	1,932,674	2,169,983	2,348,235	2,504,458	334,475	15.4%
50504	Senior Nutrition Fund 0001	5,734,659	6,177,558	7,008,038	6,339,196	161,638	2.6%
Total Gross Expenditures		\$ 26,703,963	\$ 28,335,230	\$ 30,382,316	\$ 30,657,068	\$ 2,321,838	8.2%

Department of Aging and Adult Services — Budget Unit 505
Expenditures by Object

Object	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 21,311,519	\$ 22,105,348	\$ 23,321,954	\$ 24,523,842	\$ 2,418,494	10.9%
Services And Supplies	5,392,444	6,229,882	6,235,059	6,133,226	(96,656)	-1.6%
Reserves	—	—	825,303	—	—	—
Subtotal Expenditures	26,703,963	28,335,230	30,382,316	30,657,068	2,321,838	8.2%
Total Net Expenditures	26,703,963	28,335,230	30,382,316	30,657,068	2,321,838	8.2%

Department of Aging and Adult Services — Budget Unit 505
Revenues by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
50501	DAAS Admin Fund 0001	\$ 2,264,103	\$ 2,058,644	\$ 2,058,644	\$ 2,114,684	\$ 56,040	2.7%
50502	DAAS Program Svcs Fund 0001	382,833	496,000	496,000	496,000	—	—
50504	Senior Nutrition Fund 0001	3,131,428	3,142,701	4,268,004	3,142,701	—	—
Total Revenues		\$ 5,778,364	\$ 5,697,345	\$ 6,822,648	\$ 5,753,385	\$ 56,040	1.0%



DAAS Admin Fund 0001 — Cost Center 50501 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	80.0	\$ 7,481,025	\$ 2,058,644
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-2.0	269,276	—
Internal Service Fund Adjustments	—	80	—
Other Required Adjustments	—	—	56,040
Subtotal (Current Level Budget)	78.0	\$ 7,750,381	\$ 2,114,684
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	78.0	\$ 7,750,381	\$ 2,114,684

DAAS Program Svcs Fund 0001 — Cost Center 50502 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	109.5	\$ 12,506,664	\$ 496,000
Board Approved Adjustments During FY 2007	10.0	1,038,354	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	1.0	732,185	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	10,830	—
Subtotal (Current Level Budget)	120.5	\$ 14,288,033	\$ 496,000
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
1. Adult Protective Services to Clients	—	(100,000)	—
Reduce the Adult Protective Services (APS) client supportive services budget by \$100,000 based on historical and projected usage. This action will not impact client services.			
2. Eliminate Media Campaign Budget	—	(125,000)	—
Eliminate the designated \$125,000 media campaign budget for APS. There should be no impact on services; future media expenditures can be absorbed in the Agency regular operating budget.			
Subtotal (Recommended Changes)	—	\$ (225,000)	\$ —
Total Recommendation	120.5	\$ 14,063,033	\$ 496,000

DAAS Program Spt Fund 0001 — Cost Center 50503 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	30.5	\$ 2,169,983	\$ —
Board Approved Adjustments During FY 2007	3.0	178,252	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	156,223	—



DAAS Program Spt Fund 0001 — Cost Center 50503
Major Changes to the Budget

	Positions	Appropriations	Revenues
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	33.5	\$ 2,504,458	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	33.5	\$ 2,504,458	\$ —

Senior Nutrition Fund 0001 — Cost Center 50504
Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	7.0	\$ 6,177,558	\$ 3,142,701
Board Approved Adjustments During FY 2007	—	830,480	1,125,303
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	44,204	—
Internal Service Fund Adjustments	—	(11,435)	—
Other Required Adjustments	—	(701,611)	(1,125,303)
Subtotal (Current Level Budget)	7.0	\$ 6,339,196	\$ 3,142,701
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	7.0	\$ 6,339,196	\$ 3,142,701





Section 4: Santa Clara Valley Health & Hospital System

Section 4: Santa Clara Valley
Health & Hospital System



Santa Clara Valley Health & Hospital System

Mission

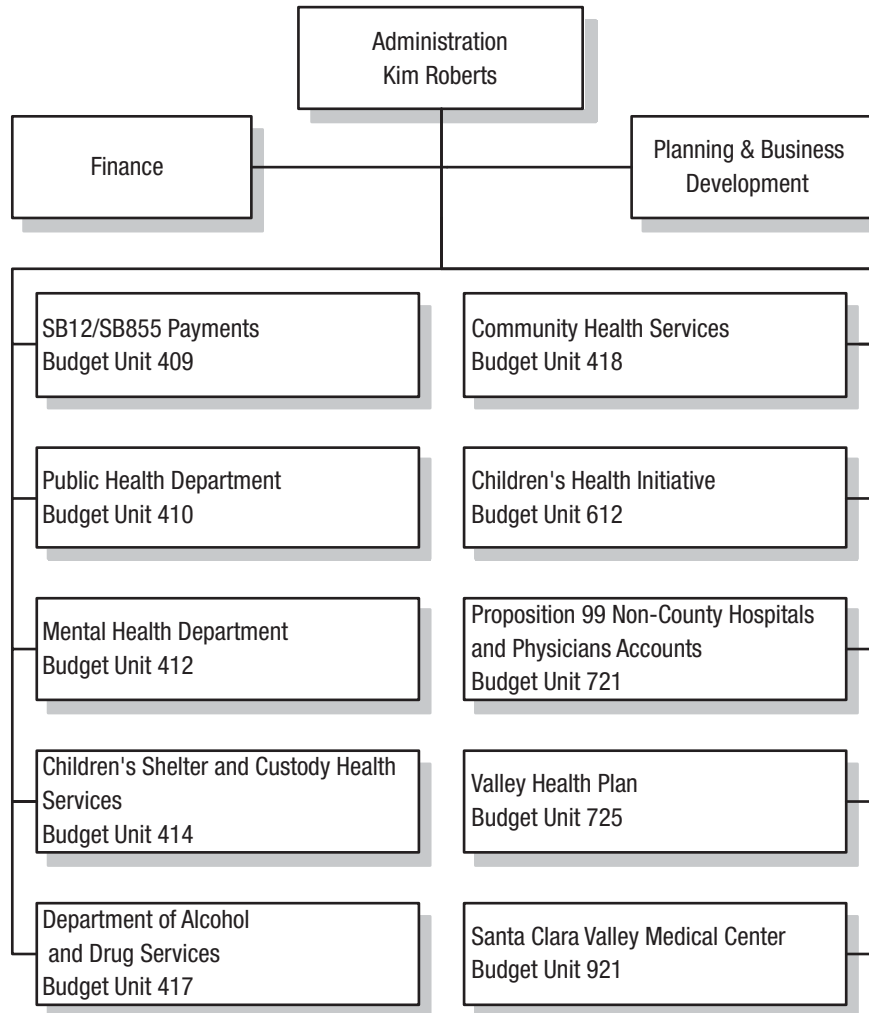
The Santa Clara Valley Health and Hospital System provides leadership in developing and promoting a healthy community through a planned, integrated health care delivery system which offers prevention, education and treatment programs to all residents of Santa Clara County, regardless of ability to pay.



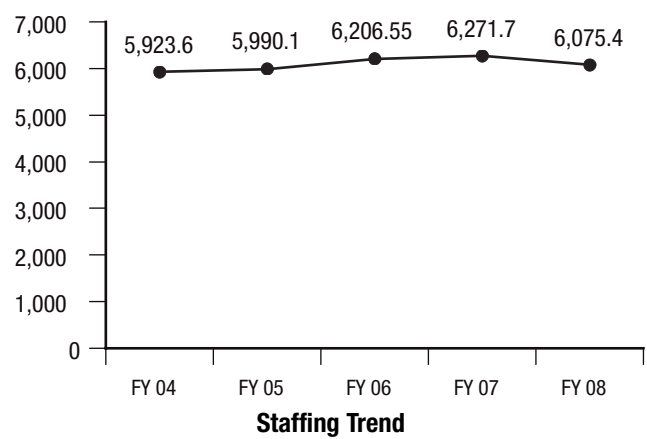
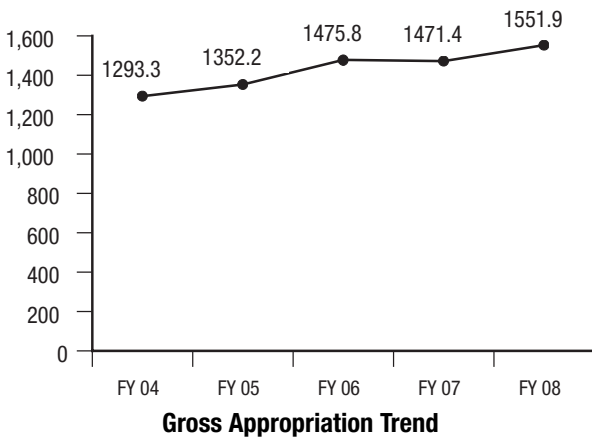
Departments

- SB 12/SB 855 Payments
- Public Health Department
- Mental Health Department
- Children's Shelter and Custody Health Services
- Department of Alcohol and Drug Services
- Community 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 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
409	SB12/SB855 Funds	\$ 15,651,036	\$ 23,550,000	\$ 23,550,000	\$ 4,800,000	\$ (18,750,000)	-79.6%
410	Public Health	89,282,288	97,926,671	96,781,665	77,724,436	(20,202,235)	-20.6%
412	Mental Health Department	202,277,187	205,920,677	229,270,191	224,127,582	18,206,905	8.8%
414	Children's Shelter & Custody Health Svcs	250,927	—	1,859,451	65,963	65,963	—
417	Department Of Alcohol And Drug Programs	39,585,010	43,620,201	43,554,361	42,134,785	(1,485,416)	-3.4%
418	Community Health Services	8,007,555	8,753,931	8,782,245	14,484,409	5,730,478	65.5%
612	Healthy Children	3,000,000	3,000,000	3,000,000	3,000,000	—	—
721	CHIPS - AB 75	2,051,165	2,300,000	2,300,000	3,100,000	800,000	34.8%
725	SCVMC-Valley Health Plan	94,333,245	97,742,097	97,742,097	105,778,166	8,036,069	8.2%
921	Santa Clara Valley Medical Center	838,537,456	920,810,138	920,810,138	978,850,419	58,040,281	6.3%
Total Net Expenditures		\$ 1,292,975,869	\$ 1,403,623,715	\$ 1,427,650,148	\$ 1,454,065,760	\$ 50,442,045	3.6%

Gross Expenditures By Department

BU	Department Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
409	SB12/SB855 Funds	\$ 15,651,036	\$ 23,550,000	\$ 23,550,000	\$ 4,800,000	\$ (18,750,000)	-79.6%
410	Public Health	91,980,067	100,849,900	100,110,498	78,872,327	(21,977,573)	-21.8%
412	Mental Health Department	204,182,006	208,126,979	231,909,552	226,037,709	17,910,730	8.6%
414	Children's Shelter & Custody Health Svcs	40,241,188	37,342,972	44,305,409	44,954,519	7,611,547	20.4%
417	Department Of Alcohol And Drug Programs	42,917,427	46,785,344	46,830,711	45,618,558	(1,166,786)	-2.5%
418	Community Health Services	8,007,555	8,753,931	8,782,245	16,049,242	7,295,311	83.3%
612	Healthy Children	3,000,000	3,000,000	3,000,000	3,000,000	—	—
721	CHIPS - AB 75	2,051,165	2,300,000	2,300,000	3,100,000	800,000	34.8%
725	SCVMC-Valley Health Plan	94,333,245	97,742,097	97,742,097	105,778,166	8,036,069	8.2%
921	Santa Clara Valley Medical Center	856,807,476	942,987,314	942,987,314	1,023,722,698	80,735,384	8.6%
Total Gross Expenditures		\$ 1,359,171,165	\$ 1,471,438,537	\$ 1,501,517,826	\$ 1,551,933,219	\$ 80,494,682	5.5%

Revenues By Department

BU	Department Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
409	SB12/SB855 Funds	\$ 14,174,851	\$ 23,550,000	\$ 23,550,000	\$ 4,800,000	\$ (18,750,000)	-79.6%
410	Public Health	49,026,048	49,398,909	50,532,592	48,095,842	(1,303,067)	-2.6%
412	Mental Health Department	137,881,294	138,054,970	150,931,615	155,191,136	17,136,166	12.4%
414	Children's Shelter & Custody Health Svcs	1,816	—	32,760	65,963	65,963	—
417	Department Of Alcohol And Drug Programs	21,036,227	21,879,715	23,064,864	22,991,414	1,111,699	5.1%



Revenues By Department

BU	Department Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
418	Community Health Services	1,362,479	2,051,640	2,051,640	5,136,044	3,084,404	150.3%
612	Healthy Children	3,034,795	3,000,000	3,000,000	3,000,000	—	—
721	CHIPS - AB 75	2,051,165	2,300,000	2,300,000	3,100,000	800,000	34.8%
725	SCVMC-Valley Health Plan	94,726,867	97,739,979	97,739,979	105,778,166	8,038,187	8.2%
921	Santa Clara Valley Medical Center	872,074,642	919,272,129	919,272,129	978,235,280	58,963,151	6.4%
Total Revenues		\$ 1,195,370,183	\$ 1,257,247,342	\$ 1,272,475,579	\$ 1,326,393,845	\$ 69,146,503	5.5%



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.

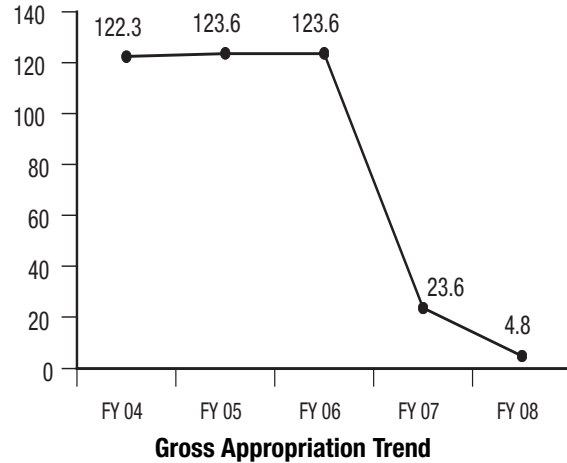
Reduction in Intergovernmental Transfer

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.



SB12/SB855 Funds — Budget Unit 409
Net Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
4322	SB 12 Payments Fund 0018	\$ 2,164,304	\$ 3,550,000	\$ 3,550,000	\$ 4,800,000	\$ 1,250,000	35.2%
4324	Intergovernmental Transfers Fund 0001	13,486,732	20,000,000	20,000,000	—	(20,000,000)	-100.0%
Total Net Expenditures		\$ 15,651,036	\$ 23,550,000	\$ 23,550,000	\$ 4,800,000	\$ (18,750,000)	-79.6%

SB12/SB855 Funds — Budget Unit 409
Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
4322	SB 12 Payments Fund 0018	\$ 2,164,304	\$ 3,550,000	\$ 3,550,000	\$ 4,800,000	\$ 1,250,000	35.2%
4324	Intergovernmental Transfers Fund 0001	13,486,732	20,000,000	20,000,000	—	(20,000,000)	-100.0%
Total Gross Expenditures		\$ 15,651,036	\$ 23,550,000	\$ 23,550,000	\$ 4,800,000	\$ (18,750,000)	-79.6%

SB12/SB855 Funds — Budget Unit 409
Expenditures by Object

Object	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted			
Services And Supplies	15,651,036	23,550,000	23,550,000	4,800,000	(18,750,000)	-79.6%
Subtotal Expenditures	15,651,036	23,550,000	23,550,000	4,800,000	(18,750,000)	-79.6%
Total Net Expenditures	15,651,036	23,550,000	23,550,000	4,800,000	(18,750,000)	-79.6%

SB12/SB855 Funds — Budget Unit 409
Revenues by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
4322	SB 12 Payments Fund 0018	\$ 730,380	\$ 3,550,000	\$ 3,550,000	\$ 4,800,000	\$ 1,250,000	35.2%
4324	Intergovernmental Transfers Fund 0001	13,444,471	20,000,000	20,000,000	—	(20,000,000)	-100.0%
Total Revenues		\$ 14,174,851	\$ 23,550,000	\$ 23,550,000	\$ 4,800,000	\$ (18,750,000)	-79.6%

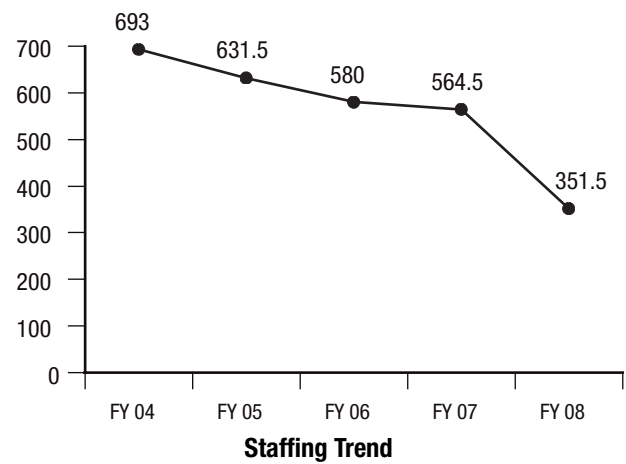
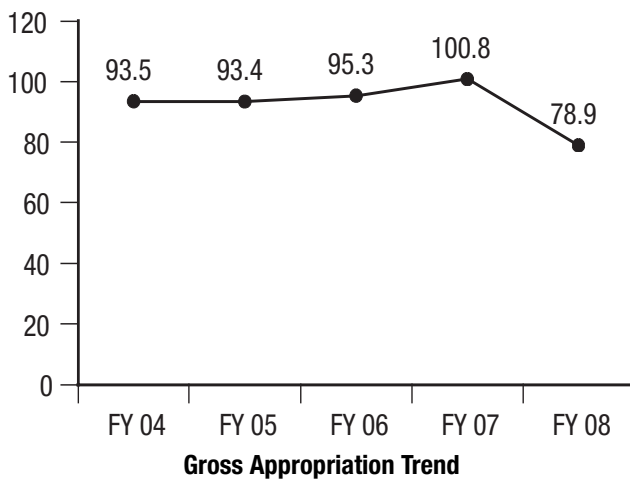
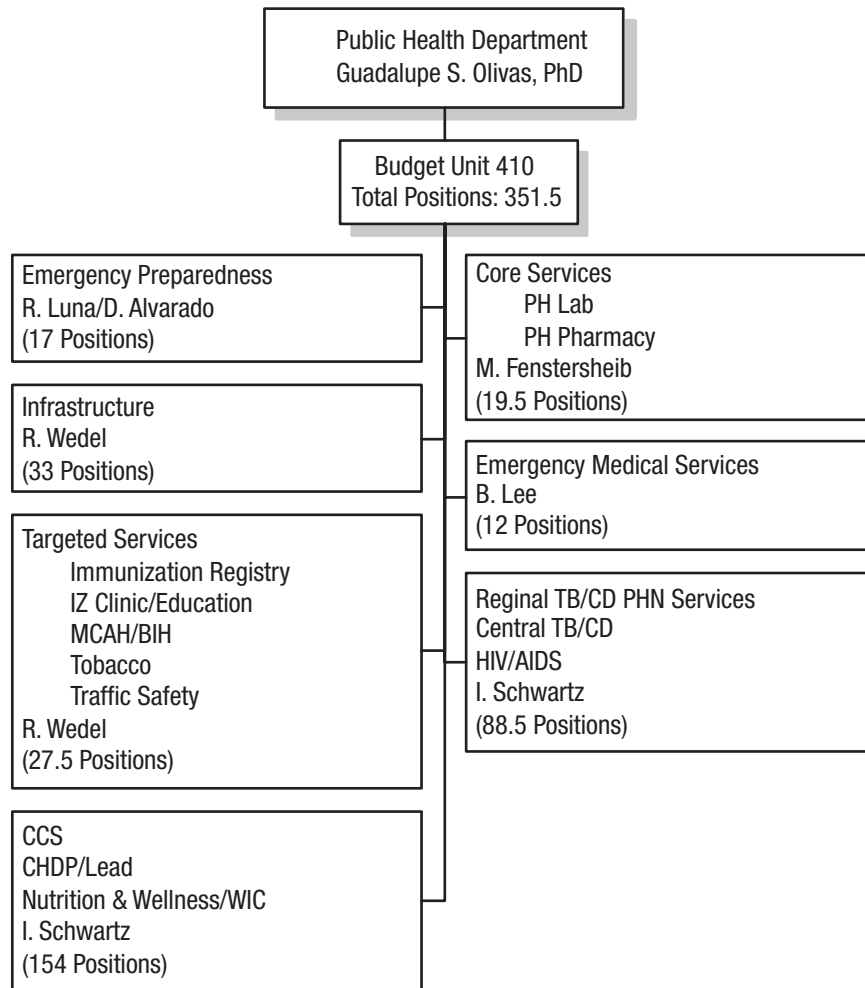


SB 12 Payments Fund 0018 — Cost Center 4322
Major Changes to the Budget

	Positions	Appropriations	Revenues
SB-12 Tobacco Tax Payments (Fund Number 0018)			
FY 2007 Approved Budget	—	\$ 3,550,000	\$ 3,550,000
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	1,250,000	1,250,000
Subtotal (Current Level Budget)	—	\$ 4,800,000	\$ 4,800,000
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 4,800,000	\$ 4,800,000



Public Health Department



Section 4: Santa Clara Valley Health & Hospital System



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.

The following data are not representative of all Public Health Department assessment efforts, but are presented as examples of the many diverse health status issues assessed by the Department.

Operational Data: The Public Health Department monitored 11 categories of diseases and health conditions as depicted in the following table.

Disease and Health Status Monitoring

Disease/Condition Type	Calendar Year				
	2002	2003	2004	2005	2006
Leading Communicable Diseases (9 diseases)	10,293	10,816	11,083	11,279	State Data Not Available
Leading Sexually Transmitted Diseases (Chlamydia and Gonorrhea)	4,862	5,405	6,344	5,010	6,813
Hospitalizations due to ACS (Ambulatory Care Sensitive Conditions)	13,655	14,567	12,111**	8,006	State Data Not Available
All Hospitalizations	161,020	163,102	163,305	State Data Not Available	State Data Not Available
Teen Births	883	835	836	811	State Data Not Available
AIDS Cases	120	82	39***	87	157
Deaths due to Leading Causes of Death (15 Causes)	6,882	7,205	7,157	State Data Not Available	State Data Not Available
All Deaths	8,142	8,638	8,470	State Data Not Available	State Data Not Available

Disease and Health Status Monitoring

Disease/Condition Type	Calendar Year				
	2002	2003	2004	2005	2006
Adults Surveyed for Behavioral Risk Factors (Behavioral Risk Factor Survey)	*	2,645	*	4,242(incl. an over sample for STEPS)	*
Adolescents Surveyed for Behavioral Risk Factors (California Healthy Kids Survey)	*	24,722	*	30,896	*
Hospitals Involved with ESSENCE Surveillance System	Not Implemented	Not Implemented	Not Implemented	Not Implemented	3 (24 hours coverage)
Number of patients tracked annually by ESSENCE	Not Implemented	Not Implemented	Not Implemented	58,143 (second half of 2005 when implemented)	ongoing
Hospitals Involved with Bioterrorism Syndromal Surveillance System (BTSSS)	12 (2-3 shifts/day)	12 (2-3 shifts/day)	12 (2-3 shifts/day)	12 (2-3 shifts/day)	9 (2-3 shifts/day)
Number of patients tracked annually by BTSSS	403,783	385,545	268,430	244,733	247,578
* Survey administered every 2 - 3 years					
** Data provided by OSHPD					
*** Number of AIDS cases reported. Data provided by State Office of Aids					

Diagnose Health Problems by conducting epidemiological investigations of disease outbreaks and patterns of infectious and chronic diseases and injuries, environmental hazards, and other health threats; active infectious disease epidemiology programs; and access to a public health laboratory capable of conducting rapid screening and high volume testing.

The following data are not representative of all Public Health Department epidemiological investigations or studies, but are presented as examples of the many diverse studies undertaken by the Department.

Operational data: The number and type of epidemiologic investigations conducted in FY 2006.

Epidemiologic Investigations Conducted in FY 2006

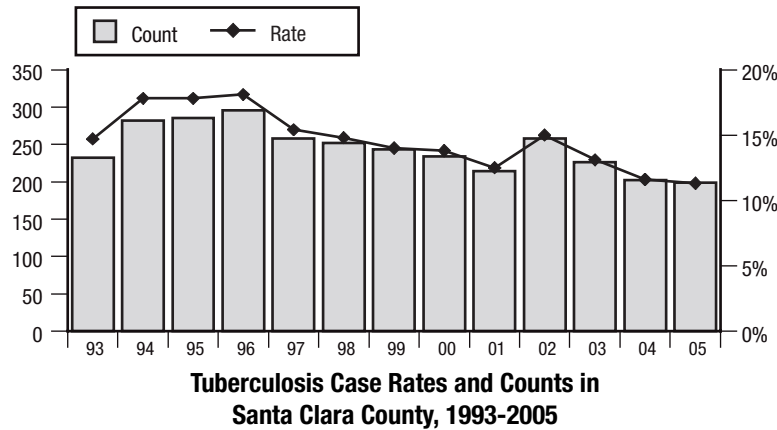
Type of Investigation	Number of Investigations				
	2002	2003	2004	2005	2006
Sexually Transmitted Diseases	1,154	1,164	1,405	960	1,170 (includes GC & Syph)
Foodborne Diseases	44	485	434	899	1,010
Vaccine-preventable diseases	95	64	71	212	143 (includes Hep A & acute Hep B)
Respiratory disease	14	28	13	167	18 (includes influ A)
Vector-borne	37	33	22	31	56 (includes Lymes with lab reporting problems)
Other Communicable Diseases	NA	28	32	36	41 (not include VRE/MRSA)
Tuberculosis Source Case Investigations (Calendar Year data)	NA	NA	NA	126	187 (47 referrals + 140 contacts)



Epidemiologic Investigations Conducted in FY 2006

Type of Investigation	Number of Investigations				
	2002	2003	2004	2005	2006
Tuberculosis Contact Investigations (Calendar Year data)	NA	NA	NA	849	984 (228 cases + 756 contacts completed evaluation)
NA = Data Not Available					

Results Data: Decline in Tuberculosis Rates.



Source: Santa Clara County Public Health Department, Epidemiology and Data Management, Tuberculosis Records 2006.
California Department of Finance, Demographic Research Unit

Results data: Number of communicable disease outbreaks investigated: 25. Outbreak refers to 'more disease observed than expected' in a given population.

Inform people about health issues through health information, health education, and health promotion activities designed to empower people and communities to reduce health risk and promote better health; health communication plans and social marketing; accessible health information and educational resources; and health education and promotion programs and partnerships with the community.

The following data are not representative of all Public Health Department health education efforts, but are presented as examples of the many diverse health issues addressed by the Department.

Operational data: Number of people receiving health education services by public health content area in FY 2006.

Health Education Content	Health Education Method	Quantity			
		2003	2004	2005	2006
Public Health awareness	Media campaign (radio)	Data Not Available	Data Not Available	300,000*	NA
Maternal and child health	Individual health education	500	1,873	590	444
	Group presentations and trainings	2,300	1,594	2,319	2,104
	Media campaign	300,000 (media exposures)	400,000 (media exposures)	430,000 (media exposures)	400,000 (media exposures)
Tobacco prevention	Individual health education	24,290	18,120	17,686	18,672
Childhood lead prevention	Individual health education	3,248	3,882	2,800	5,000
Violence prevention	Media campaign/ Theater slides	13,860 (media exposures)	Service not provided	Service not provided	Service not provided



Health Education Content	Health Education Method	Quantity			
		2003	2004	2005	2006
Communicable diseases (includes HIV, CDs, STDs and TB)	Individual health education	9,941 HIV & STDs	16,747 HIV, STD, CD & TB	18,566 HIV, STD, CD & TB	13,451 HIV, STD, CD & TB
Bioterrorism/Disaster Preparedness	Health alerts to physicians	26,600	20,000	10,000	Service not provided
	Individual health education	180	1,614	1,125	Service not provided
	Group presentations and trainings	129	84	51	Service not provided
	Emergency preparedness pocket guides	279,616	121,700	3,295	650,000 (pandemic flu guides)
* "West Nile Virus" Media Campaign					

Link people to services by assuring effective entry for persons with unmet healthcare needs into a coordinated system of clinical care; culturally and linguistically appropriate materials and staff to assure linkages to services for special population groups; ongoing "care management"; and targeted health education, promotion and disease prevention to high risk population groups.

The following data are not representative of all Public Health Department services linking people to services, but are presented as examples of the many diverse services provided by the Department.

Operational data: Number of clients provided case management, care coordination, and clinical health services in FY 2006.

Clients Linked to Public Health Services

Public Health Area	Service Method	Quantity			
		2003	2004	2005	2006
Maternal and Child Health	Regional case management	6,225 (Unduplicated)	8,171 (Unduplicated)	6,383 (Unduplicated)	7,645 (Unduplicated)
	Nutritional case management	15,311	16,960 (Average unduplicated client count)	17,025 (Average unduplicated client count)	17,475 (Average unduplicated client count)
	Adolescent pregnancy and pregnancy prevention case management	1,046	1,034	854	846
	Black infant health case management	190	230	198	215
	California Children's Services (CCS) clinical services	8,499	8,500	8,936	8,507
	Childhood Lead Prevention case management	104	71	44	98
	Medically Vulnerable Infant Program case management	130	105	118	45 (program discontinued 06/06)
	Family Planning clinical services	1,649	2,090	2,403 (Clinic closed 04/05)	Clinic closed

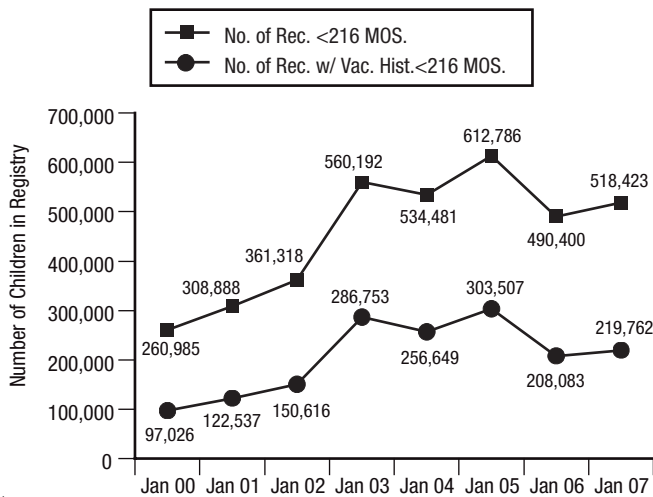


Clients Linked to Public Health Services

Public Health Area	Service Method	Quantity			
		2003	2004	2005	2006
HIV	Case Management	NA	NA	704* (Unduplicated)	938 (Unduplicated)
	PACE clinical services	907	886	914	923
	Needle Exchange	5,246 (Duplicated)	3,006 (Duplicated)	3,176 (Duplicated)	No data available
Tuberculosis	Case management	408	340	362	993
	Latent TB infection case management	NA	NA	99	5,689
	Clinical services	25,415 (total visits, duplicated clients)	27,128 (total visits, duplicated clients)	25,475 (total visits, duplicated clients)	26,334 (total visits, duplicated clients)
Communicable Diseases	Regional case management	494	498	564	1,055
Immunizations	Clinical services	59,546 vaccines given; 38,583 visits	71,006 vaccines given; 43,429 visits	58,055 Vaccines given; 36,213 visits	61,755 Vaccines given; 39,353 visits
Refugee Health	Clinical services	8,684 (total visits, duplicated clients)	7,847 (total visits, duplicated clients)	7,349 (total visits, duplicated clients)	1,721 (now only include initial health assessment)

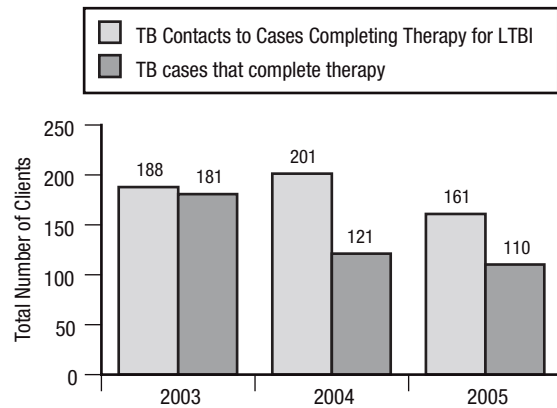
NA = Data Not Available
 * half-year data. Source: CareWare

Results data: Number and percentage of clients achieving healthy outcomes in FY 2006.



Santa Clara County Immunization Registry — Children in the Registry

Results Data: Immunization coverage rates in Santa Clara County Immunization Registry



Number of Clients that Complete Therapy

Results Data: Contacts to TB cases and TB cases that completed therapy in Calendar Year 2003, 2004 and 2005
 LTBI = Latent TB Infection



Description of Major Services

The Public Health Department (PHD) is dedicated to the overall health and well-being of the community. By providing services and programs that prevent disease, premature death, injury and disability, and which promote good health, the Public Health Department serves the residents of Santa Clara County.

The Department functions and services are divided into five categories: the first four are in priority order, and the fifth category, Public Health (PH) Infrastructure, supports the four service areas.

Public Health Core Functions/ Services

- these services are required to meet/address needs of the total population and/or are legally mandated by statute, regulation, and/or County ordinance/policy
- services are exclusively performed by County PHD - no other agency has the responsibility or mandate to provide these services

Core Functions/Services include Health Officer, Public Health Nursing (PHN Director), Director of Public Health, Emergency Medical Services (EMS Director), Disease Control/Tuberculosis including adequate nursing/support staff to address incidence, Communicable Disease (CD)-related surveillance/epidemiology, California Children's Services (CCS), Vital Registration, PH Laboratory, HIV/AIDS Administration, Immunization Registry, Child Health and Disability Program (CHDP), portions of Tobacco Control and Crisis/Risk Communication.

Public Health Preparedness

- services are required to meet/address needs of total population depending on available resources
- local/State/Federal priority & directive
- potential for community-wide impact
- every resident or worker in Santa Clara County is at equal risk

The following activities are priorities at this time:

- Centers for Disease Control-related activities targeted at PH preparedness and response

- Health Resource & Services Administration (HRSA) - activities related to coordination of preparedness and response capacity-building for hospitals, clinics and EMS
- Cities Readiness Initiative (CRI) - activities related to developing preparedness and response capacity for a 48-hour prophylaxis for anthrax
- National Association of County and City Health Officials (NACCHO) - repackaging of select County tools for use by others
- Pandemic Influenza - preparedness and response for a pandemic at multiple levels
- Homeland Security

Public Health Services/ Functions Aimed at Targeted/At-Risk Populations

- required to meet needs of total population depending on available resources
- most programs have categorical funding
- focus on health promotion
- designed to meet national Year 2010 performance objectives
- need is data-driven
- services serve uninsured or underinsured, target health disparities
- these programs/services may be provided elsewhere

Services/Functions include Maternal, Child, Adolescent Health (MCAH)/ Black Infant Health (BIH), Non-TB/CD regional nursing/administration, immunization (IZ) clinic, IZ health education, Women Infants and Children (WIC), CCS medical therapy, CHDP Foster Care, PH Pharmacy, HIV/AIDS education, Sexually Transmitted Disease (STD) clinic, Childhood Lead Poisoning.

Public Health Discretionary Programs

- local initiative has deemed services necessary to meet community needs
- may be focused on emergent issues, funded with categorical funds or fee revenue
- program/service may be short-term



- designed to meet Year 2010 performance objectives

Services/Functions include Adolescent Pregnancy Prevention Network (APPN), PeaceBuilders, Traffic Safety, Nutrition/Wellness education including Project Lean, Tobacco Control, First 5, STEPS, Adolescent Family Life Program (AFLP)/Cal Learn, Medical Marijuana ID Card (MMIC) Program.

Public Health Infrastructure

- service levels are proportionate to provide adequate administrative oversight of diverse Department services to meet local, State and Federal laws, regulations, and/or County policies and procedures
- provide the necessary oversight functions to assure compliance with Federal, State, and local policies, laws, and regulations

- provide the coordination of Departmental operations/service delivery within appropriate standards, policies, and laws

Services/Functions include oversight/administration of finance, personnel, Health Insurance Portability & Accountability Act (HIPAA) compliance, contracts, Targeted Case Management (TCM)/Medi-Cal Administrative Activity (MAA) administration, Safety, Training, Evaluation, Communications/Marketing, facilities, and support staff for Health Officer/PH Director/PHN Director/Managers.

Health Care Services

Clinics operated by Ambulatory & Community Health Services include:

- TB and Refugee Health Services Clinic
- Partners in AIDS Care and Education (PACE) Clinic
- Diabetes Center
- Contract-operated Community Clinics

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
Violence Prevention	Yes	Non-Mandated	PeaceBuilder services no longer provided in schools.	☐
Adolescent Pregnancy Prevention Network (APPN)	Yes	Non-Mandated	Quarterly training to providers regarding adolescent pregnancy-related laws, care and assessment is eliminated.	☐
Regional Services	Yes	Mandated	Redirect remaining staffing to respond solely to core communicable disease services including TB. Field visits to clients would be made from 3 instead of 5 regional offices.	▼
Nutrition/Wellness & Women, Infants, & Children (WIC)	Yes	Mandated	Staff reductions impact personalized service, to be replaced with group service. Call center will be modified, and one site may close.	▼
Maternal, Child and Adolescent Health (MCAH)	Yes	Mandated	Less oversight and review of child deaths, potential child abuse/neglect, less service to women in drug treatment, postpartum assessment.	▼
Black Infant Health (BIH)	Yes	Mandated	Less outreach, follow-up support, parent education, case management.	▼
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.	▼

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
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.	▼
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		■

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
AMBULATORY CARE HEALTH SERVICES PROGRAMS AND FUNCTIONS:				
Community Clinics	Yes	Mandated	Fewer clinic visits, less outreach and support. Remaining budget transferred to BU 418.	▼
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: The proposal will delete 1.0 filled Health Education Associate position and all program expenses, totaling \$149,837. The Program has been reduced in size since 2002 and this proposed reduction would eliminate the violence prevention program.

Service Impact: The proposal will eliminate violence prevention services in 57 schools in 13 different school districts with approximately 25,500 students.

One-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$58,406 for the filled position and \$1,500 for services and supplies expenses.

Positions Reduced: 1.0
Ongoing Savings: \$149,837
Bridge Funding Required: \$59,906

◻ Adolescent Pregnancy Prevention Network (APPN)

Eliminate Program Services: Since FY 2002 the teen pregnancy prevention efforts have been gradually reduced, and this proposal will completely eliminate the prevention efforts supported by \$90,000 in General Funds.

Service Impact: The reduction will result in the loss of four trainings per year to 2,000 primary care adolescent, pediatric and general health medical providers regarding adolescent health confidentiality laws, comprehensive adolescent preventive care and medical assessment screening tools.

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. This position provides support services to the School Linked



Services Program in Community Health Services, and with the elimination of the School Linked Services Program, this position is recommended for deletion.

Service Impact: Please refer to the Service Impact described under the School Linked Services Section in BU 418, the Community Health Services Department.

One-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$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 Generalist Nursing Staffing and Funding for Program Operations: There are currently 125.0 staff in the 5 regional offices providing home visit services that include high-risk families with maternal and child health problems communicable disease investigations, making referrals for health services and social services to nearly 6,000 clients each year. The offices are located in West Valley, South County, East Valley, Narvaez and North County. This proposal will reduce regional staffing from 125.0 to 50.0 FTE, reduce funding for program operations, and close the West Valley and South County offices. Resources are reduced in each regional office 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)
(10.0)			(\$1,214,413)

- 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 from July 1, 2007 to January 27, 2008 is recommended at \$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)
(9.0)			(\$1,278,229)

- one-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$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)
(21.5)			(\$2,569,274)

- one-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$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)



Positions

FTE	Filled/ Vacant	Job Title	Savings
(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)
(25.0)			(\$3,256,848)

- one-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$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)
(7.5)			(\$925,289)

- one-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$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
- reduce \$4,630,498 in Targeted Case Management (TCM) revenues due to deletion of the 75.0 regional services positions
- one-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$95,894 for the 2.0 filled positions and \$108,750 for services and supplies through January 27, 2008
- one-time bridge revenue is recommended at \$2,550,012 for six months' collection of TCM revenues

With the closure of West Valley and South County offices, and upon deletion of the Public Health Nurse (PHN) positions, the County will have 27.5 PHN

positions in the regions whose assignments will be solely directed to responding to disease control (including TB) reports. Field visits to clients will be made from 3 remaining offices (North County, East Valley and Narvaez) with increased drive times to clients residing near the offices proposed for closure. Referrals would drop from 6,437 to 1,898 per year, retaining only suspected communicable disease control investigations and interventions.

Service Impact: With the proposed reduction in staffing, approximately 4,539 clients would not be served. Impacts include the loss of about 2,979 SCVMC referrals for adult and child health and 613 foster care children with medical conditions referred from the Social Services Agency.

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)

Increase \$46,773 in State Revenues: The Department has been notified that the State grant fund award for WIC has been increased by \$46,773 and can be used to offset existing general funds.

Reduce WIC Program Staffing and Services: The proposal will delete the following 6.5 FTE positions for a total personnel cost savings of \$550,114 and a reduction of \$495,972 in services and supplies:

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)
(6.5)			(\$550,114)



Reduction of the 6.5 FTE staff in WIC will leave the program with 34.5 FTE. Personalized education and counseling services will no longer be available. There will be additional programmatic changes to increase efficiencies, including changes to the service delivery model to provide mandatory core services to as many of the current clients as is possible. Instead of clients receiving one-on-one, personalized counseling in a confidential setting, services will be provided in a group setting and increase the number of classes provided.

By the time the program is fully reduced in January 2008, one of the six WIC sites may have to close and the program may need to shift from a staffed to an automated call center.

In addition to staff deletions, the operational budget is reduced by \$495,972 which will eliminate the education and training programs for the WIC staff and community.

Service Impact: Closure of a WIC office could potentially cause up to 3,000 clients to lose eligibility. The WIC program is required to maintain a minimum caseload of 16,951 clients and there are currently 17,475 clients served monthly in the program. Reduction of 6.5 staff will impact the workload of the remaining WIC staff, who will strive to maintain the minimum required caseload by redesigning services to increase efficiencies. Should the minimum caseload not be maintained, State revenues would decrease and qualified persons would not be served.

The Health and Hospital System is exploring alternative service models for WIC in order to not interrupt services for up to 3,000 current WIC clients. Options under review include changing the initial screening process for pregnant women, and having this conducted by SCVMC staff, which would allow PHD to reduce staff and achieve savings while maintaining client caseloads.

One-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$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 Grant Revenues: This proposal will delete the following 7.0 positions, services and supplies, and eliminate approximately 35% Federal Financial Participation (FFP) revenues of \$325,443 associated with the following positions:

FTE	Filled/ Vacant	Job Title	Savings
(3.0)	Filled	Public Health Nurse III	(\$500,757)
(2.0)	Filled	Health Services Representative	(\$240,428)
(1.0)	Filled	Management Analyst	(\$120,987)
(1.0)	Filled	Office Specialist II	(\$69,908)
(7.0)			(\$932,080)

The deletion of 7.0 positions will reduce the MCAH Program staff to 4 FTE. Funding for services and supplies is reduced by \$33,315.

MCAH services that would still be provided by remaining staff include the Comprehensive Perinatal Service Program (CPSP), which provides technical assistance and health education to providers and their staff who provide enhanced medical services for MediCal patients; MCAH Toll Free telephone referral services; community outreach to MCAH-related services; the Car Seat Program; CPSP to 27 provider sites (representing over 100 physicians); Toll Free referral services to 450 families and car seat education and child safety seats for 300 families.

Service Impact: The impact associated with the reduction includes no participation in coordination and/or nurse review of 80 child deaths or multidisciplinary team review for 175 children suspected of being abused or neglected, loss of services for 2,000 women in drug treatment, and loss of assessment to 6,500 postpartum mothers assessed for referral to public health and other services.

One-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$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:

This proposal deletes a net of 2.5 positions for a net personnel cost savings of \$295,774, and reduces \$71,825 in funding for program services and supplies expenses.

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
(2.5)			(\$295,774)

BIH services which will continue to be provided include comprehensive case management by 2 Public Health Nurses; 2-ten week sessions of Social Support and Empowerment classes annually; client-focused health education and parenting classes by a Health Education Specialist; outreach to providers and other professional organizations; the annual "Celebrate Healthy Babies" community event; comprehensive services to a total 120 clients; and face-to-face outreach and referrals to 500 families.

Service Impact: With the elimination of the positions, services that will no longer be provided include culturally-sensitive case management, outreach and follow-up support and empowerment services to African American women who are pregnant and/or parenting a child under two years of age; comprehensive fathering/parenting education and case management services to 96 men annually in Work Furlough; case management and referral services to 120 African American women and their families; and face-to-face outreach and education to 350 women and their families.

One-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$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

Reduce General Fund Contribution for Tobacco Programs:

This recommendation reduces the level of expenditures to match Tobacco funding, and utilizes Tobacco funds to offset General Fund costs, rather than augmenting contract programs.

The Tobacco Prevention and Education Program (TPEP) consists of 4.5 FTE staff who conduct classes, monitor contracts and regulatory compliance, and provide staff support to the community Tobacco Coalition. This proposal will delete 1.0 FTE filled Health Education Specialist position for a savings of \$120,214, and will remove all General Fund support for the program.

Since FY 2002, the \$1 million in Tobacco settlement expenditures that the Board allocated each year for contract services aimed at tobacco prevention efforts have been reduced to the current level of \$300,000. The expenditure associated with tobacco prevention efforts in the community will be eliminated. Tobacco settlement revenues will instead offset existing general fund costs. Currently there are 6 providers offering these activities.

Services that will continue include: prevention services directed toward youth, smoking cessation services to English and Cambodian speaking persons only, the development of policies to reduce youth access to tobacco products, and work with local enforcement agencies to increase compliance with State and local storefront advertising policies to help reduce youth access tobacco products.

Service Impact: Participation in health fairs, as well as the outreach and smoking cessation program and tobacco prevention services will be curtailed.

One-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$69,354 for the filled position.

Positions 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: The proposal will delete the following resources for the STD clinic services:

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)
4.0			(\$477,448)

- reduce \$41,836 in funding for medical, dental and laboratory services
- reduce \$30,000 in STD screening revenues

The Sexually Transmitted Disease (STD) clinic operates out of The Crane Center. This clinic provides approximately 2,400 visits per year to approximately 1,000 individuals. Diseases most readily diagnosed and/or treated at this STD clinic are Chlamydia, Gonorrhea, Syphilis, Genital Warts and Hepatitis C.

With the elimination of the STD clinic, services remaining at the Crane Center include a wide range of HIV Testing and Counseling. Testing includes on-site and mobile testing to targeted communities, drug referral if indicated by a risk assessment, voluntary notification and screening of sexual or drug-sharing partners. The Neighborhood Interventions Geared to High-Risk Testing (NIGHT) program operates a mobile unit that offers HIV testing, hepatitis C and syphilis screening and serves over a dozen sites accessible to target populations throughout the County.

About one-third of the clients are fully insured but visit the Crane Center to remain anonymous. An additional third are underinsured, and the remainder have no insurance. The Crane Center does not have the infrastructure to bill third party payors. Since clients are charged \$20 per STD screening, based on ability to pay, the associated revenue loss would be \$30,000.

Service Impact: With the elimination of the STD clinic, Clinical Sexually Transmitted Disease (STD) examinations and treatment services will no longer be provided at the Crane Center. However, STD services

are provided throughout the County Ambulatory Care clinics, community-based organizations and with private providers at little or no cost.

One-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$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

Reduce TB Services: The proposal will reduce program staffing from 14.0 to 12.0 FTEs by deleting 1.0 filled Public Health Assistant (PHA) position for a savings of \$83,108 and 1.0 filled Communicable Disease Investigator position for a savings of \$92,318.

Services that will continue to be offered by the remaining 12.0 FTE after the proposed reduction are: screening of the reports of suspected TB cases, determination of which cases meet criteria worthy of further investigation, and transmission of these referrals to the Regional staff. The staff also will prepare the reports to the State and Federal government, keep local trend data and provide medical oversight to the Regional staff via the TB Controller (Assistant Health Officer). These services do not duplicate or overlap Regional services. More than 550 people are considered suspects for TB per year, and there are an additional 3,500 contacts to these suspected cases that are also tracked by the staff.

The reduction of \$80,000 in funding for contract services would decrease funds available to house TB patients needing detention while completing TB treatment.

Service Impact: Eliminating the Communicable Disease Investigator position will result in transferring TB case management responsibilities for up to 24 clients per year to the regional Public Health Nurses. This increased workload may result in decreased Directly Observed Therapy activities for 20 clients per year. Eliminating the PHA position will result in reducing staff available for community education at 1 to 2 events per year held in the San Jose area, and



promotional activities for the TB World Day effort, serving a total of 500 persons. These activities are meant to promote early detection of TB infection/disease.

The contract funds are budgeted as contingency funds to house TB patients should the need arise. As contingency funds, these funds may or may not be needed in any given year.

One-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$101,207 for the 2.0 filled positions.

Positions Reduced: 2.0
Ongoing Savings: \$255,426
Bridge Funding Required: \$101,207

▼ Disease Control

Reduce Disease Control Services: The proposal will delete 1.0 filled Health Education Specialist position for a savings of \$120,214 and 1.0 filled Communicable Disease Investigator position for a savings of \$92,318, reducing staff from 16.0 to 14.0 FTEs. It will reduce funding for services and supplies expenses by \$116,512.

Services that will continue to be offered by the remaining 14.0 FTE after the proposed reduction are the screening of reports of suspected disease cases and the determination of those requiring investigation by Regional staff. Staff will look for trends, keep Countywide data and provide medical oversight through the Disease Controller (Assistant Health Officer). There are approximately 14,000 disease reports that come to the Disease Control staff per year.

Service Impact: Elimination of the Health Education Specialist will result in transferring STD prevention responsibilities to the Public Health Nurse Managers and the Public Health Nurses, resulting in a decrease in community education regarding Chlamydia and other communicable diseases. The increased workload may also result in decreased health facilities liaison activities with 64 Skilled Nursing Facilities.

The elimination of the Perinatal Hepatitis B Prevention Program Communicable Disease Investigator may result in discontinuing household contact screening (400 contacts/year), and reducing case management to 120 of the highest risk Perinatal Hepatitis B carriers, a reduction in caseload by 300/year.

Reduced funding for services and supplies will reduce the purchase/distribution of supplies/education materials such as STD/CD pamphlets.

One-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$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

Reduce Epidemiology and Data Management Services: The proposal will delete 1.0 each vacant Epidemiologist I/II and 1.0 filled Epidemiologist II position, and reduce the non-core evaluation and epidemiology functions for a total personnel cost savings of \$214,893 and services and supply savings of \$268,280.

Service Impact: The deletion of the positions and the reduction in funding of services and supplies will have no immediate impact on client services, but will result in a decreased capacity to investigate and respond to communicable disease outbreaks or catastrophic infectious diseases, and will affect the ability to conduct and report on community health status.

One-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$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)
(2.0)			(\$221,637)

Service Impact: There is no impact to direct client services. These staff provide technical support to departmental programs in evaluation and data



monitoring. They assist the epidemiologist with health assessment activities, such as the biannual California Healthy Kids Behavioral Survey. Select priority functions of the deleted positions will shift to existing epidemiologists and/or contract support.

One-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$69,534 for the 1.0 filled position.

Positions Reduced: 2.0
Ongoing Savings: \$221,637
Bridge funding Required: \$69,534

Public Health Laboratory

Reduce Program Staffing and Funding for Medical Supplies: This proposal reduces \$129,260 in funding for medical supplies and deletes 1.0 vacant Senior Laboratory Assistant position for savings of \$70,740.

Service Impact: This deletion of 1.0 FTE will leave 1.0 Senior Laboratory Assistant position to support 7 licensed/certified laboratory staff, and require licensed/certified staff to continue performing non-technical supportive functions. The reduction in funding for medical supplies will impact the ability to purchase reagents which may be needed during large outbreaks.

Position Reduced: 1.0
Ongoing Savings: \$200,000

Public Health Administration

Reduce Administrative Support Staff:

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)
(10.0)			(\$985,943)

Service Impact: Deletion of the 1.0 Administrative Assistant and 2.0 Health Education Specialist positions will reduce the Pandemic Influenza preparedness planning with the community, specifically with the schools and other jurisdictions.

Deletion of the 1.0 Sr. Health Care Program Analyst and 1.0 Office Specialist III positions will eliminate the administrative support for timely invoicing and collection of Targeted Case Management and Medi-Cal Administrative Activities revenues.

Deletion of 1.0 Office Specialist III, 2.0 Executive Assistants and 1.0 Management Analyst position will reduce the clerical support staff in Public Administration and will slow down work related to Board and Administrative policies and procedures.

Deletion of the Health Care Program Analyst II position will reduce management and supervision of the epidemiology and data management staff as well as in the Vital Records Registration unit, and will result in decreased data collection, ability to perform evaluation and/or performance-based monitoring of the Department.

Reduce \$399,069 in Funding for Services and Supplies: The reduction will reduce the Department's ability to contract for specialized or time-limited services, building improvements, ergonomic evaluations and accommodations and supplies.

Reduce \$376,522 in Funding for Resource and Communication Services: This reduction will eliminate funding for the printing and distribution of public health educational materials, media campaigns/materials and employee training.

One-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$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:

This proposal will delete 1.0 vacant Health Education Specialist position in the area of public communication services. Deletion of the position generates savings of \$102,038.

Service Impact: there is no impact on client services.

Position Reduced: 1.0
Ongoing Savings: \$102,038

Immunization Services (IZ)

Increase Fees for the Travel Clinic: The Immunization Travel Clinic serves individuals traveling to countries requiring or recommending certain immunizations, and provides an average of 245 vaccines monthly with an annual revenue of about \$680,000. It is recommended that the cost of the vaccines be raised by 40%, for an increase of \$272,000 in revenue annually.

The Department has historically charged fees lower than other providers, and these increases will set most fees comparably with other providers such as San Francisco Airport travel clinic and the Palo Alto Medical Foundation (PAMF) that run travel clinics. The current fee for a typhoid injection will be raised from \$70 to \$98, and for one dose of Hepatitis B vaccine from \$55 to \$77. The Department will submit this fee increase for Board approval in June 2007, with an implementation date of July 1, 2007.

New Service Model for Immunization Clinics

- Shift Pediatric Immunization Services to Ambulatory and Community Health Services
- Consolidate Adult Immunization Services

The Public Health Department operates 4 Immunization Clinics, located at Downtown San Jose (Lenzen), East Valley, San Martin and FairOaks. There are a total of 18.5 FTE clinical staff at these 4 sites that provide immunizations to over 20,975 children and 18,378 adults over the age of 20 each year, in addition to providing Travel Clinic services to 3,229 individuals/families at the main Downtown site.

This proposal will delete 9.0 FTEs and the following resources:

Positions

FTE	Filled/ Vacant	Job Title	Savings
(3.5)	Filled	Clinical Nurse III	(\$593,360)
(1.5)	Filled	Licensed Vocational Nurse	(\$182,428)
(1.0)	Filled	Assistant Nurse Manager	(\$197,291)
(2.0)	Filled	Health Services Representative	(\$115,520)
(1.0)	Filled	Office Specialist II	(69,908)
(9.0)			(\$1,158,507)

- \$133,792 for services and supplies
- \$136,000 in patient fee revenues

This proposal will result in the closure of the 4 Public Health pediatric immunization clinics, and the consolidation of the 4 adult immunization clinics with the Public Health Travel Clinic in Downtown San Jose. Pediatric immunization services will be shifted and expanded at Valley Health Centers (VHC) at East Valley, San Martin, Fair Oaks, Tully and Bascom, to cover children currently served by Public Health pediatric immunization clinics.

By December 2007, VHCs will add sufficient staff to cover the increased volume of pediatric immunizations/TB skin tests, funded by patient fee revenue. The VHCs will add “drop in” services at peak immunization periods (e.g., back to school), provide assessments and education about immunizations, and/or connect children to a Primary Care Provider if they do not have one. The 12 Community Health Partnership clinics are also available to provide immunizations for children.

By consolidating adult immunization services at the Travel Clinic, Public Health will continue to operate its Travel and adult immunization clinic at one central County location and will be able to immunize all adults requiring services.

Service Impact: With the addition of staff and pediatric immunization services at the Valley Health Centers, and the consolidation of adult immunizations at the one remaining Public Health Immunization Clinic, all adults and children needing immunizations will continue to be served at either a Public Health or Valley Health Center.

One-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$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)

Modify the Services in the California Children’s Services Program: This proposal will reduce \$11,670 in funding for services and supplies for CCS administrative services and will eliminate \$1,497,202 in expenditures budgeted as a contingency against potential catastrophic costs related to CCS clients.

The proposal will reduce the CCS Medical Therapy Unit (MTU) staff from 51.0 to 47.0 FTE:

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)
(4.0)			(\$404,678)

Program revenue will be reduced by approximately 35%, or \$141,266, due to reduced position costs.

Recognize \$404,023 in Additional Revenues in the SCVMC Budget: Additional revenue of \$47,297 is being recognized in the SCVMC budget to avoid deletion of any CCS administrative positions that process SCVMC revenue claims, and another revenue of \$356,726 budgeted in SCVMC to avoid additional deletion of MTU therapist positions beyond the 2.5 FTE already proposed for deletion.

Service Impact: As the deleted positions are all vacant, deletion of the therapist positions will not impact the current level of services provided to CCS clients. The wait list has approximately 90 clients that are either missing Occupational or Physical Therapists or are currently being vendored out by the program. Even before this reduction takes place, the protocol of visits every 1-2 months has been replaced by a combination of monitoring and a 6 month visit for many clients, due

to staffing shortages. The number of case-managed clients will not decrease, as these services are legally mandated, but the referrals and authorizations will not be processed in a timely way.

Positions Reduced: 4.0
Total Ongoing Savings: \$1,772,284
 Ongoing Savings: \$1,913,550
 Reduced Ongoing Revenues: \$141,266
 \$404,203 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: In January, the Board of Supervisors approved the transition of the AFLP/Cal Learn programs to qualified CBO-contracted services effective July 1, 2007 via a competitive RFP process. The RFP provided for the continuance of services to 509 clients.

Five CBOs responded to the RFP, and Planned Parenthood Mar Monte (PPMM) was selected as the contractor. The Department plans to seek approval from the Board in late April or early May to contract with PPMM for the implementation of the program for the continuation of services to pregnant and parenting adolescent parents.

The Department will work with SSA to transition the AFLP/Cal Learn Program to PPMM where the services may be provided at a lower cost. This proposal will cease the current general fund subsidy to the program, which will continue to be monitored by the Health Care Program Manager reimbursed partially by revenue from SSA.

The proposal will delete 17.0 staffing, and require adjustments to program revenues and expenditures 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)



Positions:

FTE	Filled/ Vacant	Job Title	Savings
(1.0)	Filled	Employment Technician	(\$81,847)
(1.0)	Vacant	Sr. Health Services Representative	(\$84,071)
(17.0)			(\$1,778,024)

- 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

Service Impact: SSA will allocate one-time funding of \$80,000 for May and June of 2007 to enable PPM to hire staff and work with both departments in transitioning the program with minimal service interruption to the pregnant and parenting adolescent parents.

Positions Reduced: 17.0
Total Ongoing Savings: \$549,796
 Ongoing Savings: \$849,929
 Reduced Ongoing Revenues: \$300,133

■ Emergency Medical Services (EMS)

Transfer \$300,000 from the EMS Fines & Penalties Trust Fund to Further Offset EMS Agency Operational Costs: The proposal will bring the total amount of the annual transfer from the Fines & Penalties Trust Fund to \$669,524 for FY 2008. The current available balance is \$1.5 million, and the expected annual collection will be approximately \$670,000.

Recognize Revenue Through the Implementation of the SB1773 "Maddy" EMS Fund: EMS received approval from the Board in early April to implement SB1773 effective July 1, 2007 to augment the SB12 Maddy Fund by instituting an additional penalty of \$2 to every \$10 on fines, penalties and forfeitures imposed for criminal offenses. The augmentation will generate approximately \$1 million in revenue, and based on a 17% allocation and due to startup collection issues in the first year, the additional revenue for the EMS Agency will be approximately \$108,000. The remaining revenues

will be allocated pursuant to statute to support physicians, Emergency Departments and administration.

Reduce EMS Administrative Support: Eliminate 1.0 Filled Senior Health Care Program Manager position who currently provides the oversight of the administrative section of the EMS agency. Deletion of the position generates a savings of \$150,555.

Service Impact: The proposal has no negative impact on direct client services. The transfer of Fine and Penalty funds will deplete resources, without which further reductions would be required. Oversight of the administrative section of the EMS agency will be absorbed by existing staff.

One-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$86,859 for the filled position.

Positions 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: The Public Health Department began participating in the MediCare Part D Program at its inception in FY 2006. Based on the actual collections, the Public Health Department anticipates receiving an additional \$1.1 million in revenue in FY 2008.

Reduce \$500,000 in Drug Expenses Due to Reduced Costs: The Public Health Pharmacy is eligible for reduced drug costs since they are a contract pharmacy with the PACE and TB clinics. All prescriptions generated from these clinics can be purchased using reduced drug cost (340B) pricing, which is estimated to save 9% of the Public Health Pharmacy total drug budget.

Reduce Support Staffing: This proposal will reduce pharmacy staffing from 9.5 to 8.5 FTE by deleting 1.0 filled Associate Management Analyst B position for a savings of \$103,119.

Service Impact: The revenue proposal and drug expenses reduction have no impact on direct client services. The Management Analyst B is assigned to operate and monitor the AIDS Drug Assistance



Program (ADAP) and Ryan White Medication Assistance Programs. Existing Pharmacists or Assistant Pharmacists will absorb the responsibilities, which include monitoring work by the 23 ADAP enrollment workers; acting as a liaison with outside agencies and other County departments; preparing and analyzing statistical data; and compiling various administrative reports that are required for both ADAP and Ryan White program.

One-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$59,492 for the filled position.

Positions Reduced: 1.0
Total Ongoing Savings: \$1,703,119
 Ongoing Savings: \$603,119
 Ongoing Revenues: \$1,100,000
Bridge Funding Required: \$59,492

STEPS

Reduce Staffing and Expenditures: Delete 1.0 filled Health Care Program Manager I position for a savings of \$129,041 and reduce \$23,385 in funding for services and supplies.

Service Impact: The proposal has no impact on direct services, but deletion of the position will eliminate the manager for the STEPS program and will increase the workload for the other managers in Nutrition and Wellness Services.

One-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$74,447 for the filled position.

Positions Reduced: 1.0
Ongoing Savings: \$152,426
Bridge Funding Required: \$74,447

Park Alameda Facility Maintenance Services

Reduce Staff and Expenditures in Maintenance Area: Delete two 0.5 FTE vacant Janitor positions for a total savings of \$68,810, and transfer the remaining staffing and program budget to 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)
(5.5)			(\$398,808)

Funds to be transferred to SCVMC include:

- \$17,908 in Salary Savings
- \$78,592 in funding for services and supplies

Two half-time vacant Janitor positions are proposed for deletion, and the remaining 5.5 FTE staffing will be transferred to SCVMC. The majority of Health and Hospital System maintenance and housekeeping staff are centralized within SCVMC and charged out to other departments within the Agency, facilitating the management and monitoring of maintenance services.

Service Impact: There is no impact on direct client services.

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

Reduce Expenditures via Add/Delete Action: This proposal deletes 1.0 vacant Health Services Representative position for a savings of \$74,202, and adds 0.5 Office Specialist III position for a cost of \$34,986, resulting a net savings of \$39,216.

When the MMIC Program was implemented in March 2006, program costs were projected to be fully recovered by revenue collected from program fees. However, State projections of estimated clients were too high, and subsequently the program does not realize sufficient revenue to cover program costs. As the State raised its



portion of fees collected by local programs effective April 1, 2007, the Board subsequently approved an increase in local fees from \$60 to \$189 to cover the program expenses for remainder of FY 2007. Full program costs are not covered by revenue, so this add/delete action is recommended to reduce the General Fund support of the program in FY 2008.

Service Impact: The proposal has no impact on the current level of services.

Positions Reduced: 0.5
Ongoing Savings: \$39,216

Emergency Preparedness

Increase \$418,653 in Revenue from Emergency Preparedness Grants: The Department will be receiving an additional \$178,225 in funding from the Cities Readiness Initiative (CRI) and \$240,428 in funding for Pandemic Flu allocations. The new grant dollars will cover the cost of 1.5 FTE senior manager codes which will oversee the Office of Disaster Medical Services' preparedness efforts for mass prophylaxis. The new grant dollars will also cover the cost of 2.0 FTE Health Education Specialists. Use of these new funds allows the general fund to be reduced in FY 2008.

Reduce \$247,349 in Funding for Services and Supplies: This proposal will eliminate the general fund portion of the program, but does not impact the grant funding.

Service Impact: The proposals have no impact on direct client services.

Total Ongoing Savings: 666,002
Ongoing Savings: \$247,349
Ongoing Revenue: \$418,653

Traffic Safety

Reduce \$67,971 in Expenditures: This reduction in services and supplies funding eliminates the General Fund portion of the program but does not impact the grant funding.

Service Impact: The reduction has no impact to direct client services.

Ongoing Savings: \$67,971

Vital Registration

Increase Revenue from Vital Records Improvement Program (VRIP) Trust Fund: The proposal transfers \$51,000 in revenue collected from Vital Records Improvement Program Trust Fund to replace General Funds for the purchase of specialized contract services to perform necessary data analysis. Approximately \$144,000 is collected annually, with \$93,000 currently being utilized by the Department, and this proposal will transfer an additional \$51,00 each year.

Service Impact: The proposal has no impact on direct client services.

Ongoing Revenue: \$51,000

Child Health and Disability Program (CHDP)

Increase Revenue by \$30,000: A portion of the \$175,705 State award for the Child Health and Disability Program (CHDP) can be used to offset general funding currently budgeted in the program to purchase services and supplies. The remainder of the award and associated expenditures is budgeted in the current level budget.

Service Impact: The proposal has no impact on direct client services.

Ongoing Revenue: \$30,000

Reduce Leased Space

Recognize \$440,448 in Lease Savings The Public Health Department (PHD) program staff are co-located with Ambulatory and Community Health Services staff in leased space at 770 South Bascom Avenue, San Jose, where PHD occupies approximately two-thirds of the facility. Due to the need for Ambulatory Care programs to be located adjacent to the hospital, PHD will relocate to the Narvaez facility in San Jose, which was vacated by staff moving into the new Tully Health Facility. This move results in annual savings of \$440,448.

Service Impact: The proposal has no impact on client services.

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: In June 2006, the Board of Supervisors approved one-time funding of \$2.5 million for FY 2007 to develop the Pandemic Influenza Preparedness and Response Plan. The recommendation will guarantee that the planning efforts supported by these funds will continue.

Funds are needed for training on preparedness efforts, printing additional pocket guides, the purchase of supplies needed for operating Influenza Care Centers in the event of an epidemic, the purchase of additional supplies such as cots, portable ventilators and any items required to care for special populations during a pandemic.

The \$2,500,000 is budgeted 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

Service Impact: Continuation of the \$2.5 million allocation will further develop the capacity to coordinate the needed community and medical preparedness; enhance the core functions needed for response; allow key partners to develop preparedness capacity; as well as continue stockpiling the basic supplies necessary for an immediate response to pandemic influenza.

One-Time Cost: \$2,500,000

Community Clinics

Reducing \$382,214 in Funding for Contract Community Clinic Services: This proposal will reduce the funding level available to five contract community clinics across the board by 10%, as well as their planned COLAs (2.5%) for FY 2008.

Service Impact: After the proposed reduction, the following estimated numbers of visits will still be available:

	Number of Visits before Reduction	Number of Visits proposed for Reduction	Number of Visits available after Reduction
Asian American Community Involvement (AACI)	19,456	(136)	19,320
Mayview	18,530	(650)	17,880
Planned Parenthood Gardner	144,790	(960)	143,830
Indian Health Center	92,535	(2,155)	90,380
	24,791	(231)	24,560

As for the Community Health Partnership, outreach and support to 100 medically underserved women will be reduced.

Ongoing Savings: \$382,214

Transfer Program Budget to Community Health Services:

This proposal recommends the transfer of Ambulatory Care programs from BU 410 - Public Health Department to BU 418 - Community Health Services. Program resources transferred out of BU 410 are as follows:

- 1.0 filled Senior Health Services Representative, \$72,281
- \$2,605,020 in contract services
- \$155,798 in services and supplies

Service Impact: The proposal is an administrative action and has no impact on direct client services.

Positions 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): Ambulatory Care administration will submit a request to the Federal government to designate the TB clinic as an access point for the homeless grant in SCVMC. Once designated, the TB clinic will apply to the state Department of Health Services, for a FQHC provider number, enabling the billing of Medi-Cal services.

In order to bill the FQHC rate, the following changes will be required: clinical visits will be conducted by a Nursing Practitioner or physician, visits will need to meet FQHC criteria, and cost reports will be required by the state to establish the rate. Billing will be changed from separate services to a per visit charge for Medi-Cal.

As an FQHC site, the TB clinic will not be allowed to bill for Medi-Cal Administrative Activities (MAA) services, since the FQHC rate would include the cost of MAA activities. The net result of these changes will achieve about \$1.8 million general fund savings.

This proposal will 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
(4.5)			(\$410,587)

- augment 0.5 Physician services from SCVMC for a cost of \$107,526
- recognize \$1,818,103 in increased FQHC Revenue
- reduce \$274,544 in MAA revenue due to recognition of FQHC revenue

Service Impact: The non-scheduled (walk-in) visit activities performed by the deleted staff will be reduced and redirected to SCVMC and community providers. These activities could include on-site sputum induction, vaccinations, lower risk Latent TB Infection (LTBI) cases, and outreach and follow-up for patients who miss appointments and fail treatment plans.

One-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$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: Program resources transferred out of BU 410 to BU 418 are as follows:

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)
(19.5)			(\$2,125,298)

- \$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 from July 1, 2007 to January 27, 2008 of \$285,986 for the 4.5 filled positions deleted due to the staffing mix proposal

Service Impact: The proposal is an administrative action and has no impact on client services.

Positions Reduced: 19.5
Ongoing Savings: \$0

Budget of \$2,523,584 will be transferred to BU 418 Community Health Services

Ongoing Revenues: \$0



PACE Clinic

Revenue Augmentation: This proposal recognizes \$100,000 in new revenue from FQHC billing and \$75,000 in additional revenue from Ryan White Grant funding.

To achieve the FQHC revenue, billing for services will be changed to an all inclusive rate for services at the clinic, versus on a Fee-For-Service basis for Medi-Cal, cost reporting will change to establish the initial FQHC rate, and services performed will need to meet FQHC criteria. The PACE Clinic will also reduce its provider (Physician services from SCVMC) costs by \$87,000.

Administrative Staffing Reduction: Delete 1.0 vacant Health Care Program Analyst (HCPA) II position for a savings of \$119,968 and 1.0 Filled Messenger/Driver position for a savings of \$70,173.

Service Impact: There is no impact on direct services. Workload will increase for existing staff. The work of the deleted HCPA has been absorbed by the other analyst; part of the messenger/driver work will be absorbed by the clinic's administrative staff; lab specimens will be picked up by lab personnel, and the messenger/driver in an adjacent clinic can absorb the delivery work of the deleted staff.

One-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$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: Program resources transferred out of BU 410 to BU 418 are as follows:

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)

Positions

FTE	Filled/ Vacant	Job Title	Savings
(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)
(16.0)			(\$1,852,566)

- \$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 from July 1, 2007 to January 27, 2008 of \$40,484 for the 1.0 filled position

Service Impact: The proposal is an administrative action and has no impact on direct client services.

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 New FQHC Revenue: The Diabetes Center has been recognized as an FQHC for services performed by nurses, nutritionists, and a diabetes educator. This new designation generates \$328,255 in new revenues and will be recognized in the SCVMC Budget.



Service Impact: The proposal has no impact on patient care.

Ongoing Revenues: \$0
 \$328,255 in new revenues to be budgeted in SCVMC

Transfer Program Budget to Valley Medical Center:
 Program resources transferred out of BU 410 to BU 921 are as follows:

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)
(5.0)			\$599,248

- \$16,315 in Salary Savings adjustment
- \$277,405 in services and supplies expenses
- \$72,427 in revenues

Service Impact: The proposal is an administrative action and has no impact on direct client services.

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 Additional Revenues from State: Increase \$108,293 in revenue from the State Grant Award to support an increased number of refugees in the County.

Service Impact: None.

Ongoing Revenues: \$108,293

Transfer Program Budget to Community Health Services:
 Program resources transferred out of BU 410 to BU 418 are as follows:

- 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

Service Impact: None.

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

Public Health — Budget Unit 410
Net Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
41011	Administration Fund 0001	\$ 17,356,210	\$ 17,881,815	\$ 20,794,554	\$ 21,931,523	\$ 4,049,708	22.6%
41012	Central Services Fund 0001	36,245,381	40,104,550	39,473,869	35,057,058	(5,047,492)	-12.6%
41013	Support Services Fund 0001	6,472,019	5,908,723	5,794,345	5,205,641	(703,082)	-11.9%
41014	Ambulatory Care Fund 0001	9,661,876	10,305,085	9,083,962	—	(10,305,085)	-100.0%
41015	Emergency Medical Services Fund 0001	5,456,516	7,602,675	5,116,924	4,074,492	(3,528,183)	-46.4%
41016	Region #1 Fund 0001	1,646,538	1,812,387	1,812,387	1,599,068	(213,319)	-11.8%
41017	Region #2 Fund 0001	3,788,108	4,722,685	4,722,685	2,977,223	(1,745,462)	-37.0%
41018	Region #3 Fund 0001	46,501	36,712	36,712	36,629	(83)	-0.2%
41019	Region #4 Fund 0001	2,338,091	2,807,057	2,647,245	2,175,784	(631,273)	-22.5%
41020	Region #5 Fund 0001	4,838,405	5,108,682	5,258,682	3,344,592	(1,764,090)	-34.5%
41021	Region #6 Fund 0001	1,432,643	1,636,300	2,040,300	1,322,426	(313,874)	-19.2%
Total Net Expenditures		\$ 89,282,288	\$ 97,926,671	\$ 96,781,665	\$ 77,724,436	\$ (20,202,235)	-20.6%



Public Health — Budget Unit 410 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
41011	Administration Fund 0001	\$ 18,014,024	\$ 18,565,514	\$ 21,743,517	\$ 22,591,837	\$ 4,026,323	21.7%
41012	Central Services Fund 0001	36,608,173	40,500,345	39,869,664	35,452,853	(5,047,492)	-12.5%
41013	Support Services Fund 0001	6,578,102	6,000,505	5,886,127	5,297,423	(703,082)	-11.7%
41014	Ambulatory Care Fund 0001	11,158,537	12,057,038	10,976,255	—	(12,057,038)	-100.0%
41015	Emergency Medical Services Fund 0001	5,530,946	7,602,675	5,116,924	4,074,492	(3,528,183)	-46.4%
41016	Region #1 Fund 0001	1,646,538	1,812,387	1,812,387	1,599,068	(213,319)	-11.8%
41017	Region #2 Fund 0001	3,788,108	4,722,685	4,722,685	2,977,223	(1,745,462)	-37.0%
41018	Region #3 Fund 0001	46,501	36,712	36,712	36,629	(83)	-0.2%
41019	Region #4 Fund 0001	2,338,091	2,807,057	2,647,245	2,175,784	(631,273)	-22.5%
41020	Region #5 Fund 0001	4,838,405	5,108,682	5,258,682	3,344,592	(1,764,090)	-34.5%
41021	Region #6 Fund 0001	1,432,643	1,636,300	2,040,300	1,322,426	(313,874)	-19.2%
Total Gross Expenditures		\$ 91,980,067	\$ 100,849,900	\$ 100,110,498	\$ 78,872,327	\$ (21,977,573)	-21.8%

Public Health — Budget Unit 410 Expenditures by Object

Object	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 54,707,062	\$ 59,820,192	\$ 58,737,552	\$ 47,980,897	\$ (11,839,295)	-19.8%
Services And Supplies	37,051,456	40,880,242	41,093,748	30,891,430	(9,988,812)	-24.4%
Fixed Assets	128,300	149,466	279,198	—	(149,466)	-100.0%
Operating/Equity Transfers	93,250	—	—	—	—	—
Subtotal Expenditures	91,980,067	100,849,900	100,110,498	78,872,327	(21,977,573)	-21.8%
Expenditure Transfers	(2,697,779)	(2,923,229)	(3,328,833)	(1,147,891)	1,775,338	-60.7%
Total Net Expenditures	89,282,288	97,926,671	96,781,665	77,724,436	(20,202,235)	-20.6%

Public Health — Budget Unit 410 Revenues by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
41011	Administration Fund 0001	\$ 6,041,658	\$ 6,533,116	\$ 8,419,081	\$ 11,314,371	\$ 4,781,255	73.2%
41012	Central Services Fund 0001	29,449,692	30,655,823	31,086,700	28,537,762	(2,118,061)	-6.9%
41013	Support Services Fund 0001	4,686,367	3,732,510	3,732,510	4,815,510	1,083,000	29.0%
41014	Ambulatory Care Fund 0001	3,395,259	3,116,339	2,337,333	—	(3,116,339)	-100.0%
41015	Emergency Medical Services Fund 0001	5,230,387	5,361,121	4,402,968	3,428,199	(1,932,922)	-36.1%
41016	Region #1 Fund 0001	232	—	—	—	—	—
41017	Region #2 Fund 0001	253	—	—	—	—	—



Public Health — Budget Unit 410

Revenues by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
41018	Region #3 Fund 0001	325	—	—	—	—	—
41019	Region #4 Fund 0001	126	—	—	—	—	—
41020	Region #5 Fund 0001	221,614	—	150,000	—	—	—
41021	Region #6 Fund 0001	135	—	404,000	—	—	—
Total Revenues		\$ 49,026,048	\$ 49,398,909	\$ 50,532,592	\$ 48,095,842	\$ (1,303,067)	-2.6%

Administration Fund 0001 — Cost Center 41011

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	42.0	\$ 17,881,815	\$ 6,533,116
Board Approved Adjustments During FY 2007	-1.0	2,912,739	1,885,965
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	12.0	2,224,821	—
Internal Service Fund Adjustments	—	1,096,029	—
Other Required Adjustments	—	(2,684,588)	2,425,637
Subtotal (Current Level Budget)	53.0	\$ 21,430,816	\$ 10,844,718
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Eliminate reimbursment from MCAH Program to STEPS Program due to reduction in services and supplies expenses	—	23,385	—
Lease savings for Public Health Department for trading Bascom and Tully leases with Ambulatory Care Health Services	—	(28,185)	—
Decision Packages			
1. Increase Revenue for Emergency Preparedness	—	—	240,428
◆ Increase revenues from Pandemic Flu grant funding			
2. Adjust Resources for Public Health Administration	-1.0	(34,893)	—
◆ delete 1.0 FTE Administrative Assistant position for a savings of \$82,474			
◆ one-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$47,581 for the filled position			
3. Adjust Resources for Public Health Administration	—	(399,069)	—
◆ reduce \$399,069 in funding for services and supplies expenses			
4. Adjust Resources for Public Health Administration	—	(376,522)	—
◆ reduce \$376,522 in funding for resources and communication services			
5. Adjust Resources for Public Health Administration	-2.0	(87,612)	—
◆ delete 1.0 FTE Sr. Health Care Program Analyst position for a savings of \$131,826			
◆ delete 1.0 FTE Office Specialist III position for a savings of \$75,257			
◆ one-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$119,471 for the 2.0 filled positions			
6. Adjust Resources for Evaluation and Data Monitoring Services	-0.5	9,247	—
◆ delete 1.0 FTE and add 0.5 FTE Health Education Specialist position for a net savings of \$60,107			
◆ one-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$69,354 for the filled position			



Administration Fund 0001 — Cost Center 41011

Major Changes to the Budget

	Positions	Appropriations	Revenues
7. Adjust Resources for Evaluation and Data Monitoring Services	-1.0	(119,968)	—
◆ delete 1.0 FTE Health Care Program II Analyst position for a savings of \$119,968			
8. Adjust Resources for Public Health Administration	-1.0	(31,839)	—
◆ Delete 1.0 FTE Office Specialist III position for a savings of \$75,257			
◆ one-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$43,418 for the filled position			
9. Adjust Resources for Public Health Administration	-3.0	(176,487)	—
◆ delete 2.0 FTE Executive Assistant positions for a total savings of \$176,098			
◆ delete 1.0 FTE Management Analyst position for a savings of \$120,987			
◆ one-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$120,598 for the 2.0 filled positions			
10. Adjust Resources for Public Communication Services	-1.0	(102,038)	—
Delete 1.0 FTE Health Education Specialist position for a savings of \$102,038			
11. Adjust Resources for Epidemiology and Data Management Services	-2.0	(416,642)	—
◆ delete 2.0 FTE Epidemiologist positions for a total savings of \$214,893			
◆ reduce \$268,280 in funding for services and supplies expenses			
◆ one-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$66,531 for the 1.0 filled position			
12. Adjust Resources for Pandemic Flu Implementation Planning	—	2,500,000	—
◆ continue the one-time funding of \$2.5 million approved in FY 2007			
13. Reduce Resources for STEPS Program	-1.0	(54,594)	—
◆ delete 1.0 FTE Health Care Program Manager I position for a savings of \$129,041			
◆ one-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$74,447 for the filled position			
14. Adjust Resources for Public Health Administration	-2.0	(204,076)	—
◆ delete 2.0 FTE Health Education Specialist positions for a total savings of \$204,076			
15. Adjust Resources for Vital Registration Services	—	—	51,000
◆ Transfer \$51,000 in revenue from Vital Records Improvement Program to replace General Fund			
16. Increase Revenue for Emergency Preparedness	—	—	178,225
◆ increase revenues from Cities Readiness Initiative (CRI) grant funding			
Subtotal (Recommended Changes)	-14.5	\$ 500,707	\$ 469,653
Total Recommendation	38.5	\$ 21,931,523	\$ 11,314,371

Central Services Fund 0001 — Cost Center 41012

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	281.5	\$ 40,104,550	\$ 30,655,823
Board Approved Adjustments During FY 2007	—	(630,681)	430,877
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-11.0	726,629	—
Internal Service Fund Adjustments	—	(25,108)	(30,000)
Other Required Adjustments	—	(20,976)	305,475
Subtotal (Current Level Budget)	270.5	\$ 40,154,414	\$ 31,362,175
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			



Central Services Fund 0001 — Cost Center 41012

Major Changes to the Budget

	Positions	Appropriations	Revenues
Transfer HIV/AIDS services budget for PACE Clinic from Public Health Department	—	(133,789)	—
Transfer HIV/AIDS services budget for PACE Clinic to Community Health Services	—	133,789	—
Eliminate reimbursement from MCAH Program to STEPS Program due to reduction in services and supplies expenses	—	(23,385)	—
FY 2008 Data Processing Adjustment	—	(121)	—
Lease savings for Public Health Department for trading Bascom and Tully leases with Ambulatory Care Health Services	—	(412,263)	—
Decision Packages			
1. Adjust Resources for Medical Marijuana ID Card Program	-0.5	(39,216)	—
◆ delete 1.0 FTE Health Services Representative position for a savings of \$74,202			
◆ add 0.5 FTE Office Specialist position for a cost of \$34,986			
2. Eliminate Resources for PeaceBuilders Program	-1.0	(89,931)	—
◆ delete 1.0 FTE Health Education Associate position for a savings of \$101,237			
◆ eliminate \$48,600 in funding for services and supplies expenses			
◆ one-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$58,406 for the filled position and \$1,500 for services and supplies expenses			
3. Adjust Resources for Black Infant Health Program	-2.5	(175,083)	(159,858)
◆ delete 0.5 FTE Community Worker position for a savings of \$37,921			
◆ delete 1.0 Public Health Nurse position for a savings of \$156,617			
◆ delete 1.0 Health Education Associate position for a savings of \$101,237			
◆ reduce \$71,825 in funding for contract services			
◆ loss of \$159,858 in Grant funds due to elimination of positions			
◆ one-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$192,516 for the 3.0 filled positions			
4. Adjust Resources for Tuberculosis Program	-2.0	(154,219)	—
◆ delete 1.0 FTE Public Health Assistant position for a savings of \$83,108			
◆ delete 1.0 FTE Communicable Disease Investigator position for a savings of \$92,318			
◆ reduce \$80,000 in funding for contract services			
◆ one-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$101,207 for the 2.0 filled positions			
5. Adjust Resources for HIV/AIDS Services	-4.0	(237,833)	(30,000)
Eliminate the following resources for the STD clinics:			
◆ delete 4.0 positions for a total personnel cost savings of \$477,488			
◆ reduce \$41,836 in funding for medical, dental and laboratory services			
◆ reduce \$30,000 in STD screening revenues			
◆ one-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$275,451 for the 4.0 filled positions and \$6,000 for services and supplies expenses			
6. Reduce Resources for STEPS Program	—	(23,385)	—
◆ reduce \$23,385 in funding for services and supplies			
7. Adjust Resources for AFLP Program	-3.0	675,734	(300,133)



Central Services Fund 0001 — Cost Center 41012
Major Changes to the Budget

	Positions	Appropriations	Revenues
Contract AFLP/Cal-Learn Programs from County-operated to community-operated services:			
◆	delete 1.0 FTE Social Worker Supervisor position for a savings of \$130,322		
◆	delete 1.0 FTE Employment Technician position for a savings of \$81,847		
◆	delete 1.0 FTE Sr. Health Services Representative position for a savings of \$84,071		
◆	reduce \$15,273 in miscellaneous personnel costs		
◆	reduce \$17,682 in services and supplies expenses		
◆	increase \$1,004,929 in funding for contract services		
◆	reduce \$300,133 in AFLP/Cal-Learn Program revenues		
8.	Adjust Resources for Maternal, Child and Adolescent Health Program	-7.0	(404,272)
	◆ delete 7.0 positions for a total personnel cost savings of \$932,080		(325,443)
	◆ reduce \$9,930 in funding for services and supplies		
	◆ loss of \$325,443 in grant funding due to elimination of positions		
	◆ one-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$537,738 for the 7.0 filled positions		
9.	Adjust Resources for California Children's Services	-4.0	(1,913,550)
	◆ delete 4.0 FTE positions for a total savings of \$404,678		(141,266)
	◆ reduce \$11,670 in services and supplies expenses		
	◆ reduce \$1,497,202 in funding for catastrophic costs		
	◆ loss of \$141,266 in revenue due to elimination of the positions		
10.	Adjust Resources for Disease Control Services	-2.0	(206,429)
	◆ delete 1.0 FTE Communicable Disease Investigator position for a savings of \$92,318		—
	◆ delete 1.0 FTE Health Education Specialist position for a savings of \$120,214		
	◆ reduce \$116,512 in funding for services and supplies		
	◆ one-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$122,615 for the 2.0 filled positions		
11.	Adjust Resources for CHDP Services	—	30,000
	◆ Increase \$30,000 in revenue from State Award		
12.	Adjust Resources for Immunization Services	-9.0	(623,930)
	◆ Increase \$272,000 in Travel Clinic Fees Revenue		136,000
	◆ delete 9.0 FTE positions for a total savings of \$1,158,507		
	◆ reduce \$133,792 in funding for services and supplies		
	◆ reduce \$136,000 in Patients Fee Revenue due to the deletion of positions		
	◆ one-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$668,369 for the 9.0 filled positions		
13.	Adjust Resources for Women, Infants and Children Program	-6.5	(847,690)
	◆ increase \$46,777 in State Revenue		46,773
	◆ reduce \$495,972 in funding for services and supplies		
	◆ delete 6.5 FTE positions for a total savings of \$550,114		
	◆ one-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$190,896 for the 4.0 FTE filled positions and \$7,500 for services and supplies expenses		
14.	Eliminate Resource for Adolescent Pregnancy Prevention Network	—	(90,000)
	◆ reduce \$90,000 in funding for contract services		



Central Services Fund 0001 — Cost Center 41012 Major Changes to the Budget

	Positions	Appropriations	Revenues
15. Adjust Resources for Traffic Safety Program	—	(67,971)	—
◆ reduce \$67,971 in funding for services and supplies expenses			
16. Adjust Resources for Tobacco Control Services	-1.0	(350,860)	—
◆ delete 1.0 FTE Health Education Specialist position for a savings of \$120,214			
◆ reduce \$300,000 in funding for professional and specialized services			
◆ one-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$69,354 for the filled position			
17. Adjust Resources for Central Services for Regional Offices	-2.0	(112,952)	(2,080,486)
◆ delete 2.0 FTE positions for a total savings of \$166,216			
◆ reduce \$151,380 in funding for services and supplies expenses			
◆ loss of \$4,630,498 in total TCM revenues due to deletion of Regional Nursing positions			
◆ one-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$95,894 for the 2.0 FTE filled positions, \$108,750 for services and supplies expenses and \$2,550,012 for six months TCM revenues collection			
Subtotal (Recommended Changes)	-44.5	\$ (5,097,356)	\$ (2,824,413)
Total Recommendation	226.0	\$ 35,057,058	\$ 28,537,762

Support Services Fund 0001 — Cost Center 41013 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	22.5	\$ 5,908,723	\$ 3,732,510
Board Approved Adjustments During FY 2007	—	(114,378)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-1.0	156,110	—
Internal Service Fund Adjustments	—	(1,187)	—
Other Required Adjustments	—	—	(17,000)
Subtotal (Current Level Budget)	21.5	\$ 5,949,268	\$ 3,715,510
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
1. Adjust Resources for Public Health Laboratory Services	-1.0	(200,000)	—
◆ delete 1.0 FTE Sr. Laboratory Assistant position for a savings of \$70,740			
◆ reduce \$129,260 in funding for medical, dental and lab services			
2. Adjust Resources for Public Health Pharmacy Services	-1.0	(543,627)	1,100,000
◆ increase \$1,100,000 in Pharmacy Revenues			
◆ reduce \$500,000 in drug cost expenses			
◆ delete 1.0 FTE Associate Management Analyst B position for a savings of \$103,119			
◆ one-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$59,492 for the filled position			
Subtotal (Recommended Changes)	-2.0	\$ (743,627)	\$ 1,100,000
Total Recommendation	19.5	\$ 5,205,641	\$ 4,815,510



Ambulatory Care Fund 0001 — Cost Center 41014

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	61.5	\$ 10,305,085	\$ 3,116,339
Board Approved Adjustments During FY 2007	-5.0	(1,221,123)	(779,006)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	299,843	—
Internal Service Fund Adjustments	—	(557,229)	—
Other Required Adjustments	—	471,192	(269,090)
Subtotal (Current Level Budget)	56.5	\$ 9,297,768	\$ 2,068,243
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Transfer AIDS reimbursement budget for PACE Clinic from Public Health Department to Community Health Services	—	812,374	—
Transfer HIV reimbursement budget for PACE Clinic from Public Health Department to Community Health Services	—	503,174	—
Transfer TB Control reimbursement budget for TB Clinic from Public Health Department to Community Health Services Budget	—	249,285	—
Increase reimbursement from TB Clinic to VMC due to change of staffing mix to maximize billable FQHC visits	—	107,526	—
Reduce physician services in PACE Clinic	—	(87,000)	—
Transfer HIV/AIDS services budget for PACE Clinic to Community Health Services	—	(133,789)	—
Transfer Internal Professional Services budget for Diabetes Center from Public Health Department to Santa Clara Valley Medical Center	—	(277,405)	—
Transfer Internal Professional Services budget for PACE Clinic to Community Health Services	—	(678,171)	—
Transfer Internal Professional Services budget for TB Clinic Community Health Services	—	(223,048)	—
Transfer Park Alameda Facility Maintenance Services Budget from Public Health Department to Valley Medical Center	—	(5,023)	—
Transfer fleet budget for Refugee/Child Health Services from Public Health Department to Community Health Services	—	(5,850)	—
Transfer fleet budget for TB Clinic to Community Health Services	—	(26,525)	—
Transfer lease budget for Community Clinics from Public Health Department to Community Health Services	—	(155,798)	—
Transfer lease budget for PACE Clinic to Community Health Services	—	(173,111)	—
Decision Packages			
1. Adjust Resources for Park Alameda Facility Maintenance Services	-1.0	(68,810)	—
◆ delete two 0.5 FTE Janitor positions for total savings of \$68,810			
2. Transfer Park Alameda Facility Maintenance Services to Valley Medical Center	-5.5	(454,469)	—



Ambulatory Care Fund 0001 — Cost Center 41014

Major Changes to the Budget

	Positions	Appropriations	Revenues
Transfer the following resources for Park Alameda Facility Maintenance Services from Public Health Department to Valley Medical Center:			
◆ 5.5 FTE positions for \$398,808			
◆ \$17,908 in Salary Savings			
◆ \$73,569 in funding for Professional and Specialized services			
3. Transfer PACE Clinic Program Budget from Public Health Department to Community Health Services	-16.0	(1,980,780)	(1,207,338)
◆ \$1,207,338 in revenues			
◆ 16.0 FTE positions with personnel costs of \$1,926,327			
◆ \$54,453 in funding for Services and Supplies			
4. Transfer Community Clinics Program Budget from Public Health Department to Community Health Services	-1.0	(2,677,301)	—
◆ 1.0 FTE position with personnel costs of \$72,281			
◆ \$2,605,020 in funding for Contract Services			
5. Transfer Refugee Services Program Budget from Public Health to Community Health Services	-2.0	(260,346)	(383,293)
◆ \$383,293 in revenues			
◆ 2.0 FTE positions with personnel costs of \$197,086			
◆ \$63,260 in funding for Services and Supplies			
6. Transfer Diabetes Center Program Budget to Valley Medical Center	-5.0	(582,933)	(72,427)
◆ \$72,427 in revenues			
◆ 5.0 FTE positions with personnel costs of \$582,933			
7. Transfer TB Clinic Program Budget to Community Health Services Department	-19.5	(2,523,296)	(2,232,037)
◆ \$2,232,037 in revenues			
◆ 19.5 FTE positions with personnel costs of \$2,338,659			
◆ \$184,637 in funding for Services and Supplies			
8. Adjust resources for TB Clinic	-4.5	(124,601)	1,543,559
Change the staffing mix in TB Clinic to maximize billable FQHC visits:			
◆ delete 5.5 FTE positions for a total savings of \$597,955			
◆ reduce \$274,544 in MAA revenue due to deletion of the above 5.5 FTE positions			
◆ add 1.0 FTE Nurse Practitioner position for a cost of \$187,368			
◆ increase \$1,818,103 in FQHC reimbursement			
◆ One-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$285,986 for 4.5 FTE filled positions			
9. Adjust Revenue for TB Clinic	—	—	108,293
increase \$108,293 in grant funding for Refugee Services			
10. Adjust Resources for PACE Clinic	-2.0	(149,657)	175,000



Ambulatory Care Fund 0001 — Cost Center 41014

Major Changes to the Budget

	Positions	Appropriations	Revenues
◆ increase \$100,000 in FQHC reimbursement			
◆ increase \$75,000 in Ryan White Grant funding			
◆ delete 1.0 FTE Health Care Program Analyst position for a savings of \$119,968			
◆ delete 1.0 FTE Messenger/Driver position for a savings of \$70,173			
◆ one-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$40,484 for 1.0 FTE filled position			
11. Reduce contract funding for Community Clinics	—	(382,214)	—
◆ reduce 10% in contract funding and COLA for FY 2008			
Subtotal (Recommended Changes)	-56.5	\$ (9,297,768)	\$ (2,068,243)
Total Recommendation	—	\$ —	\$ —

Emergency Medical Services Fund 0001 — Cost Center 41015

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	23.0	\$ 7,602,675	\$ 5,361,121
Board Approved Adjustments During FY 2007	1.0	(2,485,751)	(958,153)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	0.5	451,239	—
Internal Service Fund Adjustments	—	(17,136)	(421,969)
Other Required Adjustments	—	(1,003,960)	(960,800)
Subtotal (Current Level Budget)	24.5	\$ 4,547,067	\$ 3,020,199
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
1. Adjust Resources for Evaluation and Data Monitoring Services	-0.5	(41,562)	—
◆ delete 0.5 FTE Public Health Assistant position for a savings of \$41,562			
2. Adjust Resources for Emergency Preparedness Program	—	(247,349)	—
Reduce funding for services and supplies			
3. Adjust Resources for Public Health Administration	-1.0	(119,968)	—
◆ delete 1.0 FTE Health Care Program Analyst II position for a savings of \$119,968			
4. Adjust Resources for Emergency Medical Services	-1.0	(63,696)	408,000
◆ Redirect additional \$300,000 from EMS Fines and Penalties Trust Fund			
◆ Increase \$108,000 in revenue through implementation of SB 1773			
◆ delete 1.0 FTE Sr. Health Care Program Manager position for a savings of \$150,555			
◆ one-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$86,859 for the filled position			
Subtotal (Recommended Changes)	-2.5	\$ (472,575)	\$ 408,000
Total Recommendation	22.0	\$ 4,074,492	\$ 3,428,199



Region #1 Fund 0001 — Cost Center 41016

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	14.5	\$ 1,812,387	\$ —
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	1.0	291,785	—
Internal Service Fund Adjustments	—	1,182	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	15.5	\$ 2,105,354	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
1. Adjust Resources for North County Regional Office	-2.0	(63,678)	—
◆ delete 2.0 FTE administrative positions for a total savings of \$150,514			
◆ one-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$86,836 for the 2.0 FTE filled positions			
2. Eliminate Resources for County-operated AFLP Program in North County	-1.0	(114,819)	—
◆ delete 1.0 FTE Medical Social Worker position for a savings of \$119,553			
◆ eliminate \$4,734 in Salary Savings			
3. Adjust Resources for North County Regional Office	-5.5	(327,789)	—
◆ delete 5.5 FTE nursing positions for a total savings of \$774,775			
◆ one-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$446,986 for the 5.5 FTE filled positions			
Subtotal (Recommended Changes)	-8.5	\$ (506,286)	\$ —
Total Recommendation	7.0	\$ 1,599,068	\$ —

Region #2 Fund 0001 — Cost Center 41017

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	41.0	\$ 4,722,685	\$ —
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	292,150	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	41.0	\$ 5,014,835	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
1. Adjust Resources for East Valley Regional Office	-5.0	(244,873)	—
◆ delete 5.0 FTE administrative positions for a total savings of \$483,465			
◆ one-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$238,592 for the 5.0 FTE filled positions			
2. Eliminate Resources for County-operated AFLP Program in East Valley	-7.0	(753,307)	—
◆ delete 7.0 FTE Medical Social Worker positions for a total savings of \$796,057			
◆ eliminate \$42,750 in Salary Savings			



Region #2 Fund 0001 — Cost Center 41017 Major Changes to the Budget

	Positions	Appropriations	Revenues
3. Adjust Resources for East Valley Regional Office	-16.5	(972,853)	—
◆ delete 16.5 FTE nursing positions for a total savings of \$2,085,809			
◆ one-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$1,112,956 for the 15.5 FTE filled positions			
4. Reduce resources due to elimination of School Linked Services provided by Community Health Services Department	-1.0	(66,579)	—
◆ delete 1.0 FTE Public Health Nurse II position for a savings of \$157,369			
◆ one-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$90,790 for the filled position			
Subtotal (Recommended Changes)	-29.5	\$ (2,037,612)	\$ —
Total Recommendation	11.5	\$ 2,977,223	\$ —

Region #3 Fund 0001 — Cost Center 41018 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	—	\$ 36,712	\$ —
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	(83)	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 36,629	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments	—	—	—
Decision Packages	—	—	—
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 36,629	\$ —

Region #4 Fund 0001 — Cost Center 41019 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	22.5	\$ 2,807,057	\$ —
Board Approved Adjustments During FY 2007	—	(159,812)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-1.0	113,097	—
Internal Service Fund Adjustments	—	13,610	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	21.5	\$ 2,773,952	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments	—	—	—
Six month lease savings due to the closure of West Valley Regional Office at Salmar Avenue	—	(109,393)	—
Decision Packages	—	—	—



Region #4 Fund 0001 — Cost Center 41019 Major Changes to the Budget

	Positions	Appropriations	Revenues
1. Adjust Resources for West Valley Regional Services Office	-4.0	(180,321)	—
◆ delete 4.0 FTE positions for a total savings of \$378,557			
◆ one-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$198,236 for the 3.5 FTE filled positions			
2. Adjust Resources for West Valley Regional Services Office	-6.0	(308,454)	—
◆ delete 6.5 FTE and add 0.5 FTE positions for a total net savings of \$835,856			
◆ one-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$527,402 for the 6.5 FTE filled positions			
Subtotal (Recommended Changes)	-10.0	\$ (598,168)	\$ —
Total Recommendation	11.5	\$ 2,175,784	\$ —

Region #5 Fund 0001 — Cost Center 41020 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	43.0	\$ 5,108,682	\$ —
Board Approved Adjustments During FY 2007	—	150,000	150,000
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-3.0	108,524	—
Internal Service Fund Adjustments	—	23,519	—
Other Required Adjustments	—	(150,000)	(150,000)
Subtotal (Current Level Budget)	40.0	\$ 5,240,725	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
1. Adjust Resources for Narvaez Regional Office	-3.0	(152,246)	—
◆ delete 3.0 FTE administrative positions for a total savings of \$359,899			
◆ one-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$207,653 for the 3.0 FTE filled positions			
2. Eliminate Resources for County-operated AFLP Program in Narvaez	-4.0	(427,899)	—
◆ delete 4.0 Medical Social Worker positions for a total savings of \$446,621			
◆ eliminate \$18,722 in Salary Savings			
3. Adjust Resources for Narvaez Regional Office	-22.0	(1,315,988)	—
◆ delete 1.0 FTE administrative and 21.0 FTE nursing positions for a total savings of \$2,896,949			
◆ one-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$1,580,961 for the 21.0 FTE filled positions			
Subtotal (Recommended Changes)	-29.0	\$ (1,896,133)	\$ —
Total Recommendation	11.0	\$ 3,344,592	\$ —

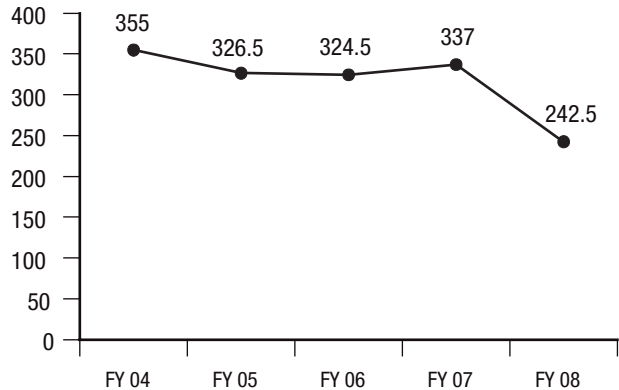
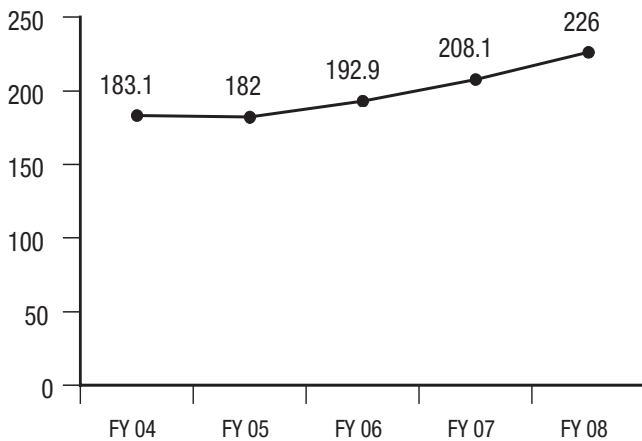
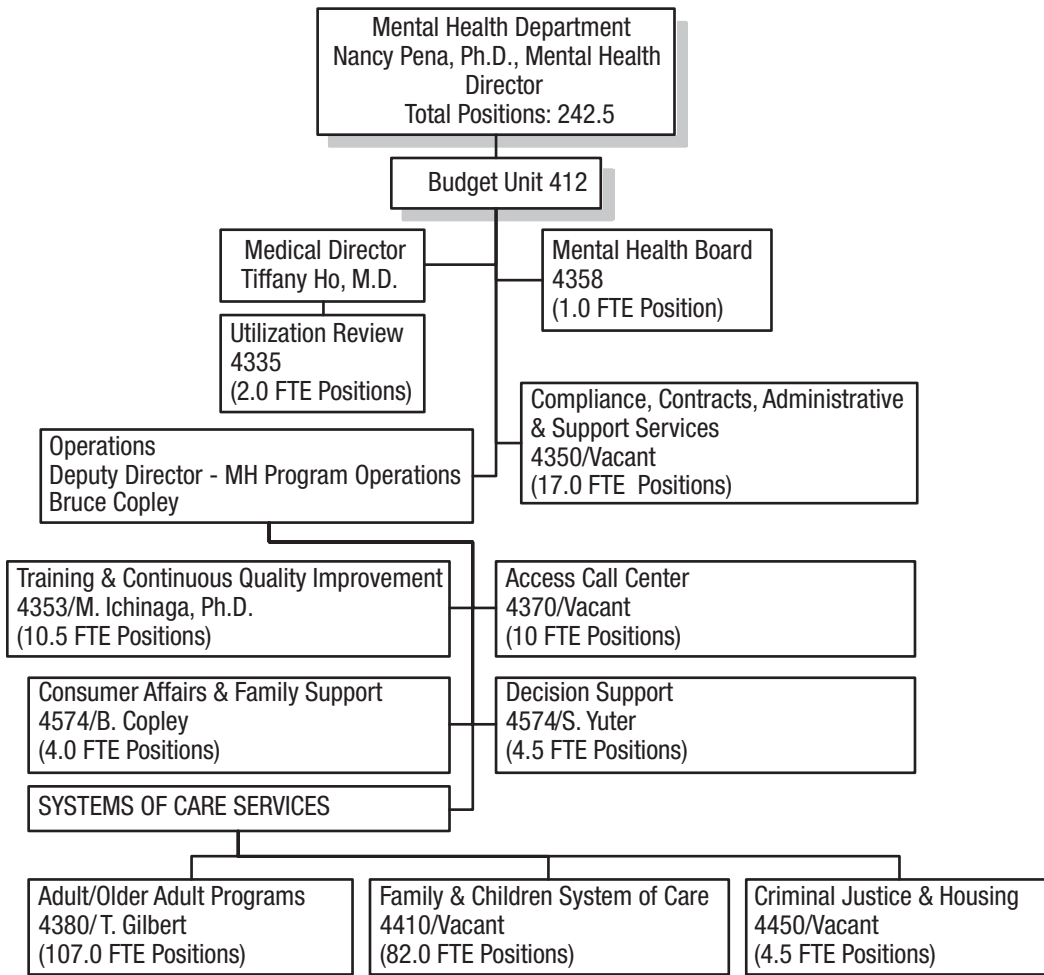


**Region #6 Fund 0001 — Cost Center 41021
Major Changes to the Budget**

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	13.0	\$ 1,636,300	\$ —
Board Approved Adjustments During FY 2007	—	404,000	404,000
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	2.5	42,358	—
Internal Service Fund Adjustments	—	10,195	—
Other Required Adjustments	—	—	(404,000)
Subtotal (Current Level Budget)	15.5	\$ 2,092,853	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
1. Adjust Resources for South County Regional Services Office	-3.0	(174,323)	—
◆ delete 3.0 FTE positions for a total savings of \$412,036			
◆ one-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$237,713 for the 3.0 FTE filled positions			
2. Adjust Resources for South County Regional Services Office	-6.0	(366,466)	—
◆ delete 6.0 FTE positions for a total savings of \$866,193			
◆ one-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$499,727 for the 6.0 FTE filled positions			
3. Eliminate Resources for County-operated AFLP Program in South County	-2.0	(229,638)	—
◆ delete 2.0 FTE Medical Social Worker positions for a savings of \$239,106			
◆ eliminate \$9,468 in Salary Savings			
Subtotal (Recommended Changes)	-11.0	\$ (770,427)	\$ —
Total Recommendation	4.5	\$ 1,322,426	\$ —



Mental Health Department



Public Purpose

- **Healthy Community**
- **Individual Well-being and Achievement of Personal Goals**
- **Safe Community**



Performance-based Budget Information

Service Area: Health and Hospital System

Department: Mental Health

Activities:

- ◆ Services to families and children with serious emotional disorders
- ◆ Services to adults and older adults with serious mental illness
- ◆ Crisis, Outreach, Referral and Education services
- ◆ Acute Psychiatric and Custody Mental Health Services

Mission:

The Mental Health Department provides programs and services that are directed toward improving:

- ◆ Community Health
- ◆ Individual Well Being and Achievement of Personal Goals
- ◆ Community Safety

Desired Results:

Background: The Mental Health Department serves an estimated 18,000 clients throughout the year. Of the total, 25% are under 18 years of age, 65% are between 18 and 59, and 10% are 60 or older. Services are culturally relevant and linguistically appropriate. They are provided in inpatient, community and criminal justice settings and often in collaboration with other County departments or community-based organizations including private direct service providers, schools, and social service agencies. Outpatient services are provided by a network of County and contract agencies, and fee-for-service providers located throughout the County. In 2003, the MHD opened 3 consumer-run Self Help Centers that provide activities to facilitate recovery and decrease reliance on the treatment system. In 2007 the MHD awarded 8 new contracts under the Mental Health Services Act designed to address the full scope of services needed by the seriously mentally ill.

The Department's services are designed to accomplish the following goals:

- ◆ Improve childrens' emotional and behavioral functioning at home and school and improve their social functioning within their family as well as within other meaningful relationships.
- ◆ Improve the psychological and social functioning of adults and older adults and reduce symptoms that make work and other meaningful activities, relationships and independent living difficult to acquire and maintain.
- ◆ Prevent serious mental illness by reducing psychological distress and developing coping skills among individuals, and increasing supportive and integrated relationships in the community.

Performance-based Budget Information

Service Area: Health and Hospital System

Department: Mental Health

Performance Indicators

The following performance indicators were chosen to demonstrate progress toward achieving the goals listed above.

Data for the various indicators are based on information available through the Data Warehouse, Unicare, Social Services, Coroner's Office and the MHD Quality Improvement Unit. All data have been updated since this report was last submitted; comparison with the previous submission will reflect these updates. Program performance and outcome data (except data on suicides rates) are based on analysis of provider service production, program reviews, and responses to standard survey instruments completed by clients or family members. County suicide data were obtained from the Coroner's office; national data came from the NIH Healthy People 2010 document.

Workload

Clients Served (w/duplicated episodes) by Type of Service:	2003	2004*	2005	2006
24 Hour Total (18+ yrs old)	4,239	3,668	3,049	3,142
Community Total (18+ yrs old)	16,711	16,030	15,308	13,557
Juvenile & Criminal Justice Total	3,342	4,049	4,204	td
EPS Total (18+ yrs old)	7,264	7,176	10,560	9,277

Analysis: This is a measure of system utilization trends by type of care. Due to budget reductions, fewer clients were treated in FY 2006. Community adult services showed the largest decrease. The decrease in 24 Hour Care may be associated with the reduction in community-based services and community residential placement options. See Graph 1.

Source: Data Warehouse for 2003

FY 2004 through 2006 data sources were Unicare for outpatient and 24 hour care, and Invision for EPS and BAP. [2-20-07 2005 EPS modified: reduced by 10% to remove probable <18 yr olds]

Percentage of Clients 18+ Years of Age in 24 Hour Care	2003	2004	2005	2006
Clients in 24 Hr Care as a % of Total Clients (w/Duplicate Episodes)	15.3%	12.7%	10.8%	12.6%

Analysis: 24 Hour Care includes acute, skilled nursing, State hospital, IMD and residential care facilities. Clients in 24 Hour Care as a percent of total clients served shows an overall decrease between 2003 and 2006 as a result of ongoing efforts to place IMD and State Hospital clients in less restrictive community settings. However, the increase in 2006 is believed to be related to the decrease in outpatient services and housing placement options, and suggests a trend towards increased 24-hour utilization. See Graph 2.

Source: Data Warehouse (2003) and Unicare (2004-2006)

Trend in Emergency Psychiatric Services Episodes:	2003	2004	2005	2006
Open Clients with Unduplicated Episodes	7,852	7,179	10,560	10,277
Readmissions	3,422	3,668	5,686	5,548
Readmission Percent	43.6%	51.1%	53.8%	54.0%

Analysis: The large increase in episodes between 2004 and 2005 may be due to a change in the data source. FY 2005 and FY 2006 data are from the Invision data system, while previous years were from Data Warehouse. Admissions and readmissions appear to show no significant change in the most recent years. However, the slight decrease may be related to the longer length of stay, which has an impact on the number of clients who can be seen in the course of a year. See Graph 3.

Source: Data Warehouse (2003) and Invision (2004-2006)

Percentage of Foster Children Receiving Mental Health Services	2003	2004	2005	2006
Children in Foster Placement	2,248	2,099	2,061	2,040
Foster Children Receiving Mental Health Services	551	469	487	414
Sample data for November for 3 consecutive years	24.5%	22.3%	23.6%	20.3%



Performance-based Budget Information

Service Area: Health and Hospital System

Department: Mental Health

Analysis: This indicator shows the change in access to appropriate services to enhance client coping skills and reduce the long-term impact associated with the trauma of being abuse, neglect and removal from home. While the number of children in foster care appears to have decreased, the percent receiving mental health services has averaged 23%, with some annual fluctuation. Services to children in foster care will be expanded and enhanced through the implementation of specific work plans in the Mental Health Services Act Plan. Implementation began in FY 2007 and progress will be monitored and reported annually. See Graph 4.

Source: CSE Data Mart, updated with information from MHD Unicare and Social Services Child Placement Report

Program Performance

Child and Adolescent Client Satisfaction:	2003	2004	2005	2006
Received Services Wanted - Family Response	94.1%	83.1%	85.2%	84.8%
Received Services Wanted - Client Response			74.6%	87.6%
Programs Have Met Needs - Family Response	50.1%	73.8%	87.6%	75.6%
Programs Have Met Needs - Client Response			70.4%	75.8%

Analysis: Self Reporting on standardized survey instruments responses showed small decreases in family satisfaction related to both the services they wanted, and the extent to which those services met their needs. Client responses were similar to family responses. Of interest is the increase in client satisfaction, and the decrease in family satisfaction on both measures. The client survey data will continue to be reported in future years, consistent with the MHSA initiatives directed toward improved responsiveness to client needs. Due to changes in State reporting requirements, FY 2005 and FY 2006 data are based on a one month sample, rather than continuous data collection as used in past reports. See Graph 5a and 5b.

Source: Youth Satisfaction Survey (YSS) and Youth Satisfaction Survey for Families (YSS-F) both instruments supplied by the CA Department of Mental Health (DMH). Data analyzed by MHD.

Adult/Older Adult Client Satisfaction:	2003	2004	2005	2006
Liked Services	86.5%	88.0%	91.8%	88.5%
Received Services Needed	79.5%	80.6%	85.1%	79.6%

Analysis: Self Reporting on MHSIP. Percent of clients indicating positive response (agree or strongly agree) to receiving service they wanted and they needed. Clients indicated a consistently high positive response to receiving the services they wanted, and showed a positive trend between 2003 and 2005 in satisfaction with services perceived as needed. With changes in State reporting requirements, this data is based on a one month sample, rather than continuous data collection throughout the year. See Graph 6.

Source: Mental Health Statistics Improvement Program (MHSIP) data. Survey instruments supplied by DMH. Data analyzed by MHD.

Outcome:

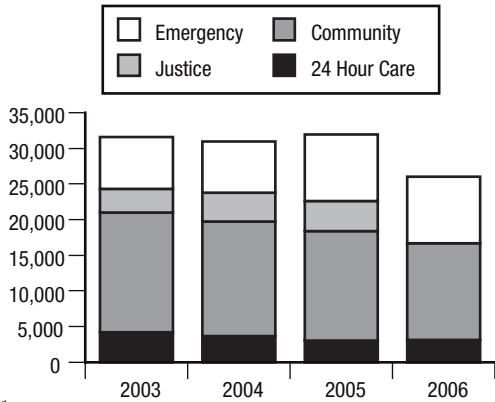
Under the Mental Health Services Act, new client outcome data is being developed for County and State reporting. This data will be more sensitive and comparable to similar counties throughout the State. Implementation of the new measures begins in FY 2007.

Suicide Rate per 100,000 Population:	2003	2004	2005	2006
Santa Clara County Rate/100,000	7.0	7.8	6.0	6.2
National Target	5	5	5	5

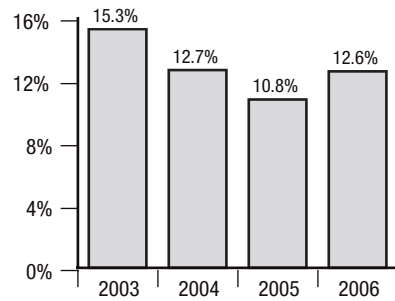
Analysis: The suicide rate for Santa Clara County between 2003 and 2006 has averaged 6.8%, and has shown a downward trend. It still remains above the national target for 2010. Through new MHSA Prevention and Early Intervention funding expected in FY 2008, the MHD will develop a local plan to implement effective strategies to continue this downward trend. See Graph 7.

Source: Santa Clara County Coroner's Office, California Department of Finance and U.S. Department of Health and Human Services

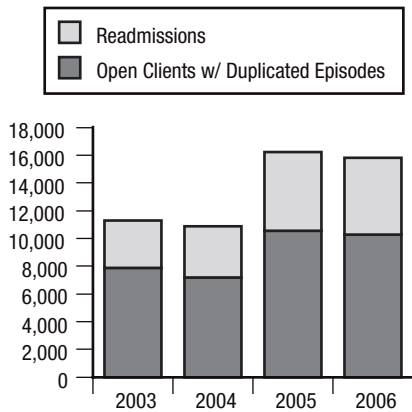




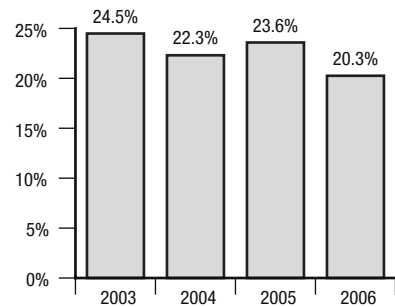
Graph 1. Clients Served with Duplicated Episodes by Type of Service



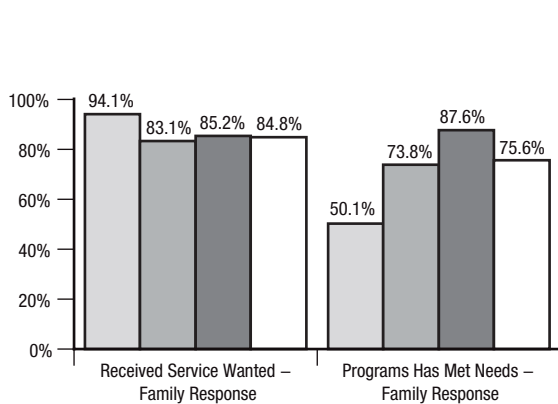
Graph 2. Percent of Clients 18+ Years of Age in 24 Hour Care



Graph 3. Trend in Emergency Psychiatric Service Unduplicated Episodes and Readmissions



Graph 4. Percent of Foster Children Receiving Mental Health Services



Graph 5a. Child and Adolescent Client Satisfaction: Percent of Clients Indicating Positive Response

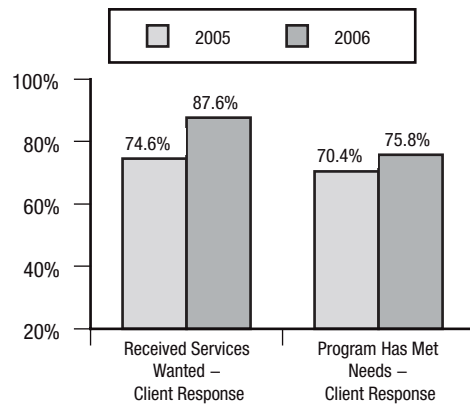
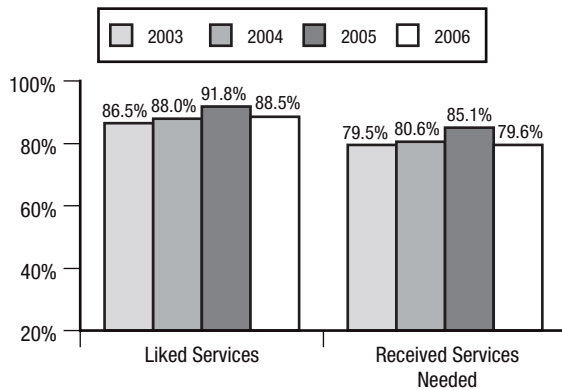
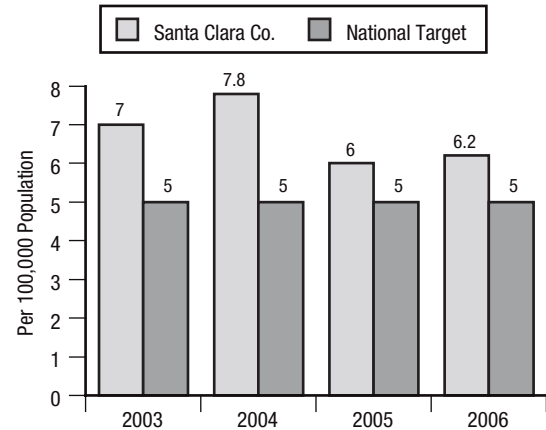


Chart 5b. Child and Adolescent Client Satisfaction Percent of Clients Indicating Positive Response Client Response





**Graph 6. Adult/Older Adult Client Satisfaction:
Percent of Clients Indicating Positive Response**



Graph 7. Suicide Rate per 100,000 Population

Description of Major Services

Family & Children's Services

The Family & Children Services Division provides outpatient care and programs specific to the unique needs of children. Services in the Family and Children's System of Care include:

- the Mental Health Clinic at Juvenile Hall provides crisis evaluation, medication and brief treatment to incarcerated youth and youth placed in the Ranch programs on a 24-hour/day basis
- specialized services to juvenile probation youth that serve the needs of mentally ill juvenile offenders with serious emotional disturbances via intensive case management and clinical outpatient services
- the Children's Shelter program provides mental health crisis evaluation, medication, and brief treatment services to children and youth in protective custody
- school-based services offer outpatient services located on school sites and provide crisis evaluation, consultation, and brief therapy.
- wraparound services offer strength-based and family-centered services provided to eligible youth who are at risk of, or returning from, out-of-home placement in mental health institutions
- school day treatment programs located in both public and non-public school settings and open to students in need of daily intensive mental health treatment
- residential day treatment services (RCL-14) provided to seriously-emotionally-disturbed youth placed in group homes
- inpatient services provided through contracts with private hospitals in the Bay Area region
- community treatment facility (CTF) provides 24 hour residential care and intensive daily mental health treatment for severely-emotionally-disturbed adolescent youth in a secured residential facility
- the Young Adult Transition team assists seriously mentally ill (SMI) young adults between the ages of 17 and 24 to cope with the stresses related to the responsibilities of life in an adult world
- the CalWORKs mental health team provides CalWORKs recipients with family-focused mental health services
- KidScope and KidConnections (formerly Center for Learning and Achievement) provides specialized screening, assessment and treatment to children under the age of 5 and pre-school in-classroom

consultation, in-home treatment and support, parent partners, and parent self help for special needs children

In addition to clinic and school-based treatment, the Department provides specialized services for children and adolescents. Youth who meet special education eligibility criteria and are in need of mental health services in order to benefit from their education are entitled to services under Special Education AB 3632 legislation. Outpatient services are provided by a network of County and contract agencies located throughout the County. Therapeutic Behavioral Services (TBS) are available to Medi-Cal-eligible youth who are at risk of a more restrictive placement setting or to assist in transitioning to a less restrictive environment.

Adult & Older Adult Services

The Adult & Older Adult Services Division provides outpatient care and a specialized array of programs specific to the needs of individuals and special populations. Services in the Adult and Older Adult System of Care include:

- service teams which provide the seriously mentally ill (SMI) clients with outpatient mental health services such as crisis intervention; individual, group, and family therapy, assessments, evaluations, medication support services, and rehabilitation; and case management and money management services.
- 24-Hour Care which provides assessment, consultation and linkage to appropriate long-term psychiatric care facilities, community placements and discharge, and facilitates appropriate movement of clients from one level of care to another
- vocational services to the mentally ill to rehabilitate them to learn job skills necessary to obtain gainful employment
- day rehabilitation services which maintain individuals in a community setting and serve clients at risk of psychiatric hospitalization
- a residential continuum of care that includes supported board and care, IMD, MHRC, and State hospitalization services for those requiring long-term psychiatric care in a locked facility
- emergency psychiatric evaluation and short-term (under 24 hours) crisis stabilization services, offered by SCVMC to individuals experiencing acute psychiatric episodes who are gravely disabled or pose a threat to themselves or to others
- inpatient acute psychiatric services available at SCVMC Barbara Arons Pavilion and private hospitals in the Bay Area region for those requiring hospitalization beyond the 23-hour stabilization period
- state hospital placement, reserved for individuals displaying such severe symptoms of mental illness that they are unmanageable in IMDs or MHRCs
- Institutions for Mental Disease (IMD) and MHRC locked nursing care for clients requiring a longer-term program to regain stability. All clients in these facilities are placed under conservatorship, and a special 24-Hour Care Service Team follows their progress.
- crisis residential and transitional residential services providing psychiatric rehabilitation services in non-locked settings to individuals at risk of hospitalization, or to transition from locked to community settings
- neurobehavioral programs serving those who are disabled due to a brain injury and whose needs cannot be managed effectively in a conventional skilled nursing facility
- supported housing programs providing long-term transitional affordable housing options to SMI individuals
- supplemental mental health services providing specialized mental health services to clients in licensed community residential care facilities who are seriously mentally ill or require dual diagnosis care
- outpatient and inpatient mental health services at the Main Jail and at the Elmwood facility
- Legal Advocacy for mental health clients through the Mental Health Advocacy Project (MHAP)
- Urgent Care Center providing assessment and brief treatment for those experiencing immediate need for mental health services and the connection to community resources. This service is for voluntary clients who may have otherwise used emergency psychiatric services.



Support Services

Call Center and Authorization Unit The Call Center provides mental health information and community service referrals, screens for eligibility of Medi-Cal recipients, verifies client services information, determines urgency of mental health need and provides linkage to appropriate mental health services, such as mental health service teams, outpatient services, fee-for-service providers or emergency psychiatric services.

Gateway Program The program provides 24-hour screening, assessment, information and referral and crisis intervention services in English, Spanish, and Vietnamese for those individuals requesting alcohol and drug treatment services. The Division manages this entry program for the Department of Alcohol and Drug Services.

Suicide & Crisis Services (SACS) The program operates a 24-hour telephone suicide and crisis hotline for residents of Santa Clara County. Also provided are suicide and crisis prevention, intervention and follow-up services and education. Survivors of suicide also have access to support groups and referral services.

The Morrison Project The program provides mentors for middle school and high school students, and offers support groups, classroom presentations and inservice trainings for school staff and parents on identifying suicidal behavior. Service is directly linked to SACS via a restricted trust.

Administrative Services

Self Help Centers These low-cost consumer-run centers provide consumers with information pertinent to their interests, and give them access to others sharing similar life experiences and help to facilitate recovery and decrease reliance on the treatment.

Critical Incident and Crisis Management Services include critical incident debriefing, coordination of the mental health response to disasters and emergencies in the community, and provision of training and consultation in crisis management.

Pharmacy The Department provides comprehensive pharmacy services at two locations. In addition to dispensing medications and counseling patients, pharmacists provide patient education programs at Barbara Arons Pavilion and Crestwood Manor IMD. In

addition, pharmacists review charts for County and contract outpatient programs, and provide continuing education programs for Mental Health staff.

Managed Care/Fee-for-Service Santa Clara County provides both traditional and managed Medi-Cal services. The Department is responsible for negotiating and executing contracts with community physicians, psychologists, clinical social workers and other licensed therapists for fee-for-service care for Medi-Cal and non-Medi-Cal clients.

Mental Health Services Act

The Mental Health Services Act (MHSA) was passed by Voters in November 2004. It charges an additional 1% tax on Californians who have taxable income over \$1.0 million. The new money is to be used to expand public mental health services and programs, and to increase the number of residents served by those programs. Five major components will be phased in over the coming years:

- community services and support
- education and training/workforce development
- prevention and early intervention
- innovative programs
- capital and technology investment

Services now provided under MHSA include full service partnerships (wraparound-like) services for children, transitional age youth, adults, older adults and jail aftercare. Full service partnerships offer a complete scope of outpatient care; housing subsidies, flex funds for clients' personal needs including supplemental services in residential care facilities, and connections to community resources such as self help. Other programs and services are being implemented in FY 2007 and FY 2008. In FY 2009, all components will roll into one integrated MHSA 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
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	Restrict services to Medi-Cal beneficiaries, lower level of service to uninsured, who will be redirected to self-help and paraprofessional support provided by new MHSA Urgent Care Centers.	▼
Specialized Outpatient (Family and Children's Services)	Yes	Mandated	Services to mandated Medi-Cal beneficiary youth and Special Education students will be reduced. Services to uninsured/unsponsored children and youth will be eliminated.	▼
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.	▼
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	Eliminates telephone screening and referral to all but mandated Medi-Cal beneficiaries. Non Medi-Cal callers will be directed to Urgent Care, Suicide & Crisis Hotline, or to on-line community resource directory.	▼
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	Loss of screening services to CalWORKs clients due to elimination of Gateway Program.	▼
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.	◻

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
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		■
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: This screening center, which is co-located with the Mental Health Department's call center and managed jointly by a mental health manager under inter-departmental MOU with DADS, will be eliminated through the reduction of all 9.0 FTE positions and other 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)
(9.0)			(\$917,503)

- \$21,096 in Salary Savings
- \$59,336 in services and supplies



- \$955,743 in reimbursement from DADS for program funding

Gateway handles 26,511 calls per year, with 26% receiving screening for substance abuse treatment. With the elimination of the Gateway Program, these screening services will be provided by the newly restructured Assessment Center in DADS.

Service Impact: The impact of eliminating Gateway and shifting the responsibilities to the Assessment Center program includes the loss of the telephone referral system, the linkage to the Mental Health Call Center for concurrent referrals and access to the Suicide and Crisis Services Program.

One-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$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: With the elimination of the Gateway Program, 1.0 filled Prevention Analyst I position supported by CalWORKs program funding from SSA will also be eliminated.

One-time bridge funding from CalWORKs funding from July 1, 2007 to January 27, 2008 is recommended at \$68,361 for the filled position.

Service Impact: CalWORKs clients who have been served in the Gateway program will be affected by this reduction as described above.

Positions 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**

Reduce County-operated and Contract-operated Outpatient Services: The proposal will reduce outpatient service for adults and older adults by 55.75%, with a loss of capacity to serve 6,035 consumers annually. Four of the

seven County programs will be closed and all contract outpatient program services will be reduced by 35.4%. Remaining outpatient services will be restructured so that all providers offer equivalent services to a mix of 90% Medi-Cal and 10% unsponsored consumers.

This proposal will reduce service to the uninsured and restrict services to only those that are Medi-Cal beneficiaries. County-operated programs (North County, Fair Oaks, Central and East Valley) to be closed are those with the lowest number of Medi-Cal clients and areas where least number of Medi-Cal beneficiaries reside. The remaining County-operated programs (Downtown, Narvaez and South County) are in communities with a higher number of Medi-Cal beneficiaries, thus limiting the number of Medi-Cal beneficiaries which will have to transition to a new provider.

Alternative services will include increased reliance on self-help and paraprofessional support provided by new MHSA Community Workers. To help mitigate the medication service impact due to the closure of the four Mental Health Centers, four new Urgent Care Centers will be created under MHSA funding at Central, Eastside (Downtown), North County and South County.

The central and eastside services will be largely County-operated programs with an estimated service capacity of 5,000 urgent care/1,000 medication clients. The south and north County services will be smaller and contract-operated, with an estimated 400 urgent care/200 medication clients each. The RFP process for the North and South County Urgent Care Centers will be initiated in April with proposed service initiation by July.

The following table demonstrates services being reduced and those still available after the proposed reduction:

Adult/Older Adult Service Reductions			
County-Operated:			
Program	Caseload before Reduction	Caseload to be Reduced	Caseload after Reduction
North County	337	(337)	0
Fairoaks	557	(557)	0
Central	1,505	(1,505)	0
East Valley	1,091	(1,091)	0
Downtown	1,385	(818)	567
Narvaez	832	0	832



Adult/Older Adult Service Reductions**County-Operated:**

South County	240	0	240
County Total	5,947	(4,308)	1,639

Contract-Operated:

Agency	Caseload before Reduction	Caseload to be Reduced	Caseload after Reduction
AACI	428	(152)	276
Alliance	2,488	(881)	1,607
Catholic Charities	125	(44)	81
Community Solutions	248	(88)	160
F&C Services	180	(64)	116
Gardner	541	(192)	349
Hope	523	(185)	338
Mekong	185	(65)	120
Ujima	160	(57)	103
Contract Total	4,878	(1,727)	3,151
County and Contract TOTAL	10,825	(6,035)	4,790

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/I/Marriage Family Therapist II/I	(\$413,059)
(1.0)	Filled	Rehabilitation Counselor	(\$110,292)
(1.0)	Filled	Health Services Representative	(\$77,330)
(6.5)			(\$841,098)

- \$11,321 in Salary Savings and miscellaneous personnel costs
- \$45,153 in services and supplies
- one-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$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/I/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)
(10.5)			(\$1,389,358)

- \$31,388 in Salary Savings costs
- \$18,250 in services and supplies
- one-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$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/I/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)
(25.0)			(\$2,842,632)

- \$72,399 in Salary Savings and miscellaneous personnel costs
- \$82,370 in services and supplies
- one-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$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/I/Marriage Family Therapist II/I	(\$1,087,988)
(1.0)	Vacant	Psychiatric Social Worker II/I/Marriage Family Therapist II/I	(\$102,477)
(5.0)	Filled	Rehabilitation Counselor	(\$551,460)
(2.0)	Filled	Health Services Representative	(\$154,660)
(17.5)			(\$1,896,585)

- \$69,722 in Salary Savings costs
- \$155,678 in services and supplies
- one-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$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/I/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)
(10.5)			(\$1,214,078)

- one-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$700,430 for the 10.5 filled positions

Contract-operated Services

In addition to closing multiple County-operated programs, this proposal also reduces \$5,114,628 in outpatient funding in nine contract agencies, a reduction of 35.4% in budget, and reduces the contract caseload capacity from 4,878 to 3,151 clients, an

approximate reduction in capacity of 1,727 consumers. Remaining contract adult outpatient programs will be restructured like the County-operated programs to accommodate caseload to serve 90% Medi-cal and 10% of the most severely ill unsponsored/uninsured clients.

All providers will have equal proportional reductions relative to current outpatient budgets, through the redistribution of remaining General Funds, Realignment and projected Medi-Cal revenue. Associated with the reduction in both the County-operated and Contract-operated outpatient programs is a loss of \$1,147,727 in Medi-Cal revenues.

Service Impact: The reduction of both County-operated and contract-operated outpatient services may result in the increased utilization of emergency psychiatric and hospital services, increased police activity related to psychiatric crises, increased incarceration and increased homelessness among uninsured mentally ill.

Once approved by the Board of Supervisors, admissions will be stopped, and a transition plan for the closure of clinics will be initiated. All providers will assess current caseloads, inform patients of pending changes, and initiate discharge of the estimated 6,000 individuals who will no longer receive services. These are individuals with no financial resources to obtain services elsewhere. Most are on psychiatric medications that cannot be discontinued without first examining the potential consequences, such as decompensation or an acute psychiatric crisis. The Department will need to work with providers to insure that a medically safe discharge plan is developed for each individual consumer.

The new urgent care model will provide urgent care, medication and self-help services to residents through County and CBO providers. Every effort will be made to maintain the same level of mandated Medi-Cal services through the newly structured service provided by either a County or contract provider. Uninsured clients will be transitioned out of service and offered Self Help Services and paraprofessional support provided by new MHSA Urgent Care Centers.

One-time bridge funding for a six month transition period is recommended 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

One-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$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

Representative (Rep) Payee

Eliminate Program Services: This proposal will close the County-operated Rep Payee program located at Downtown Mental Health Center, eliminating payee services to about 680 consumers annually. This program offers money management services for a monthly fee between \$15 to \$30 to outpatient services clients that are deemed unable to manage their own funds.

Program resources being eliminated are 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)
(7.0)			(\$536,866)

- \$12,322 in Salary Savings
- \$5,949 in services and supplies
- \$90,000 in loss of fee revenues

Service Impact: It is possible that some clients will be unable to manage their personal finances to the point of risking losing their housing and basic needs. In these instances, the result could be increased homelessness and hospitalization. Clients may seek payee services from private financial support providers with fees which may be higher than what they have paid for this program.

Family and Children (F&C) Services

Reduce County-operated and Contract-operated Outpatient Services: Similar to the Adult/Older Adult Outpatient Services proposal, this proposal will reduce services to the uninsured children and youth and restrict services to mandated Medi-Cal and Special Education students. Services to uninsured/unsponsored children and youth will be eliminated, and services to mandated Medi-Cal and Special Education students will be limited. The F&C service capacity will be reduced from the current 4,884 to an estimated caseload of approximately 4,108, amounting to a 16% reduction in outpatient capacity.

There are three community-based and three institutionally-based County-operated programs that provide approximately 25% of systemwide children and family services, and there are 17 contract agencies that provide approximately 75% of children and family services. All of these programs will be reduced. This reduction plan proposes the closure of the County-operated Fair Oaks Outpatient Program and the reduction and restructuring of all remaining F&C outpatient programs into three specified levels of care, similar to the restructure of adult services.

The following table demonstrates services being reduced and those remaining after the proposed reduction:

Family and Children Service Reductions

County-Operated Community-Based:

Program	Caseload before Reduction	Caseload to be Reduced	Caseload after Reduction
Fairoaks	320	(320)	0
Bascom	550	(138)	412
Las Plumas	620	(149)	471
County Total	1,490	(607)	883



Family and Children Service Reductions
County-Operated Community-Based:

Contract-Operated:			
Agency	Caseload before Reduction	Caseload to be Reduced	Caseload after Reduction
AACI	217	(11)	206
Achieve	220	(11)	209
Alliance	105	(5)	100
Catholic Charities	72	(4)	68
Chamberlains	206	(10)	196
CHC	127	(6)	121
Community Solutions	245	(12)	233
EESA	120	(6)	114
EMQ	478	(24)	454
F&C Services	112	(6)	106
Gardner	1,060	(53)	1,007
Hope	45	(2)	43
Indian Health Center	140	(7)	133
Mekong	25	(1)	24
Rebekah's	36	(2)	34
Starlight	96	(5)	91
Ujima	90	(5)	85
Contract Total	3,394	(170)	3,224
County and Contract			
TOTAL	4,884	(777)	4,107

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)
(6.5)			(\$750,444)

- \$20,979 in Salary Savings and miscellaneous personnel costs
- \$47,541 in services and supplies
- one-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$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 from July 1, 2007 to January 27, 2008 is recommended at \$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 from July 1, 2007 to January 27, 2008 is recommended at \$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)
(7.0)			(\$771,530)

- one-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$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 from July 1, 2007 to January 27, 2008 is recommended at \$463,125 for the 7.0 filled positions

Contract-operated Services

In addition to reducing County-operated programs, this proposal also reduces \$796,156 in outpatient funding in 17 contract agencies, a reduction of 5% in budget, and reduces the contract caseload capacity from 3,394 to 3,224 clients, an approximate reduction in capacity of 170 youth consumers. All providers will have equal proportional reductions relative to current outpatient budgets, through the redistribution of remaining General Funds, Realignment and projected Medi-Cal revenue.

Service Impact: All of the F&C reductions will impact the number of Medi-Cal-eligible youth that can be served, and may result in unfavorable State reviews of the Medi-Cal Managed Care Program. Upon approval of this plan, youth who do not meet the criteria required by the mandated programs (Medi-Cal, Special Education, Children's Shelter, Juvenile Hall, Ranches) will not receive service. There may be an increase in crisis calls and EPS utilization by children and youth.

Planning will need to be initiated to establish an urgent care model of service for youth and families in crisis. There will be an unmet demand for service faced by mental health and non-mental health-focused community-based organizations.

Mental Health assessment and case management services will be reassigned to the KidScope Program (formerly the Center for Learning and Achievement) to redesign the assessment and linkage services for youth in the foster care system. Reductions in the Juvenile Hall program will result in fewer clinical staff providing crisis intervention services, and the Department will work with Probation to redesign rehabilitation and therapeutic services for kids in the Juvenile Justice System by utilizing remaining resources combined with MHSA and MIOCR funding.

Once approved by the Board, the Department will establish a transition process for all providers to assess current caseloads, inform patients of pending changes, and to initiate discharge of the estimated 777 children who will no longer receive services. These are families with no financial resources to obtain services elsewhere. Many are on psychiatric medications that cannot be discontinued without first examining the potential consequences, such as decompensation or an acute psychiatric crisis. The Department will need to work with providers to insure that a medically safe discharge plan is developed for each individual child.

One-time bridge funding for six months transition period is recommended for contract-operated services at \$398,078.

Positions Reduced: 27.0
Ongoing Savings: \$3,843,447
Bridge Funding Required: \$2,164,575

Reduce Contract Mobile Crisis Services: This proposal will reduce \$100,000 in funding contract mobile crisis services. This program offers a mobile response to crisis calls from police, families and schools when children and adolescents are experiencing mental health crises.

Service Impact: This proposal eliminates the mobile response to children if upon initial screening it is determined that the child has private insurance benefits. It is estimated that approximately 20 to 25% of children and adolescents who are currently provided this service have insurance, and reimbursement is extremely difficult to obtain. The loss of this program



may result in an increased police response and complaints from community referral sources accustomed to the current level of service for insured children.

Ongoing Savings: \$100,000

Reduce Funding for Services and Supplies: A reduction of \$90,000 in funding for building and improvement is recommended.

Service Impact: The reduction has no impact to client services.

Ongoing Savings: \$90,000

Residential Community Treatment Facility (CTF)

Reduce Contract CTF Services: Residential CTF services currently provided include approximately \$7.7 million in contract services. This proposal reduces \$1,050,116 in funding for contract services associated with \$634,326 in Medi-Cal and EPSDT revenues for a net general savings of \$415,790.

The CTF is a 36-bed locked residential treatment program that provides intensive residential treatment to adolescents referred from the Department of Family and Children Services (DFCS), Probation and special education placement systems (through Mental Health). Counties statewide have individual contracts with CTF providers. Santa Clara County currently contracts for 16 CTF beds. The reduction in contract funding will reduce the number of beds utilized by Santa Clara County from 16 to 10 beds. County Departments (DFCS and Probation) will have the option of purchasing additional beds utilizing their own placement funds to cover the County share of cost.

Service Impact: This reduction will reduce the availability of beds to the extent that placing departments elect not to cover the County share of the program, which is estimated to be \$189 per day per bed.

Total Ongoing Savings: \$415,790

Ongoing Savings: \$1,050,116
Reduced Ongoing Revenues: \$634,326

Wraparound Services

Reduce Wraparound Contract Services: The Wraparound function is a contract service that includes a \$12.8 million budget funded through AFDC Foster Care payments, Medi-Cal, EPSDT and the General Fund. This proposal will reduce \$3,125,000 in contract expenses and \$2,625,000 in Medi-Cal and EPSDT revenues due to elimination of General Funding. The net General Fund savings for this proposal is \$500,000.

The Wraparound Program currently serves about 359 children/adolescents with significant mental health issues. Youth are referred primarily through DFCS and the special education placement systems. A small number are referred through Juvenile Probation. Two providers offer the service - Eastfield Ming Quong and Rebekah's Children Services. The net County cost averages \$12,674 per child per year.

Service Impact: The current budget includes 235 treatment slots and 359 annual clients. This proposal will reduce 39 annual clients. This would equate to approximately 20 treatment slots. County departments (DFCS and Juvenile Probation) will have the option of purchasing additional slots utilizing their own placement funds to cover the County share of cost. This reduction limits the number of children who are placed in this intensive service.

Total Ongoing Savings: \$500,000

Ongoing Savings: \$3,125,000
Reduced Ongoing Revenues: \$2,625,000

24-Hour Care

Reduce Program Staffing: As the staffing are 100% General Fund-supported and do not generate revenue through third party insurance, 5.0 out of 12.0 FTE direct service positions are proposed for deletion for a total savings of \$550,301 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

As a result of this proposal, housing resources will be coordinated through the office of the new MHSA-funded Criminal Justice and Housing Division. IMD

clients and those approved for supplemented Board and Care service will be served by new Full Service Partnership providers or by remaining service providers. The remaining 7.0 FTE direct service staff will continue to provide hospital aftercare linkage and minimal case management to connect patients with aftercare placements.

Service Impact: Currently 250 individuals are in IMDs, another 221 are in supplemental board and care facilities and 36 are in state hospitals. Staff will no longer provide case coordination for IMD services and supplemental board and care authorizations, including discharge plans to lower levels of care. This could have an impact on 24-Hour system utilization. The exact impact is unknown, although it is likely that the discharge facilitation will be delayed. Every effort will be made to restructure the remaining staff to continue to triage care management where most needed.

One-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$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: The Call Center 24-Hour 1-800 phone service is a mandated function of the Medi-Cal Mental Health Plan and currently receives about 16,826 calls per year. The service is not mandated for non-Medi-Cal beneficiaries. With virtual elimination of services to non-mandated populations, the Call Center will be reduced and the function will be available only to Medi-Cal beneficiaries.

This proposal will reduce staffing by 33%, from 13.5 to 9.0 FTE, thus limiting services to Medi-Cal clients only. Positions being reduced are as follows:

Positions

FTE	Filled/ Vacant	Job Title	Savings
(3.0)	Filled	Psychiatric Social Worker II//Marriage Family Therapist II/I	(\$362,232)
(0.5)	Filled	Clinical Psychologist	(\$67,650)
(1.0)	Filled	Health Services Representative	(\$77,330)
(4.5)			(\$507,212)

All calls from non-Medi-Cal beneficiaries will be redirected through voice recordings to Urgent Care, the Suicide and Crisis Hotline, to the new County 211 system, or to an on-line community resource directory.

Service Impact: This reduction impacts access to mental health information and referral services by the general public, which may result in increased calls and walk-in requests for emergency services, Urgent Care Centers and remaining County and contract programs.

One-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$292,622 for the 4.5 filled positions.

Positions Reduced: 4.5
Ongoing Savings: \$507,212
Bridge Funding Required: \$292,622

Administration

Reduce and Reorganize the Administrative Functions of the Department: This proposal recommends deletion of a total of 5.0 FTE positions, \$854,868 in funding for services and supplies, and consolidates several functions in Mental Health Administration to form two new units - (1) the Administration, Compliance, Contracts, Facilities & Support Unit and (2) the Training & Continuous Quality Improvement Unit. Resource adjustments are recommended 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)

Positions

FTE	Filled/ Vacant	Job Title	Savings
(1.0)	Filled	Management Analyst Program Manager (MAPM) II	(\$145,022)
(1.0)	Filled	Administrative Assistant	(\$82,817)
(5.0)			(\$518,680)

- reduce \$250,000 in funding for professional and specialized services, \$250,000 in funding for other purchased services, and \$354,868 in funding for other operational expenses

The combination of existing MHSA-funded positions and recommended reductions in outpatient service allow for the recommended deletion of 1.0 Office Specialist III position currently focused on utilization review. The utilization review function will be reassigned to the new MHSA-funded Training and Continuous Quality Improvement Division, and will be assumed within the workload of the current outpatient utilization review team.

All functions relating to Training, Quality Improvement and Cultural Competency will be consolidated under the new Training and Continuous Quality Improvement Division.

The contract administration, facilities, administrative support and custodian of records functions will all be consolidated under one senior manager redirected from program management.

Service Impact: The reduction of staffing has no impact on direct client services, but will impact the review of medical record documentation, support for County programs, facilities and contract administration, and will reduce the administrative staff resource available to prepare for state reviews and audits. The workload will increase for remaining staff.

One-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$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 Inpatient Costs Through Process and Staffing Changes:**

- reduce operational costs by an estimated \$2 million by reducing census and corresponding staffing
- redesign aftercare linkage services and procedures to reduce patient length of stay through timely discharge of patients
- increase revenues by increasing the number of “acute day” reimbursements, rather than “administrative day” reimbursements.
- reduce contract placements

The Department will work with a consultant to complete an analysis of the Emergency Psychiatric Services (EPS) program. By routing patients to the 4 new MHSA Urgent Care Centers and by facilitating more speedy hospital admissions or referrals to an alternative new 17-bed Crisis Residential Program proposed for Don Lowe Pavilion (to be paid for with MHSA funds), the aim is to reduce overall costs by \$2 million.

If patients are discharged when clinically ready, as opposed to when appropriate placement is secured, the length of stay can be reduced. More intensive hospital discharge and aftercare support of hospital “high users” will also decrease hospitalizations. Combined, these strategies are expected to yield \$5 million in savings once fully implemented.

Service Impact: The negative impact of the suggested strategies in this proposal, if there is any, is unknown at this point. New Full Service Partnership providers funded through MHSA will assume more direct responsibility for clients who are high users of inpatient and EPS services. In addition, one-time MHSA housing and support funds will be made available to reduce hospital length of stay by moving patients to lower levels of care.

Assuming the redesign efforts commence in July and proceed until December 2006, one-time bridge funding is recommended at \$2,884,615.

Ongoing Savings: \$5,000,000
Bridge Funding Required: \$2,884,615



Pharmacy

Reduce Pharmacy Costs: It is anticipated that \$2 million of current drug expenses can be reduced.

Service Impact: With the proposed cut in outpatient services, unsponsored clients will no longer be served. Some proportion of them will no longer be receiving medications from the Mental Health Pharmacy and will need to seek pharmaceutical service elsewhere.

Some unsponsored clients will present to EPS, Urgent Care and medication-only services, and will receive their medications at Public Health Pricing (340B) pharmacy discount prices. Alternatively, some clients may not receive medications.

Ongoing Savings: \$2,000,000

Utilize Public Health Pricing at Mental Health Pharmacy:

By restructuring the Mental Health Pharmacy under SCVMC, the Mental Health Pharmacy will qualify for the 340B Public Health Pricing Program. SCVMC satellites will be established at Mental Health clinics. A SCVMC provider and support staff will have office space at the Mental Health outpatient clinics, and will provide annual assessments and case management services.

Staffing the satellites will require the addition of 5.0 FTE at SCVMC with a cost of \$635,971. The anticipated savings total \$4 million will cover the expense increase with a net savings of \$3,444,181 in Mental Health budget. An additional savings of \$301,712 will also be achieved as the inpatient drugs are purchased at 340B pricing.

Only after the provider is officially documented as belonging to a 340B-covered entity and only after the provider-client linkage is established will the client prescriptions be eligible for 340B pricing.

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)

Positions

FTE	Filled/ Vacant	Job Title	Savings
(1.0)	Filled	Assistant Director, Pharmacy	(\$241,059)
(2.5)	Filled	Driver	(\$171,473)
(18.5)			(\$2,339,868)

- \$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

Since additional staff for SCVMC satellites will need to be hired and all clients screened, and assuming the redesign efforts commence in July and proceed until December 2006, one-time bridge funding is recommended at \$1,418,826.

Service Impact: None. Administrative reorganization for purposes of reducing overall costs.

Positions Reduced: 18.5
Ongoing Savings: \$3,745,893
Bridge Funding Required: \$1,418,826

Managed Care

Reduce Program Staffing: This proposal recommends deletion of 1.0 filled Senior Mental Health Specialist position for a savings of \$149,959. Reductions in outpatient services result in a commensurate reduction in oversight.

Service Impact: Duties related to the fee-for-service provider network and Medi-Cal Managed Care policy will be assigned to the Medi-Cal Call Center Manager. Other assignments will be transferred to Health and Hospital Finance and remaining Compliance and Quality Improvement Managers. There is no impact on direct client services.

There will be fewer staff resources available to review medical record documentation, and to support County programs, facilities and contract administration. There will also be a reduction in the administrative staff resource available to prepare for state reviews and audits.

One-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$86,515 for the filled position.

Positions Reduced: 1.0
Ongoing Savings: \$149,959
Bridge Funding Required: \$86,515

Jail Mental Health

Utilize Public Health Pricing at Jail Pharmacy: It is recommended to restructure the jail pharmacy and physician services under SCVMC so as to include jail psychiatric pharmacy costs under the SCVMC 340B pharmacy discount program. It is estimated this restructuring will achieve \$1 million in General Fund savings. It will be necessary to transfer the costs of both the Custody physicians and the Jail Pharmacy to the SCVMC budget in order to implement this proposal.

Service Impact: The proposal has no impact on direct client services.

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: MHD will be expanding the services of its KidScope program which provides screening, assessment and treatment or referral services to children up to 18 years of age with severe and complex mental health problems. This expansion is consistent with Work Plan C-03 (Child and Family System Development) of the Community Services and Supports Plan supported by MHSA funds. The expansion will include the reassignment of 1.0 FTE Occupational Therapist and 0.5 FTE Clinical Psychologist positions.

In addition, MHSA will be funding an expansion of the Urgent Care Service. This will be accomplished through the reassignment of 0.5 FTE Psychiatrist position to provide direct patient care and oversee the medical administrative and quality assurance functions.

Service Impact: The proposal has no negative impact to direct client services.

Ongoing Revenues: \$372,732

ITEC Project

Allocate One-time Funding of \$127,735 for Information Technology (IT) Infrastructure Replacement: These funds are for the replacement of aging and/or obsolete equipment that meets or exceeds the County's Information Technology Replacement criteria.

Unicare, the Behavior Health Department application, was installed four years ago. At that time there were 62 servers purchased for the purpose of supporting users' connection via Citrix. There are 4 servers supporting the databases, which have performance issues due to the high volume of users. These 4 database servers need to be replaced in FY 2008 with the remaining servers to be replaced in FY 2009 and FY 2010.

This is the first year of a three year project. The estimated costs for future years are included in the Three-Year ITEC Technology Plan. This Plan can be accessed at www.sccgov.org. Estimated costs will require up-to-date validation as the project proceeds.

Service Impact: This proposal will enhance service delivery and has no negative impact to direct client services.

One-Time Cost: \$127,735

Mental Health Department — Budget Unit 412 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
41201	MH Department Admin Fund 0001	\$ 17,285,039	\$ 29,166,755	\$ 33,712,726	\$ 28,154,110	\$ (1,012,645)	-3.5%
41202	Crisis, Outreach, Referral & Educ Div Fund 0001	2,060,839	2,235,592	2,239,427	2,593,633	358,041	16.0%
41203	Adult/Older Adult Div Fund 0001	68,174,998	65,698,489	70,190,560	78,951,293	13,252,804	20.2%
41204	Family & Children's Svcs Div Fund 0001	53,191,029	49,257,276	62,276,014	58,010,255	8,752,979	17.8%
41205	Other Mental Health Svcs Fund 0001	61,565,282	59,562,565	60,851,464	56,418,291	(3,144,274)	-5.3%
Total Net Expenditures		\$ 202,277,187	\$ 205,920,677	\$ 229,270,191	\$ 224,127,582	\$ 18,206,905	8.8%

Mental Health Department — Budget Unit 412 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
41201	MH Department Admin Fund 0001	\$ 17,285,039	\$ 29,166,755	\$ 33,712,726	\$ 28,154,110	\$ (1,012,645)	-3.5%
41202	Crisis, Outreach, Referral & Educ Div Fund 0001	2,934,246	3,272,280	3,276,115	2,661,994	(610,286)	-18.7%
41203	Adult/Older Adult Div Fund 0001	68,174,998	65,698,489	70,190,560	78,951,293	13,252,804	20.2%
41204	Family & Children's Svcs Div Fund 0001	54,222,440	50,426,890	63,878,687	59,852,021	9,425,131	18.7%
41205	Other Mental Health Svcs Fund 0001	61,565,282	59,562,565	60,851,464	56,418,291	(3,144,274)	-5.3%
Total Gross Expenditures		\$ 204,182,006	\$ 208,126,979	\$ 231,909,552	\$ 226,037,709	\$ 17,910,730	8.6%

Mental Health Department — Budget Unit 412 Expenditures by Object

Object	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 36,727,343	\$ 37,944,776	\$ 39,891,087	\$ 38,133,578	\$ 188,802	0.5%
Services And Supplies	167,454,663	170,182,203	192,018,465	187,904,131	17,721,928	10.4%
Subtotal Expenditures	204,182,006	208,126,979	231,909,552	226,037,709	17,910,730	8.6%
Expenditure Transfers	(1,904,818)	(2,206,302)	(2,639,361)	(1,910,127)	296,175	-13.4%
Total Net Expenditures	202,277,187	205,920,677	229,270,191	224,127,582	18,206,905	8.8%



Mental Health Department — Budget Unit 412

Revenues by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
41201	MH Department Admin Fund 0001	\$ 137,877,756	\$ 137,819,850	\$ 150,931,615	\$ 155,191,136	\$ 17,371,286	12.6%
41202	Crisis, Outreach, Referral & Educ Div Fund 0001	233	—	—	—	—	—
41203	Adult/Older Adult Div Fund 0001	1,869	—	—	—	—	—
41204	Family & Children's Svcs Div Fund 0001	926	235,120	—	—	(235,120)	-100.0%
41205	Other Mental Health Svcs Fund 0001	510	—	—	—	—	—
Total Revenues		\$ 137,881,294	\$ 138,054,970	\$ 150,931,615	\$ 155,191,136	\$ 17,136,166	12.4%

MH Department Admin Fund 0001 — Cost Center 41201

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	36.0	\$ 29,166,755	\$ 137,819,850
Board Approved Adjustments During FY 2007	1.0	4,545,971	13,111,765
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-1.0	2,372,541	—
Internal Service Fund Adjustments	—	1,663,107	10,390,472
Other Required Adjustments	—	(8,584,246)	(2,625,493)
Subtotal (Current Level Budget)	36.0	\$ 29,164,128	\$ 158,696,594
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
1. Adjust Resources for ITEC Project	—	127,735	—
◆ Increase \$127,735 in funding for IT Infrastructure Replacement			
2. Adjust Resources for Mental Health Services Act	—	—	372,732
◆ increase \$372,732 in MHSA funding			
3. Adjust Revenues for Family & Children's Services	—	—	(3,259,326)
◆ loss of \$634,326 Medi-Cal and EPSDT revenues associated with reduction in CTF contract services			
◆ loss of \$2,625,000 Medi-Cal and EPSDT revenues associated with reduction in Wraparound contract services			
4. Adjust Resources for Hospital Utilization Review Services	-1.0	(31,967)	—
◆ delete 1.0 FTE position for a savings of \$75,559			
◆ one-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$43,592 for the filled positions			
5. Adjust Resources for Quality Improvement Services	-1.0	(27,637)	—
◆ delete 1.0 FTE position for a savings of \$65,323			
◆ one-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$37,686 for the filled positions			
6. Adjust Resources for Quality Management Services	-1.0	(63,444)	—
◆ delete 1.0 FTE positions for a savings of \$149,959			
◆ one-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$86,515 for the filled position			
7. Adjust Resources for Mental Health Administration	-2.0	(596,393)	—



MH Department Admin Fund 0001 — Cost Center 41201

Major Changes to the Budget

	Positions	Appropriations	Revenues
◆ reduce \$500,000 in funding for services and supplies			
◆ delete 2.0 FTE positions for a total savings of \$227,839			
◆ one-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$131,446 for the 2.0 filled positions			
8. Reduce Resources for Utilization Review Services	—	(354,868)	—
◆ reduce funding for services and supplies			
9. Adjust Resources for Managed Care Services	-1.0	(63,444)	—
◆ delete 1.0 FTE position for a savings of \$149,959			
◆ one-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$86,515 for the filled position			
10. Adjust Revenues due to elimination of Rep Payee Program	—	—	(45,000)
◆ reduce \$90,000 in revenue collection due to elimination of positions			
◆ one-time bridge revenue from July 1, 2007 to January 27, 2008 is recommended at \$45,000			
11. Adjust Revenues due to reduction in Adult Outpatient Services	—	—	(573,864)
◆ reduce \$1,147,727 in revenue collections			
◆ one-time bridge revenues is recommended at \$573,863			
Subtotal (Recommended Changes)	-6.0	\$ (1,010,018)	\$ (3,505,458)
Total Recommendation	30.0	\$ 28,154,110	\$ 155,191,136

Crisis, Outreach, Referral & Educ Div Fund 0001 — Cost Center 41202

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	27.0	\$ 2,235,592	\$ —
Board Approved Adjustments During FY 2007	—	3,835	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-1.0	47,347	—
Internal Service Fund Adjustments	—	(37,548)	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	26.0	\$ 2,249,226	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Eliminate reimbursement from Social Services Agency to Mental Health Department due to the elimination of Gateway/CalWORKs Program	—	118,493	—
One-time reimbursement is recommended as bridge funding from July 1, 2007 to January 27, 2008 for the deleted position in Gateway/CalWORKs Program	—	(68,361)	—
Reduce reimbursement from DADS to Mental Health Department for the elimination of Gateway Program Services	—	955,743	—
Decision Packages			
1. Adjust Resources for Call Center Services	-4.5	(214,590)	—
◆ delete 4.5 FTE positions for a total savings of \$507,212			
◆ one-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$292,622 for the 4.5 filled positions			
2. Adjust Resources for Gateway Program	-9.0	(396,746)	—



Crisis, Outreach, Referral & Educ Div Fund 0001 — Cost Center 41202 Major Changes to the Budget

	Positions	Appropriations	Revenues
◆ reduce \$59,336 in funding for services and supplies			
◆ delete 9.0 FTE positions for a total savings of \$917,503			
◆ eliminate \$21,096 in Salary Savings			
◆ one-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$529,329 for the 9.0 filled positions and \$29,668 for services and supplies expenses			
3. Adjust Resources for Gateway/CalWORKs Program	-1.0	(50,132)	—
◆ delete 1.0 FTE position for a savings of \$118,493			
◆ one-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$68,361 for the filled positions			
Subtotal (Recommended Changes)	-14.5	\$ 344,407	\$ —
Total Recommendation	11.5	\$ 2,593,633	\$ —

Adult/Older Adult Div Fund 0001 — Cost Center 41203 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	146.5	\$ 65,698,489	\$ —
Board Approved Adjustments During FY 2007	25.0	4,492,071	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	2.0	2,371,680	—
Internal Service Fund Adjustments	—	403,053	—
Other Required Adjustments	—	12,711,884	—
Subtotal (Current Level Budget)	173.5	\$ 85,677,177	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
1. Adjust Resources for East Valley Mental Health Center	-17.5	(869,640)	—
◆ delete 17.5 FTE positions for a total savings of \$1,896,585			
◆ eliminate \$69,722 in Salary Savings			
◆ reduce \$155,678 in funding for services and supplies			
◆ one-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$1,035,062 for the 16.5 filled positions and \$77,839 for services and supplies			
2. Adjust Resources for the 24-Hour Care Program	-5.0	(232,820)	—
◆ delete 5.0 FTE positions for a total savings of \$550,301			
◆ one-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$317,481 for the 5.0 filled positions			
3. Adjust Resources for North County Mental Health Center	-6.5	(367,104)	—
◆ reduce \$45,153 in funding for services and supplies			
◆ delete 6.5 FTE positions for a total savings of \$841,098			
◆ adjust \$11,321 in miscellaneous personnel costs			
◆ one-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$485,249 for the 6.5 filled positions and \$22,577 for services and supplies expenses			
4. Adjust Resources for Fairoaks Mental Health Center	-10.5	(565,542)	—



Adult/Older Adult Div Fund 0001 — Cost Center 41203

Major Changes to the Budget

	Positions	Appropriations	Revenues
<ul style="list-style-type: none"> ◆ reduce \$18,250 in funding for services and supplies ◆ delete 10.5 FTE positions for a total savings of \$1,389,358 ◆ eliminate \$31,388 in Salary Savings ◆ one-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$801,553 for the 10.5 filled positions and \$9,125 for services and supplies expenses 			
5. Adjust Resources for Central Mental Health Center	-25.0	(1,310,140)	—
<ul style="list-style-type: none"> ◆ reduce \$82,370 in funding for services and supplies ◆ delete 25.0 FTE positions for a total savings of \$2,842,632 ◆ adjust \$72,399 in miscellaneous personnel costs ◆ one-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$1,501,278 for the 24.0 filled positions and \$41,185 for services and supplies expenses 			
6. Adjust Resources for Downtown Mental Health Center	-10.5	(513,648)	—
<ul style="list-style-type: none"> ◆ delete 10.5 FTE positions for a total savings of \$1,214,078 ◆ one-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$700,430 for the 10.5 filled positions 			
7. Adjust Resources for Rep Payee Program	-7.0	(309,676)	—
<ul style="list-style-type: none"> ◆ reduce \$5,949 in funding for services and supplies ◆ delete 7.0 FTE positions for a total savings of \$536,866 ◆ eliminate \$12,322 in Salary Savings ◆ one-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$217,842 for the 6.0 filled positions and \$2,975 for services and supplies expenses 			
8. Adjust Resources for Adult Outpatient Contract Services	—	(2,557,314)	—
<ul style="list-style-type: none"> ◆ reduce \$5,114,628 in funding for contract services ◆ one-time bridge funding for six month transition period for clients is recommended at \$2,557,314 			
Subtotal (Recommended Changes)	-82.0	\$ (6,725,884)	\$ —
Total Recommendation	91.5	\$ 78,951,293	\$ —

Family & Children's Svcs Div Fund 0001 — Cost Center 41204

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	106.5	\$ 49,257,276	\$ 235,120
Board Approved Adjustments During FY 2007	30.0	13,018,738	(235,120)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	1,936,807	—
Internal Service Fund Adjustments	—	441,870	—
Other Required Adjustments	—	(600,448)	—
Subtotal (Current Level Budget)	136.5	\$ 64,054,243	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
1. Eliminate Resources for Fair Oaks Children's Outpatient Program	-1.5	(66,267)	—



Family & Children's Svcs Div Fund 0001 — Cost Center 41204
Major Changes to the Budget

	Positions	Appropriations	Revenues
◆ delete 0.5 FTE Health Services Representative position for a savings of \$35,887			
◆ delete 1.0 FTE Psychiatric Social Worker/Marriage Family Therapist position for a savings of \$120,744			
◆ one-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$90,364 for the 1.5 filled positions			
2. Reduce Resources for Bascom Children's Outpatient Services	-5.0	(223,895)	—
◆ delete 5.0 FTE positions for a total savings of \$529,205			
◆ one-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$305,310 for the 5.0 filled positions			
3. Eliminate Resources for Fair Oaks Children's Outpatient Program	-5.0	(254,020)	—
◆ reduce \$47,541 in funding for services and supplies			
◆ delete 5.0 FTE Psychiatric Social Worker/Marriage Family Therapist positions for a total savings of \$593,813			
◆ eliminate \$20,979 in Salary Savings			
◆ one-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$342,584 for the 5.0 filled positions and \$23,771 for services and supplies expenses			
4. Adjust Resources for Las Plumas Family & Children's Services Program	-1.5	(70,570)	—
◆ delete 1.5 FTE positions for a total savings of \$166,800			
◆ one-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$96,230 for the 1.5 filled positions			
5. Adjust Resources for Children's Shelter Family & Children Services Program	-7.0	(326,417)	—
◆ delete 7.0 FTE positions for a total savings of \$771,530			
◆ one-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$445,113 for the 7.0 filled positions			
6. Adjust Resources for Family & Children's Services Program in Juvenile Probation Department	-7.0	(339,625)	—
◆ delete 7.0 FTE positions for a total savings of \$802,750			
◆ one-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$463,125 for the 7.0 filled positions			
7. Adjust Resources for Contract Services for Family & Children's Services Program	—	(488,078)	—
◆ reduce \$796,156 in funding for services and supplies			
◆ reduce \$90,000 in funding for services and supplies			
◆ one-time bridge funding from July 1, 2007 to December 31, 2007 is recommended at \$398,078 for the contract services expenses			
8. Adjust Resources for Community Treatment Facility	—	(1,050,116)	—
◆ reduce \$1,050,116 in funding for contract services			
9. Adjust Resources for Wraparound Services	—	(3,125,000)	—
◆ reduce \$3,125,000 in funding for contract services			
10. Adjust Resources for Mobile Crisis Services	—	(100,000)	—
◆ reduce \$100,000 in funding for contract services			
Subtotal (Recommended Changes)	-27.0	\$ (6,043,988)	\$ —
Total Recommendation	109.5	\$ 58,010,255	\$ —

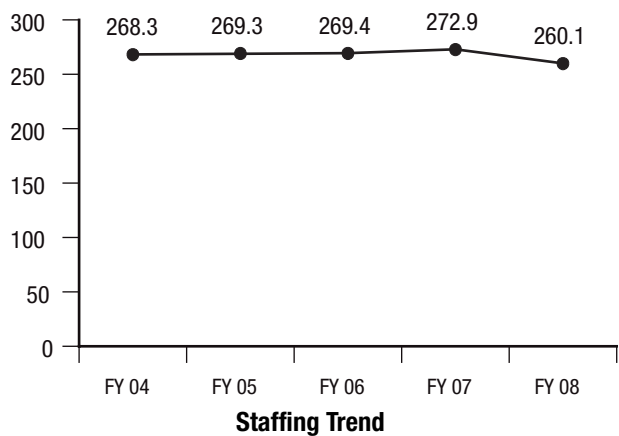
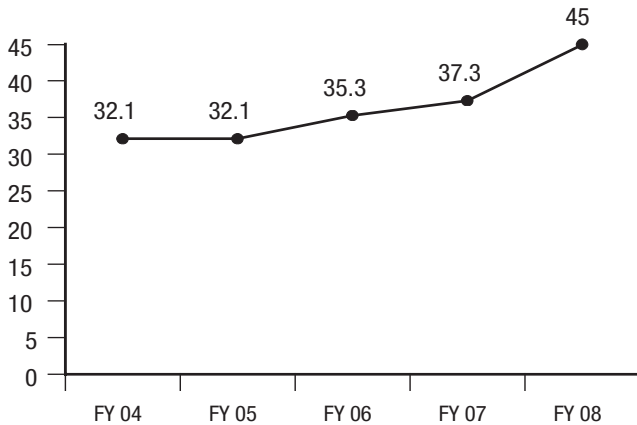
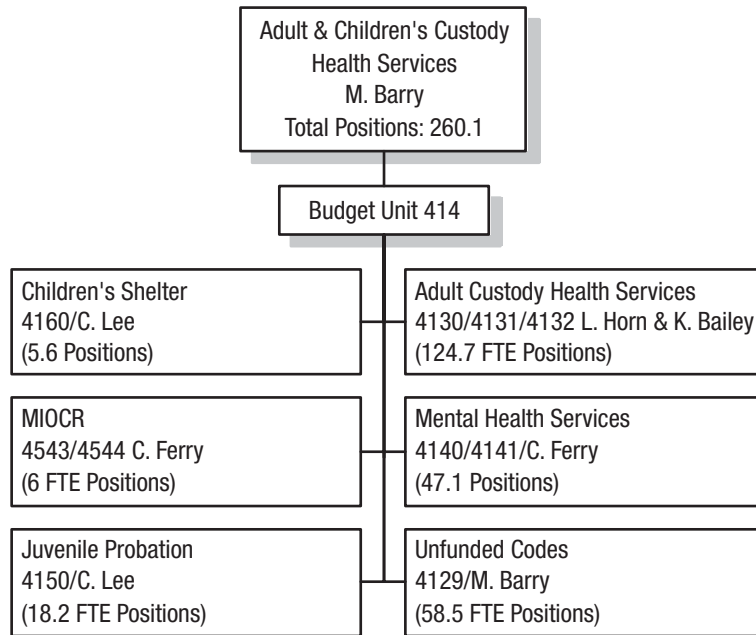


Other Mental Health Svcs Fund 0001 — Cost Center 41205
Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	21.0	\$ 59,562,565	\$ —
Board Approved Adjustments During FY 2007	-2.5	1,288,899	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	(3,079)	—
Internal Service Fund Adjustments	—	5,347,592	—
Other Required Adjustments	—	(3,228,943)	—
Subtotal (Current Level Budget)	18.5	\$ 62,967,034	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Adjust reimbursement from Mental Health Department to Custody Health Services for Main Jail mental health services	—	(106,291)	—
Increase chargeback from VMC due to transfer of Mental Health Services Budget to Valley Medical Center	—	12,637,070	—
One-time bridge funding from July 1, 2007 to January 27, 2008 is recommended for Acute Psychiatric Services from Valley Medical Center to Mental Health Department	—	2,884,615	—
Reduce Acute Psychiatry Services from Valley Medical Center to Mental Health Department	—	(5,000,000)	—
Transfer Fleet Services Budget for Mental Health Pharmacy Services to Valley Medical Center	—	(27,476)	—
Transfer Mental Health Pharmacy Services budget to Valley Medical Center	—	(1,990,234)	—
Decision Packages			
1. Transfer Resources for Mental Health Pharmacy Services at Enborg to Valley Medical Center	-14.5	(13,840,309)	—
◆ reduce \$12,054,355 in funding for services and supplies			
◆ delete 14.5 FTE positions for a total personnel costs of \$1,821,818			
◆ eliminate \$38,109 in Salary Savings			
◆ reduce \$2,245 in miscellaneous personnel costs			
2. Transfer Resources for Downtown Pharmacy Services to Valley Medical Center	-4.0	(524,944)	—
◆ reduce \$14,673 in funding for services and supplies			
◆ delete 4.0 FTE positions for a total personnel costs of \$518,050			
◆ eliminate \$7,779 in Salary Savings			
3. Adjust Resources for Pharmacy Drug Cost Expenses	—	(581,174)	—
◆ reduce \$2,000,000 in drug costs expenses			
◆ one-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$1,418,826 for the redesign of Mental Health Pharmacy Services			
Subtotal (Recommended Changes)	-18.5	\$ (6,548,743)	\$ —
Total Recommendation	—	\$ 56,418,291	\$ —



Children's Shelter and Custody Health



Expenditures in this budget are 100% offset by reimbursements from the Social Services Agency, Probation Department, Mental Health Department, and Department of Correction.



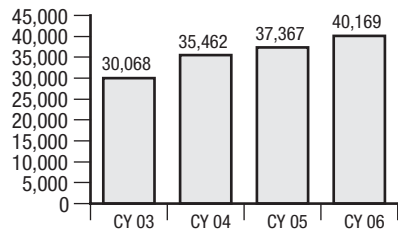
Public Purpose

- Humane Society Preserved
- Responsible Government

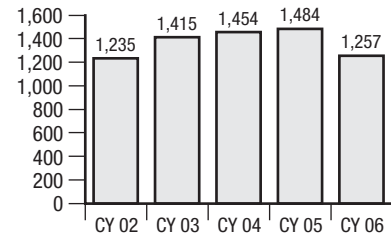


Desired Results

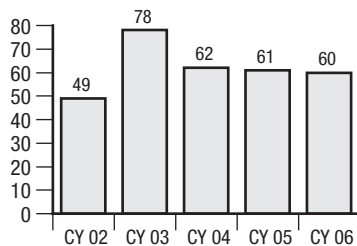
Optimal Mental Health Outcomes which this department promotes by improving the patient's mental functioning while in custody, and providing appropriate community referrals upon release from custody to ensure the safety and well being of the patients and the community to which they will be released.



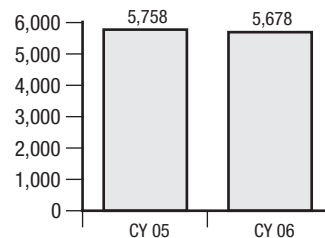
Number of Inmates for whom Mental Health Services were Provided



Number of Inmates for Whom Acute Mental Health Treatment was Provided While Incarcerated



Number of Inmates who were Temporarily Conserved due to a Mental Illness while Incarcerated

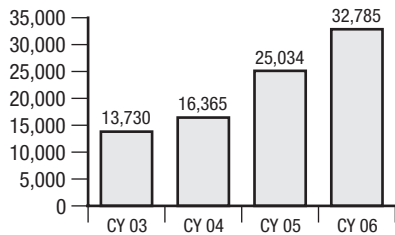


Number of Adult Custody Health Mental Health Clinic Visits

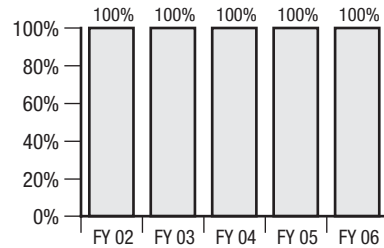
Section 4: Santa Clara Valley Health & Hospital System



Optimal Medical Health Outcomes which this department promotes by early detection, prevention, patient education, and intervention to improve the health of the patients and to protect the public health by preventing the transmission of tuberculosis and other communicable diseases.

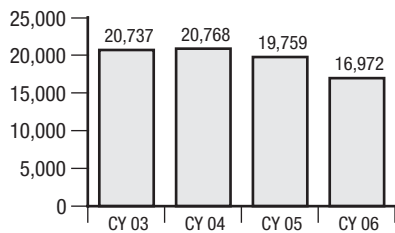


Tuberculosis Skin Tests Administered In Adult Custody Health Facilities

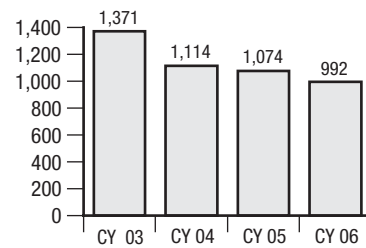


Percent of AIDS Patients Referred to ADAP

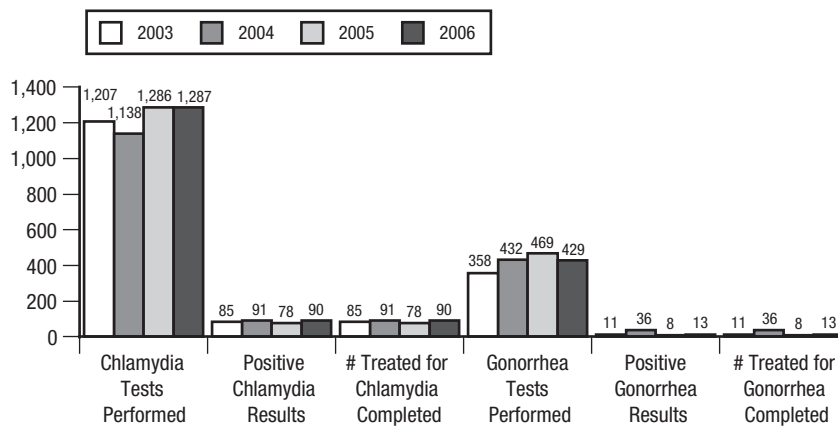
Community Standard Patient Care Services Provided Which this department promotes by adherence to guidelines and standards of care and safety set forth by the Department of Health, Center for Disease Control, Title 15, DEA, OSHA, and other regulatory agencies.



Number of Adult Custody Health Clinic Visits Annually



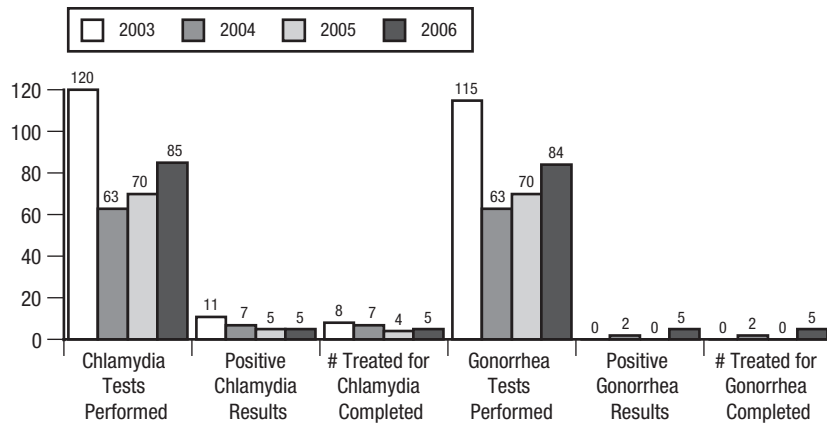
Number of Patient Transfers to Emergency Department



Total Number of Tests for Sexually Transmitted Diseases (STDs), Number of Positive Results, and Number of Patients Who Completed Treatment at Juvenile Hall and Juvenile Ranches

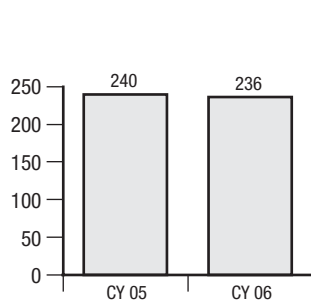


Community Standard Patient Care Services Provided Which this department promotes by adherence to guidelines and standards of care and safety set forth by the Department of Health, Center for Disease Control, Title 15, DEA, OSHA, and other regulatory agencies.

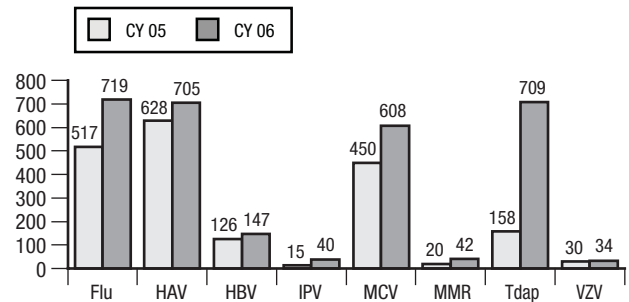


Total Number of Tests for STDs, Number of Positive Results, and Number of Patients Who Completed Treatment for STDs at Children's Shelter

Greater use of technology to improve business 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.



Discharge Planning Packets Completed and Given to Patients at Adult Custody Facilities



Number of Patients Receiving Immunizations at Juvenile Hall, Juvenile Ranches and Children's Shelter

Section 4: Santa Clara Valley Health & Hospital System

Description of Major Services

The Children's Shelter and Custody Health Service offers Medical Services and Health Services provided by a professional multidisciplinary staff inclusive of physicians, registered nurses, licensed vocational nurses, marriage and family therapists, licensed social workers, clinical psychologists, nurse practitioners and variety of ancillary support personnel as described below.

Medical Services:

Comprehensive medical services are provided to the residents/detainees of the Children's Shelter, Juvenile Hall, Juvenile Ranches, Main Jail, Elmwood Complex. These services are:

- medical assessment
- medication administration
- immunizations
- patient education
- testing



- in house treatment
- screening
- medical doctor evaluations and treatments
- specialized consultation
- referral treatment
- court evaluations
- discharge planning
- hospice care
- infection control

In addition, medical service provides court evaluations and other types of reports/evaluations to county organizations such as the county court system, District Attorney, Department of Probation and Department of Corrections,

Mental Health Services:

Comprehensive mental health services are provided to the residents/detainees Main Jail, Elmwood Complex. These services include:

- mental health assessment
- medication administration
- suicide assessments
- crisis intervention
- brief situational counseling
- acute psychiatric unit admissions
- psychiatric medication monitoring
- medical doctor evaluation and treatment
- court evaluations
- case management
- discharge planning
- referral to the community
- interagency mental health education
- Providing Assistance with Linkages to Services (PALS) program provides intensive case management for a small group of inmates released from custody who have a diagnosis of a serious mental illness.

- limited oversight mental health services provided at the Work Furlough Program and Women's Residential Center
- court evaluations and other types of reports/evaluations are provided to county organizations such as the county court system, District Attorney, Probation and Department of Corrections.

Pharmacy Services:

Comprehensive pharmacy services are provided to the residents/detainees of the Main Jail, Elmwood Detention Center and the Correctional Center for Women. Services include:

- pharmacy assessment
- self administration of medication
- patient education
- inventory/inspection
- drug information services
- pharmacist interventions
- pharmacist chart reviews
- integrated pharmaceutical care services
- modified unit dose medication delivery system
- self administration of medication program
- on-site Methadone program
- inventory/inspection
- limited pharmacy services provided to the Medical and Mental Health clinics at Juvenile Hall, the Ranches (Holden, James, & Wright Center), and the Children's Shelter.

Dental Services:

Dental services are provided to the residents/detainees of the Children's Shelter, Juvenile Hall, Juvenile Ranches, Main Jail, Elmwood Facility. These services are:

- dental assessment
- emergency dental service
- full service dental at Children's Shelter, Juvenile Hall and Ranches.



Department Support Services:

Comprehensive support services are provided to staff of CSCHS at Children's Shelter, Juvenile Hall, Juvenile Ranches, Main Jail, and the Elmwood Facility. These support services are:

- medical records administration
- performance based budgeting
- performance improvement
- regulatory affairs
- risk management
- staff development
- strategic planning
- policy and procedure development
- technology infrastructure design and support

In addition, Department Support Services collaborates with and acts as a conduit for other county agencies in support of county-wide goals and initiatives directly impacting CSCHS.

CSCHS Strategic Plan 2001-2007.

Children's Shelter and Custody Health Facilities (CSCHF) strategic planning identifies priorities for emphasis and action for fiscal years 2001 through 2007. Their priorities reflect the priorities of the Health and Hospital System (HHS) as well as the priorities of the County of Santa Clara. The CSCHF have established this strategic plan as a management tool for addressing our priorities, which are:

- education and retention of staff to provide service to detainees in an environment that fosters participative management
- continual performance improvement of business processes
- meeting and exceeding regulatory requirements
- reduction of costs
- improvement of technology infrastructure
- improvement of discharge planning
- optimal medical and mental health outcomes for those in custody.

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
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 Valley Medical Center: This proposal transfers program resources for physician and pharmacy services for the Main Jail and Elmwood to SCVMC. This transfer enables the jail psychiatric pharmacy costs to be included under the SCVMC 340B pharmacy discount program.

Program budget to be transferred is 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

The specifics of this transfer are being developed, but it is estimated to achieve \$1,001,808 in general fund savings, to be used by Jail Mental Health Services.

Service Impact: The proposal is an administrative action and has no impact on direct client services.

Positions Reduced: 16.5
Ongoing Savings: \$1,001,808
 Savings to be used by Mental Health Department

Children's Shelter & Custody Health Svcs — Budget Unit 414 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
41401	Adult Custody Med Svcs Fund 0001	\$ 251,897	\$ —	\$ 1,859,450	\$ 65,963	\$ 65,963	—
41402	Adult Custody Mental Health Svcs Fund 0001	(1,398)	—	1	—	—	—
4142	Work Furlough Program (Inactive)	428	—	—	—	—	—
Total Net Expenditures		\$ 250,927	\$ —	\$ 1,859,451	\$ 65,963	\$ 65,963	—



Children's Shelter & Custody Health Svcs — Budget Unit 414 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
41401	Adult Custody Med Svcs Fund 0001	\$ 25,707,767	\$ 24,561,869	\$ 30,276,298	\$ 29,731,312	\$ 5,169,443	21.0%
41402	Adult Custody Mental Health Svcs Fund 0001	9,824,080	8,112,218	9,477,661	9,453,403	1,341,185	16.5%
4150	Juvenile Probation Med Svcs Fund 0001	3,608,925	3,432,928	3,345,886	4,385,543	952,615	27.7%
4160	Children's Shelter Med Svcs Fund 0001	1,099,990	1,235,957	1,205,564	1,384,261	148,304	12.0%
4142	Work Furlough Program (Inactive)	428	—	—	—	—	—
Total Gross Expenditures		\$ 40,241,188	\$ 37,342,972	\$ 44,305,409	\$ 44,954,519	\$ 7,611,547	20.4%

Children's Shelter & Custody Health Svcs — Budget Unit 414 Expenditures by Object

Object	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 33,819,502	\$ 32,397,507	\$ 35,980,281	\$ 36,133,516	\$ 3,736,009	11.5%
Services And Supplies	6,421,686	4,854,465	8,234,128	8,821,003	3,966,538	81.7%
Fixed Assets	—	91,000	91,000	—	(91,000)	-100.0%
Subtotal Expenditures	40,241,188	37,342,972	44,305,409	44,954,519	7,611,547	20.4%
Expenditure Transfers	(39,990,261)	(37,342,972)	(42,445,958)	(44,888,556)	(7,545,584)	20.2%
Total Net Expenditures	250,927	—	1,859,451	65,963	65,963	—

Children's Shelter & Custody Health Svcs — Budget Unit 414 Revenues by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
41401	Adult Custody Med Svcs Fund 0001	\$ 719	—	\$ 32,760	\$ 65,963	\$ 65,963	—
41402	Adult Custody Mental Health Svcs Fund 0001	920	—	—	—	—	—
4150	Juvenile Probation Med Svcs Fund 0001	142	—	—	—	—	—
4160	Children's Shelter Med Svcs Fund 0001	34	—	—	—	—	—
Total Revenues		\$ 1,816	—	\$ 32,760	\$ 65,963	\$ 65,963	—



Adult Custody Med Svcs Fund 0001 — Cost Center 41401

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	141.0	\$ —	\$ —
Board Approved Adjustments During FY 2007	1.5	1,859,450	32,760
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	1.7	1,616,492	—
Internal Service Fund Adjustments	—	(5,913,449)	—
Other Required Adjustments	—	2,503,470	33,203
Subtotal (Current Level Budget)	144.2	\$ 65,963	\$ 65,963
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Adjust reimbursement from Department of Correction to Custody Health Services for Elmwood medical and pharmacy services	—	413,694	—
Adjust reimbursement from Department of Correction to Custody Health Services for Main Jail medical and pharmacy services	—	482,542	—
FY 2008 Data Processing Adjustment	—	(719)	—
Increase Internal Professional Services from VMC due to the transfer of Physician Services budget from Custody Health to VMC	—	676,830	—
Increase Internal Professional and Specialized Services from VMC due to transfer of Pharmacy Services Budget from Custody Health to VMC	—	1,237,671	—
Increase Internal Professional and Specialized Services from VMC due to transfer of Physician Services Budget from Custody Health to VMC	—	763,233	—
Increase Pharmacy Chargeback from VMC due to transfer of Pharmacy Services Budget from Custody Health to VMC	—	1,902,215	—
Decision Packages			
1. Transfer Physician Services Budget for Main Jail from Custody Health to Valley Medical Center	-2.0	(616,435)	—
◆ 2.0 FTE Physician positions for a total personnel cost of \$575,324			
◆ \$41,111 in funding for Professional and Specialized Services			
2. Transfer Physician Services Budget for Elmwood from Custody Health to Valley Medical Center	-2.5	(823,628)	—
◆ 2.5 FTE Physician positions for a total personnel cost of \$722,141			
◆ \$101,487 in funding for professional and specialized services			
3. Transfer Pharmacy Services Budget for Main Jail from Custody Health to Valley Medical Center	-6.0	(2,444,740)	—



Adult Custody Med Svcs Fund 0001 — Cost Center 41401 Major Changes to the Budget

	Positions	Appropriations	Revenues
◆ 2.0 FTE Pharmacist positions for a total personnel cost of \$363,298			
◆ 3.0 FTE Pharmacy Technician position for a total personnel cost of \$241,259			
◆ 1.0 FTE Supervising Pharmacist position for a personnel cost of \$217,564			
◆ \$1,622,619 in funding for Medical Supplies and Other Pharmacy expenses			
4. Transfer Pharmacy Services Budget for Elmwood from Custody Health to Valley Medical Center	-5.0	(1,590,663)	—
◆ 3.0 FTE Pharmacist positions for a total personnel cost of \$544,947			
◆ 2.0 FTE Pharmacy Technician position for a total personnel cost of \$161,994			
◆ \$883,722 in funding for Medical Supplies and Other Pharmacy expenses			
Subtotal (Recommended Changes)	-15.5	\$ —	\$ —
Total Recommendation	128.7	\$ 65,963	\$ 65,963

Adult Custody Mental Health Svcs Fund 0001 — Cost Center 41402 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	108.1	\$ —	\$ —
Board Approved Adjustments During FY 2007	2.0	1	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-1.5	791,483	—
Internal Service Fund Adjustments	—	(1,285,454)	—
Other Required Adjustments	—	493,970	—
Subtotal (Current Level Budget)	108.6	\$ —	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Adjust reimbursement from Mental Health Department to Custody Health Services for Main Jail mental health services	—	106,291	—
Increase Internal Professional and Specialized Services from VMC due to transfer of Pharmacy Services Budget from Custody Health to VMC	—	372,680	—
Decision Packages			
1. Transfer Pharmacy Services Budget for Mental Health Services from Custody Health to Valley Medical Center	-1.0	(478,971)	—
◆ 1.0 FTE Pharmacy Technician position for a personnel cost of \$80,021			
◆ \$398,950 in funding for Medical Supplies and Other Pharmacy expenses			
Subtotal (Recommended Changes)	-1.0	\$ —	\$ —
Total Recommendation	107.6	\$ —	\$ —



Juvenile Probation Med Svcs Fund 0001 — Cost Center 4150

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	18.2	\$ —	\$ —
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	628,668	—
Internal Service Fund Adjustments	—	(881,391)	—
Other Required Adjustments	—	252,723	—
Subtotal (Current Level Budget)	18.2	\$ —	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	18.2	\$ —	\$ —

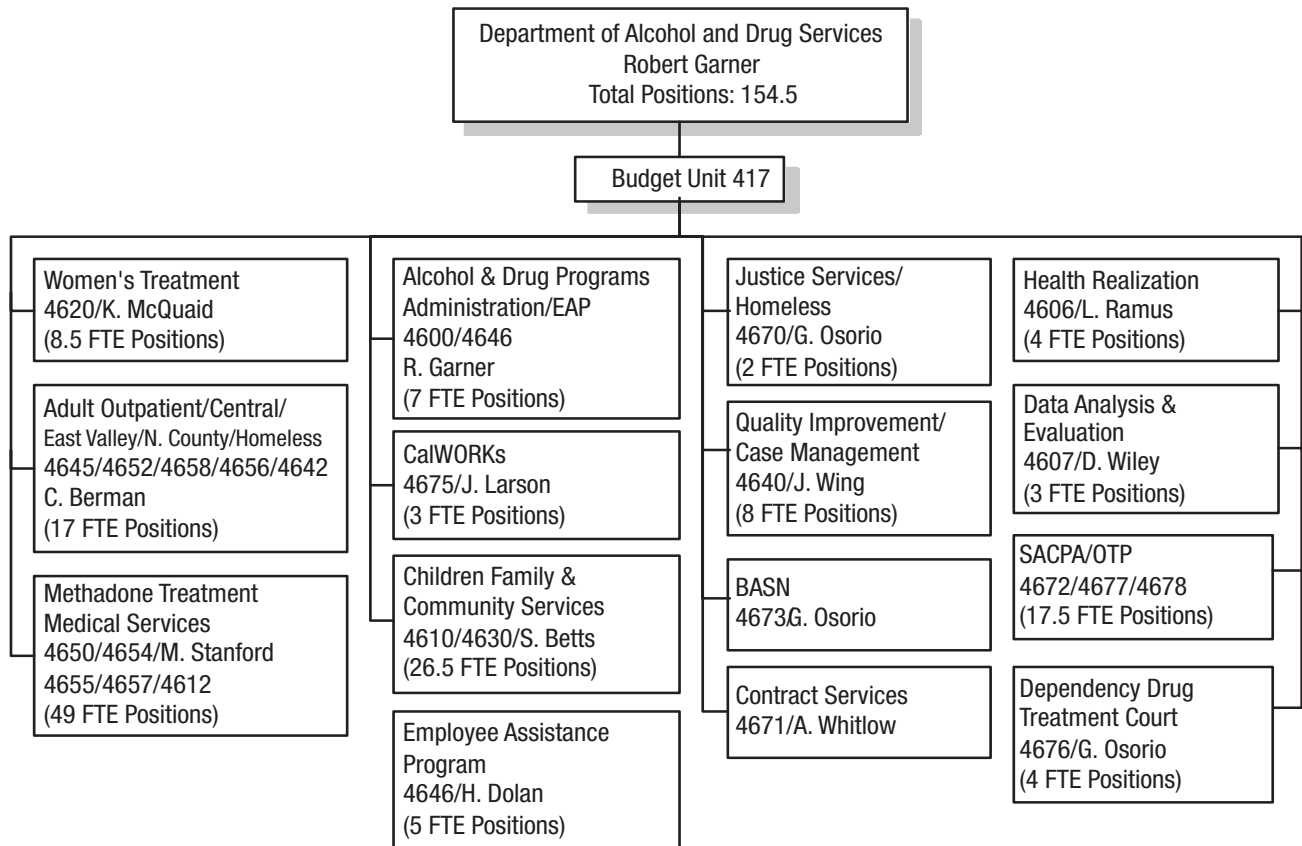
Children's Shelter Med Svcs Fund 0001 — Cost Center 4160

Major Changes to the Budget

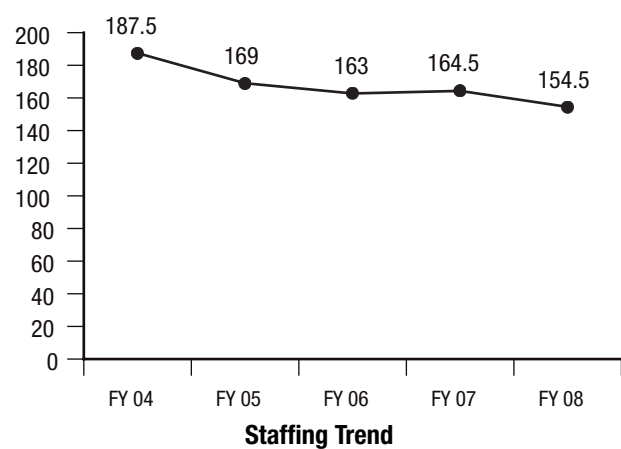
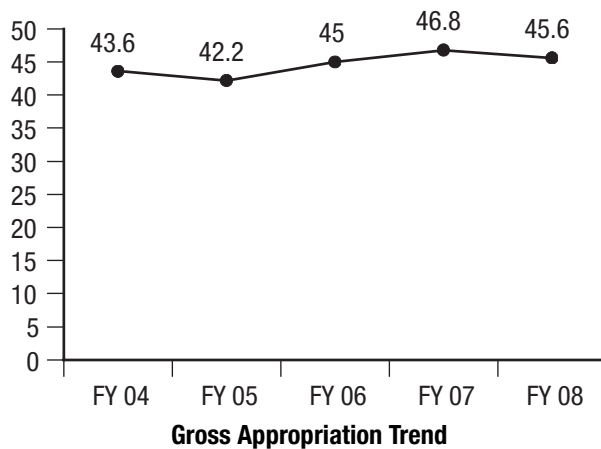
	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	5.6	\$ —	\$ —
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	23,140	—
Internal Service Fund Adjustments	—	(118,444)	—
Other Required Adjustments	—	95,304	—
Subtotal (Current Level Budget)	5.6	\$ —	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	5.6	\$ —	\$ —



Department of Alcohol and Drug Services



Section 4: Santa Clara Valley Health & Hospital System



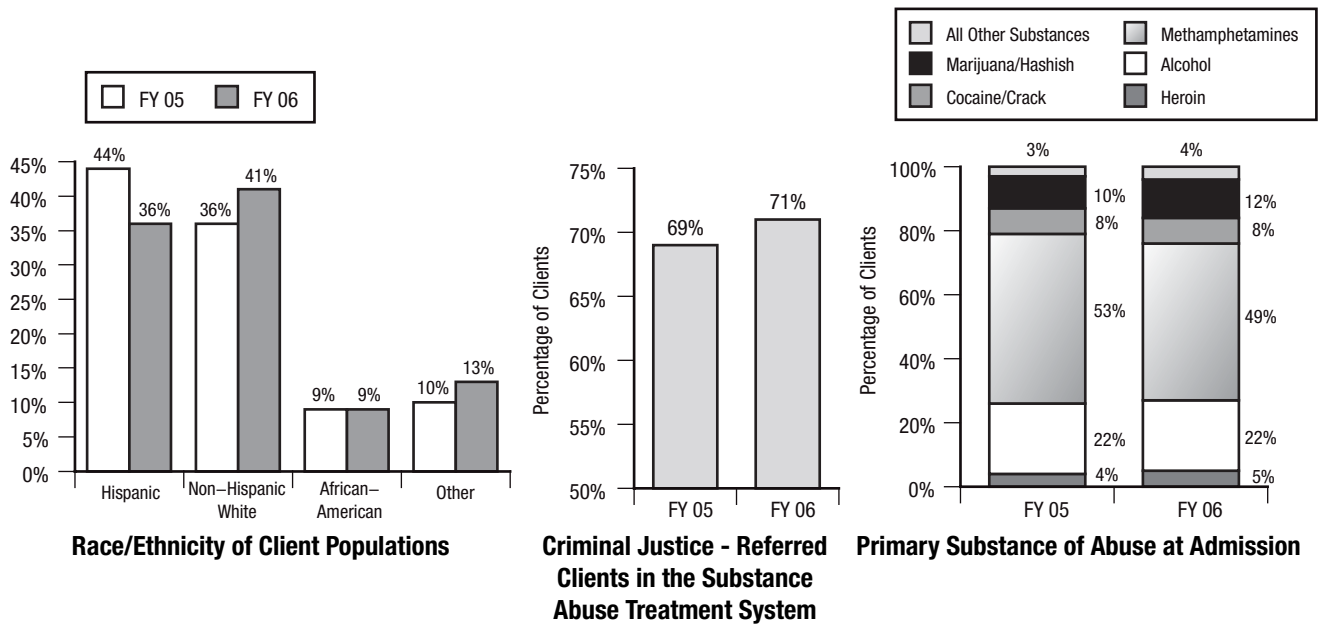
Public Purpose

- ➔ Reduce the impact of alcohol and other drugs (AOD) on individuals and the community

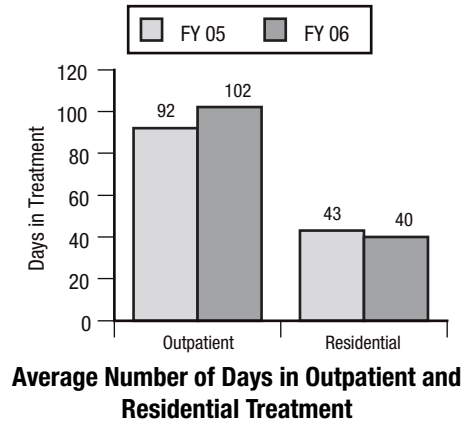


Desired Results

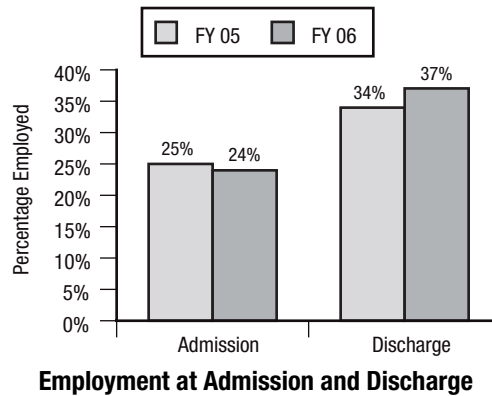
Alcohol & Drug Services Client Characteristics: Clients by race/ethnicity and criminal justice clients.



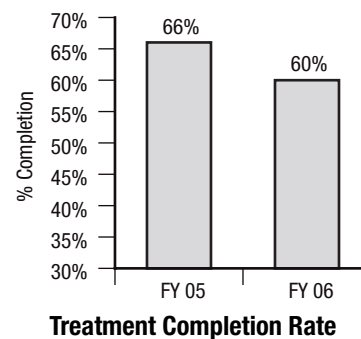
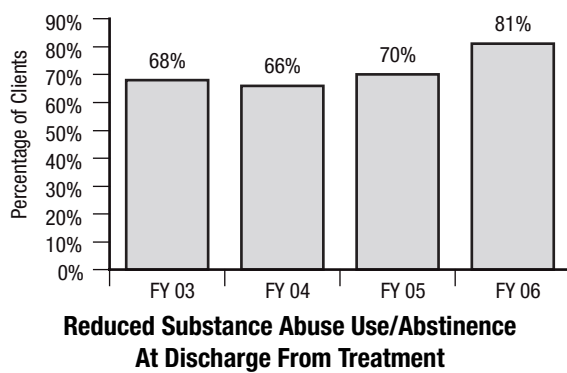
Maintain a high level of treatment completion by clients: Length of stay meets treatment effectiveness standard.



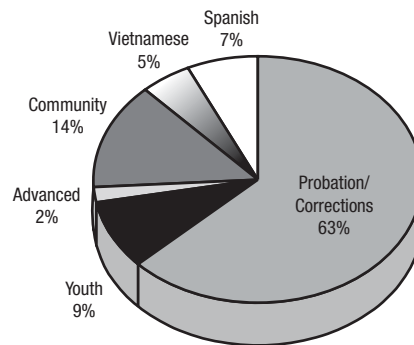
Improve psychosocial functioning of clients



Reduce negative impact of substance use on clients: Reduced or no substance use after treatment and successful completion of treatment.

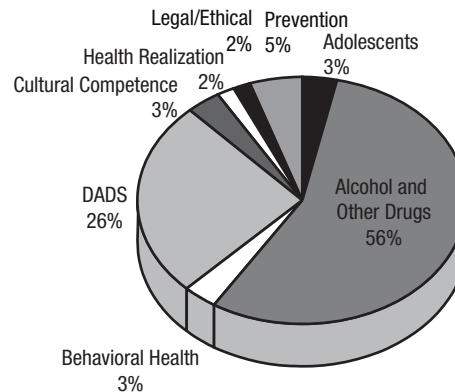


Provide Prevention Services: Assist community organizations and coalitions to implement evidence-based prevention practices and provide Health Realization training to community and County Staff.



**Health Realization Training
By Major Recipient Category
FY 2006**

Provide Training to increase substance abuse-related knowledge, skills and abilities of participants



Self-Reported Increases in Post-Workshop Knowledge Among Participants

Description of Major Services

The Department of Alcohol & Drug Services (DADS) offers substance abuse treatment and prevention services to residents of Santa Clara County, which contribute to the reduction of adverse effects of substance abuse in the County. DADS operates under Managed Care principles, which is a planned, comprehensive approach to providing health services. DADS has united selected providers of alcohol and other drug treatment in Santa Clara County into a single managed care system to assure the most appropriate use of services. This benefits consumers and providers by combining administrative and clinical services in an integrated, coordinated system to give clients high-quality yet cost-effective care in a timely

manner. Through standardized assessments and case management, clients move up or down through a complete continuum of services - based on their needs - to enhance their return to stable community life.

Clients received substance abuse treatment through DADS' network of over 40 County and community-based treatment providers. DADS contracts with community-based providers for treatment services and transitional housing for its clients. The substance abuse treatment system in Santa Clara County serves its diverse client population with special programs for parenting women, adolescents, criminal justice clients including parolees and persons with opiate addiction. Clients are referred to substance abuse treatment by

criminal justice agencies such as Drug Treatment and Juvenile Courts, and County agencies such as the Social Services Agency, Mental Health Department and the CalWORKS Program.

Treatment Services

The goals of substance abuse treatment services are to reduce the negative impact of substance abuse on clients, increase client psychosocial functioning by assisting in the successful completion of treatment, and to help clients achieve these treatment goals by applying Best Treatment Practices in its service network in order to:

- provide a “continuum of care” (detoxification services, residential, outpatient, perinatal & methadone)
- place clients in treatment based on the American Society of Addiction Medicine's Patient Placement Criteria
- retain clients for an appropriate duration of treatment to enhance treatment success
- offer ancillary services such as housing and vocational services to help clients maintain sobriety and become productive citizens

Adult Treatment Services

Referral and Assessment Services

- Gateway screens and assesses clients over the telephone, matches and refers clients to the appropriate level of treatment services based on their assessed treatment needs
- Assessment Center screens and assesses clients referred from the criminal justice system, including SACPA, DTC & DDTC

Intervention services

- psycho-education for DUI offenders and participants in the DEJ (Deferred Entry of Judgment) program

Treatment services

- social model detoxification services offer supervised short stay residential facilities for treating drug and alcohol withdrawal symptoms with non-medical methods

- residential treatment services offer supervised residential stay facilities to stabilize substance abuse clients in a structured environment
- outpatient treatment services offer individual and group counseling
- Addiction Medicine and Therapy Program for opiate addiction, accredited by the Commission on the Accreditation of Rehabilitation Facilities (CARF), provides methadone maintenance, medically-managed withdrawal services, counseling, case management, medical consultation and confidential HIV & TB testing and counseling.

Special Programs

- Women's programs offers residential and outpatient treatment services specifically tailored for substance-abusing pregnant and parenting women and qualified CalWORKS clients
- the Employee Assistance Program provides free, confidential and professional counseling, assessment and referral services to the employees of the County and their immediate family members
- CalWORKS - Health Alliance (HA), a partnership between DADS, the Social Service Agency (SSA) and the Mental Health Department, provides alcohol and other drug and mental health services to assist clients in overcoming barriers that prevent them from obtaining/maintaining employment
- the Bay Area Services Network provides services to state parolee in Santa Clara County
- the Drinking Driver Program, a service provided by private, state-licensed contractors, must be overseen and monitored by the County by law. DADS oversees the program and provides technical assistance to the providers.
- Deferred Entry of Judgment, a drug diversion program, allows clients to enter psycho-educational services and low level counseling as an alternative to jail.

Ancillary Services

- transitional housing services provides safe and affordable short-term housing to outpatient clients who are homeless or living in unsafe environments

- the homeless program helps homeless substance abuse clients access Shelter Plus Care housing, a Federally-funded program that provides long-term housing and case management for homeless, disabled persons
- job/vocational & educational support services include career counseling, job readiness training and job placement, and referrals to GED, ESL and literacy classes
- psychiatric services include psychiatric assessment, short-term treatment including psychiatric medications for substance abuse clients who have combined mental health and substance abuse problems
- dual diagnosis treatment is available to clients who have a substance abuse and mental illness diagnosis, but are ineligible for mental health services
- other services - limited case management services are available in specialized programs for court-involved clients; client referrals for medical services; prenatal services; free and confidential TB/HIV testing and counseling.

Children Family & Community Services

This Division of the Department of Alcohol & Drug Services offers limited prevention education, intervention, treatment and referral services to youth who are typically between 13 and 18 years of age. Stable dual-diagnosed clients are served. Referral is available for the HIV/TB/STD testing needs of clients. Services are provided through a small network of school, institutional and community-based sites:

- school-based services offer prevention and education, assessment, intervention, case management, treatment and referral services at a limited number of local schools
- institutional-based services offer limited prevention and education, assessment, intervention, case management, pre-treatment, and referral services at Juvenile Hall
- community-based services include assessment, intervention, education, case management, treatment, family counseling and referral services, primarily directed towards youth in the Juvenile Justice System

- treatment services offer contracted outpatient, intensive outpatient and residential treatment from four community-based organizations at a variety of locations within the County

Prevention Services

The Prevention Services Division promotes activities that delay the onset of alcohol and other drug use among children and youth of Santa Clara County, and educates adults on how to prevent substance abuse problems.

Prevention activities provided by the Department of Alcohol & Drug Services include:

- community coalition services that support evidence-based prevention activities in response to diverse community needs, and to promote the leverage of services, reduce the incidence and prevalence of alcohol and drug problems, and to empower youth to solve problems in their communities.
- substance abuse education and information provided through workshops and conferences offered by DADS' Learning Institute
- Health Realization programs provided in adult and juvenile detention facilities, homeless shelters, mental health facilities, and schools
- funding a community-based organization to provide information-dissemination services by maintaining a resource center, providing speakers, publishing a recovery-based newspaper, maintaining an on-line resource directory and hosting a public-access television show
- funding "Friday Night Live" youth leadership program with a focus on substance-use prevention



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
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	Close North County and East Valley Clinics and fewer contract services. Fewer Transitional Housing Unit services.	▼
Residential Services	Yes	Mandated	Fewer Residential Treatment Services.	▼
Justice Services	Yes	Non-mandated	Management, coordination, technical assistance, and oversight for variety of criminal justice-specific County, grant and contract programs are reduced.	▼
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 without interns.	▼
Dependency Drug Treatment Court	No	Non-mandated	Screening function provided by newly restructured Assessment Center.	▣
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

Restructure Screening/Assessment Services and eliminate Gateway Program:

This proposal is to restructure the screening function by which clients enter the drug and alcohol treatment system. The Department's Adult System of Care (ASOC), created a telephone screening function ten years ago. Over time, with the development and growth of specialty drug treatment courts in both the criminal and family court systems, decentralized screening services were placed both within those specialty courts and strategically located to serve those courts. There are currently four decentralized screening sites developed to serve these specialized courts in addition to the initial 1-800 number service.

It is recommended that DADS utilize a new interview instrument to assess new clients. The new interview instrument takes less time to complete, allowing the most efficient and effective use of limited resources. The initial screen helps staff determine: 1) whether the caller has an urgent and/or imminent need, in which case the client is directed to 911 or to get medical clearance, 2) is seeking more general prevention or informational services that can be handled through referral to other resources, or 3) if the client needs treatment, the best treatment to match the client's level of need. The initial screen results help direct the client to the appropriate treatment provider, which if available, may then provide a full clinical assessment and a treatment plan.

Through this change, DADS will be able to consolidate two decentralized screening sites, Drug Treatment Court and Dependency Drug Treatment Court, as well as staff at the SACPA Assessment Center. Because the time spent on screening will be significantly shortened, and because the Assessment Center staff will be augmented by redirecting staff from within DADS, the number of screenings should be maintained, even with the reduction of 9.0 FTE positions in Mental Health Gateway.

Program resources are adjusted 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

Service Impact: Gateway handles 26,511 calls per year, with 26% receiving screening for substance abuse treatment. With the elimination of the Gateway Program, these screening services will be provided by the newly restructured Assessment Center in DADS. The impact of shifting the responsibilities to the Assessment Center program includes the loss of the telephone referral system, the linkage to the Mental Health Call Center for concurrent referrals and access to the Suicide and Crisis Services Program.

One-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$90,397 for the 2.0 filled positions.

Positions Reduced: 3.0
Total Ongoing Savings: \$1,283,040
Bridge Funding Required: \$90,397

Adult Outpatient Services

Reduce Adult Outpatient Treatment. This proposal would cut 37% of the total \$8.66 million budget for outpatient services, reducing the \$1.4 million County-operated services budget by \$653,387, and reducing the \$6.8 million Contract-operated services budget by \$2,583,242. After the proposed reduction, about 5,719 clients would still receive outpatient treatment services from the remaining County Clinic (Central Valley) and other contract service providers in the North County and East Valley areas.

The following table demonstrates services being reduced and those still available after the proposed reduction:

Program	Before Reduction	Proposed Reduction	Available after Reduction
County Operated:			
<i>North County</i>			
Slots	80	(80)	0
Clients	320	(320)	0
<i>East Valley</i>			
Slots	160	(160)	0
Clients	640	(640)	0
<i>Central Valley</i>			
Slots	240	0	240
Clients	960	0	960
Total County-operated:			
Slots	480	(240)	240
Clients	1,920	(960)	960
Total Contract-operated:			
Slots	1,826	(636)	1,190
Clients	7,304	(2,545)	4,759
Total County-operated and Contract-operated:			
Slots	2,306	(876)	1,430
Clients	9,224	(3,505)	5,719

This proposal would reduce the staffing for the three County clinics from 22.5 to 15.5 FTE. Resources for the 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)
(2.0)			(\$230,397)

- \$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 from July 1, 2007 to January 27, 2008 is recommended at \$63,456 for the 1.0 filled positions, \$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)
(5.0)			(\$512,706)

- \$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 from July 1, 2007 to January 27, 2008 is recommended at \$295,793 for the 5.0 filled positions, \$6,949 for services and supplies expenses and \$42,500 for bridge revenues



Service Impact: Closing 2 out of 3 clinics and reducing contract-operated services will eliminate services to about 3,505 clients per year. Contract-operated services will be offered by only 3 to 5 service providers instead of 10 to 12. The contract providers have been informed by DADS that everything will be re-bid for FY 2008, reducing the total number of contract agencies, and a commensurate reduction in locales for client service.

Services will continue until the end of December 2007 to allow time to phase out the closure of the two County centers, and one-time bridge funding for 6 month transition period is recommended at \$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

Reduce 115 Transitional Housing Unit (THU) Beds: THUs provide safe, affordable, short-term housing for a maximum of 90 days to clients who are homeless or who have unsafe living environments. They are only available to clients currently participating in outpatient treatment. The THU beds are an alternative to Residential Treatment beds, allowing the Department to narrow the purpose of Residential Treatment to that of stabilization, which has reduced the average length of stay in Residential Treatment from 9 months to 45 days, making Residential service available to 6 times as many clients.

This proposal reduces 35% of the total \$3.4 million Contract-operated THU services budget, by \$1,215,829. The following table demonstrates services being reduced and those still available after the proposed reduction:

THU	Before Reduction	Proposed Reduction	Available after Reduction
Beds	329	(115)	214
Clients	1,316	(460)	856

Service Impact: The average length of stay per bed is about 3 months and with the reduction of 115 beds, this proposal will prevent approximately 460 of 1,316 clients per year from receiving THU services. With fewer THU

beds, clients may remain longer in Residential Treatment, and if out of treatment, may relapse. If a client does not have these options, clients may not engage or remain in treatment, and jail stays may increase for in-custody clients and Drug Treatment Court clients.

One-time bridge funding for a six month transition period for clients recommended at \$607,915.

Ongoing Savings: \$1,215,829
Bridge Funding Required: \$607,915

Residential Treatment

Eliminate 127 Residential Treatment Beds. Residential treatment is designed to address the needs of the most acute clients when their substance abuse is out of control, or when there is some imminent danger due to their substance abuse. This proposal would cut 42% of the total Contract-operated residential treatment services budget, reducing \$3,647,485 from \$8.7 million. The following table demonstrates services being reduced and those still available after the proposed reduction:

Residential Treatment	Before Reduction	Proposed Reduction	Available after Reduction
Beds	303	(127)	176
Clients	2,424	(1,018)	1,416

Service Impact: The average length of stay per bed is about 6 weeks. With the reduction of 127 beds, 1,018 of 2,424 clients per year will be unable to receive residential treatment services. It is also expected that 763 of these 1,018 clients are criminal justice clients, and the reduction in residential treatment services could result in longer jail stays and additional court continuances.

One-time bridge funding for a six month transition period for clients recommended at \$1,823,743.

Ongoing Savings: \$3,647,485
Bridge Funding Required: \$1,823,743



Justice Services

Eliminate Justice Services Division: The Justice Services Division is comprised of two staff, which would both be eliminated thorough this proposal as follows:

- 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

The Senior HCPM position manages the screening function, coordination with the judiciary, and the following criminal justice-specific programs:

- Drinking Driver Program (DDP)
- Deferred Entry of Judgement (DEJ)
- Bay Area Services Network (BASN)
- Drug Treatment Court (DTC)
- Dependency Drug Treatment Court (DDTC)

Service Impact: With the elimination of the staff, the overall coordination, technical assistance and oversight services to the Court and the contract providers will be minimized. Coordination of the Drinking Driver Program will be significantly reduced. Monitoring required in order to retain the grants or programs will be absorbed by other staff in the Department.

One-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$134,652 for the filled positions.

Positions Reduced: 2.0
Ongoing Savings: \$247,934
Bridge Funding Required: (\$134,652)

Prevention Services

Reduce Funding for Community Coalitions: A reduction of \$119,000 in funding for community coalition contract services is recommended. The funding is for community coalitions to promote the leveraging of services, reduce the incidence and prevalence of alcohol and drug problems, and to empower youth to solve problems in their communities.

The community coalitions begun in FY 2006 were funded at 100% in the first year, 75% in the second year and 50% in the third (final) year, with the intention that the coalitions work on building sustainability beyond the County funding cycle. \$150,000 is needed to issue an RFP in the next fiscal year to fund two new coalitions and to sustain them through two more years (FY 2009 and 2010).

Service Impact: Existing coalitions will continue at their anticipated funding level, one new coalition will not be funded and \$19,000 in funding that would have been used to fund training and technical support for the coalition work is reduced.

Ongoing Savings: \$119,000

Administration/Evaluation/Quality

Reduce Staffing: Three staff are recommended for reduction in the areas of Quality Improvement (QI), Data Analysis and Evaluation (DA&E) and Administration as follows:

Quality Improvement

- delete 1.0 vacant Office Specialist III position for a savings of \$75,365
- reduce \$21,886 in services and supplies

This position is shared equally between QI and DA&E for general support and support to the Health Care Analyst Associate position recommended for deletion below.

Research

- delete 1.0 filled Health Care Analyst Associate position for data analysis and evaluation support for a savings of \$90,237
- reduce \$7,000 in funding for services and supplies
- one-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$52,060 for the filled position

This position works closely with the Courts and Probation to identify, track and report on clients in treatment, as well as training on the departmental system.

Administration

- delete 1.0 filled Office Specialist III position for clerical support for a savings of \$75,365
- reduce \$59,614 in services and supplies
- one-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$43,480 for the filled position

This position is responsible for many common administrative tasks such as payroll, supply ordering, backup, bills, files, and overall support.

Service Impact: The tasks of two of the deleted positions will be redistributed among remaining staff, and workload will increase. Outcome data tracking and training will be eliminated. The reduction in services and supplies will reduce funding for consultant services, special studies and projects, and exploratory work on new funding or related activities.

Positions Reduced: 3.0
Ongoing Savings: \$329,467
Bridge Funding Required: \$95,540

Perinatal Services

Reduce Perinatal Substance Abuse Program (PSAP) Staff: The deletion of 1.0 filled Health Care Program Manager II position is recommended for a savings of \$139,707. Reduce \$9,500 in funding for services and supplies for the Perinatal Substance Abuse Program (PSAP).

PSAP Program management will be transferred to the manager of the Central Clinic. PSAP provides intensive day treatment services to pregnant and parenting women with substance abuse problems. The deleted position is responsible for managing the Discovery Program, which provides support services to clients waiting to enter treatment. It will continue at a reduced level, due to the inability of the Central Clinic manager to also absorb management of the interns who staff the Discovery Program.

Service Impact: Tasks from the Discovery program will be spread to line staff so the program management function can be continued at a reduced level. PSAP administrative and supervision will be assumed by the lead counselor in the program. The integration of PSAP into the broader range of County services provided to clients in the child welfare system will be reduced.

- One-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$80,600 for the filled position

Positions Reduced: 1.0
Ongoing Savings: \$149,207
Bridge Funding Required: \$80,600

HIV Services

Reduce Funding for Services and Supplies: This proposal is to reduce \$17,830 in funding for up-to-date materials to use for patient education.

Service Impact: The proposal has no negative impact to direct client services.

Ongoing Savings: \$17,830

Methadone Services

Recognize New Federally Qualified Health Care (FQHC) Revenue - \$293,000: The DADS Addiction Medicine and Therapy program (AMT) provides methadone services to 600 clients each year in three clinics. Out of these 600 clients, about 60% are potentially Medi-Cal eligible. DADS has been working with Ambulatory Care Health Services for the past year to develop a model through which Medi-Cal eligible clients can receive needed medical consultations and quality for FQHC reimbursement. Services would be provided at the Central Valley, Alexian and South County Clinics, and would be separate and distinct from those that are routinely provided in methadone treatment.

An expenditure reimbursement of \$74,000 is being established between DADS and Ambulatory Care to provide the DADS physician costs required for Federally Qualified Health Care (FQHC) reimbursement.

Recognize Additional Drug Medi-Cal (DMC) Revenue - \$240,000: Drug Medi-Cal (DMC) is a statewide entitlement program with a very complicated billing process. DADS implemented a policy to actively work with clients to qualify them for Medi-Cal eligibility. As a result, in the past year, revenues for AMT clients are above the amount estimated for FY 2007. The trend will continue in FY 2008, and it is recommended that additional Medi-Cal revenues of \$240,000 be recognized.



Reduce Funding for Services and Supplies: It is recommended that \$30,000 in funding for medical, dental and laboratory expenses be reduced.

Service Impact: The proposals have no negative impact to direct client services.

Total Ongoing Savings: \$637,000

Ongoing Savings/Reimbursement: \$104,000

Ongoing Revenues: \$533,000

Other Adjustments

Drinking Driver Program (DDP)

Recognize Additional Revenues: This proposal increases \$33,000 in Drinking Driver Program (DDP) revenue due to an increase in rates approved by the State. For each of the six DDP programs, the state approves fees as recommended by the County, since counties are required by the State to monitor and audit the programs for compliance. DADS receives a 5% administrative fee from the DDP client fee collections generated by six DDP providers serving 6,000 clients annually.

Over the last six months, the state approved a 23% across-the-board increase in fees, which are estimated to generate an additional \$33,000 above the current \$160,000 already in the FY 2008 budget.

Service Impact: The proposal has no negative impact to direct client services.

Ongoing Revenue: \$33,000

Adult Services

Reduce Funding for Services and Supplies: Reduce funding for services and supplies in the Adult Services Division 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

Service Impact: The proposal has no negative impact to direct client services.

Ongoing Savings: \$16,000

Children, Family and Community Services

Reduce Funding for Services and Supplies: Reduce funding for services and supplies for the Children, Family and Community Services Division as follows:

- \$3,000 for PC Hardware
- \$3,000 for business travel expenses Service Impact:

Service Impact: The proposal has no negative impact to direct client services.

Ongoing Savings: \$6,000

Department Of Alcohol And Drug Programs — Budget Unit 417 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
4600	Administration Fund 0001	\$ 3,800,637	\$ 3,814,021	\$ 4,020,674	\$ 6,294,823	\$ 2,480,802	65.0%
4604	Fiscal Support (Inactive)	44	—	—	—	—	—
4606	Health Realization Fund 0001	595,276	570,643	570,643	619,171	48,528	8.5%
4607	Research Institute Fund 0001	484,835	584,158	581,522	533,207	(50,951)	-8.7%
4610	CFCS Svcs Fund 0001	3,157,103	3,686,799	3,845,440	3,695,852	9,053	0.2%
4612	HIV Svcs Fund 0001	296,322	293,771	293,771	285,967	(7,804)	-2.7%
4620	Women's Svcs Fund 0001	1,974,991	2,098,472	2,218,474	2,196,848	98,376	4.7%
4630	Prevention Svcs Fund 0001	2,477,198	2,964,790	3,091,442	1,877,881	(1,086,909)	-36.7%
4640	Quality Improvement Fund 0001	793,949	976,561	976,561	930,598	(45,963)	-4.7%
4642	Homeless Project Fund 0001	201,867	202,120	202,120	213,588	11,468	5.7%



Department Of Alcohol And Drug Programs — Budget Unit 417

Net Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
4645	Outpatient Svcs Fund 0001	655,196	477,119	521,289	610,470	133,351	27.9%
4646	Employee Assist Prog Fund 0001	540,455	616,499	612,507	624,369	7,870	1.3%
4650	Medical Svcs Fund 0001	2,292,801	2,544,538	2,484,927	2,512,959	(31,579)	-1.2%
4652	Central Ctr Fund 0001	1,018,782	1,011,412	1,011,412	1,065,946	54,534	5.4%
4654	East Valley Clinic Fund 0001	863,387	804,153	804,153	849,840	45,687	5.7%
4655	Central Valley Clinic Fund 0001	1,357,153	1,435,198	1,492,559	1,605,586	170,388	11.9%
4656	North County Ctr Fund 0001	180,815	228,469	228,469	73,135	(155,334)	-68.0%
4657	South County Clinic Fund 0001	653,623	561,649	561,649	599,901	38,252	6.8%
4658	East Valley Ctr Fund 0001	434,041	479,031	479,031	301,742	(177,289)	-37.0%
4659	West Valley Ctr Fund 0001	792	—	—	—	—	—
4670	Justice Svcs Fund 0001	1,716,101	2,115,085	2,309,205	2,100,186	(14,899)	-0.7%
4671	Contract Svcs Fund 0001	9,564,896	11,108,663	9,475,618	7,521,612	(3,587,051)	-32.3%
4672	SACPA Svcs Fund 0001	3,558,298	3,817,076	3,817,076	3,817,076	—	—
4673	Basn Svcs Fund 0001	839,883	910,884	910,884	910,884	—	—
4675	Calworks Prog Fund 0001	44,622	—	—	—	—	—
4676	Dependency Drug Treatment Ct Fund 0001	1,329,231	1,236,093	1,330,521	1,245,014	8,921	0.7%
4677	SACPA General Fund 0001	752,713	1,082,997	1,082,997	1,096,065	13,068	1.2%
4678	Offender Treatment Program Fund 0001	—	—	631,417	552,065	552,065	—
Total Net Expenditures		\$ 39,585,010	\$ 43,620,201	\$ 43,554,361	\$ 42,134,785	\$ (1,485,416)	-3.4%

Department Of Alcohol And Drug Programs — Budget Unit 417

Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
4600	Administration Fund 0001	\$ 3,916,164	\$ 3,889,881	\$ 4,096,534	\$ 6,370,683	\$ 2,480,802	63.8%
4604	Fiscal Support (Inactive)	44	—	—	—	—	—
4606	Health Realization Fund 0001	618,019	570,643	670,600	810,773	240,130	42.1%
4607	Research Institute Fund 0001	484,835	584,158	581,522	533,207	(50,951)	-8.7%
4610	CFCs Svcs Fund 0001	3,157,103	3,686,799	3,845,440	3,695,852	9,053	0.2%
4612	HIV Svcs Fund 0001	296,322	293,771	293,771	285,967	(7,804)	-2.7%
4620	Women's Svcs Fund 0001	2,686,094	2,547,224	2,667,226	2,672,929	125,705	4.9%
4630	Prevention Svcs Fund 0001	2,477,198	2,964,790	3,091,442	1,877,881	(1,086,909)	-36.7%
4640	Quality Improvement Fund 0001	793,949	976,561	976,561	930,598	(45,963)	-4.7%
4642	Homeless Project Fund 0001	201,867	202,120	202,120	213,588	11,468	5.7%
4645	Outpatient Svcs Fund 0001	655,196	477,119	521,289	610,470	133,351	27.9%
4646	Employee Assist Prog Fund 0001	540,455	616,499	612,507	624,369	7,870	1.3%
4650	Medical Svcs Fund 0001	2,292,801	2,544,538	2,484,927	2,586,959	42,421	1.7%
4652	Central Ctr Fund 0001	1,018,782	1,011,412	1,011,412	1,065,946	54,534	5.4%
4654	East Valley Clinic Fund 0001	863,387	804,153	804,153	849,840	45,687	5.7%
4655	Central Valley Clinic Fund 0001	1,357,153	1,435,198	1,503,809	1,605,586	170,388	11.9%



Department Of Alcohol And Drug Programs — Budget Unit 417

Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
4656	North County Ctr Fund 0001	180,815	228,469	228,469	73,135	(155,334)	-68.0%
4657	South County Clinic Fund 0001	653,623	561,649	561,649	599,901	38,252	6.8%
4658	East Valley Ctr Fund 0001	434,041	479,031	479,031	301,742	(177,289)	-37.0%
4659	West Valley Ctr Fund 0001	792	—	—	—	—	—
4670	Justice Svcs Fund 0001	1,716,101	2,115,085	2,309,205	2,100,186	(14,899)	-0.7%
4671	Contract Svcs Fund 0001	9,564,896	11,108,663	9,475,618	7,521,612	(3,587,051)	-32.3%
4672	SACPA Svcs Fund 0001	3,558,298	3,817,076	3,817,076	3,817,076	—	—
4673	Basn Svcs Fund 0001	839,883	910,884	910,884	910,884	—	—
4675	Calworks Prog Fund 0001	2,527,665	2,640,531	2,640,531	2,666,230	25,699	1.0%
4676	Dependency Drug Treatment Ct Fund 0001	1,329,231	1,236,093	1,330,521	1,245,014	8,921	0.7%
4677	SACPA General Fund 0001	752,713	1,082,997	1,082,997	1,096,065	13,068	1.2%
4678	Offender Treatment Program Fund 0001	—	—	631,417	552,065	552,065	—
Total Gross Expenditures		\$ 42,917,427	\$ 46,785,344	\$ 46,830,711	\$ 45,618,558	\$ (1,166,786)	-2.5%

Department Of Alcohol And Drug Programs — Budget Unit 417

Expenditures by Object

Object	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 16,194,950	\$ 16,726,531	\$ 17,260,671	\$ 17,480,748	\$ 754,217	4.5%
Services And Supplies	26,722,477	30,058,813	29,570,040	28,137,810	(1,921,003)	-6.4%
Subtotal Expenditures	42,917,427	46,785,344	46,830,711	45,618,558	(1,166,786)	-2.5%
Expenditure Transfers	(3,332,416)	(3,165,143)	(3,276,350)	(3,483,773)	(318,630)	10.1%
Total Net Expenditures	39,585,010	43,620,201	43,554,361	42,134,785	(1,485,416)	-3.4%

Department Of Alcohol And Drug Programs — Budget Unit 417

Revenues by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
4600	Administration Fund 0001	\$ 9,746,061	\$ 9,627,429	\$ 9,627,429	\$ 9,883,861	\$ 256,432	2.7%
4606	Health Realization Fund 0001	11,549	7,000	7,000	7,000	—	—
4607	Research Institute Fund 0001	23,459	34,947	34,947	36,721	1,774	5.1%
4610	CFCs Svcs Fund 0001	812,443	1,599,797	1,701,531	1,405,307	(194,490)	-12.2%
4612	HIV Svcs Fund 0001	304,153	327,906	327,906	326,965	(941)	-0.3%
4620	Women's Svcs Fund 0001	1,269,195	1,269,160	1,269,160	1,269,160	—	—
4630	Prevention Svcs Fund 0001	2,524,781	2,631,743	2,751,767	2,550,095	(81,648)	-3.1%
4640	Quality Improvement Fund 0001	168	—	—	—	—	—
4642	Homeless Project Fund 0001	46	—	—	—	—	—
4645	Outpatient Svcs Fund 0001	442	—	—	—	—	—



Department Of Alcohol And Drug Programs — Budget Unit 417

Revenues by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
4646	Employee Assist Prog Fund 0001	21	—	—	—	—	—
4650	Medical Svcs Fund 0001	67	—	—	293,000	293,000	—
4652	Central Ctr Fund 0001	7,107	4,000	4,000	19,000	15,000	375.0%
4654	East Valley Clinic Fund 0001	72,074	52,000	52,000	74,000	22,000	42.3%
4655	Central Valley Clinic Fund 0001	122,303	184,000	184,000	138,000	(46,000)	-25.0%
4656	North County Ctr Fund 0001	6,945	6,000	6,000	1,000	(5,000)	-83.3%
4657	South County Clinic Fund 0001	46,798	43,700	43,700	50,700	7,000	16.0%
4658	East Valley Ctr Fund 0001	14,246	18,000	18,000	24,000	6,000	33.3%
4670	Justice Svcs Fund 0001	1,336,766	1,028,854	1,241,909	1,254,503	225,649	21.9%
4671	Contract Svcs Fund 0001	41,920	—	—	—	—	—
4672	SACPA Svcs Fund 0001	3,101,498	3,817,076	3,817,076	3,817,076	—	—
4673	Basn Svcs Fund 0001	1,017,796	1,012,093	1,012,093	1,012,093	—	—
4675	Calworks Prog Fund 0001	44,531	—	—	—	—	—
4676	Dependency Drug Treatment Ct Fund 0001	53	216,010	334,929	276,868	60,858	28.2%
4677	SACPA General Fund 0001	531,805	—	—	—	—	—
4678	Offender Treatment Program Fund 0001	—	—	631,417	552,065	552,065	—
Total Revenues		\$ 21,036,227	\$ 21,879,715	\$ 23,064,864	\$ 22,991,414	\$ 1,111,699	5.1%

Administration Fund 0001 — Cost Center 4600

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	8.0	\$ 3,814,021	\$ 9,627,429
Board Approved Adjustments During FY 2007	—	206,653	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	(32,496)	—
Internal Service Fund Adjustments	—	2,386,392	(20,000)
Other Required Adjustments	—	11,752	22,582
Subtotal (Current Level Budget)	8.0	\$ 6,386,322	\$ 9,630,011
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
1. Adjust Resources for Drinking Driver Program (DDP)	—	—	33,000
Increase revenues for Drinking Driver Program (DDP)			
2. Adjust Resources for DADS Administration	-1.0	(91,499)	—
Delete 1.0 FTE position and reduce funding for services and supplies as follows:			
◆ 1.0 FTE Office Specialist position for a savings of \$75,365			
◆ \$59,614 for services and services			
◆ one-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$43,480 for the filled position			
3. Adjust Resources for Methadone Services	—	—	240,000



Administration Fund 0001 — Cost Center 4600 Major Changes to the Budget

	Positions	Appropriations	Revenues
Recognize additional Drug Medi-Cal (DMC) Revenues			
4. Adjust Revenues due to reduction in Adult Outpatient Services	—	—	(19,150)
◆ reduce \$19,150 in State Medi-Cal revenue			
◆ reduce \$19,150 in Federal Medi-Cal revenue			
◆ one-time revenue from July 1, 2007 to January 27, 2008 is recommended at \$19,150 for the filled outpatient services positions being bridge funded through January 27, 2008			
Subtotal (Recommended Changes)	-1.0	\$ (91,499)	\$ 253,850
Total Recommendation	7.0	\$ 6,294,823	\$ 9,883,861

Health Realization Fund 0001 — Cost Center 4606 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	4.0	\$ 570,643	\$ 7,000
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	25,714	—
Internal Service Fund Adjustments	—	(214,416)	—
Other Required Adjustments	—	214,416	—
Subtotal (Current Level Budget)	4.0	\$ 596,357	\$ 7,000
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Elimination of MWF	—	15,338	—
Elimination of WRC	—	7,476	—
Decision Packages			
Subtotal (Recommended Changes)	—	\$ 22,814	\$ —
Total Recommendation	4.0	\$ 619,171	\$ 7,000

Research Institute Fund 0001 — Cost Center 4607 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	4.0	\$ 584,158	\$ 34,947
Board Approved Adjustments During FY 2007	—	(2,636)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	(4,912)	—
Internal Service Fund Adjustments	—	(2,636)	—
Other Required Adjustments	—	4,410	1,774
Subtotal (Current Level Budget)	4.0	\$ 578,384	\$ 36,721
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			



Research Institute Fund 0001 — Cost Center 4607 Major Changes to the Budget

	Positions	Appropriations	Revenues
Decision Packages			
1. Adjust Resources for Data Analysis and Evaluation Services	-1.0	(45,177)	—
◆ delete 1.0 FTE Health Care Program Analyst Associate position for a savings of \$90,237			
◆ reduce \$7,000 in funding for services and supplies			
◆ one-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$52,060 for the filled position			
Subtotal (Recommended Changes)	-1.0	\$ (45,177)	\$ —
Total Recommendation	3.0	\$ 533,207	\$ 36,721

CFCS Svcs Fund 0001 — Cost Center 4610 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	17.5	\$ 3,686,799	\$ 1,599,797
Board Approved Adjustments During FY 2007	1.0	158,641	101,734
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	210,504	—
Internal Service Fund Adjustments	—	(156)	—
Other Required Adjustments	—	(353,936)	(296,224)
Subtotal (Current Level Budget)	18.5	\$ 3,701,852	\$ 1,405,307
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
1. Adjust Resources for Children, Family and Community Services	—	(6,000)	—
Reduce \$3,000 in funding for PC Hardware and \$3,000 in funding for Business Travel expenses			
Subtotal (Recommended Changes)	—	\$ (6,000)	\$ —
Total Recommendation	18.5	\$ 3,695,852	\$ 1,405,307

HIV Svcs Fund 0001 — Cost Center 4612 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	2.0	\$ 293,771	\$ 327,906
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	10,026	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	(941)
Subtotal (Current Level Budget)	2.0	\$ 303,797	\$ 326,965
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			



HIV Svcs Fund 0001 — Cost Center 4612 Major Changes to the Budget

	Positions	Appropriations	Revenues
Decision Packages			
1. Adjust Resources for HIV Services	—	(17,830)	—
◆ reduce \$17,830 in funding for services and supplies			
Subtotal (Recommended Changes)	—	\$ (17,830)	\$ —
Total Recommendation	2.0	\$ 285,967	\$ 326,965

Women's Svcs Fund 0001 — Cost Center 4620 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	9.5	\$ 2,098,472	\$ 1,269,160
Board Approved Adjustments During FY 2007	—	120,002	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	65,836	—
Internal Service Fund Adjustments	—	(27,463)	—
Other Required Adjustments	—	8,608	—
Subtotal (Current Level Budget)	9.5	\$ 2,265,455	\$ 1,269,160
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
1. Adjust Resources for Perinatal Services	-1.0	(68,607)	—
◆ delete 1.0 FTE Health Care Program Manager position for a savings of \$139,707			
◆ reduce \$9,500 in funding for services and supplies			
◆ one-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$80,600 for the filled position			
Subtotal (Recommended Changes)	-1.0	\$ (68,607)	\$ —
Total Recommendation	8.5	\$ 2,196,848	\$ 1,269,160

Prevention Svcs Fund 0001 — Cost Center 4630 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	8.0	\$ 2,964,790	\$ 2,631,743
Board Approved Adjustments During FY 2007	—	126,652	120,024
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	51,381	—
Internal Service Fund Adjustments	—	35,619	—
Other Required Adjustments	—	(225,818)	(201,672)
Subtotal (Current Level Budget)	8.0	\$ 2,952,624	\$ 2,550,095
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Reduce reimbursement from DADS to Mental Health Department for the elimination of Gateway Program Services	—	(955,743)	—



Prevention Svcs Fund 0001 — Cost Center 4630 Major Changes to the Budget

	Positions	Appropriations	Revenues
Decision Packages			
1. Adjust Resources for Prevention Services	—	(119,000)	—
◆ reduce \$119,000 in funding for contract services			
Subtotal (Recommended Changes)	—	\$ (1,074,743)	\$ —
Total Recommendation	8.0	\$ 1,877,881	\$ 2,550,095

Quality Improvement Fund 0001 — Cost Center 4640 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	9.0	\$ 976,561	\$ —
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	60,987	—
Internal Service Fund Adjustments	—	(1,000)	—
Other Required Adjustments	—	(8,699)	—
Subtotal (Current Level Budget)	9.0	\$ 1,027,849	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
1. Adjust Resources for Quality Improvement Services	-1.0	(97,251)	—
◆ delete 1.0 FTE Office Specialist position for a savings of \$75,365			
◆ reduce \$21,886 in funding for services and supplies			
Subtotal (Recommended Changes)	-1.0	\$ (97,251)	\$ —
Total Recommendation	8.0	\$ 930,598	\$ —

Homeless Project Fund 0001 — Cost Center 4642 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	2.0	\$ 202,120	\$ —
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	11,468	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	2.0	\$ 213,588	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	2.0	\$ 213,588	\$ —



Outpatient Svcs Fund 0001 — Cost Center 4645 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	3.5	\$ 477,119	\$ —
Board Approved Adjustments During FY 2007	1.0	44,170	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	94,491	—
Internal Service Fund Adjustments	—	(4,031)	—
Other Required Adjustments	—	6,721	—
Subtotal (Current Level Budget)	4.5	\$ 618,470	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
1. Adjust Resources for Adult Services	—	(8,000)	—
◆ reduce \$5,000 in funding for professional and specialized services			
◆ reduce \$3,000 in funding for PC Hardware expenses			
Subtotal (Recommended Changes)	—	\$ (8,000)	\$ —
Total Recommendation	4.5	\$ 610,470	\$ —

Employee Assist Prog Fund 0001 — Cost Center 4646 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	5.0	\$ 616,499	\$ —
Board Approved Adjustments During FY 2007	—	(3,992)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	20,486	—
Internal Service Fund Adjustments	—	(12,616)	—
Other Required Adjustments	—	3,992	—
Subtotal (Current Level Budget)	5.0	\$ 624,369	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	5.0	\$ 624,369	\$ —

Medical Svcs Fund 0001 — Cost Center 4650 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	21.0	\$ 2,544,538	\$ —
Board Approved Adjustments During FY 2007	-1.0	(59,611)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	116,538	—
Internal Service Fund Adjustments	—	3,400	—
Other Required Adjustments	—	12,094	—



Medical Svcs Fund 0001 — Cost Center 4650 Major Changes to the Budget

	Positions	Appropriations	Revenues
Subtotal (Current Level Budget)	20.0	\$ 2,616,959	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Transfer physician costs from DADS to VMC for FQHC revenues	—	(74,000)	—
Decision Packages			
1. Adjust Resources for Methadone Services Recognize new FQHC (Medi-Cal) Revenues	—	—	293,000
2. Reduce \$30,000 in Funding for Medical, Dental and Lab Expenses	—	(30,000)	—
Subtotal (Recommended Changes)	—	\$ (104,000)	\$ 293,000
Total Recommendation	20.0	\$ 2,512,959	\$ 293,000

Central Ctr Fund 0001 — Cost Center 4652 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	10.5	\$ 1,011,412	\$ 4,000
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	57,345	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	189	15,000
Subtotal (Current Level Budget)	10.5	\$ 1,068,946	\$ 19,000
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
1. Adjust Resources for Central Center ◆ reduce \$3,000 in funding for business travel expenses	—	(3,000)	—
Subtotal (Recommended Changes)	—	\$ (3,000)	\$ —
Total Recommendation	10.5	\$ 1,065,946	\$ 19,000

East Valley Clinic Fund 0001 — Cost Center 4654 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	8.0	\$ 804,153	\$ 52,000
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	44,443	—
Internal Service Fund Adjustments	—	1,244	—
Other Required Adjustments	—	—	22,000
Subtotal (Current Level Budget)	8.0	\$ 849,840	\$ 74,000



East Valley Clinic Fund 0001 — Cost Center 4654 Major Changes to the Budget

	Positions	Appropriations	Revenues
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	8.0	\$ 849,840	\$ 74,000

Central Valley Clinic Fund 0001 — Cost Center 4655 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	13.0	\$ 1,435,198	\$ 184,000
Board Approved Adjustments During FY 2007	1.0	57,361	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	99,742	—
Internal Service Fund Adjustments	—	7,035	—
Other Required Adjustments	—	11,250	(46,000)
Subtotal (Current Level Budget)	14.0	\$ 1,610,586	\$ 138,000
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
1. Reduce \$5,000 in Funding for Mileage Expenses	—	(5,000)	—
Subtotal (Recommended Changes)	—	\$ (5,000)	\$ —
Total Recommendation	14.0	\$ 1,605,586	\$ 138,000

North County Ctr Fund 0001 — Cost Center 4656 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	2.0	\$ 228,469	\$ 6,000
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	11,877	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	41	(4,000)
Subtotal (Current Level Budget)	2.0	\$ 240,387	\$ 2,000
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			



North County Ctr Fund 0001 — Cost Center 4656 Major Changes to the Budget

	Positions	Appropriations	Revenues
Decision Packages			
1. Adjust resources due to closure of North County Outpatient Clinic	-2.0	(167,252)	(1,000)
Delete the following positions and eliminate associated revenues and program expenses:			
◆ 1.0 FTE Rehabilitation Counselor position for a savings of \$109,990			
◆ 1.0 FTE Psychiatric Social Worker position for a savings of \$120,407			
◆ \$9,367 in Salary Savings			
◆ \$19,357 in funding for services and supplies			
◆ \$2,000 in revenue generated from client fees			
◆ one-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$63,456 for 1.0 FTE filled position, \$9,679 for services and supplies expenses and \$1,000 in one-time bridge revenues			
Subtotal (Recommended Changes)	-2.0	\$ (167,252)	\$ (1,000)
Total Recommendation	—	\$ 73,135	\$ 1,000

South County Clinic Fund 0001 — Cost Center 4657 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	5.0	\$ 561,649	\$ 43,700
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	38,796	—
Internal Service Fund Adjustments	—	(544)	—
Other Required Adjustments	—	—	7,000
Subtotal (Current Level Budget)	5.0	\$ 599,901	\$ 50,700
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	5.0	\$ 599,901	\$ 50,700

East Valley Ctr Fund 0001 — Cost Center 4658 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	5.0	\$ 479,031	\$ 18,000
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	22,269	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	30,000
Subtotal (Current Level Budget)	5.0	\$ 501,300	\$ 48,000
Recommended Changes for FY 2008			



East Valley Ctr Fund 0001 — Cost Center 4658 Major Changes to the Budget

	Positions	Appropriations	Revenues
Internal Service Fund Adjustments			
Decision Packages			
1. Adjust Resources due to closure of East Valley Outpatient Clinic	-5.0	(199,558)	(24,000)
Delete the following positions and eliminate associated revenues and program expenses:			
◆ 5.0 FTE positions for a total savings of \$512,706			
◆ \$24,592 in Salary Savings			
◆ \$1,290 in Premium Pay and Miscellaneous Salaries			
◆ \$11,896 in funding for services and supplies			
◆ \$48,000 in revenue generated from client fees			
◆ one-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$295,793 for 5.0 FTE filled positions, \$6,949 for services and supplies expenses, and \$24,000 for one-time bridge revenues			
Subtotal (Recommended Changes)	-5.0	\$ (199,558)	\$ (24,000)
Total Recommendation	—	\$ 301,742	\$ 24,000

Justice Svcs Fund 0001 — Cost Center 4670 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	6.0	\$ 2,115,085	\$ 1,028,854
Board Approved Adjustments During FY 2007	—	194,120	213,055
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	43,678	—
Internal Service Fund Adjustments	—	9,966	—
Other Required Adjustments	—	(7,506)	12,594
Subtotal (Current Level Budget)	6.0	\$ 2,355,343	\$ 1,254,503
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
1. Adjust Resources for Justice Services	-2.0	(113,282)	—
Delete 2.0 FTE positions and reduce expenses associated with elimination of the positions:			
◆ 1.0 FTE Sr. Health Care Program Manager position for a savings of \$150,802			
◆ 1.0 FTE Administrative Assistant position for a savings of \$82,594			
◆ \$14,538 in funding for services and supplies			
◆ one-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$134,652 for the 2.0 FTE filled positions			
2. Adjust Resources for Restructuring Screening/Assessment Services at DTC	-2.0	(141,875)	—
◆ delete 1.0 FTE Office Specialist position for a savings of \$75,365			
◆ delete 1.0 FTE Rehabilitation Counselor position for a savings of \$109,990			
◆ one-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$43,480 for the filled position			
Subtotal (Recommended Changes)	-4.0	\$ (255,157)	\$ —
Total Recommendation	2.0	\$ 2,100,186	\$ 1,254,503



Contract Svcs Fund 0001 — Cost Center 4671 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	—	\$ 11,108,663	\$ —
Board Approved Adjustments During FY 2007	—	(1,633,045)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	29,933	—
Other Required Adjustments	—	1,739,338	—
Subtotal (Current Level Budget)	—	\$ 11,244,889	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
1. Adjust Resources for Residential Treatment Services	—	(1,823,742)	—
◆ reduce \$3,647,485 in funding for residential treatment beds			
◆ one-time bridge funding from July 1, 2007 to December 31, 2007 is recommended at \$1,823,743			
2. Adjust Resources for Contract Outpatient Services	—	(1,291,621)	—
◆ reduce \$2,583,242 in funding for contract-operated outpatient services			
◆ one-time bridge funding from July 1, 2007 to December 31, 2007 is recommended at \$1,291,621			
3. Adjust Resources for Transitional Housing Unit Services	—	(607,914)	—
◆ reduce \$1,215,829 in funding for THU beds			
◆ one-time bridge funding from July 1, 2007 to December 31, 2007 is recommended at \$607,915			
Subtotal (Recommended Changes)	—	\$ (3,723,277)	\$ —
Total Recommendation	—	\$ 7,521,612	\$ —

SACPA Svcs Fund 0001 — Cost Center 4672 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	10.5	\$ 3,817,076	\$ 3,817,076
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	(2,000)	—
Internal Service Fund Adjustments	—	2,000	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	10.5	\$ 3,817,076	\$ 3,817,076
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	10.5	\$ 3,817,076	\$ 3,817,076



Basn Svcs Fund 0001 — Cost Center 4673 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	—	\$ 910,884	\$ 1,012,093
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 910,884	\$ 1,012,093
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 910,884	\$ 1,012,093

Calworks Prog Fund 0001 — Cost Center 4675 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	3.0	\$ —	\$ —
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	25,699	—
Internal Service Fund Adjustments	—	(25,699)	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	3.0	\$ —	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	3.0	\$ —	\$ —

Dependency Drug Treatment Ct Fund 0001 — Cost Center 4676 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	5.0	\$ 1,236,093	\$ 216,010
Board Approved Adjustments During FY 2007	—	94,428	118,919
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	61,290	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	(51,772)	(58,061)
Subtotal (Current Level Budget)	5.0	\$ 1,340,039	\$ 276,868
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			



Dependency Drug Treatment Ct Fund 0001 — Cost Center 4676 Major Changes to the Budget

	Positions	Appropriations	Revenues
Decision Packages			
1. Adjust Resources for Assessment Services in Dependency Drug Treatment Court	-1.0	(95,025)	—
◆ delete 1.0 FTE Sr. Office Specialist position for savings of \$81,322			
◆ reduce \$60,620 in funding for services and supplies expenses			
◆ one-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$46,917 for the filled position			
Subtotal (Recommended Changes)	-1.0	\$ (95,025)	\$ —
Total Recommendation	4.0	\$ 1,245,014	\$ 276,868

SACPA General Fund 0001 — Cost Center 4677 Major Changes to the Budget

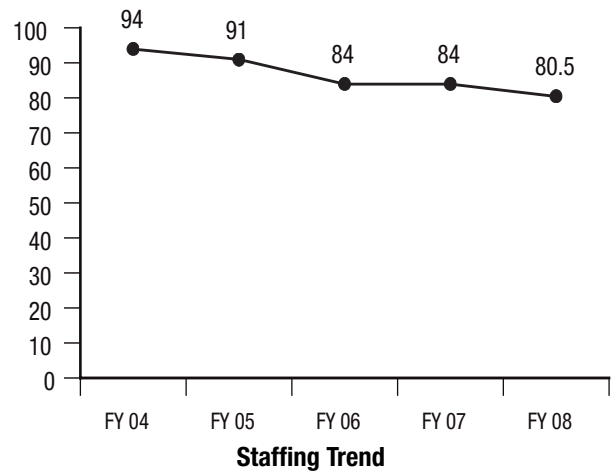
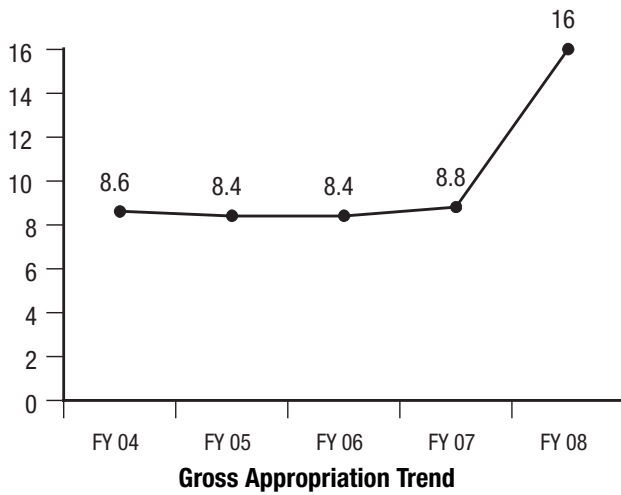
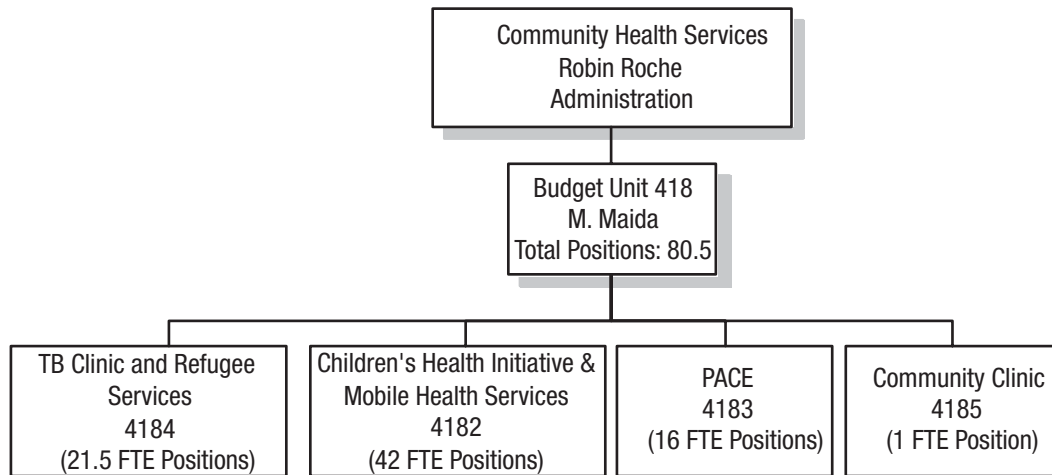
	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	3.0	\$ 1,082,997	\$ —
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	13,068	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	3.0	\$ 1,096,065	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	3.0	\$ 1,096,065	\$ —

Offender Treatment Program Fund 0001 — Cost Center 4678 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	—	\$ —	\$ —
Board Approved Adjustments During FY 2007	4.0	631,417	631,417
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	4,590	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	(83,942)	(79,352)
Subtotal (Current Level Budget)	4.0	\$ 552,065	\$ 552,065
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	4.0	\$ 552,065	\$ 552,065



Community Outreach Services



Section 4: Santa Clara Valley Health & Hospital System



Public Purpose

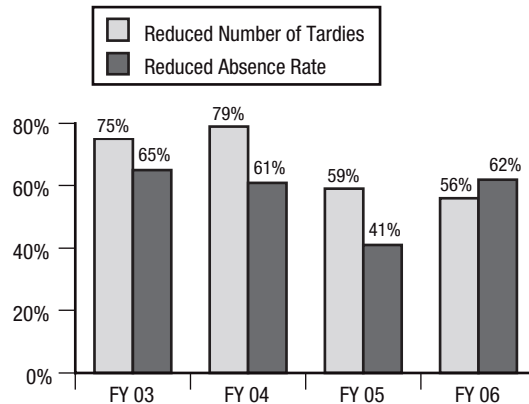
Promote the health and well-being of children and families in Santa Clara County by:

- Providing school-linked health and human services which maximize every student's learning potential by increasing access to services and eliminating barriers to learning
- Providing access to comprehensive health insurance for all children
- Providing easily accessible health care services through mobile health services



Desired Results

Improve student attendance by contacting parents, holding eight to twelve week student group sessions targeting truancy, providing other attendance-related support services, and tracking actual attendance.



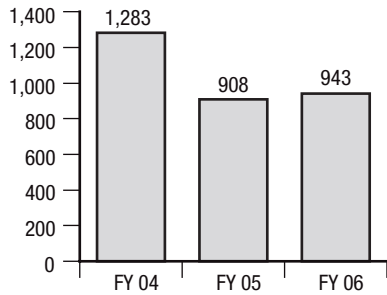
Percent Improvement in Attendance

56%, or 25 of 45 students with excessive tardies reduced their number of tardies after working with SLS

62%, or 84 of 135 students with excessive absences reduced their absence rate after working with SLS

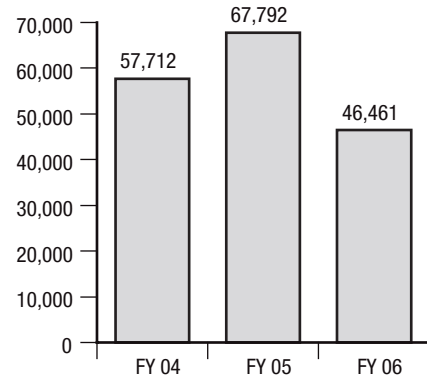


Improve student attendance (continued)



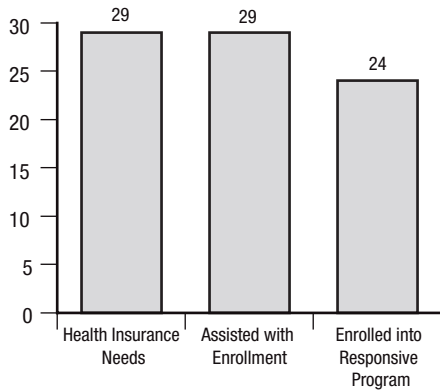
Number of Students and Families Who Attended Group Services

943 students served through 150 closed groups and 1,057 group sessions



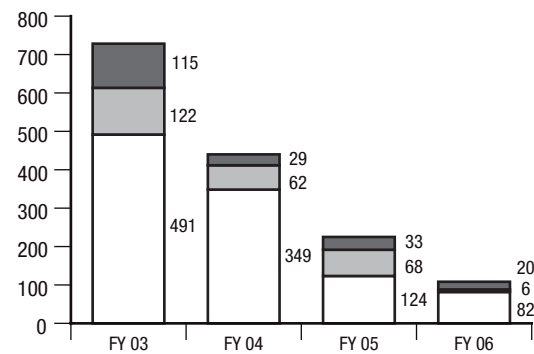
Number of Educational Support Services Provided

Increased health insurance coverage and utilization of health services by referring students and families to application assistors and providing follow-up and support for health services utilization.



Number of Students Referred for Health Care Insurance Application Assistance

29 students identified as having health insurance needs:
 29 (100%) were assisted with enrollment into a Health Insurance Program
 24 (96%) were enrolled into a program responsive to their need for sensitive health and drug and alcohol services

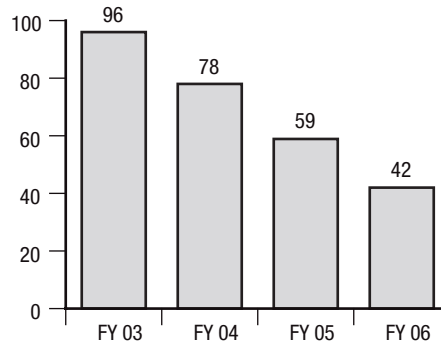


Number of Students and Other Family Members Referred and Assisted with Health Services Utilization

Total of 108 individuals referred and assisted



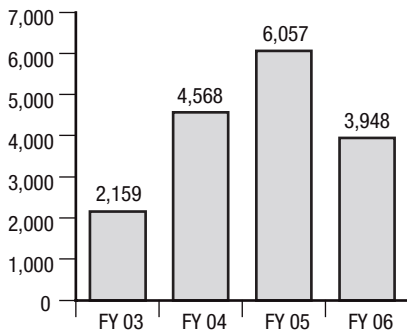
Increased identification and assistance in reducing barriers to special education testing and services.



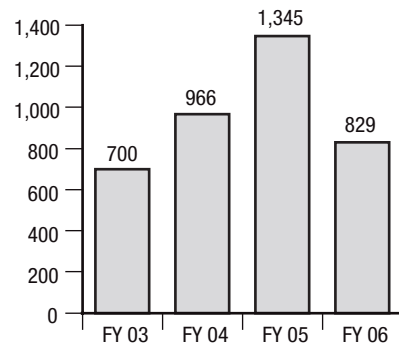
Number of Students Assisted For Testing or Services

Out of 46 students identified by SLS as needing special education services, 42 students, or 91%, were assisted by SLS to obtain appropriate services

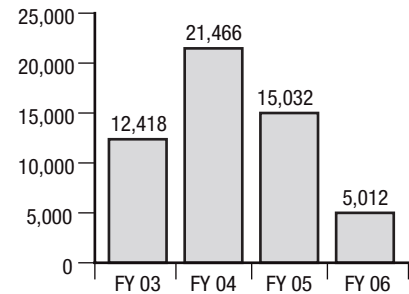
Decrease other barriers to learning by providing translation services to families, crisis intervention, and student and family case management services.



Number of Translation Services Provided to Families



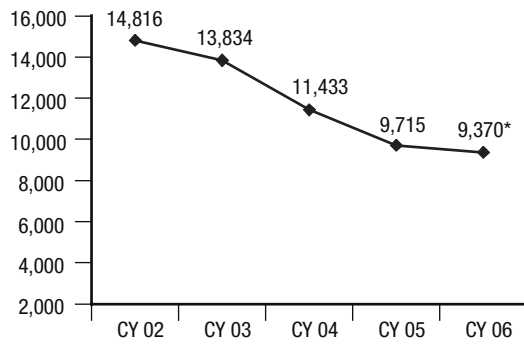
Number of Crisis Intervention Services Provided to Students and Families



Number of Case Management Sessions Provided to Students and Families

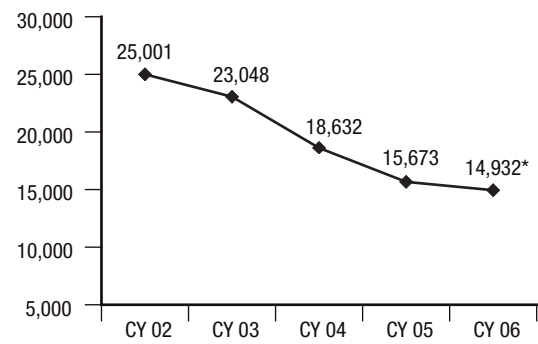


Improved Health of Uninsured Families by maximizing enrollments and optimizing retention of enrollees in a comprehensive health insurance program.



Number of Applications Completed

CY = Calendar Year



Number of Children Represented in those Applications

* Year to year comparisons are not valid, as a few CHI partners have not reported data every month

Valley Children's Health Initiative has taken applications for over 120,000 children. The downward trend exhibited in the above two graphs is to be expected since the estimated number of uninsured children in the year 2000 was approximately 70,000. Since then CHI partners have successfully reached community members with uninsured children through public relations and marketing, enrollment events, and other various outreach methods. Outreach efforts initially targeted areas and/or populations with highest need, yielding a large return, but now it takes more effort to find uninsured children as they are fewer and more dispersed. Thus the pool of uninsured children has gradually reduced. Additionally, Healthy Kids developed a waiting list over a year ago for the 6 - 18-year-olds, due to reaching the maximum enrollment for funds available. The enrollment for 0-5 year-olds continues with FIRST 5 funding. The mobility of this population coupled with those families who "drop off" of insurance programs suggests that there will always be a group of uninsured children to reach.

Description of Major Services

School-Linked Services

School-Linked Services (SLS) is a cross-system collaboration that coordinates services for children and families on school sites and focuses on maximizing student success. Partners of this collaboration include schools, community members and many County departments including Public Health, Mental Health, Probation, Alcohol & Drug Services, Ambulatory & Community Health Services, and Social Services.

SLS works with schools, families, and referral agencies to address a variety of issues which may be impairing a child's ability to reach their maximum learning potential. At school sites, SLS provides truancy and consultation services. Counseling, parenting skill assistance, and parent advocacy are made available to families. Education and referrals are provided to individuals in need of housing assistance, health services, nutrition and food assistance. SLS also provides coordination with and service at school sites through SCVMC mobile medical units.

Valley Children's Health Initiative (Valley CHI)

Formerly named Medi-Cal Outreach, Valley CHI supports the County's Children's Health Initiative's goal to provide comprehensive health insurance to all children living in Santa Clara County with a family income at or below 300% of the Federal Poverty Level. Valley CHI provides eligibility screening for the appropriate free and low-cost children's health insurance program; assists in the completion of the application process for Medi-Cal, Healthy Families, or Healthy Kids; educates about the health insurance enrollment and membership processes; and problem-solves issues related to enrollment and use of benefits. Application assistance is available at all Valley Health Centers, Community Health Partnership clinics, school districts, and other community agencies.

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
School Linked Services	Yes	Non-Mandated	Mental health, counseling, case-management, health and truancy services to over 22 school sites in 7 school districts no longer provided.	☐
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: This proposal eliminates all of the School Linked Services such as mental health, counseling, case management, health and truancy services to over 22 school sites and 7 school districts. Although the data identifies only 900 students who will not be served, SLS also sees about 30,000 clients who declined to provide consent for data gathering. Education support services to over 36,000 students will not be provided, and 30 college students who annually experience a learning field practicum will not have that opportunity.

The proposal reduces 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)

Positions

FTE	Filled/ Vacant	Job Title	Savings
(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)
(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)
(47.0)			(\$4,790,382)

Position in BU 410 Public Health Department:

FTE	Filled/ Vacant	Job Title	Savings
(1.0)	Filled	Public Health Nurse II	(\$157,369)
(1.0)*			(\$157,369)*

* 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.

SLS also provides coordination with and services at school sites through SCVMC medical mobile units. With the elimination of the SLS Program, the Mobile Health Services component will continue to provide coordination and referrals to school sites for about 2,500-3,000 visits each year.

Service Impact: Elimination of the program will result in increased referrals to Mental Health, the Social Services Agency and other related support agencies and will impact the training and education of social work students at San Jose State University and California State University at Monterey Bay.

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: By enrolling additional residents in insurance programs, CHI activities help SCVMC to reduce its number of uninsured or ability to pay (APD) patients. Expected additional revenues that result from CHI activities, including renewal of enrollments, are credited to the CHI program.

- \$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 38.5 Staff from Four Clinic Groups to the New Community Health Services Department: Currently the Public Health Department includes two separately-directed sets of programs - 1) Ambulatory and Community Health Services (ACHS), and 2) a variety of Public Health programs.

In order to facilitate the management and monitoring of the public health clinics, it is proposed that the public health clinic programs be moved to what will now be known as Community Health Services (CHS), under the direction of ACHS. Programs to be moved to BU 418 from BU 410 are the Community Clinics, TB Clinics, PACE Clinics and Refugee/Child Health Services. Community Health Services will include Outreach, Public Health Clinics, and Community Clinic contracts.

The resources for Ambulatory Care Health Services programs transferred 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

Positions 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
19.5			\$2,125,298

- \$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 Costs: \$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 Department, 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
16.0			\$1,852,566

- \$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 Costs: \$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 Department, BU 410

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 Costs: \$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

Service Impact: There is no impact on direct services.

Transfer of Valley Medical Center (SCVMC) Program

Transfer Healthy Generations Program Resource from SCVMC: Consolidate the Healthy Generations Program currently budgeted in SCVMC with other programs transferred from the Public Health Department in the newly named Community Health Services Department.

Program resources are transferred as follows:

- 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 Costs: \$0

Budget of \$554,645 is transferred from Valley Medical Center, BU 921

Community Health Services — Budget Unit 418 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
4181	School Linked Svcs Fund 0001	\$ 4,912,435	\$ 5,666,749	\$ 5,735,310	\$ 3,751,708	\$ (1,915,041)	-33.8%
4182	Children's Health Initiative Fund 0001	3,095,120	3,087,182	3,046,935	3,456,319	369,137	12.0%
4183	Partners in AIDS Care & Education Fund 0001	—	—	—	1,650,303	1,650,303	—
4184	TB Refugee Clinic Fund 0001	—	—	—	2,792,980	2,792,980	—
4185	Community Clinics Fund 0001	—	—	—	2,833,099	2,833,099	—
Total Net Expenditures		\$ 8,007,555	\$ 8,753,931	\$ 8,782,245	\$ 14,484,409	\$ 5,730,478	65.5%

Community Health Services — Budget Unit 418 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
4181	School Linked Svcs Fund 0001	\$ 4,912,435	\$ 5,666,749	\$ 5,735,310	\$ 3,751,708	\$ (1,915,041)	-33.8%



Community Health Services — Budget Unit 418 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
4182	Children's Health Initiative Fund 0001	3,095,120	3,087,182	3,046,935	3,456,319	369,137	12.0%
4183	Partners in AIDS Care & Education Fund 0001	—	—	—	2,965,851	2,965,851	—
4184	TB Refugee Clinic Fund 0001	—	—	—	3,042,265	3,042,265	—
4185	Community Clinics Fund 0001	—	—	—	2,833,099	2,833,099	—
Total Gross Expenditures		\$ 8,007,555	\$ 8,753,931	\$ 8,782,245	\$ 16,049,242	\$ 7,295,311	83.3%

Community Health Services — Budget Unit 418 Expenditures by Object

Object	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 7,182,562	\$ 7,639,468	\$ 7,708,029	\$ 10,701,873	\$ 3,062,405	40.1%
Services And Supplies	824,993	1,114,463	1,074,216	5,347,369	4,232,906	379.8%
Subtotal Expenditures	8,007,555	8,753,931	8,782,245	16,049,242	7,295,311	83.3%
Expenditure Transfers	—	—	—	(1,564,833)	(1,564,833)	—
Total Net Expenditures	8,007,555	8,753,931	8,782,245	14,484,409	5,730,478	65.5%

Community Health Services — Budget Unit 418 Revenues by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
4181	School Linked Svcs Fund 0001	\$ (184,163)	\$ 101,640	\$ 101,640	\$ —	\$ (101,640)	-100.0%
4182	Children's Health Initiative Fund 0001	1,546,642	1,950,000	1,950,000	1,313,376	(636,624)	-32.6%
4183	Partners in AIDS Care & Education Fund 0001	—	—	—	1,207,338	1,207,338	—
4184	TB Refugee Clinic Fund 0001	—	—	—	2,615,330	2,615,330	—
Total Revenues		\$ 1,362,479	\$ 2,051,640	\$ 2,051,640	\$ 5,136,044	\$ 3,084,404	150.3%

School Linked Svcs Fund 0001 — Cost Center 4181 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	51.0	\$ 5,666,749	\$ 101,640
Board Approved Adjustments During FY 2007	—	68,561	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	210,861	—
Internal Service Fund Adjustments	—	168,008	—



School Linked Svcs Fund 0001 — Cost Center 4181 Major Changes to the Budget

	Positions	Appropriations	Revenues
Other Required Adjustments	—	2,330	(12,197)
Subtotal (Current Level Budget)	51.0	\$ 6,116,509	\$ 89,443
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
1. Reduce resources due to elimination of School Linked Services	-43.0	(2,036,671)	—
◆ delete 43.0 FTE positions for a total savings of \$4,402,913			
◆ one-time bridge funding from July 1, 2007 to January 27, 2008 is recommended at \$2,366,242 for 39.0 FTE filled positions			
2. Adjust Resources for School Linked Services Program	—	—	(89,443)
Reduce Revenues due to elimination of SLS Program			
3. Reduce resources due to elimination of School Linked Services	—	(328,130)	—
Reduce total of \$328,130 in services and supplies expenses as a result of the staff reduction and elimination of School Linked Services.			
Subtotal (Recommended Changes)	-43.0	\$ (2,364,801)	\$ (89,443)
Total Recommendation	8.0	\$ 3,751,708	\$ —

Children's Health Initiative Fund 0001 — Cost Center 4182 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	33.0	\$ 3,087,182	\$ 1,950,000
Board Approved Adjustments During FY 2007	—	(40,247)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	204,125	—
Internal Service Fund Adjustments	—	(2,164)	—
Other Required Adjustments	—	40,247	—
Subtotal (Current Level Budget)	33.0	\$ 3,289,143	\$ 1,950,000
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
1. Transfer Healthy Generations Program Budget from Valley Medical Center to Community Health Services	5.0	554,645	—
◆ 5.0 FTE positions with personnel costs of \$468,645			
◆ \$86,000 in funding for office expenses			
2. Reduce resources due to elimination of School Linked Services	-4.0	(387,469)	—
◆ delete 4.0 FTE positions for a total savings of \$387,469			
3. Revenue Adjustments	—	—	(636,624)
◆ reduce \$1,201,950 in Medi-Cal Administrative Activities (MAA) revenues			
◆ increase \$565,326 in CHI revenues for Family Health Plan Outreach Grant for Healthy Generations			
Subtotal (Recommended Changes)	1.0	\$ 167,176	\$ (636,624)
Total Recommendation	34.0	\$ 3,456,319	\$ 1,313,376



Partners in AIDS Care & Education Fund 0001 — Cost Center 4183
Major Changes to the Budget

	Positions	Appropriations	Revenues
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 Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ —	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Transfer AIDS reimbursement budget for PACE Clinic from Public Health Department to Community Health Services	—	(812,374)	—
Transfer HIV reimbursement budget for PACE Clinic from Public Health Department to Community Health Services	—	(503,174)	—
Transfer HIV/AIDS services budget for PACE Clinic from Public Health Department	—	133,789	—
Transfer Internal Professional Services budget for PACE Clinic from Public Health Department	—	678,171	—
Transfer lease budget for PACE Clinic from Public Health Department	—	173,111	—
Decision Packages			
1. Transfer PACE Clinic Program Budget from Public Health Department to Community Health Services	16.0	1,980,780	1,207,338
◆ \$1,207,338 in revenues			
◆ 16.0 FTE positions with personnel costs of \$1,926,327			
◆ \$54,453 in funding for Services and Supplies			
Subtotal (Recommended Changes)	16.0	\$ 1,650,303	\$ 1,207,338
Total Recommendation	16.0	\$ 1,650,303	\$ 1,207,338

TB Refugee Clinic Fund 0001 — Cost Center 4184
Major Changes to the Budget

	Positions	Appropriations	Revenues
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 Fund Adjustments	—	3,200	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 3,200	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Transfer TB Control reimbursement budget for TB Clinic from Public Health Department to Community Health Services Budget	—	(249,285)	—
Transfer Internal Professional Services budget for TB Clinic from Public Health Department	—	223,048	—



TB Refugee Clinic Fund 0001 — Cost Center 4184 Major Changes to the Budget

	Positions	Appropriations	Revenues
Transfer fleet budget for Refugee Services from Public Health Department	—	5,850	—
Transfer fleet budget for TB Clinic from Public Health Department	—	26,525	—
Decision Packages			
1. Transfer Refugee Services Program Budget from Public Health Department to Community Health Services	2.0	260,346	383,293
◆ \$383,293 in revenues			
◆ 2.0 FTE positions with personnel costs of \$197,086			
◆ \$63,260 in funding for Services and Supplies			
2. Transfer TB Clinic Program Budget from Public Health Department	19.5	2,523,296	2,232,037
◆ \$2,232,037 in revenues			
◆ 19.5 FTE positions with personnel costs of \$2,338,659			
◆ \$184,637 in funding for Services and Supplies			
Subtotal (Recommended Changes)	21.5	\$ 2,789,780	\$ 2,615,330
Total Recommendation	21.5	\$ 2,792,980	\$ 2,615,330

Community Clinics Fund 0001 — Cost Center 4185 Major Changes to the Budget

	Positions	Appropriations	Revenues
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 Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ —	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Transfer lease budget for Community Clinics from Public Health Department to Community Health Services	—	155,798	—
Decision Packages			
1. Transfer Community Clinics Program Budget from Public Health Department to Community Health Services	1.0	2,677,301	—
◆ 1.0 FTE position with personnel costs of \$72,281			
◆ \$2,605,020 in funding for Contract Services			
Subtotal (Recommended Changes)	1.0	\$ 2,833,099	\$ —
Total Recommendation	1.0	\$ 2,833,099	\$ —

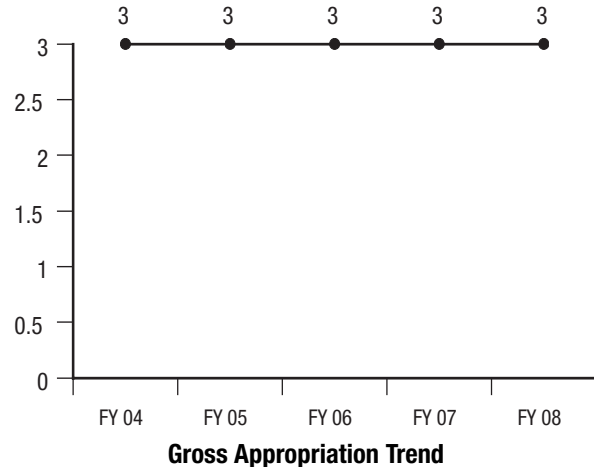


Children's Health Initiative

Overview

The Children's Health Initiative was established by the Board of Supervisors during the Fiscal Year 2001 budget hearings. This fund is part of a countywide partnership with other government agencies and private organizations to provide health insurance to every child in Santa Clara County. This fund participates in a program which provides a new insurance product, Healthy Kids, for all children with family income at or below 300% of the Federal Poverty Level who are not otherwise able to obtain healthcare coverage.

The Children's Health Initiative is funded by a portion of the Tobacco Settlement funds. Annually, \$3,000,000 will be used to contract with the Santa Clara Family Health Plan for the purposes of underwriting premiums for eligible children. These funds are used to leverage other funding opportunities from both foundations and the business community.



Healthy Children — Budget Unit 612 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
6112	Healthy Children Fund 0012	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ —	—
Total Net Expenditures		\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ —	—

Healthy Children — Budget Unit 612 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
6112	Healthy Children Fund 0012	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ —	—
Total Gross Expenditures		\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ —	—



Healthy Children — Budget Unit 612 Expenditures by Object

Object	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted			
Services And Supplies	3,000,000	3,000,000	3,000,000	3,000,000	—	—
Subtotal Expenditures	3,000,000	3,000,000	3,000,000	3,000,000	—	—
Total Net Expenditures	3,000,000	3,000,000	3,000,000	3,000,000	—	—

Healthy Children — Budget Unit 612 Revenues by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
6112	Healthy Children Fund 0012	\$ 3,034,795	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ —	—
	Total Revenues	\$ 3,034,795	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ —	—

Healthy Children Fund 0012 — Cost Center 6112 Major Changes to the Budget

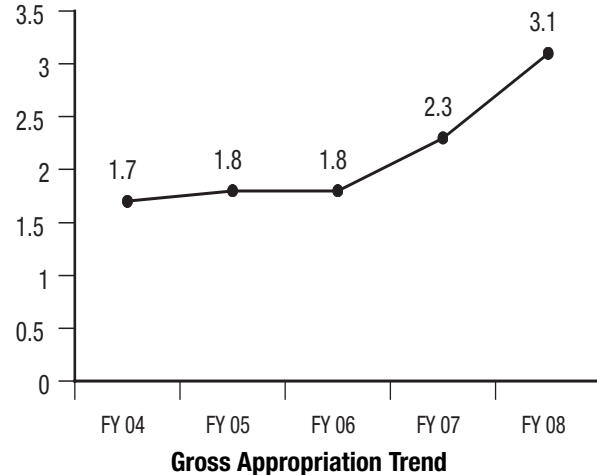
	Positions	Appropriations	Revenues
Childrens Health Initiative (Fund Number 0012)			
FY 2007 Approved Budget	—	\$ 3,000,000	\$ 3,000,000
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 3,000,000	\$ 3,000,000
Recommended Changes for FY 2008			
Internal Service Fund Adjustments	—	—	—
Decision Packages	—	—	—
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 3,000,000	\$ 3,000,000



PROP 99 Non-County Hospital and Physician Funds

Overview

The Tobacco Tax and Health Protection Act of 1988 (Proposition 99) allocates a portion of tobacco tax revenues for countywide health services. This budget unit contains the Non-County hospitals, physicians, and Emergency Medical Services accounts for Proposition 99 tobacco tax funds which are disbursed by Santa Clara Valley Medical Center to Non-County hospitals and physicians in Santa Clara County. The Non-County hospital funds are allocated to certain hospitals based on their amount of bad debt resulting from providing care to unsponsored patients, as reported to the State.



CHIPS - AB 75 — Budget Unit 721 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
7000	CHIPS AB 75 Fund 0015	\$ 100,285	\$ 200,000	\$ 200,000	\$ 200,000	\$ —	—
7001	CHIPS AB 75 Fund 0016	260,000	300,000	300,000	400,000	100,000	33.3%
7002	CHIPS AB 75 Fund 0017	490,880	600,000	600,000	700,000	100,000	16.7%
7003	CHIPS AB 75 Fund 0040	1,200,000	1,200,000	1,200,000	1,800,000	600,000	50.0%
Total Net Expenditures		\$ 2,051,165	\$ 2,300,000	\$ 2,300,000	\$ 3,100,000	\$ 800,000	34.8%

CHIPS - AB 75 — Budget Unit 721 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
7000	CHIPS AB 75 Fund 0015	\$ 100,285	\$ 200,000	\$ 200,000	\$ 200,000	\$ —	—
7001	CHIPS AB 75 Fund 0016	260,000	300,000	300,000	400,000	100,000	33.3%
7002	CHIPS AB 75 Fund 0017	490,880	600,000	600,000	700,000	100,000	16.7%
7003	CHIPS AB 75 Fund 0040	1,200,000	1,200,000	1,200,000	1,800,000	600,000	50.0%
Total Gross Expenditures		\$ 2,051,165	\$ 2,300,000	\$ 2,300,000	\$ 3,100,000	\$ 800,000	34.8%



CHIPS - AB 75 — Budget Unit 721 Expenditures by Object

Object	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted			
Services And Supplies	2,051,165	2,300,000	2,300,000	3,100,000	800,000	34.8%
Subtotal Expenditures	2,051,165	2,300,000	2,300,000	3,100,000	800,000	34.8%
Total Net Expenditures	2,051,165	2,300,000	2,300,000	3,100,000	800,000	34.8%

CHIPS - AB 75 — Budget Unit 721 Revenues by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
7000	CHIPS AB 75 Fund 0015	\$ 100,285	\$ 200,000	\$ 200,000	\$ 200,000	\$ —	—
7001	CHIPS AB 75 Fund 0016	260,000	300,000	300,000	400,000	100,000	33.3%
7002	CHIPS AB 75 Fund 0017	490,880	600,000	600,000	700,000	100,000	16.7%
7003	CHIPS AB 75 Fund 0040	1,200,000	1,200,000	1,200,000	1,800,000	600,000	50.0%
	Total Revenues	\$ 2,051,165	\$ 2,300,000	\$ 2,300,000	\$ 3,100,000	\$ 800,000	34.8%

CHIPS AB 75 Fund 0015 — Cost Center 7000 Major Changes to the Budget

	Positions	Appropriations	Revenues
Prop 99 Non-County Hospital Fund (Fund Number 0015)			
FY 2007 Approved Budget	—	\$ 200,000	\$ 200,000
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 200,000	\$ 200,000
Recommended Changes for FY 2008			
Internal Service Fund Adjustments	—	—	—
Decision Packages	—	—	—
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 200,000	\$ 200,000

CHIPS AB 75 Fund 0016 — Cost Center 7001 Major Changes to the Budget

	Positions	Appropriations	Revenues
SB 2132 (Fund Number 0016)			
FY 2007 Approved Budget	—	\$ 300,000	\$ 300,000
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—



CHIPS AB 75 Fund 0016 — Cost Center 7001 Major Changes to the Budget

	Positions	Appropriations	Revenues
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	100,000	100,000
Subtotal (Current Level Budget)	—	\$ 400,000	\$ 400,000
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 400,000	\$ 400,000

CHIPS AB 75 Fund 0017 — Cost Center 7002 Major Changes to the Budget

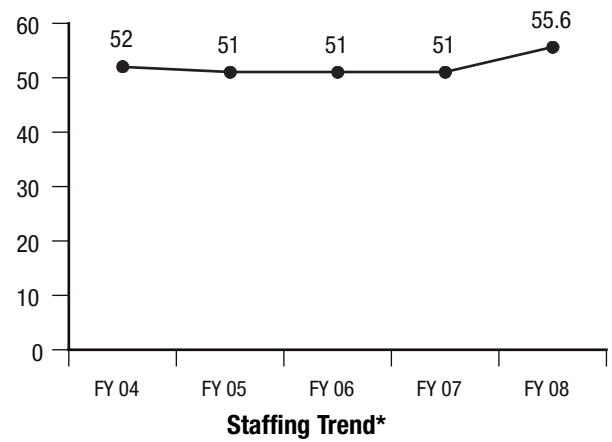
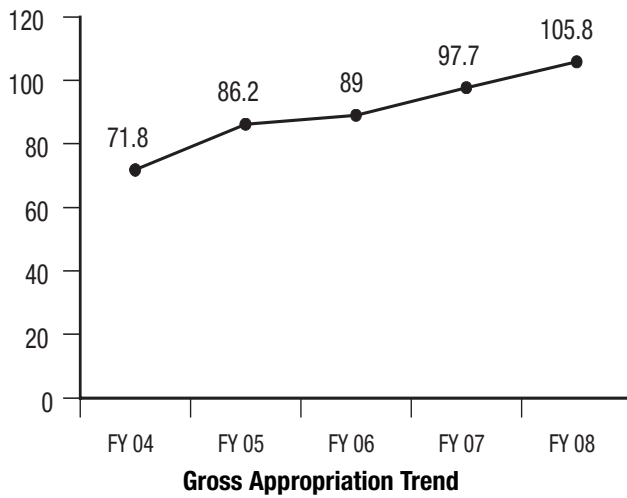
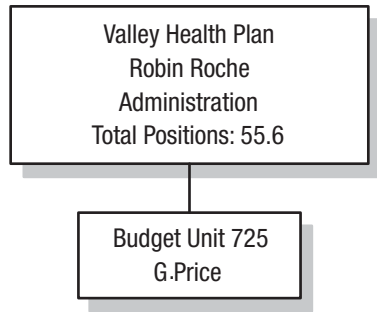
	Positions	Appropriations	Revenues
AB-75 CHIP Physicians (Fund Number 0017)			
FY 2007 Approved Budget	—	\$ 600,000	\$ 600,000
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	100,000	100,000
Subtotal (Current Level Budget)	—	\$ 700,000	\$ 700,000
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 700,000	\$ 700,000

CHIPS AB 75 Fund 0040 — Cost Center 7003 Major Changes to the Budget

	Positions	Appropriations	Revenues
County Bonds Fund (Fund Number 0040)			
FY 2007 Approved Budget	—	\$ 1,200,000	\$ 1,200,000
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	600,000	600,000
Subtotal (Current Level Budget)	—	\$ 1,800,000	\$ 1,800,000
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 1,800,000	\$ 1,800,000



Valley Health Plan



*Authorized codes include 11.0 unfunded FTEs

Section 4: Santa Clara Valley
Health & Hospital System



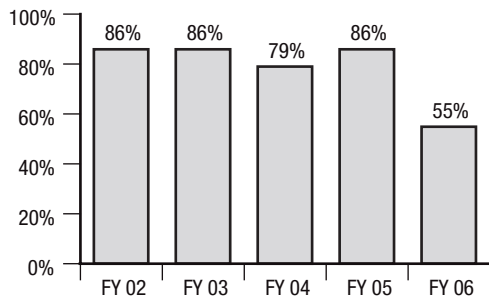
Public Purpose

- ➔ Provide County health insurance option for county residents and employees which allows for County healthcare benefit costs to be retained within the county system.



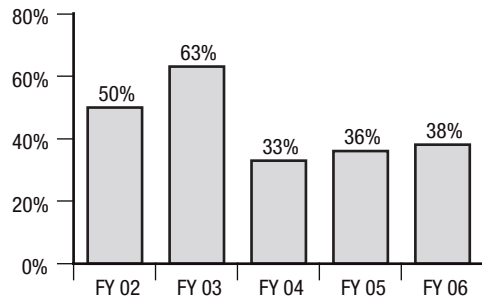
Desired Results

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.



Percent of VHP performed *Adult* HEDIS studies which exceeded the 50th NCQA percentile.

FY 2002 is the first year for which data are available.

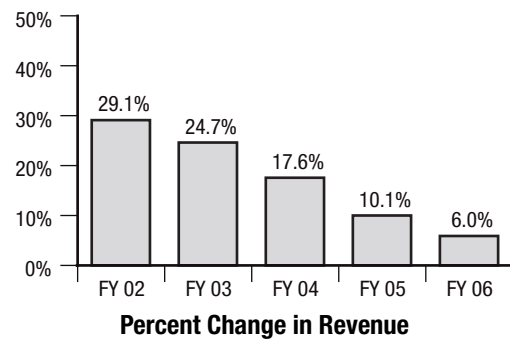
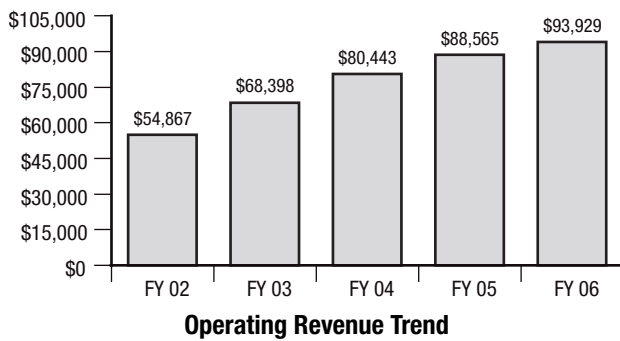
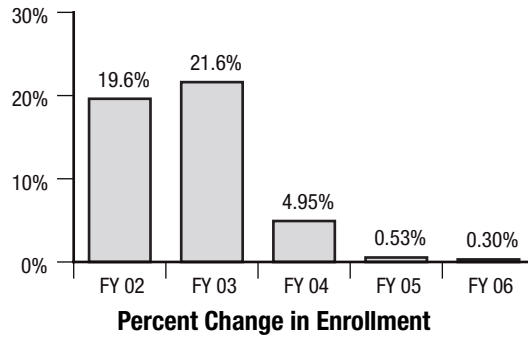


Percent of VHP performed *Adult* HEDIS studies which exceeded the 90th NCQA percentile.

FY 2002 is the first year for which data are available.



A Financially Viable Health Insurance Option, which this department ensures by maintaining adequate membership with appropriate rates and competitive costs. Reporting the trends in enrollment growth, revenue growth, and operating income assists in evaluating the financial viability of Valley Health Plan.



Compliance With Regulations, which this department ensures by adhering to Health Maintenance Organization standards.

VHP completed a routine Medical Site Audit in 2005 and received an excellent final report from DMHC with no major deficiencies.

Medical Site Audit

VHP continues to maintain its Knox-Keene HMO license in good standing with no DMHC assessed fines or penalties.

Medical Compliance Audit

VHP completed a routine Financial Site Audit in 2006 and received an excellent final report from DMHC with no uncorrected deficiencies.

Financial Site Audit

Description of Major Services

Valley Health Plan (VHP) is a state-licensed Health Maintenance Organization (HMO) owned and operated by Santa Clara County and administered by the Santa Clara Valley Health and Hospital System. Since its creation in 1985, VHP has been expanded to offer a medical insurance coverage option to the public, including county employees, Medi-Cal recipients, Healthy Families, and Healthy Kids enrollees.

Health Plan Contracts and Product Management

Santa Clara County uses the State's 'two-plan' Medi-Cal Managed Care model, consisting of a locally organized health care system (called the local initiative) and a single commercial plan.

The Santa Clara County Health Authority is the independent entity governing the local initiative, known as the Santa Clara Family Health Plan (SCFHP), which primarily contracts with VHP. The County Board of Supervisors appoints all 11 members of the Health



Authority's Board of Directors. Two members of the Board of Supervisors also serve on the Board of Directors.

Provider Contract Management

VHP maintains provider contracts to offer a comprehensive provider network including Santa Clara Valley Medical Center (SCVMC), the SCVMC ambulatory network, the local community clinics, Lucile Packard Children's Hospital, and other traditional safety net providers of health care to Medi-Cal and under-served populations.

Member Contract Management

VHP provides enrollees complete member services, including member information, member enrollment, member assistance, and health education. Originally created to provide a medical insurance coverage option to County employees and retirees in 1997, the plan also began to enroll Medi-Cal-eligible individuals. In general, these Medi-Cal beneficiaries are women and children receiving Temporary Assistance For Needy Families

(TANF), and medically-indigent children. In late 1998, the plan began enrolling children through the State's Healthy Families program. VHP also manages Blue Cross Medi-Cal Managed Care members assigned to VMC. In September 2000, the plan began enrolling In Home Supportive Services Workers and employees of the Council on Aging. In 2001, Valley Health Plan began enrolling children through the Santa Clara County Healthy Kids program. The Healthy Kids program provides health insurance for uninsured children with a family income at or below 300% of the Federal Poverty Level in Santa Clara County who do not qualify for Medi-Cal or Healthy Families.

Financial Management

Valley Health Plan operates as an independent health plan with business responsibilities including premium collections, capitation payments, claims payments, and risk management. In January of 1997, the Board of Supervisors approved creation of a new enterprise fund and budget unit, distinct from SCVMC, to accommodate these relationships and responsibilities.

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
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		■
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. The Medicare Special Needs Program for Medicare managed care was implemented on January 1, 2007 through an agreement with Santa Clara Family Health Plan.

This program coordinates healthcare access for the appropriate management of patients with multiple chronic needs. The addition of the following positions will adequately serve this population:

- 1.15 FTE Pharmacist (R27) - \$177,469
- 1.15 FTE Utilization Review Coord. (S12) - \$160,476
- 1.15 FTE Medical Social Worker (Y04) - \$117,469
- 1.15 FTE VHP Assistant (D35) - \$78,479

Service Impact: Clients enrolled in Healthy Generations will have coordination efforts directed to their specific needs to manage their chronic conditions. The costs for these positions are offset by a reduction in the services and supplies budget.

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: 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

Valley Health Plan Fund 0380

	FY 2007	FY 2008	Difference	% Difference	
FTEs & Statistics	FTEs	40.0^a	44.6^b	4.6	11.5%
Average Monthly Enrollment					
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%	
Combined Average Monthly Enrollment	58,700	60,000	1,300	2.2%	
OPERATIONS					
Revenues					
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%	
Total Revenue	97,739,979	105,778,166	8,036,424	8.2%	
Operating Expenses					
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%	
Total Expenses	97,739,979	105,778,166	8,036,424	8.2%	
Net Income/(Loss)	0	0	0	(100.0%)	
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 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
72501	Valley Health Plan Group Fund 0380	\$ 94,333,245	\$ 97,742,097	\$ 97,742,097	\$ 105,778,166	\$ 8,036,069	8.2%
Total Net Expenditures		\$ 94,333,245	\$ 97,742,097	\$ 97,742,097	\$ 105,778,166	\$ 8,036,069	8.2%

SCVMC-Valley Health Plan — Budget Unit 725
Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
72501	Valley Health Plan Group Fund 0380	\$ 94,333,245	\$ 97,742,097	\$ 97,742,097	\$ 105,778,166	\$ 8,036,069	8.2%
Total Gross Expenditures		\$ 94,333,245	\$ 97,742,097	\$ 97,742,097	\$ 105,778,166	\$ 8,036,069	8.2%



SCVMC-Valley Health Plan — Budget Unit 725 Expenditures by Object

Object	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 3,839,956	\$ 3,923,359	\$ 3,923,359	\$ 5,031,679	\$ 1,108,320	28.2%
Services And Supplies	89,493,289	93,818,738	93,818,738	100,746,487	6,927,749	7.4%
Operating/Equity Transfers	1,000,000	—	—	—	—	—
Subtotal Expenditures	94,333,245	97,742,097	97,742,097	105,778,166	8,036,069	8.2%
Total Net Expenditures	94,333,245	97,742,097	97,742,097	105,778,166	8,036,069	8.2%

SCVMC-Valley Health Plan — Budget Unit 725 Revenues by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
72501	Valley Health Plan Group Fund 0380	\$ 94,726,867	\$ 97,739,979	\$ 97,739,979	\$ 105,778,166	\$ 8,038,187	8.2%
	Total Revenues	\$ 94,726,867	\$ 97,739,979	\$ 97,739,979	\$ 105,778,166	\$ 8,038,187	8.2%

Valley Health Plan Group Fund 0380 — Cost Center 72501 Major Changes to the Budget

	Positions	Appropriations	Revenues
VHP-Valley Health Plan (Fund Number 0380)			
FY 2007 Approved Budget	51.0	\$ 97,742,097	\$ 97,739,979
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	572,223	—
Internal Service Fund Adjustments	—	(15,765)	—
Other Required Adjustments	—	7,477,848	8,036,424
Subtotal (Current Level Budget)	51.0	\$ 105,776,403	\$ 105,776,403
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
1. Medicare Part D Revenue	—	1,763	1,763

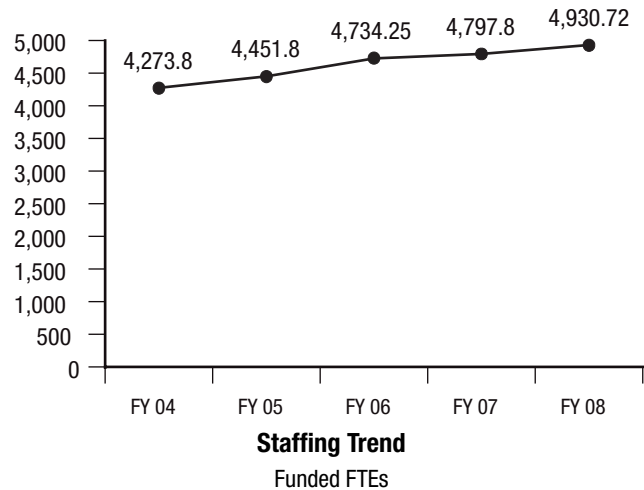
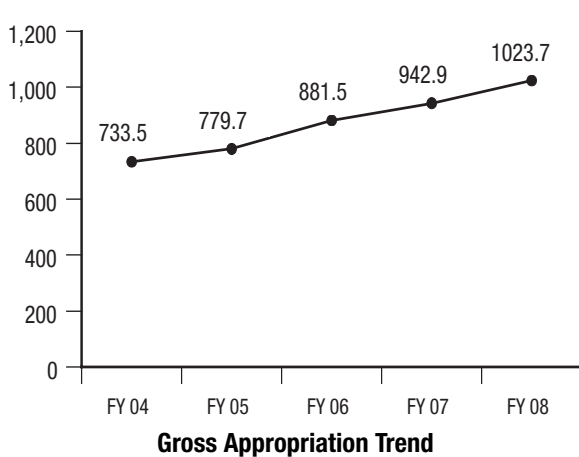
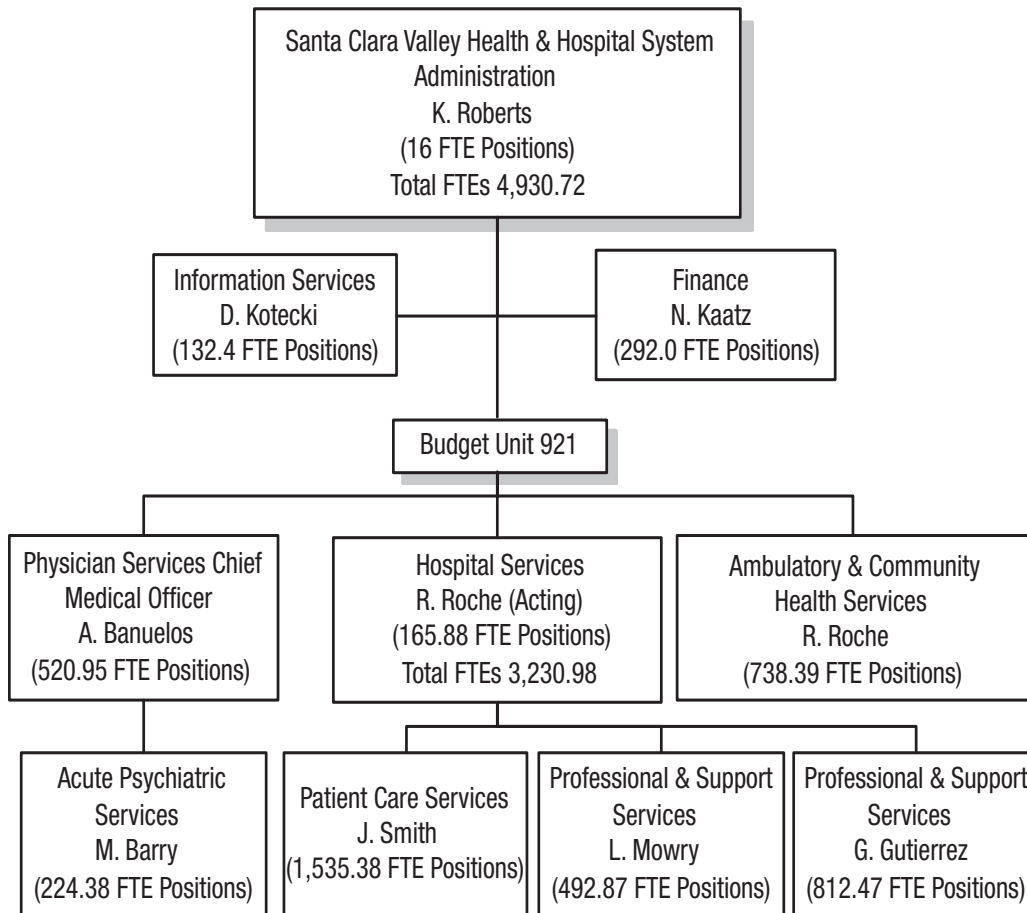


Valley Health Plan Group Fund 0380 — Cost Center 72501
Major Changes to the Budget

	Positions	Appropriations	Revenues
<p>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.</p>			
2. Add 4.6 FTE for Managed Care Proposal	4.6	—	—
<p>Add the following positions to support the Managed Care Proposal effective July 1, 2007:</p> <ul style="list-style-type: none"> ◆ 1.15 FTE Utilization Review Coordinator (S12) ◆ 1.15 FTE Medical Social Worker (Y04) ◆ 1.15 FTE Pharmacist (R27) ◆ 1.15 FTE VHP Assistant (D35) <p>Ongoing costs for new positions is \$534,334, a reduction in the services and supplies budget will offset the costs.</p>			
Subtotal (Recommended Changes)	4.6	\$ 1,763	\$ 1,763
Total Recommendation	55.6	\$ 105,778,166	\$ 105,778,166



Santa Clara Valley Medical Center



Section 4: Santa Clara Valley Health & Hospital System



Public Purpose

- ➔ Provide quality healthcare for all persons in Santa Clara County regardless of their ability to pay.



Desired Results

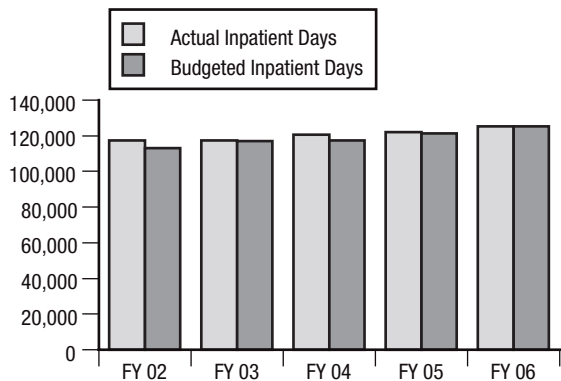
Quality Healthcare by adhering to the standards established by the Joint Commission on the Accreditation of Healthcare Organization (JCAHO) review. JCAHO Standards are the accepted healthcare industry standards for quality inpatient and outpatient services.

<ul style="list-style-type: none"> ◆ SCVMC hospital, clinics, and laboratory services were surveyed by Joint Commission in November 2006 and received a recommendation for full three-year accreditation. ◆ The Joint commission stroke program certification survey was conducted on January 29, 2007 and resulted in a recommendation for certification as a stroke center. 	<ul style="list-style-type: none"> ◆ Joint Commission has received SCVMC's responses to survey findings. Final notice of approval occurred in February 2007. ◆ Responses to Laboratory survey findings have been submitted. ◆ Office notification of status as a certified stroke center occurred in April 2007.
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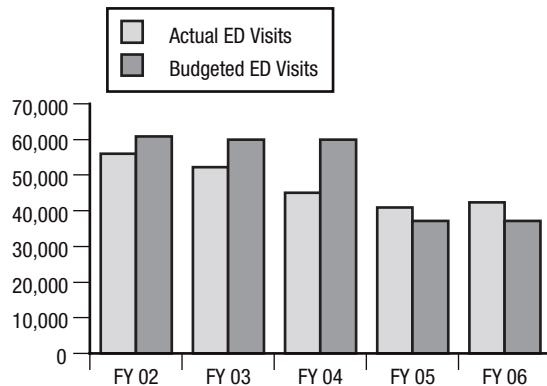
Current JCAHO Accreditation

Current JCAHO Highlights

Accessible Healthcare, which this Department provides through a wide range of inpatient, outpatient, and emergency services within resource constraints. Reporting the activity trends assists in tracking the use of resources to provide appropriate access to services.

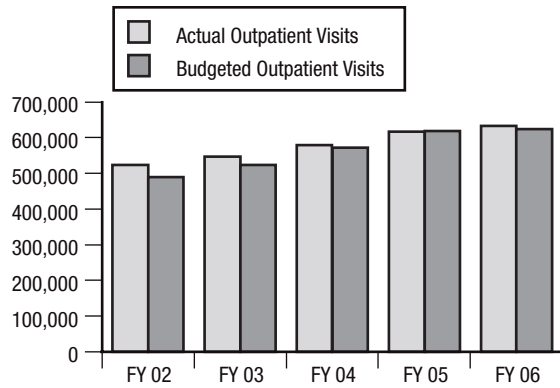


Five-year Trended Actual and Budgeted Inpatient Days



Five-year Trended Actual and Budgeted Emergency Room Visits

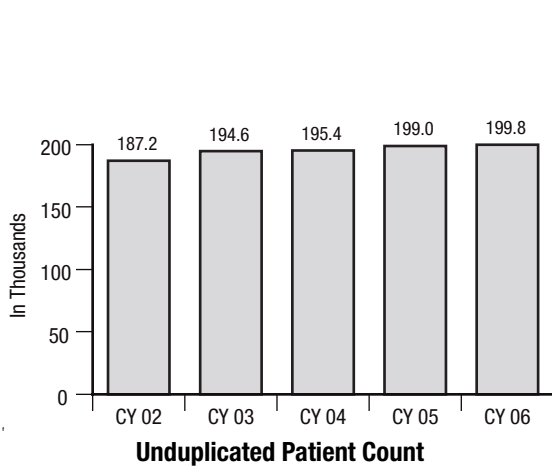




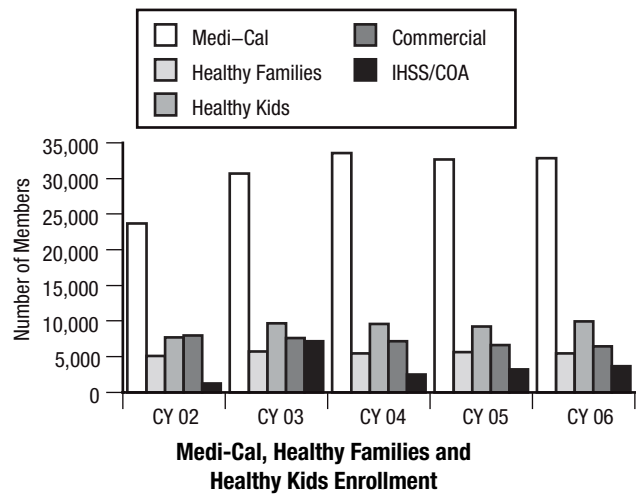
Five-year Trended Actual and Budgeted Outpatient Visits

Activity greater than budget indicates that more services were able to be provided than were anticipated, within available resources. Over the last several years, there has also been an emphasis on encouraging patients to use the clinics (including urgent care) instead of the Emergency Department whenever possible and appropriate, thus resulting in an increase in outpatient visits and a decreases in Emergency Department visits.

Meeting Diverse and Growing Community Healthcare Needs by expanding our medical care system.

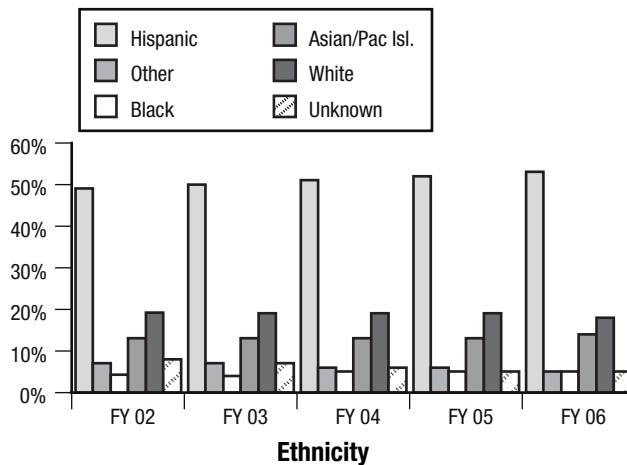


Unduplicated Patient Count



Medi-Cal, Healthy Families and Healthy Kids Enrollment

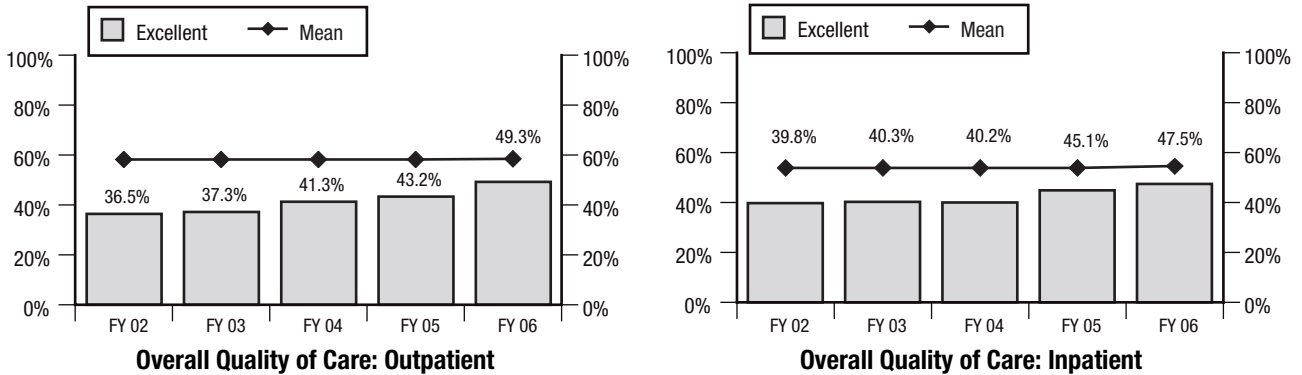
Meeting Diverse and Growing Community Healthcare Needs (continued)



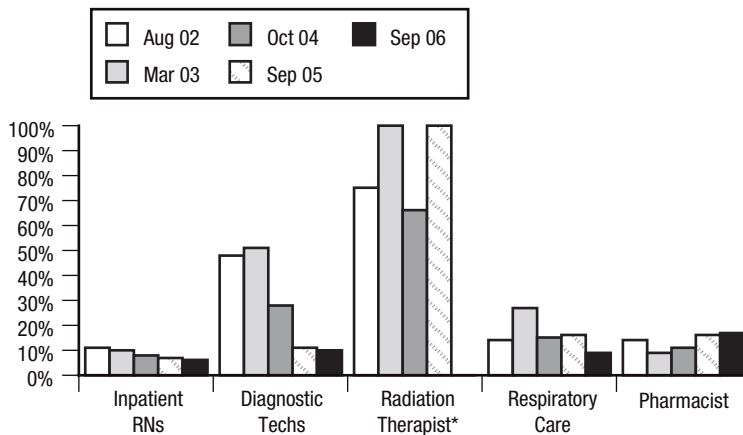
Ethnicity



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.



Comparison of Vacancy Rate for Difficult to Recruit Classifications

*Radiation Therapist positions were all filled as of September 2006.

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.

<ul style="list-style-type: none"> ◆ SCVMC independently sponsors Medicine (Categorical, Primary Care, and Preliminary), Transitional, OB/GYN, and Radiology training programs that are accredited by the ACGME. These four programs are reviewed on a cyclical basis and have always passed. The institution, which has its own accreditation, also is accredited until 2011. 	<ul style="list-style-type: none"> ◆ The Medicine program is accredited to August 2008 and Transitional program is accredited to August 2009. 	<ul style="list-style-type: none"> ◆ The Radiology program was last accredited in 2002 ranked 40th out of 208 US and Canadian training programs and is to be reviewed in October 2007. ◆ The OB/GYN program was last accredited in 2003 for four years and is to be reviewed in November 2007.
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Participation in Training Programs Accredited by the Accreditation Council of Graduate Medical Education (ACGME)

Recent Status of Training Programs Accredited by ACGME

Training Programs Scheduled for Accreditation Review by ACGME



Description of Major Services

Santa Clara Valley Medical Center (SCVMC) is a public hospital operated by the County of Santa Clara. Founded in 1876, SCVMC has maintained a long tradition of service to the people of Santa Clara County. In Fiscal Year 2006, SCVMC provided over 27,800 admissions for inpatient care and over 674,000 outpatient visits. SCVMC has maintained its Open Door Policy to provide high quality, cost-effective healthcare to all residents regardless of their ability to pay. SCVMC is affiliated with the Stanford University School of Medicine, various schools of nursing, and allied health professional training and research centers in the San Francisco Bay Area.

Inpatient Medical Services

Santa Clara Valley Medical Center provides patient care in state-of-the-art facilities in several specialty areas: Neonatal Intensive Care, Pediatric and Pediatric Intensive Care, Adult Intensive and Transitional Care, Neurosurgical Transitional Care, and Labor and Delivery Room (LDR) suites for Maternity Care.

In addition to the primary care level of service, SCVMC provides sophisticated specialty medical programs, many of which are locally available only at SCVMC. Many services extend beyond Santa Clara County, reaching the five-county Bay Area region or even all of Northern California. Specialty programs include the Rehabilitation Center, ranked as one of the nation's best, which includes comprehensive spinal cord and head injury care; a regional Burn Center; a Level I Trauma Center, Emergency Department, Paramedic Base Station, and Heliport Station; a Level III Neonatal Intensive Care Unit; and a High Risk Pregnancy Program which cares for the most critical cases from SCVMC and other area hospitals. Total acute care licensure for SCVMC is 574 beds.

Emergency Psychiatric Services (EPS), an acute psychiatric emergency services facility, provides 24-hour-a-day patient screening, assessment, crisis intervention and stabilization. Barbara Arons Pavilion (BAP), an acute psychiatric hospital, provides short-term inpatient care. The Mental Health Department bears the cost of these services.

Outpatient Medical Services

Santa Clara Valley Medical Center provides an extensive array of healthcare services through a network of neighborhood Health Centers supported by four mobile health and dental service units. The ten Health Centers are located throughout Santa Clara County and offer Pediatric, Obstetrics/Gynecology, Adult Medicine, Geriatric, Sub-Specialty, Dental, and Urgent care.

Funding Components

The table below shows the General Fund funding components to SCVMC. While patient revenue makes up most of SCVMC's funding, the General Fund's contribution fills the gap when patient revenue falls short of the operational expense needs. The reductions in SCVMC of \$35.7 million reduces the General Fund Grant on an ongoing basis by that much to give an overall savings in the General Fund. In FY 2008 an additional ongoing reduction of \$1.48 in the General Fund Grant is related to overall SCVHHS transfers and reductions.

As part of the County Executive's overall budget solution strategy, ongoing solutions of \$37.2 million and one-time use of SCVMC budget reserves of \$31.5 million are recommended for SCVMC.

General Fund Subsidy to SCVMC^a

Subsidy Component	Fiscal Year				
	2005	2006	2007	2008 Base	2008 Rec
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	\$152.2
Total GF Subsidy	\$97.1	\$109.5	\$169.9	\$310.6	\$241.6
Use of SCVMC					
Budget Reserves	\$76.5	\$107.0	\$77.0	\$0	\$31.5

a. \$ reflected in millions

Proposals and Highlights

Name of Proposal	Highlights and Impacts	Impact on Current Level of Service
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	Increase activity will require additional staff to adequately address patient needs to provide care in various departments.	▲
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.	▲

Impact on Current Level of Service:

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



Name of Proposal	Highlights and Impacts	Impact on Current Level of Service
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.	▣

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

County Executive's Recommendation

Revenue Enhancements

▲ Federally Qualified Health Center Initiatives

Improve Net Revenue Through Federally Qualified Health Care (FQHC) Initiatives: FQHC visit revenue rates are based on a perspective payment rate. The Medicare Modernization Act (MMA) required separating pharmacy from the visit at an FQHC site, the reimbursement for services can increase by \$4,000,000 with a small change in pharmacy scope. Essentially, this will reset the FQHC reimbursement rate.

Also as a part of this proposal, improved FQHC billing practices for Rehabilitation and Neurology will increase net revenue by \$1,425,000.

Increasing preventative dental care for children by re-deploying an existing position provides an estimated 4,000 FQHC-reimbursed visits for dental education and fluoride administration to children. This proposal will net an additional \$1,364,500.

Service Impact: Increase of dental visits will provide additional services to underserved children.

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: \$180 million is provided for FY 2008 through FY 2010 for expansion of coverage to the uninsured throughout the State of California. Due to the passage of SB 1448, which includes the Medi-Cal Coverage Initiative, the framework for allocating additional funds now included in the Medi-Cal Waiver.

The County submitted a response to the State's request for proposal (RFP) for the Coverage Initiative. A component of the proposal submitted to the State is development of the "Three Share Model." The program is expected to generate approximately \$3,000,000, when implemented. Implementation of the "Three Share Model" as a stand-alone product requires additional research.

Ongoing Revenue: \$3,000,000



Coding and Billing Compliance

Additional Revenue Resulting from Improved Coding and Billing Compliance: The hiring of a Coding and Billing Compliance Manager during FY 2007 has improved and streamlined coding and billing practices to the extent that new ongoing revenues can be recognized. Additional training, charge capture tools, and feedback mechanisms enable providers to improve reimbursement for the services provided.

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.

Service Impact: No direct patient care impact, however, increase in cafeteria pricing will impact customers who will now pay more for purchases. Nurses participating in continuing education will now pay for credits which costs the County \$5 to \$15 each to provide the classes.

Ongoing Revenue: \$395,000

Charge Master Increase

Increase Charge Master by 10%: Increasing charges to reflect cost increases annually has a positive net effect on revenues. Managed care contracts have been renegotiated to reflect a higher reimbursement rate based on increases in costs and charges.

Impact on Services: No direct patient care service impact. The Ability to Pay Determination (APD) Program is designed to safeguard low-income patients from charge master increases.

Ongoing Revenue: \$5,500,000

Managed Care Revenue

Implement Contract Changes with Various Managed Care Providers: Changes in Managed Care contract rates with Pacificare, Blue Shield, Blue Cross, and Health Net contribute to an increase in managed care revenue. No direct patient impact. The increase in revenue for contract changes are partially offset by increases in outside medical services for managed care patients.

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): The Medicare Modernization Act includes funding to support the provision of emergency services to some unsponsored patients. SCVMC has conducted a pilot program to analyze the revenue benefit and has projected the increase to be \$1,700,000. Additional revenue related to the Medi-Cal reimbursement in the amount of \$500,000 is also included.

Service Impact: No direct patient impact.

Ongoing Revenue: \$2,200,000

Expense Reductions

Emergency Department Contract

Expense Reductions Related to Changes in the Emergency Department (ED) Contract: Effective October 2006, the Emergency Department physician group changed to California Emergency Physicians (CEP). Shortly thereafter, ED migrated from a nurse-performed Medical Screening Evaluation process to a Rapid Medical Evaluation (RME) process performed by CEP providers. This new approach reduces the number of patients who leave the ED prior to treatment, and also reduces the number of ED staff and costs.

The following positions will be reduced as a result of the contract changes in the Emergency Department:

FTE	Job Code	Description	Amount
(3.20)	S75	Clinical Nurse III	(\$515,490)
(2.10)	S91	Emergency Room Technician	(\$161,321)
(1.20)	D02	Medical Unit Clerk	(\$91,241)
(6.50)		Total	(\$768,052)

Service Impact: No direct patient impact related to these changes. Services formerly performed by one classification will now be performed by a different classification. Patients will continue to receive the same level of care in the Emergency Department.

Positions Reduced: 6.50
Ongoing Savings: \$768,052

Transfer Silver Creek Clinic Activity

Activity Transfer as a Result of Silver Creek Clinic's Closure: Silver Creek clinic will close and services will be transferred to other locations within the clinic system. Savings are from consolidation of services. Reductions are in lease, overhead, overhead staffing, and satellite ancillary service expense.

The following positions will be reduced as a result of the Silver Creek Clinic Closure and subsequent transfer of activities:

FTE	Job Code	Description	Amount
(0.35)	S75	Clinical Nurse III	(\$52,562)
(1.00)	S82	Nurse Manager	(\$189,572)
(3.00)	H93	Medical Assistant	(\$214,767)
(1.00)	S85	Licensed Vocational Nurse	(\$84,501)
(1.00)	J26	Health Education Specialist	(\$110,846)
(1.00)	R74	Senior Laboratory Assistant	(\$72,088)
(1.00)	D1E	Sr. Health Services Representative	(\$77,973)
(1.60)	D2E	Health Services Representative	(\$114,542)
(1.00)	J68	Health Information Clerk	(\$65,142)
(1.00)	R27	Pharmacist	(\$168,732)
(1.00)	R29	Pharmacy Technician	(\$75,335)
(1.50)	P41	Physician	(\$300,000)
(14.45)		Total	(\$1,526,060)

Additional reductions associated with the clinic closure are in services and supplies (\$234,310), lease (\$511,300) and loss of revenue (\$410,745).

Service Impact: Services will be provided at other clinic locations. As a result of a higher level of activity at the remaining clinics, patients may experience longer wait times.

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: Changes in referral patterns for procedures not available at SCVMC for patients qualified for the Ability to Pay Determination (APD) and Medi-Cal Managed Care programs.

Service Impact: Referring some patients to lower cost options may potentially be less convenient to the patient and/or their family.

Ongoing Savings: \$200,000

Outpatient Authorization Center

Fully Implement Valley Express Electronic Authorization System: Payment authorizations for patient care consume a lot of staff time and resources. Valley Express will allow a streamlining of this function by automating this process, in addition to consolidation of all outpatient authorization staff at SCVMC into a centralized Outpatient Authorization Center.

Delete the following positions in Therapy Services and Surgery as a result of improved efficiencies:

- 1.0 FTE Sr. Health Services Rep. (D1E) - \$90,969
- 1.0 FTE Health Services Rep. (D2E) - \$71,589
- 1.0 FTE Treatment Auth. Coord. (T02) - \$92,766

Service Impact: No direct patient care impact. This centralization, streamlining, and automation results in improved efficiencies in the Department.

Positions Reduced: 3.0
Ongoing Savings: \$255,324



Direct Patient Care

Reduce Cost of Direct Patient Care Services: By using automated rules-based charging in Perioperative services, staffing can be reduced with no impact to direct patient services. The following positions will be reduced as a result of improved protocols:

FTE	Job Code	Description	Amount
(6.00)	S93	Health Services Assistant II	(\$468,839)
(1.00)	D02	Medical Unit Clerk	(\$92,190)
(3.50)	H94	Unit Support Assistant	(\$209,527)
(1.00)	S11	Assistant Nurse Manager	(\$171,408)
(0.50)	P82	Operating Room Aide	(\$37,957)
(1.00)	P71	Operating Room Clerk	(\$71,589)
(13.00)		Total	(\$1,051,510)

Rental equipment in Trauma Services and Respiratory Care will be reduced by \$124,028 due to improved use of respiratory protocols.

Service Impact: None.

Positions Reduced: 13.0
Ongoing Savings: \$1,175,538

Ancillary Patient Care

Reduce Positions and Expenditures Related to Ancillary Patient Care Services Efficiencies: The following staffing changes are recommended to implement efficiencies.

FTE	Job Code	Description	Amount
(2.00)	S95	Hospital Services Assistant I	(\$134,958)
1.00	D2E	Health Services Representative	\$59,658
(2.00)	R74	Sr. Laboratory Assistant	(\$144,176)
(1.00)	B5X	Health Care Program Analyst II	(\$110,367)
(4.00)		Total	(\$329,844)

- \$4,000 savings by reworking the on-call schedule
- \$250,000 savings in Pharmacy Supplies – by standardizing glucometer strips from efforts of the SCVMC multidisciplinary supply review team and purchasing contract rebidding
- \$10,000 savings in Electroencephalogram (EEG) Services

- \$120,000 savings in Lab Services - Reduce purchase of outside reference lab services through the development of in-house capability
- \$95,000 savings in Therapy Services - through renegotiated vendor contracts, standardization of patient supplies and equipment and improved processes for direct insurance billing of orthotic and prosthetic services from vendors.
- \$31,5000 in additional revenue - an improved reimbursement structure for adaptive driving.

Service Impact: The increased workload as a result of position deletions will be redistributed to existing staff with minimal impact to patient care. Some patients may experience increased wait times for some ancillary services.

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: Delete the following positions and expenditures:

- 0.50 FTE Food Service Worker I (H67) - \$30,484
- 3.50 FTE Health Information Clerk (J68) - \$227,997
- Savings of \$23,388 in Dietary through termination of contract kitchen janitorial cleaning service. This function will be reassigned to current Environmental Services staff.
- Savings of \$130,000 by reducing outside contract scanning services (Moorpark Clinic). This function will be absorbed through an in-house scanning project and the reduction of offsite storage costs.

Service Impact: The reductions in Medical Records are made possible due to automation of previously manual tasks. The implementation of medical records systems using electronic information, and an electronic signature project will enable the Department to reduce positions without impacting direct patient care.

Positions Reduced: 4.0
Ongoing Savings: \$411,869

▼ Support Services

Reduce Expenditures in Environmental Services and Administration: Reduce office supplies in the Rehabilitation Education Grant budget to only the in-kind amount required for services and supplies. Reduction in Facilities for utility expense due to improved contract pricing. No direct patient care service impacts.

Service Impact: None.

Ongoing Savings: \$298,611

Business Redesign

▣ Pharmacy Proposals

Pharmacy Payment Changes and Expansion of the Medication Assistance Program (MAP): The following staffing changes are related to changes in pharmacy billing practices:

FTE	Job Code	Description	Amount
(2.00)	D48	Patient Billing Clerk	(\$144,176)
2.00	D1E	Sr. Health Services Representative	\$129,955
7.00	R21	Pharmacy Assistant	\$360,628
1.00	R29	Pharmacy Technician	\$62,779
8.00		Total	\$378,388

Rather than sending bills to patients for medications filled at SCVMC outpatient pharmacies, payment will be collected at the pharmacy location. Savings are from eliminating all administrative billing with associated costs and increase in revenue of \$2,000,000 offset by adding positions for collection efforts.

Expansion of the Medication Assistant Program (MAP) will optimize expense reimbursement by \$850,000 by enrolling qualified patients in pharmaceutical manufacturer payment programs.

Service Impact: Various safety net protections will be in place for low income patients including preferred pricing plus a nominal dispensing fee. Patients with insurance co-payments and self paying patients will need to pay at the pharmacy for medication pick-up.

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: Add 1.0 FTE Program Manager II (B3N) - \$125,000 for additional department supervision for better auditing, price negotiations, and controls to garner \$1,502,557 in savings.

Service Impact: None.

Positions Added: 1.0
Ongoing Savings: \$1,377,557

▲ Information Services

Contract Services Redesign Add 1.0 FTE Senior Management Information Systems Analyst (B3V) - \$106,275 and reduce outside purchased services for information systems by \$576,275.

Service Impact: None.

Positions Added: 1.0
Ongoing Savings: \$470,000

Activity Increases

▲ Ancillary Volume Increase

Add 12.50 FTE in Ancillary Services to Accommodate Volume Increase: The following staffing additions are necessary to accommodate volume increases in ancillary services. A revenue increase will offset position costs to garner an overall savings:

FTE	Job Code	Description	Amount
1.00	P41	Physician (Radiologist)	\$381,215
3.00	R1F	Sr. Clinical Laboratory Tech I	\$300,750

7.50	R74	Sr. Laboratory Assistant	\$450,551
1.00	S46	Physician Assistant	\$197,720
12.50		Total	\$1,330,236

In Cardiovascular Services an increase in revenue of \$240,000 is associated with a Fall 2006 initiative to update rate files for all billable items and for Current Procedural Terminology (CPT) code changes.

In Diagnostic Imaging a revenue increase of \$1,000,000 is associated with increased procedures and expanded MRI mobile & stereotactic breast biopsy.

In Clinical Laboratory Services a revenue increase of \$402,091 is associated with increased testing and the staffing to perform those tests.

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: The following staffing additions are necessary to accommodate increases in outpatient visits and to increase revenue by \$3,257,562:

FTE	Job Code	Description	Amount
1.00	H93	Medical Assistant	\$59,658
1.00	L67	Project Manager	\$128,173
1.00	P33	Post Graduate Year VI	\$76,000
3.13	P41	Physician	\$820,500
3.00	S46	Physician Assistant	\$593,160
1.00	S59	Nurse Practitioner	\$140,462
6.00	S75	Clinical Nurse III	\$750,880
(1.00)	W71	Sr. Health Care Program Analyst	(\$121,119)
15.13		Total	\$2,447,713

This proposal also contains an increase in medical supply budget in Pediatrics (\$55,000) and Services and Supplies budget in the Referral Center (\$161,287).

Service Impact: To facilitate the increase in outpatient visits, additional positions are required to serve patients and increase revenue collection for services. The increase in pediatric services access will reduce wait times and reduce outside referrals.

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: Near the end of FY 2008, Valley Specialty Center is anticipated to open with an incremental increase of about 113,000 square feet of clinical space. There will be additional visits as a result of increased capacity and more efficient use of staff. The following positions will be added to the last three months of FY 2008 to accommodate the operational needs of a new facility:

FTE	Job Code	Description	Amount
1.00	H12	Janitor Supervisor	\$16,926
1.00	H17	Utility Worker	\$22,369
9.30	H18	Janitor	\$149,312
2.30	M47	Maintenance Mechanic	\$43,875
2.30	U98	Security Guard	\$40,547
15.90		Total	\$273,029

Included in this proposal is the incremental increase in outpatient visit revenue for \$440,000 and an increase in services and supplies budget for \$128,519 which reflects activity for the last few months of FY 2008.

Service Impact: increased specialty access and reduced outside referrals.

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: Starting January 2008, the final level of AB 394 implementation will start for transitional care units and change the nurse to patient ratio from 1:4 to 1:3. Most of



this expense has been added to the FY 2008 Current Level Budget (CLB) estimates. The following represents the required position changes to fulfill the mandate:

FTE	Job Code	Description	Amount
17.48	S75	Clinical Nurse III	\$1,833,647
(0.80)	S85	Licensed Vocational Nurse	(\$67,601)
(1.90)	S93	Hospital Services Assistant II	(\$67,341)
14.78		Total	\$1,698,705

This proposal includes a reduction in ongoing expense for adjustments already made during the CLB process in FY 2008 the amount of \$1,511,550.

Service Impact: None.

Positions Added: 14.78
Ongoing Expense: \$187,155

Medicare Part D Revenue

Increase Revenue for 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: \$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): Transfer Healthy Generations Program Resource from SCVMC to Community Health Services (CHS):

Consolidate the Healthy Generations Program currently budgeted in SCVMC with other programs transferred from the Public Health Department in the newly named Community Health Services Department.

Program resources are transferred as follows:

- 1.0 FTE Program Manager I (B3P) - \$131,977
- 4.0 FTE Sr. Health Services Rep. (D1E) - \$336,668
- \$86,000 in services and supplies

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: The Diabetes Center has been recognized as an FQHC for services performed by nurses, nutritionists, and a diabetes educator. This new designation generates \$328,255 in new revenues and will be recognized in the SCVMC Budget.

Transfer Program Budget to Valley Medical Center: Program resources transferred out of Public Health to SCVMC as follows:

FTE	Job Code	Job Title	Savings
1.00	D2E	Health Services Representative	\$77,011
2.00	E32	Public Health Assistant	\$166,216
2.00	S39	Nurse Coordinator	\$356,021
5.00			\$599,248

- \$16,315 in Salary Savings adjustment
- \$277,405 in services and supplies expense
- \$277,405 in reduced reimbursement
- \$72,427 in revenues

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: Drug And Alcohol Department (DADS) Federally Qualified Health Center (FQHC) Revenue, Tuberculosis (TB) Clinic, Partners in AIDS Care and Education (PACE) Clinic, and Acute Psychiatric Transfers.



Modify the billing for services process in Drug and Alcohol Department (DADS) to an all inclusive rate for services at the clinic, versus a Fee-For-Service basis, cost reporting will change to establish the initial FQHC rate, and services performed will need to meet FQHC criteria for an increase in revenue of \$293,000 to the Department. This increase in revenue is offset with an increase in costs for physician fees in SCVMC in the amount of \$74,000.

Modify Staffing and Services in the Public Health TB Clinic to Qualify as an Federally Qualified Health Center (Physician services from SCVMC) costs by \$107,526 with a full reimbursement offset.

The Partners in AIDS Care and Education (PACE) Clinic will also reduce its provider (Physician services from SCVMC) costs by \$87,000 with a full reimbursement offset.

The Public Health Department (PHD) program staff are co-located with SCVMC Ambulatory Care Health Services staff in leased space at 770 South Bascom Avenue, San Jose, where PHD occupies approximately two-thirds of the facility. Due to the need for Ambulatory Care programs to be located adjacent to the hospital, PHD will relocate to the Narvaez facility in San Jose, which was vacated by staff moving into the new Tully Health Facility. This move results in annual savings of \$440,448 to PHD with a full cost offset in reduced services and supplies budget in SCVMC.

Reduce inpatient costs through process and staffing changes in Mental Health Department Acute Psychiatric Services (APS) in SCVMC. If patients are discharged when clinically ready, as opposed to when appropriate placement is secured, the length of stay can be reduced. More intensive hospital discharge and aftercare support of hospital “high users” will also decrease hospitalizations. Combined, these strategies are expected to yield \$5,000,000 in savings once fully implemented. The loss of reimbursement from MHD is fully offset within the SCVMC budget.

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: Adjust and recognize additional revenues and expenses due to outreach activities:

- By enrolling additional residents in insurance programs, Children’s Health Initiative (CHI) activities help SCVMC to reduce its number of uninsured or ability to pay (APD) patients. Expected additional revenues that result from CHI activities, including renewal of enrollments, are credited to the CHI program: \$744,615 in State Outreach Enrollment Retention and Utilization (OERU) Grant funding for CHI budgeted in SCVMC
- \$1,112,500 in additional revenue comes from Kaiser Permanente’s Community Benefit Safety Net Program which awarded SCVMC a health information technology grant to expand the current chronic care management registry
- Add 1.0 FTE Sr. Health Care Program Analyst (B5X) - \$102,038 for increased activities related to California Children’s Services (CCS).
- Recognize Revenue through the implementation of the SB1773 “Maddy” Emergency Medical Services (EMS) Fund. SCVMC receives a portion of these revenues for the administrative services provided to support the fund. SCVMC’s share is \$149,332 and will be used to offset some of the costs associated with the Managed Care proposals.

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: Transfer two 0.5 FTE vacant Janitor positions for a total cost of \$68,810, and transfer the remaining staffing and program budget to Valley Medical Center (SCVMC) as follows:

FTE	Job Code	Job Title	Savings
1.00	H12	Janitor Supervisor	\$96,926
1.00	H17	Utility Worker	\$63,057
3.50	H18	Janitor	\$238,825
5.50			\$398,808



Funds to be transferred to SCVMC include:

- \$17,908 in Salary Savings
- \$78,592 in funding for services and supplies

The majority of Health and Hospital System maintenance and housekeeping staff are centralized within SCVMC and charged out to other departments within the Agency, facilitating the management and monitoring of maintenance 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. Lower expense will be charged back to Mental Health. Primary care staff added for revenue compliance.

Utilize Public Health Pricing at Mental Health Pharmacy by restructuring the Mental Health Pharmacy under SCVMC. The Mental Health Pharmacy will qualify for the 340B Public Health Pricing Program. SCVMC satellites will be established at Mental Health clinics. A SCVMC provider and support staff will have office space at the Mental Health outpatient clinics, and will provide annual assessments and case management services.

Staffing the satellites will require the addition of the following positions:

FTE	Job Code	Job Title	Savings
2.00	S59	Nurse Practitioner	\$375,456
1.00	Y03	Medical Social Worker	\$110,233
1.00	D1E	Sr. Health Services Rep.	\$78,333
1.00	H93	Medical Assistant	\$71,949
5.00			\$635,971

The costs associated with these positions are fully covered by revenue generated by the services provided.

Pharmacy resources are transferred out to SCVMC and adjusted as follows:

FTE	Job Code	Job Title	Savings
6.00	R27	Pharmacist	\$1,098,204
7.50	R29	Pharmacy Technician	\$603,069
0.50	R29	Pharmacy Technician	\$35,088
1.00	P40	Pharmacy Specialist	\$190,975
1.00	R26	Assistant Director, Pharmacy	\$241,059
2.50	E28	Driver	\$171,473
18.50			\$2,339,868

- \$45,888 in Salary Savings and miscellaneous personnel costs
- 8,352,856 in services and supplies expense
- \$10,646,836 reimbursement from Mental Health Department

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: It is recommended to restructure the jail pharmacy and physician services under SCVMC in order to include jail psychiatric pharmacy costs under the SCVMC 340B pharmacy discount program. It is estimated this restructuring will achieve \$1 million in General Fund savings. It will be necessary to transfer the costs of both the Custody physicians and the Jail Pharmacy to the SCVMC budget in order to implement this proposal. The following positions and additional expenses are transferred to SCVMC as a result of this proposal:

FTE	Job Code	Job Title	Savings
4.50	P41	Physician	\$1,297,465
1.00	R56	Supervising Pharmacist	\$217,564
5.00	R27	Pharmacist	\$908,245
6.00	R29	Pharmacy Technician	\$483,274
16.50			\$2,906,548

- \$142,598 for professional physician fees
- \$1,903,483 in pharmaceutical expenses



- \$4,952,629 in reimbursement from Custody Health

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. Due to the elimination of Public Health Immunization for children ages 0-19, Ambulatory and Community Health Services will expand IZ services at its five Valley Health Centers with pediatric services. The sites are Valley Health Centers at Tully, East Valley, Fair Oaks, Bascom, and San Martin. Besides providing the immunization shots, children who do not have a primary care provider or have a primary care provider at VMC will also be given a health assessment and linked to a new or existing primary care provider. The following positions will be added to provide the services:

FTE	Job Code	Job Title	Savings
3.00	S59	Nurse Practitioner	\$562,104
3.45	D1E	Sr. Health Services Rep.	\$269,007
6.90	H93	Medical Assistant	\$493,964
13.35			\$1,325,075

Clinic staff will also provide education and help to the clients so that future vaccinations occur within a well visit. SCVMC will also continue to provide the TB Skin Test and Reading for school children who are currently served by Public Health. Additional expenses for medical supplies are budgeted at \$250,000.

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 Recommended	Difference	Percent Difference
FTEs & Statistics				
Payroll FTEs	4,797.75	4,930.72	132.97	2.8%
Total Patient Days	126,655	133,590	6,936	5.5%
Average Daily Census	347.0	365.0	18	5.2%
Outpatient Visits	672,055	703,395	31,340	4.7%
Operations				
Net Patient Revenue	507,832,126	560,969,604	53,137,478	10.5%
Realignment	10,565,028	10,565,028	0	0%
Other	43,017,875	47,222,893	4,205,018	9.8%
Total Revenue	561,415,029	618,757,525	57,342,496	10.2%
EXPENSES				
Payroll/Personnel	596,016,551	665,470,436	69,453,885	11.7%
Services and Supplies	188,982,060	218,910,740	29,928,680	15.8%
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)	(44,872,279)	(22,685,098)	102.3%
Interest Expense net of Income	14,152,456	15,652,456	1,500,000	10.6%
Total Expenses	810,707,071	893,327,212	82,620,141	10.2%
Operating Income/(Loss)	(249,292,042)	(274,569,687)	(25,277,645)	10.1%
Transfers				
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	152,188,192	60,891,657	66.7%
Total County General Fund Subsidy	169,881,185	241,580,335	71,699,150	42.2%
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%
Total Transfers	247,754,033	273,953,183	26,199,150	10.6%
Net Income/(Loss)	(1,538,009)	(616,504)	921,505	-59.9%

Santa Clara Valley Medical Center — Budget Unit 921 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
6846	SCVMC Capital Fund 0059	\$ 8,690,113	\$ 5,500,000	\$ 5,500,000	\$ 4,500,000	\$ (1,000,000)	-18.2%
6849	SCVMC Fixed Assets & Debt Svc Fund 0060	9,471,141	17,603,067	17,603,067	21,024,572	3,421,505	19.4%
6862	SCVMC Intergovernmental Trfs Fund 0060	—	87,000,000	87,000,000	60,000,000	(27,000,000)	-31.0%
92106	SCVMC Operations Fund 0060	820,376,202	810,707,071	810,707,071	893,325,847	82,618,776	10.2%
Total Net Expenditures		\$ 838,537,456	\$ 920,810,138	\$ 920,810,138	\$ 978,850,419	\$ 58,040,281	6.3%



Santa Clara Valley Medical Center — Budget Unit 921 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
6846	SCVMC Capital Fund 0059	\$ 8,690,113	\$ 5,500,000	\$ 5,500,000	\$ 4,500,000	\$ (1,000,000)	-18.2%
6849	SCVMC Fixed Assets & Debt Svc Fund 0060	9,471,141	17,603,067	17,603,067	21,024,572	3,421,505	19.4%
6862	SCVMC Intergovernmental Trfs Fund 0060	—	87,000,000	87,000,000	60,000,000	(27,000,000)	-31.0%
92106	SCVMC Operations Fund 0060	838,646,222	832,884,247	832,884,247	938,198,126	105,313,879	12.6%
Total Gross Expenditures		\$ 856,807,476	\$ 942,987,314	\$ 942,987,314	\$ 1,023,722,698	\$ 80,735,384	8.6%

Santa Clara Valley Medical Center — Budget Unit 921 Expenditures by Object

Object	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 552,659,161	\$ 596,016,550	\$ 596,016,550	\$ 665,470,434	\$ 69,453,884	11.7%
Services And Supplies	188,179,537	198,074,165	198,074,165	231,013,360	32,939,195	16.6%
Other Charges	15,860,194	24,652,456	24,652,456	27,286,535	2,634,079	10.7%
Fixed Assets	16,664,114	37,244,143	37,244,143	39,952,369	2,708,226	7.3%
Operating/Equity Transfers	83,444,471	87,000,000	87,000,000	60,000,000	(27,000,000)	-31.0%
Subtotal Expenditures	856,807,476	942,987,314	942,987,314	1,023,722,698	80,735,384	8.6%
Expenditure Transfers	(18,270,020)	(22,177,176)	(22,177,176)	(44,872,279)	(22,695,103)	102.3%
Total Net Expenditures	838,537,456	920,810,138	920,810,138	978,850,419	58,040,281	6.3%

Santa Clara Valley Medical Center — Budget Unit 921 Revenues by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
6846	SCVMC Capital Fund 0059	\$ 6,615,959	\$ 5,500,000	\$ 5,500,000	\$ 4,500,000	\$ (1,000,000)	-18.2%
6849	SCVMC Fixed Assets & Debt Svc Fund 0060	3,080,000	17,603,067	17,603,067	21,024,572	3,421,505	19.4%
6862	SCVMC Intergovernmental Trfs Fund 0060	—	87,000,000	87,000,000	60,000,000	(27,000,000)	-31.0%
92106	SCVMC Operations Fund 0060	862,378,683	809,169,062	809,169,062	892,710,708	83,541,646	10.3%
Total Revenues		\$ 872,074,642	\$ 919,272,129	\$ 919,272,129	\$ 978,235,280	\$ 58,963,151	6.4%



SCVMC Capital Fund 0059 — Cost Center 6846
Major Changes to the Budget

	Positions	Appropriations	Revenues
VMC Capital Projects (Fund Number 0059)			
FY 2007 Approved Budget	—	\$ 5,500,000	\$ 5,500,000
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	(1,079,200)	(1,000,000)
Subtotal (Current Level Budget)	—	\$ 4,420,800	\$ 4,500,000
Recommended Changes for FY 2008			
Internal Service Fund Adjustments	—	79,200	—
Decision Packages	—	—	—
Subtotal (Recommended Changes)	—	\$ 79,200	\$ —
Total Recommendation	—	\$ 4,500,000	\$ 4,500,000

SCVMC Fixed Assets & Debt Svc Fund 0060 — Cost Center 6849
Major Changes to the Budget

	Positions	Appropriations	Revenues
VMC Enterprise Fund (Fund Number 0060)			
FY 2007 Approved Budget	—	\$ 17,603,067	\$ 17,603,067
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	3,421,505	3,421,505
Subtotal (Current Level Budget)	—	\$ 21,024,572	\$ 21,024,572
Recommended Changes for FY 2008			
Internal Service Fund Adjustments	—	—	—
Decision Packages	—	—	—
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 21,024,572	\$ 21,024,572

SCVMC Intergovernmental Trfs Fund 0060 — Cost Center 6862
Major Changes to the Budget

	Positions	Appropriations	Revenues
VMC Enterprise Fund (Fund Number 0060)			
FY 2007 Approved Budget	—	\$ 87,000,000	\$ 87,000,000
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	(27,000,000)	(27,000,000)
Subtotal (Current Level Budget)	—	\$ 60,000,000	\$ 60,000,000



SCVMC Intergovernmental Trfs Fund 0060 — Cost Center 6862
Major Changes to the Budget

	Positions	Appropriations	Revenues
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 60,000,000	\$ 60,000,000

SCVMC Operations Fund 0060 — Cost Center 92106
Major Changes to the Budget

	Positions	Appropriations	Revenues
VMC Enterprise Fund (Fund Number 0060)			
FY 2007 Approved Budget	4,797.8	\$ 810,707,071	\$ 809,169,062
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	49.6	61,020,034	—
Internal Service Fund Adjustments	—	(2,406,470)	142,853,840
Other Required Adjustments	—	25,551,380	(57,767,391)
Subtotal (Current Level Budget)	4,847.4	\$ 894,872,015	\$ 894,255,511
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Reduce Ongoing GF Grant to SCVMC for FQHC Initiatives	—	—	(6,789,500)
Reduce Ongoing GF Grant to SCVMC for Coverage Initiative	—	—	(3,000,000)
Reduce Ongoing GF Grant to SCVMC for Coding and Billing Compliance	—	—	(1,000,000)
Reduce Ongoing GF Grant to SCVMC for Other Revenue Solutions	—	—	(395,500)
Reduce Ongoing GF Grant to SCVMC for Charge Master Increase	—	—	(5,500,000)
Reduce Ongoing GF Grant to SCVMC for Managed Care Revenue	—	—	(5,892,245)
Reduce Ongoing GF Grant to SCVMC for Medicare and Medi-Cal Revenue Solutions	—	—	(2,200,000)
Reduce Ongoing GF Grant to SCVMC for ED Contract Changes	—	—	(768,052)
Reduce Ongoing GF Grant to SCVMC for the Transfer of Silver Creek Clinic Activity	—	—	(1,860,925)
Reduce Ongoing GF Grant to SCVMC for Referral Pattern Changes	—	—	(200,000)
Reduce Ongoing GF Grant to SCVMC for Outpatient Authorization Center	—	—	(255,324)
Reduce Ongoing GF Grant to SCVMC for Direct Patient Care Reductions	—	—	(1,175,538)
Reduce Ongoing GF Grant to SCVMC for Ancillary Patient Care Reductions	—	—	(850,344)
Reduce Ongoing GF Grant to SCVMC for Direct Patient Care Support Reductions	—	—	(411,869)
Reduce Ongoing GF Grant to SCVMC for Support Services Reductions	—	—	(298,611)



SCVMC Operations Fund 0060 — Cost Center 92106
Major Changes to the Budget

	Positions	Appropriations	Revenues
Reduce Ongoing GF Grant to SCVMC for Pharmacy Proposals	—	—	(2,471,612)
Reduce Ongoing GF Grant to SCVMC for Medical Supplies Proposals	—	—	(1,377,557)
Reduce Ongoing GF Grant to SCVMC for IS Redsign	—	—	(470,000)
Reduce Ongoing GF Grant to SCVMC for Ancillary Volume Changes	—	—	(363,065)
Reduce Ongoing GF Grant to SCVMC for Outpatient Visits	—	—	(593,562)
Reduce Ongoing GF Grant to SCVMC for Valley Specialty Center	—	—	(38,452)
Increase Ongong GF Grant to SCVMC for Nurse Staffing Ratio	—	—	187,155
Reduce Ongoing GF Grant to SCVMC for Medicare Part D Revenue	—	—	(356,120)
Reduce Ongoing GF Grant to SCVMC for Healthy Generations and Financial Counselors Transfer from SCVMC Community Health Services	—	—	(554,645)
Increase Ongoing GF Grant to SCVMC for Diabetes Clinic Transfer from Public Health	—	—	737,061
Reduce Ongoing GF Grant to SCVMC for Other Intracounty Changes	—	—	(219,000)
Reduce Ongoing GF Grant to SCVMC for Managed Care and Chronic Case Management Revenue	—	—	(1,904,409)
Increase Ongoing GF Grant to SCVMC for Central Services Transfer: Park Alameda	—	—	459,492
Reduce One-time GF Grant to SCVMC for Use of VMC Budget Reserves	—	—	(31,500,000)
One-time bridge funding from July 1, 2007 to January 27, 2008 is recommended for Acute Psychiatric Services from Valley Medical Center to Mental Health Department	—	—	2,884,615
Reduce Acute Psychiatry Services from Valley Medical Center to Mental Health Department	—	—	(5,000,000)
Increase Internal Professional Services from VMC due to the transfer of Physician Services budget from Custody Health to VMC	—	(676,830)	—
Increase Internal Professional and Specialized Services from VMC due to transfer of Pharmacy Services Budget from Custody Health to VMC	—	(1,610,351)	—
Increase Internal Professional and Specialized Services from VMC due to transfer of Physician Services Budget from Custody Health to VMC	—	(763,233)	—
Increase Pharmacy Chargeback from VMC due to transfer of Pharmacy Services Budget from Custody Health to VMC	—	(1,902,215)	—
Increase chargeback from VMC due to transfer of Mental Health Services Budget to Valley Medical Center	—	(12,637,070)	—
Increase reimbursement from TB Clinic to VMC due to change of staffing mix to maximize billable FQHC visits	—	(107,526)	—
Reduce physician services in PACE Clinic	—	87,000	—
Transfer Internal Profefssional Services budget for PACE Clinic from Public Health Department	—	(678,171)	—



SCVMC Operations Fund 0060 — Cost Center 92106

Major Changes to the Budget

	Positions	Appropriations	Revenues
Transfer Internal Professional Services budget for Diabetes Center from Public Health Department to Santa Clara Valley Medical Center	—	277,405	—
Transfer Internal Professional Services budget for PACE Clinic to Community Health Services	—	678,171	—
Transfer Internal Professional Services budget for TB Clinic Community Health Services	—	223,048	—
Transfer Internal Professional Services budget for TB Clinic from Public Health Department	—	(223,048)	—
Transfer Mental Health Pharmacy Services budget to Valley Medical Center	—	1,990,234	—
Adjust leases for Ambulatory Care Health Services for trading Bascom and Tully leases with Public Health Department	—	440,448	—
FY 2008 Data Processing Adjustment	—	(1,364)	—
Transfer Park Alameda Facility Maintenance Services Budget from Public Health Department to Valley Medical Center	—	5,023	—
Transfer Resources for Mental Health Pharmacy Services to Valley Medical Center	—	27,476	—
Transfer physician costs from DADS to VMC for FQHC revenues	—	74,000	—
Decision Packages			
1. FQHC Initiatives	—	20,500	6,810,000
By separating pharmacy costs from the cost of a visit at a Federally Qualified Health Center (FQHC) site, the reimbursement for services increases with a pharmacy scope change. This change in scope will reset the FQHC reimbursement rate for a higher revenue return. Improved billing practices for Rehabilitation and Neurology will requires a small expense with increased revenue but the whole proposal will net an additional \$6,789,500 in revenue.			
2. Coverage Initiative	—	—	3,000,000
The Medi-Cal Waiver includes an increase in revenue through FY2010 for expansion of coverage to the uninsured through the State of California, if implemented, the increase in revenue will be \$3,000,000.			
3. Coding and Billing Revenue	—	—	1,000,000
Improved processes and a new Coding and Billing Compliance Manager hired during FY 2007 will increase revenue by \$1,000,000.			
4. Other Revenue Solutions	—	—	395,500
Increase charges in various areas including Nursing education credits, SART cases and an increase in cafeteria pricing will garner additional revenue in the amount of \$395,500.			
5. Charge Master Increases	—	—	5,500,000
Increase revenue (\$5,500,000) based on 10% annual increase in charges for services.			
6. Managed Care Revenue	—	1,107,755	7,000,000
Changes in Managed Care contracts and implementation of a Medicare Special Needs pilot plan contribute to a revenue increase of \$7,000,000 with an offset in expenses of \$1,107,755 for medical services for managed care patients for a net revenue increase of \$5,892,245.			
7. Medicare and Medi-Cal Revenue	—	—	2,200,000
Expansion of Medicare pharmacy services and Medicare Modernization Act (MMA) funding to support emergency services for unsponsored patients for a total revenue increase of \$2,200,000.			



SCVMC Operations Fund 0060 — Cost Center 92106
Major Changes to the Budget

	Positions	Appropriations	Revenues
8. Emergency Department Contract Changes	-6.5	(768,052)	—
Delete the following positions effective July 1, 2007:			
◆ 3.2 FTE Clinical Nurse III (S75)			
◆ 2.1 FTE Emergency Room Technician (S91)			
◆ 1.2 FTE Medical Unit Clerk (D02)			
Ongoing savings is \$768,052.			
9. Transfer Clinic Activity	-14.4	(2,271,670)	(410,745)
Delete the following positions effective July 1, 2007:			
◆ 0.35 FTE Clinical Nurse III (S75)			
◆ 1.0 FTE Nurse Manager (S82)			
◆ 3.0 FTE Medical Assistant (H93)			
◆ 1.0 FTE Licensed Vocational Nurse (S85)			
◆ 1.0 FTE Health Education Specialist (J26)			
◆ 1.0 FTE Senior Laboratory Assistant (R74)			
◆ 1.0 FTE Senior Health Services Representative (D1E)			
◆ 1.6 FTE Health Services Representative (D2E)			
◆ 1.0 Health Information Clerk (J68)			
◆ 1.0 FTE Pharmacist (R27)			
◆ 1.0 FTE Pharmacy Technician (R29)			
◆ 1.5 FTE Physician (P41)			
Ongoing annual savings from position deletions and reductions in Services and Supplies related to clinic operations is \$1,860,925.			
10. Referral Pattern Changes	—	(200,000)	—
Reduction in outside medical expenses can achieve savings of \$200,000 by changing referral patterns for Ability to Pay Determination (APD) and Medi-Cal Managed Care patients.			
11. Outpatient Authorization Center	-3.0	(255,324)	—
Delete 1.0 FTE Health Services Representative (D2E), 1.0 FTE Senior Health Services Representative (D1E) and 1.0 FTE Treatment Authorization Coordinator (T02) effective July 1, 2007. Ongoing annual savings is \$255,324.			
12. Direct Patient Care Department Reductions	-13.0	(1,175,538)	—
Delete the following positions effective July 1, 2007:			
◆ 1.2 FTE Medical Unit Clerk (D02)			
◆ 3.0 FTE Unit Support Assistant (H94)			
◆ 6.3 FTE Hospital Services Assistant II (S93)			
◆ 1.0 FTE Operating Room Clerk (P71)			
◆ 1.0 FTE Assistant Nurse Manager (S11)			
◆ 0.5 FTE Operating Room Aide (P82)			
Ongoing annual savings from position deletions and services and supplies budget reduction is \$1,175,538.			



SCVMC Operations Fund 0060 — Cost Center 92106

Major Changes to the Budget

	Positions	Appropriations	Revenues
13. Ancillary Patient Care Department Reductions	-4.0	(818,844)	31,500
Delete the following positions effective July 1, 2007:			
◆ 2.0 FTE Hospital Services Assistant I (S95)			
◆ 1.0 FTE Health Care Program Analyst II (B5X)			
◆ 2.0 FTE Senior Laboratory Assistant (R74)			
Add 1.0 FTE Health Services Representative (D2E). Net Ongoing annual savings from the position add/deletes plus additional reductions in services and supplies budget is \$850,344.			
14. Direct Patient Care Support Department Reductions	-4.0	(411,869)	—
Delete 3.5 FTE Health Information Clerk I (J68) and 0.5 FTE Food Services Worker I (H67) effective July 1, 2007. Ongoing annual savings from position deletions and additional reductions in services and supplied budget is \$411,869.			
15. Support Services Department Reductions	—	(298,611)	—
Service and supplies reductions in Environmental Services, Administration, Rehabilitation Education Grant and Facilities budgets. Ongoing annual savings is \$298,611.			
16. Pharmacy Proposals	8.0	(471,612)	2,000,000
Delete 2.0 FTE Patient Business Services Clerk (D48) and add 1.0 FTE Pharmacy Technician (R29), 2.0 FTE Senior Health Services Representative and 7.0 FTE Pharmacy Assistant (R21) effective July 1, 2007. Increases in revenue and reductions in services and supplies budget offset the costs of added positions. Ongoing annual savings is \$2,471,612.			
17. Medical Supply Proposal	1.0	(1,377,557)	—
Add 1.0 FTE Program Manager II (B3N) to assist in streamlining medical supply purchasing to achieve reductions in Medical Supplies budget. Ongoing annual savings is \$1,377,557.			
18. Information Services Redesign	1.0	(470,000)	—
Add 1.0 FTE Senior Management Information Systems Analyst (B3N) effective July 1, 2007. Ongoing costs are offset by savings in services and supplies budget associated with reductions in data processing services and other purchase services. Ongoing annual savings is \$470,000.			
19. Ancillary Volume Changes	12.5	1,279,026	1,642,091
Add the following positions effective July 1, 2007:			
◆ 7.5 FTE Senior Laboratory Assistant (R74)			
◆ 3.0 FTE Senior Clinical Laboratory Technician (R1F)			
◆ 1.0 FTE Physician (P41)			
◆ 1.0 FTE Physician Assistant (S46)			
Positions added to accommodate increase in ancillary volume in Cardiovascular Services, Diagnostic Imaging and Clinical Laboratory Services. Increases in revenue will offset position adds with additional savings. Ongoing annual savings is \$363,065.			
20. Outpatient Visits	15.1	2,664,000	3,257,562
Delete 1.0 FTE Senior Health Care Program Analyst (W71) and add the following positions effective July 1, 2007:			
◆ 3.13 FTE Physician (P41)			
◆ 6.0 Clinical Nurse III (S75)			
◆ 1.0 FTE Medical Assistant (H93)			
◆ 1.0 Capital Projects Manager III (L67)			
◆ 1.0 FTE Resident Post Graduate Year VI (P33)			
◆ 3.0 FTE Physician Assistant (S46)			
◆ 1.0 FTE Nurse Practitioner (S59)			
Net ongoing annual savings from the above position changes and changes in the services and supplies budget and increased revenue from increase in outpatient visits is \$593,562.			



SCVMC Operations Fund 0060 — Cost Center 92106
Major Changes to the Budget

	Positions	Appropriations	Revenues
21. Valley Specialty Center Operations	15.9	401,548	440,000
Add the following positions effective July 1, 2007:			
◆ 9.3 FTE Janitor (H18)			
◆ 2.3 FTE Maintenance Mechanic (M47)			
◆ 2.3 FTE Security Guard (U98)			
◆ 1.0 FTE Janitor Supervisor (H12)			
◆ 1.0 FTE Utility Worker (H17)			
The opening of Valley Specialty Center will require additional positions to support the operations of a new facility. Increase in visits will garner additional revenue to offset position adds. The ongoing annual savings is \$38,452.			
22. Nurse Staffing Ratio (AB 394)	14.8	187,155	—
Add 17.48 FTE Clinical Nurse III (S75) and delete 1.9 FTE Hospital Services Assistant II (S93) and 0.8 FTE Licensed Vocational Nurse (S85) effective July 1, 2007 to satisfy the final phase of AB 394 Nurse Staffing Ratios bringing the ratio up from 1:4 to 1:3. The ongoing annual cost of this action is \$187,155.			
23. Medicare Part D Revenue	—	—	356,121
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.			
24. Healthy Generations and Financial Counselors	-5.0	(554,645)	—
Transfer 4.0 FTE Senior Health Services Representatives (D1E) and 1.0 FTE Program Manager I (B3P) to Community Health Services (CHS) effective July 1, 2007. Total expense transfers including services and supplies budget is \$554,645.			
25. Transfer Diabetes Clinic from Public Health	5.0	860,338	400,682
Transfer 2.0 FTE Nurse Coordinator (S39), 2.0 FTE Public Health Assistant (E32) and 1.0 Health Services Representative (D2E) from Public Health Department Diabetes Clinic effective July 1, 2007. \$277,405 of the ongoing costs related to physician reimbursement costs are represented as a reduction to an intracounty relationship between Public Health and VMC. Total ongoing net costs for transfers and additional revenue as a result of this action is \$737,061.			
26. Other Transfers in Public Health and Drug and Alcohol	0.1	(2,535,307)	293,000
Add 0.10 FTE Physician (P41) offset by increases in revenue and reimbursement for Tuberculosis Clinic, Prevent AIDS Community Education Clinic. Additional reimbursement offsets are in Public Health and Drug and Alcohol Departments.			
27. GF Support for Revenue and Managed Care Enrollment	1.0	102,038	2,006,447
Add 1.0 FTE Health Education Specialist (BX5) to support Revenue and Managed Care Enrollment offset with additional revenue. Total ongoing savings to the General Fund Health Departments is \$1,904,409.			
28. Central Services Transfer	5.5	454,469	—
Transfer 3.5 FTE Janitor (H18), 1.0 FTE Utility Worker (H17) and 1.0 FTE Janitor Supervisor (H12) into Santa Clara Valley Health and Hospital System Central Services. Transfers includes expense offset due to the salary savings and increase in purchased services budget. Total ongoing cost for this transfer is \$459,492 of which, \$5,023 is part of the intracounty charge for transportation services.			



SCVMC Operations Fund 0060 — Cost Center 92106
Major Changes to the Budget

	Positions	Appropriations	Revenues
29. Mental Health Pharmacy Transfers	23.5	11,255,331	635,971
Transfer the following positions effective July 1, 2007 from Mental Health Pharmacy:			
◆ 8.0 FTE Pharmacy Technician (R29)			
◆ 6.0 FTE Pharmacist (R27)			
◆ 2.5 FTE Messenger Driver (E28)			
◆ 1.0 FTE Senior Health Services Representative (D1E)			
◆ 1.0 FTE Medical Assistant (H93)			
◆ 1.0 FTE Pharmacist Specialist (P40)			
◆ 1.0 FTE Assistant of Pharmacy Services (R26)			
◆ 1.0 FTE Medical Social Worker (Y03)			
◆ 2.0 FTE Nurse Practitioner (S59).			
30. Custody Health Pharmacy Transfer to SCVMC	16.5	4,952,629	—
Custody Health Pharmacy transfer to VMC. Transfer the following positions effective July 1, 2007 from Custody Health:			
◆ 4.5 FTE Physician (P41)			
◆ 1.0 FTE Supervising Pharmacist (R56)			
◆ 5.0 FTE Pharmacist (R27)			
◆ 6.0 FTE Pharmacy Technician (R29).			
Ongoing costs related to pharmacy reimbursement costs are represented as an Internal Service Fund relationship between Custody Health and VMC which offsets the cost of these actions.			
31. Pediatric Immunization Access	13.3	1,575,075	1,575,075
Add 13.35 FTE effective July 1, 2007 for expansion of Immunization Clinic access for children:			
◆ 3.0 FTE Nurse Practitioner (S59)			
◆ 3.45 FTE Sr. Health Services Representative (D1E)			
◆ 6.9 FTE Medical Assistant (H93)			
Ongoing medical supply costs for \$250,000 plus cost of adding positions are fully offset by revenue in the amount of \$1,575,075.			
32. Use of VMC Budget Reserves	—	—	31,500,000
One-time use of SCVMC Budget Reserves allows for a one-time reduction in the General Fund Grant to SCVMC by \$31,500,000 in FY 2008.			
Subtotal (Recommended Changes)	83.3	\$ (1,546,168)	\$ (1,544,803)
Total Recommendation	4,930.7	\$ 893,325,847	\$ 892,710,708



Section 5: Housing, Land Use, Environment & Transportation

Section 5: Housing, Land Use, Environment & Transportation



Housing, Land Use, Environment & Transportation

Mission

The mission of housing, land use, environment, and transportation services is to increase the economic and social vitality of the community, regulate development, protect the natural environment, mitigate health and safety risks and conserve natural resources.



Departments

➔ Environmental Services Departments

- Department of Planning and Development
- Department of Agriculture and Environmental Management
 - Department of Environmental Health
 - Vector Control District
- Department of Parks and Recreation

➔ Roads and Airports Departments

- Roads Department
- Airports Department

➔ County Fire Districts

- Santa Clara County Fire District
- Los Altos Hills Fire District
- South Santa Clara County Fire District
- Saratoga County Fire District

Housing, Land Use, Environment & Transportation

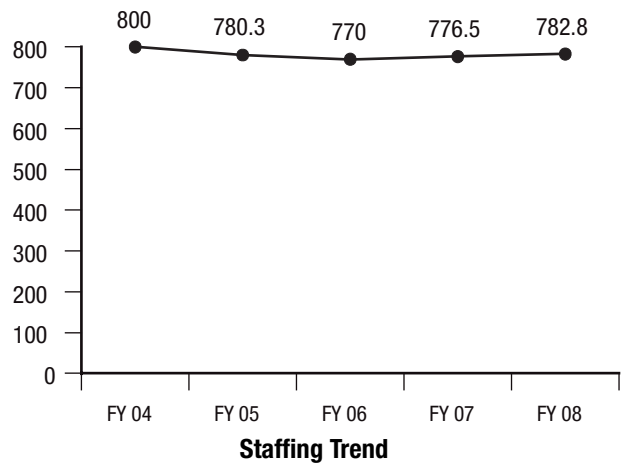
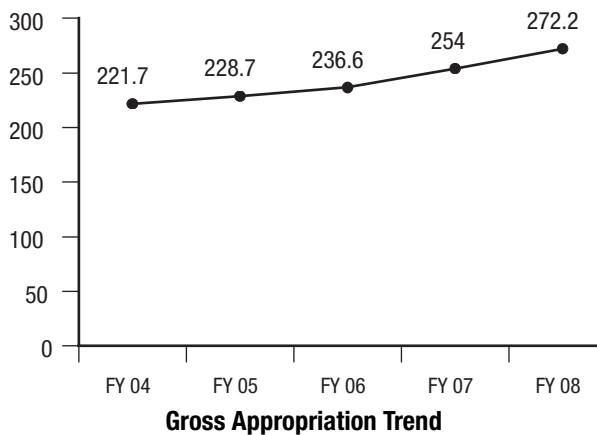
Fire Districts
Budget Units 904, 979, 980, 981

Roads and Airports Department
Budget Units 603, 608

Agriculture and Environmental Management
Budget Units 261, 262, 411

Planning and Development
Budget Units 260

Parks and Recreation
Budget Units 710



Section 5: Housing, Land Use, Environment & Transportation



Net Expenditures By Department

BU	Department Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
260	Department Of Planning And Development	\$ 10,868,666	\$ 13,015,279	\$ 13,440,279	\$ 13,123,155	\$ 107,876	0.8%
710	Parks and Recreation Department	52,672,540	62,153,537	97,088,168	66,606,073	4,452,536	7.2%
262	Agriculture and Environmental Mgmt	7,124,775	9,078,287	9,283,912	9,902,726	824,439	9.1%
261	Department of Environmental Health	14,812,044	17,434,622	17,925,453	19,522,607	2,087,985	12.0%
411	Vector Control District	3,659,936	6,092,980	11,772,895	6,742,128	649,148	10.7%
603	Roads & Airports Department - Roads	42,672,731	43,258,257	45,232,016	46,003,207	2,744,950	6.3%
608	Roads & Airports Dept - Airports	5,296,998	3,321,737	4,654,805	3,172,662	(149,075)	-4.5%
904	Santa Clara County Fire Dept	59,578,983	68,011,545	68,239,045	74,176,705	6,165,160	9.1%
979	Los Altos Hills County Fire District	3,573,599	19,899,882	19,899,882	20,151,419	251,537	1.3%
980	South Santa Clara County Fire District	3,865,817	4,653,533	5,180,729	5,460,612	807,079	17.3%
Total Net Expenditures		\$ 204,126,088	\$ 246,919,659	\$ 292,717,184	\$ 264,861,294	\$ 17,941,635	7.3%

Gross Expenditures By Department

BU	Department Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
260	Department Of Planning And Development	\$ 11,499,000	\$ 13,535,507	\$ 13,960,507	\$ 13,629,383	\$ 93,876	0.7%
710	Parks and Recreation Department	53,599,698	63,603,537	98,538,168	68,056,073	4,452,536	7.0%
262	Agriculture and Environmental Mgmt	7,304,189	9,282,851	9,488,476	10,120,296	837,445	9.0%
261	Department of Environmental Health	15,040,157	17,624,622	18,115,453	19,712,607	2,087,985	11.8%
411	Vector Control District	3,659,936	6,092,980	11,772,895	6,742,128	649,148	10.7%
603	Roads & Airports Department - Roads	47,102,940	46,798,008	48,771,767	49,603,207	2,805,199	6.0%
608	Roads & Airports Dept - Airports	4,528,212	3,321,737	4,654,805	3,172,662	(149,075)	-4.5%
904	Santa Clara County Fire Dept	60,661,853	69,185,240	69,412,740	75,572,805	6,387,565	9.2%
979	Los Altos Hills County Fire District	3,573,599	19,899,882	19,899,882	20,151,419	251,537	1.3%
980	South Santa Clara County Fire District	3,849,729	4,618,533	5,180,729	5,460,612	842,079	18.2%
Total Gross Expenditures		\$ 210,819,315	\$ 253,962,897	\$ 299,795,422	\$ 272,221,192	\$ 18,258,295	7.2%

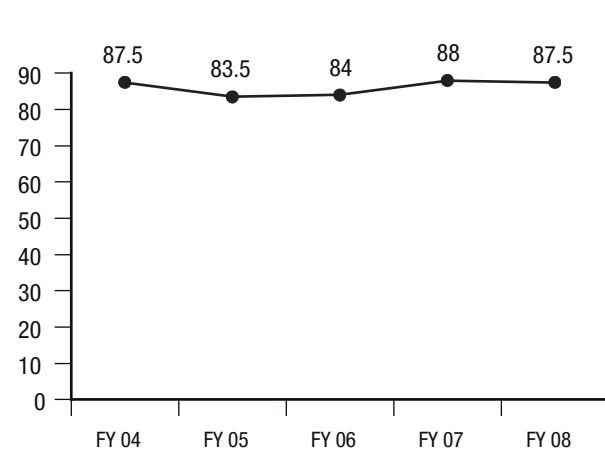
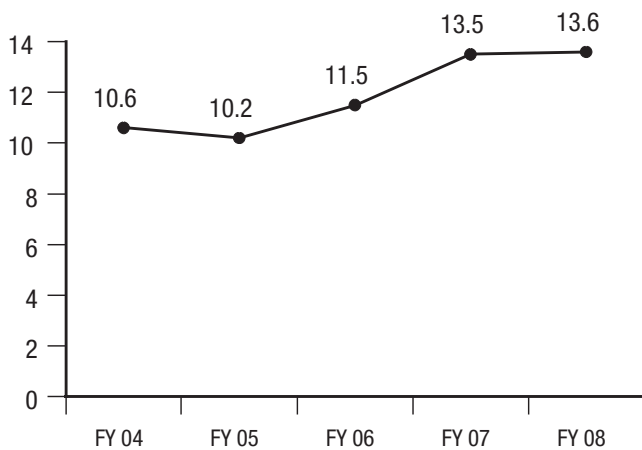
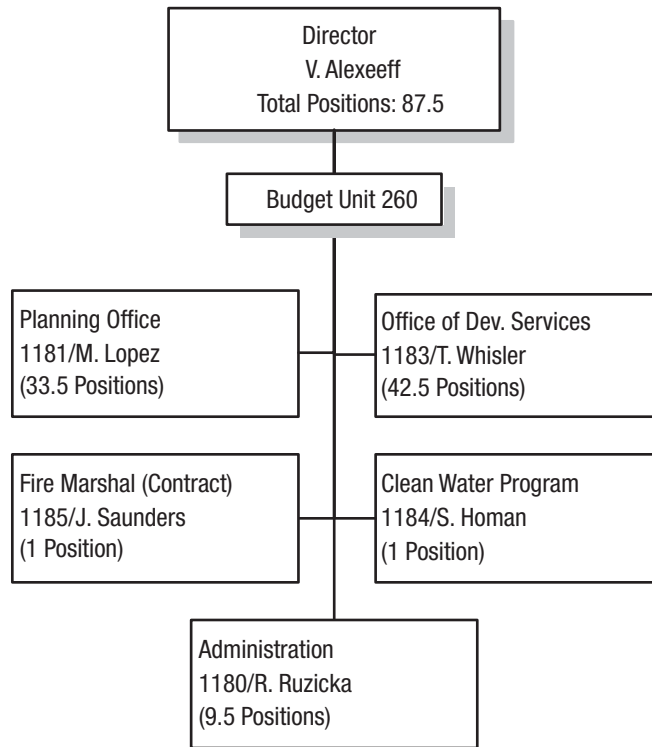


Revenues By Department

BU	Department Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
260	Department Of Planning And Development	\$ 8,311,959	\$ 8,732,042	\$ 8,732,042	\$ 8,613,678	\$ (118,364)	-1.4%
710	Parks and Recreation Department	61,588,065	62,476,155	71,905,165	69,249,486	6,773,331	10.8%
262	Agriculture and Environmental Mgmt	3,671,725	5,230,998	5,257,623	5,828,304	597,306	11.4%
261	Department of Environmental Health	17,129,026	16,970,633	17,006,133	17,676,729	706,096	4.2%
411	Vector Control District	6,871,538	6,829,131	11,456,964	7,129,502	300,371	4.4%
603	Roads & Airports Department - Roads	49,345,963	43,533,265	75,901,928	45,174,354	1,641,089	3.8%
608	Roads & Airports Dept - Airports	14,103,330	3,343,950	7,725,361	3,290,389	(53,561)	-1.6%
904	Santa Clara County Fire Dept	58,530,931	69,185,240	69,412,740	67,707,000	(1,478,240)	-2.1%
979	Los Altos Hills County Fire District	6,176,542	17,346,647	17,346,647	6,860,019	(10,486,628)	-60.5%
980	South Santa Clara County Fire District	3,803,428	4,653,533	4,754,834	4,930,939	277,406	6.0%
Total Revenues		\$ 229,532,507	\$ 238,301,594	\$ 289,499,437	\$ 236,460,400	\$ (1,841,194)	-0.8%



Department of Planning and Development



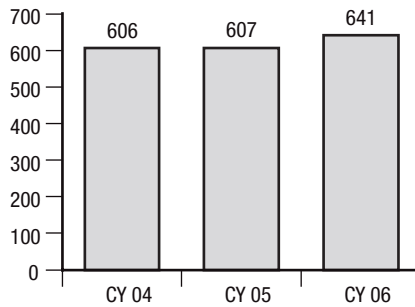
Public Purpose

- **Maintain and Enhance the Quality of the Built Environment**
- **Preserve and Enhance Natural and Historical Resources**
- **Preserve the Quality of Life for Urban County Residents**



Desired Results

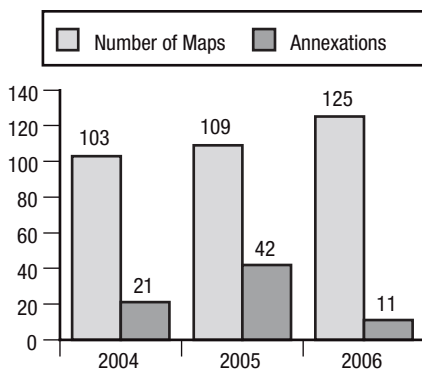
County General Plan maintained by carrying out the Board-approved work plan.



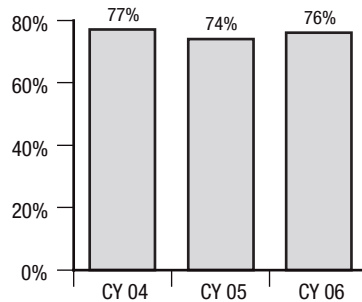
Number Of New Land Use Applications Processed by Calendar Year

Number of Applications has remained flat due primarily to changes in State Law and County Ordinance.

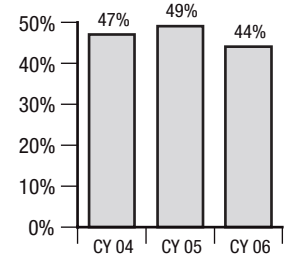
Safe and code-compliant structures ensured.



Number of Maps and City Conducted Annexations Reviewed and Recorded in Mandated 20 Day Period

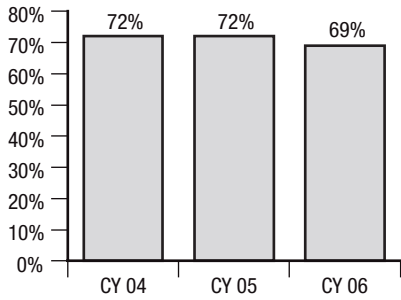


Percentage of Building Permits Closed (on a 3-year average)

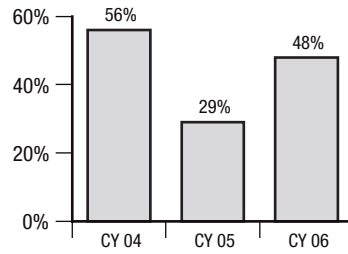


Percentage of Building Plan Checks Reviewed within One Working Day





Percentage of Building Plan Checks Initially Reviewed within 21 Working Days



Percentage of Improvement/Grading Plan Checks Initially reviewed within 30 Working Days

	Total #	Target	% On Time ^a
Construction & Special Event Plan Reviews	373	30 – 45 days of submission (depending on type)	99%
Land Development Plan Reviews^b	1,583	30 days of submission	100%
Construction Inspections	482	Within 72 Hours	100%
Stanford Annual Mandated Inspections	348	Annual	100%
Total	2,786		99.6%

- a. Includes review of engineering and planning permit submittals, as well as final sign-off of building permit submittals.
- b. Performance measures set by contract with County Fire. On-time target is 90%, allowing for fluctuations in workload.

**FY 06 Performance Measure Summary
Fire Marshal Office**

Description of Major Services

Services provided by the Department of Planning and Development include implementation of the General Plan, Building Inspection, Planning, Land Development Engineering, Surveying, administration of the Clean Water Program and services provided by the Office of the Fire Marshal.

Development Services Office

The Development Services Office consists of Building Inspection, Land Development Engineering, Surveying and the Clean Water Program. The Building Inspection Office provides services to ensure buildings/structures are safe and code-compliant through professional plan checking, building inspection and investigation. This office also provides plan review checks and inspections to complete the permitting procedure. It maintains a satellite office on the campus of Stanford University to facilitate both north county residents and Stanford University projects.

Land Development Engineering safeguards the interest of the general public by reviewing the design and construction of land development projects for compliance with County and engineering standards. During the application process, the Land Development Engineering division reviews the project and establishes conditions of approval relating to improvement of privately-maintained streets and on-site grading. After a project has received conditional approval, Land Development Engineering reviews the final engineering plans and specifications for conformance with the conditions of approval, County Land Development and Grading Ordinances and County standards. Land Development permits are issued and construction is monitored by their inspectors. The division also enforces grading violations.



The Surveyor's Office accurately surveys, checks, and records maps. The Office assists with all Local Agency Formation Commission (LAFCO) annexations, submittal requirements, sample plans and legal descriptions. The Surveyor's Office also provides primary map review, surveying services to other county offices and determines County grids.

The Clean Water Program, formerly known as the Nonpoint Source Pollution Control Program ensures enforcement of the County Nonpoint Source Pollution Ordinance for the San Francisco Bay watershed area and maintains the County's NPDES Phase I Storm Water Discharge Permit requirements; maintains the County's NPDES Phase II Storm Water Discharge Permit requirements for the Pajaro River/Monterey Bay watershed area; and provides staff liaison services to the Pajaro River Watershed Floor Prevention Authority on behalf of the County.

Planning Office

The Planning Office maintains and implements the General Plan, processes land use and building permit applications and administers County land development regulations. It accomplishes this by providing public information, reviewing and evaluating land development and building permit requests, supporting the Planning, Historical Heritage, and Airport Land Use

Commissions, as well as other land-use committees, implementing program initiatives, supporting County programs and providing policy analysis and ordinance development.

Fire Marshal

The Fire Marshal's Office reviews land use proposals for compliance with fire department access and fire protection water supply regulations. Plan review for code compliance is conducted as part of the building and fire code permit process, followed by inspections to ensure compliance with approved plans. Special events throughout the County are subject to plan review, inspection, and permit issuance. State-licensed care facilities providing medical, social, or rehabilitation services are inspected upon request for fire clearance by the State, as required by the Health and Safety Code. Revenue to offset costs is generated by permit fees.

Fire hazard complaints are investigated upon receipt, and Deputies work with property owners to achieve code compliance in existing occupancies. Annual inspections are conducted as required by Title 19 of the California Code of Regulations in state regulated occupancies such as schools, dormitories, and detention facilities. Annual inspections are also conducted in all significant County-owned or leased facilities.

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
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		■

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
Zoning Investigation	Yes	Mandated		■
Habitat Conservation Plan	Yes	Mandated		■
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: This position was added last fiscal year to handle the anticipated increase in the level of activity in processing Williamson Act applications. The position was never filled, as the Williamson Act Program did not generate this anticipated level of activity. There has only been a slight increase in workload.

Service Impact: The slight increase in workload will continue to be absorbed by current staff.

Positions Reduced: 1.0
Ongoing Savings: \$107,564

Building Inspection and Code Enforcement Programs

Delete Vacant 1.0 FTE Senior Building Inspector Position: There has been an increase in activity in the Code Enforcement Program, an enforcement process which is time-consuming and complex. Departmental review has shown that 25% - 30% of a Senior Building Inspector's time is related to Code Enforcement, the remaining 70% - 75% is related to their primary revenue-generating assignment of inspections. This translates to approximately one FTE in Building Inspection that is assigned code enforcement responsibilities.

Service Impact: This deletion enables the Department to add a Program Manager I position to support the Code Enforcement Program. The building inspection workload will continue to be handled by current staff.

Positions Reduced: 1.0
Ongoing Savings: \$150,078

Add Program Manager I: There has been an increase in activity in the Code Enforcement Program, an enforcement process which is time-consuming and complex. This dedicated position will assume the enforcement and administrative duties currently assigned to the three Senior Building Inspectors and the Senior Civil Engineer.

Service Impact: The necessary investigations, compliance issues and court procedures will be handled and addressed in a timely and attentive manner and the Inspectors and Engineer will be able to perform their primary revenue-generating assignments more efficiently.

Position Added: 1.0
Ongoing Cost: \$111,288

▲ Administration and Support

Add Half-time Information Systems Technician II/I Position: The Department's major technological and more complex projects are not receiving needed attention due to workload increases and the immediacy of staff needs. The Department's only Information Systems Manager (ISM) is continually being called upon to respond to the Department's 88 users and handle minor issues with its five major databases. This half-time position will assist the ISM by handling the more routine desktop, database, and hardware and software application maintenance responsibilities.

Service Impact: The Department's major technological and complex projects, such as the Cash Register, Scanning, Security, and Building Inspector laptop will receive timely attention thereby enabling staff to be more responsive to both internal and external customers.

Ongoing Cost: \$44,431

■ Land Use Permit Review

Recognize \$95,000 in New Revenue via the Establishment of a Land Development Review Fee: A recent review of Land Development Engineering (LDE) indicated that LDE staff time is not fully captured in any of the current Departmental fees. 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.

Service Impact: None. The Land Development Engineering staff will continue to review land use applications which require access requirements (road access and driveways), utility placement, and drainage and grading issues.

Ongoing Revenue: \$95,000

■ Project and Program Implementation

Continue One-time Funding of \$50,000 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.

Service Impact: None. Current efforts continue to be focused on review on a Non-industrial Timber Management Plan from the San Jose Water Company for property located in the Lexington area. It is likely that these efforts will extend into the next fiscal year before a decision has been rendered by the State Department of Forestry and before the County has determined whether further action is warranted.

One-time Cost: \$50,000

Allocate One-time Funding of \$250,000 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.

Service Impact: None. There is sufficient departmental planning staff to incorporate, into their daily responsibilities, the necessary planning activities for the 2010 Census, without any adverse impact to the current level of service.

One-time Cost: \$250,000

Department Of Planning And Development — Budget Unit 260
Net Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
1123	Habitat Conservation Prog Fund 0001	\$ 783,705	\$ 1,049,400	\$ 1,049,400	\$ —	\$ (1,049,400)	-100.0%
1179	Surveyor Monument Fund 0366	—	30,000	30,000	30,000	—	—
1180	Planning and Dev Admin Fund 0001	1,289,133	1,225,522	1,750,422	2,066,104	840,582	68.6%
26001	Planning & Development Fund 0001	8,795,828	10,710,357	10,610,457	11,027,051	316,694	3.0%
Total Net Expenditures		\$ 10,868,666	\$ 13,015,279	\$ 13,440,279	\$ 13,123,155	\$ 107,876	0.8%

Department Of Planning And Development — Budget Unit 260
Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
1123	Habitat Conservation Prog Fund 0001	\$ 783,705	\$ 1,049,400	\$ 1,049,400	\$ —	\$ (1,049,400)	-100.0%
1179	Surveyor Monument Fund 0366	—	30,000	30,000	30,000	—	—
1180	Planning and Dev Admin Fund 0001	1,289,133	1,225,522	1,750,422	2,066,104	840,582	68.6%
26001	Planning & Development Fund 0001	9,426,163	11,230,585	11,130,685	11,533,279	302,694	2.7%
Total Gross Expenditures		\$ 11,499,000	\$ 13,535,507	\$ 13,960,507	\$ 13,629,383	\$ 93,876	0.7%

Department Of Planning And Development — Budget Unit 260
Expenditures by Object

Object	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 8,547,468	\$ 9,863,375	\$ 9,698,375	\$ 10,368,763	\$ 505,388	5.1%
Services And Supplies	2,168,099	2,610,732	2,735,732	3,260,620	649,888	24.9%
Fixed Assets	783,434	1,061,400	1,526,400	—	(1,061,400)	-100.0%
Subtotal Expenditures	11,499,000	13,535,507	13,960,507	13,629,383	93,876	0.7%
Expenditure Transfers	(630,335)	(520,228)	(520,228)	(506,228)	14,000	-2.7%
Total Net Expenditures	10,868,666	13,015,279	13,440,279	13,123,155	107,876	0.8%



Department Of Planning And Development — Budget Unit 260

Revenues by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
1123	Habitat Conservation Prog Fund 0001	\$ 1,081,294	\$ 849,400	\$ 849,400	\$ 849,400	—	—
1179	Surveyor Monument Fund 0366	54,123	90,000	90,000	90,000	—	—
1180	Planning and Dev Admin Fund 0001	(39,031)	199,549	199,549	—	(199,549)	-100.0%
26001	Planning & Development Fund 0001	7,215,573	7,593,093	7,593,093	7,674,278	81,185	1.1%
Total Revenues		\$ 8,311,959	\$ 8,732,042	\$ 8,732,042	\$ 8,613,678	(118,364)	-1.4%

Habitat Conservation Prog Fund 0001 — Cost Center 1123

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	—	\$ 1,049,400	\$ 849,400
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	(1,049,400)	—
Subtotal (Current Level Budget)	—	\$ —	\$ 849,400
Recommended Changes for FY 2008			
Internal Service Fund Adjustments	—	—	—
Decision Packages	—	—	—
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ —	\$ 849,400

Surveyor Monument Fund 0366 — Cost Center 1179

Major Changes to the Budget

	Positions	Appropriations	Revenues
Survey Monument Preservation Fund (Fund Number 0366)			
FY 2007 Approved Budget	—	\$ 30,000	\$ 90,000
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 30,000	\$ 90,000
Recommended Changes for FY 2008			
Internal Service Fund Adjustments	—	—	—
Decision Packages	—	—	—
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 30,000	\$ 90,000



Planning and Dev Admin Fund 0001 — Cost Center 1180

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	8.0	\$ 1,225,522	\$ 199,549
Board Approved Adjustments During FY 2007	—	524,900	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	3.0	486,823	—
Internal Service Fund Adjustments	—	59,328	—
Other Required Adjustments	—	(524,900)	(199,549)
Subtotal (Current Level Budget)	11.0	\$ 1,771,673	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
1. Allocate One-time Funds Census Planning	—	250,000	—
Allocate one-time funds, in the amount of \$250,000, to assist in the planning for the 2010 Census,			
2. Add .5 FTE Information Systems Technician II/Information Systems Technician I	0.5	44,431	—
Add .5 position to assist the Department in meeting its routine desktop, database, hardware and software application maintenance responsibilities.			
Subtotal (Recommended Changes)	0.5	\$ 294,431	\$ —
Total Recommendation	11.5	\$ 2,066,104	\$ —

Planning & Development Fund 0001 — Cost Center 26001

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	80.0	\$ 10,710,357	\$ 7,593,093
Board Approved Adjustments During FY 2007	—	(99,900)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-3.0	285,488	—
Internal Service Fund Adjustments	—	304,560	—
Other Required Adjustments	—	(77,100)	(13,815)
Subtotal (Current Level Budget)	77.0	\$ 11,123,405	\$ 7,579,278
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
1. Allocate One-time Funding for Timber Plan Review	—	50,000	—
Appropriate one-time funding in the amount of \$50,000 to provide resources for specialized legal services for oversight of timber harvesting management plans.			
2. Recognize Land Development Review Fee	—	—	95,000
Recognize an ongoing \$95,000 in new revenue from the establishment of a Land Development Review Fee to achieve full cost recovery in Land Development Engineering. Board approval is necessary to establish this new fee.			
3. Delete Vacant 1.0 FTE Planner III - U	-1.0	(107,564)	—

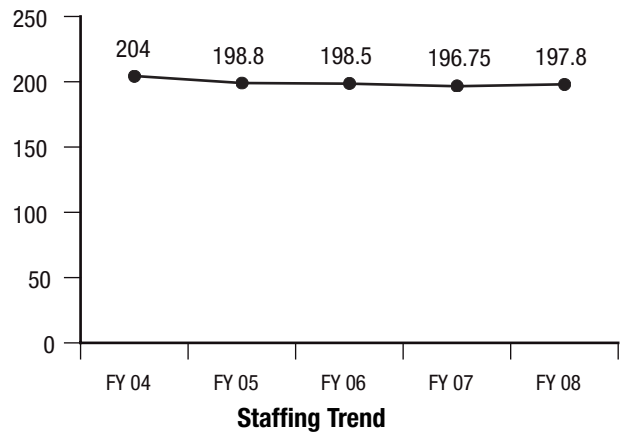
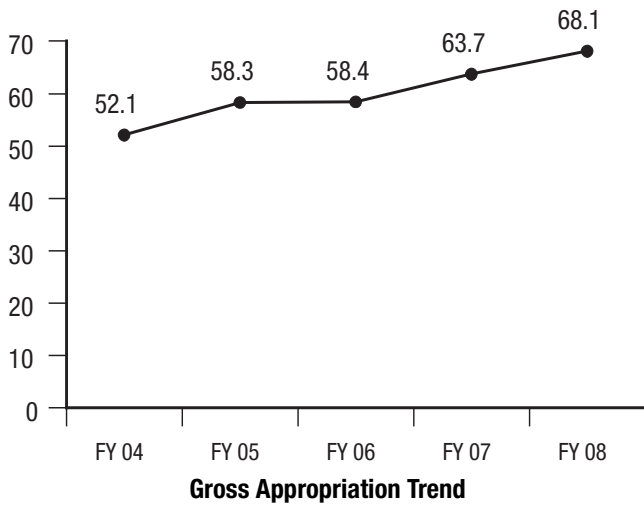
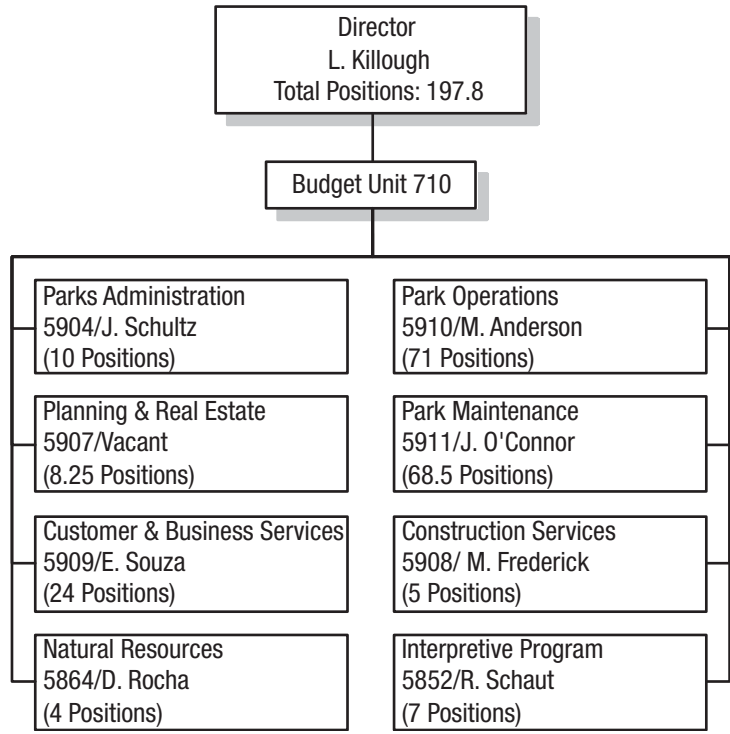


Planning & Development Fund 0001 — Cost Center 26001
Major Changes to the Budget

	Positions	Appropriations	Revenues
Delete vacant 1.0 unclassified position as the Williamson Act Program did not generate anticipated level of activity or revenue.			
4. Add/Delete Action in Development Services	—	(38,790)	—
Add and delete the following positions to enable the department to meet its current increase in activity in the Code Enforcement Program:			
◆ Add 1.0 Program Manager I (B3P) - \$111,288			
◆ Delete vacant 1.0 Senior Building Inspector (N04) - (\$150,078)			
Subtotal (Recommended Changes)	-1.0	\$ (96,354)	\$ 95,000
Total Recommendation	76.0	\$ 11,027,051	\$ 7,674,278



Department of Parks and Recreation



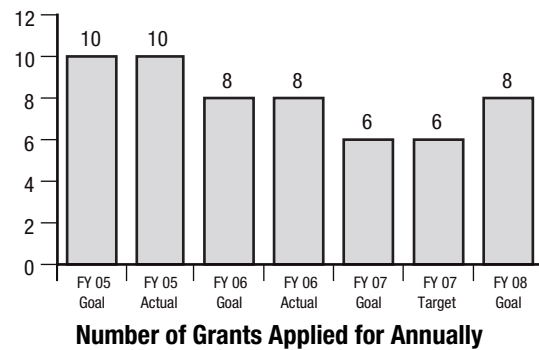
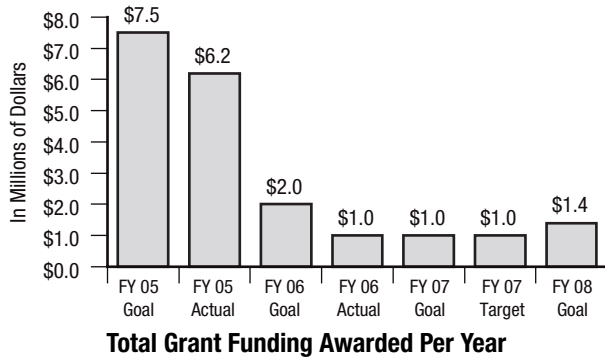
Public Purpose

- Provide, protect, and preserve regional parklands for the enjoyment, education, and inspiration of this and future generations

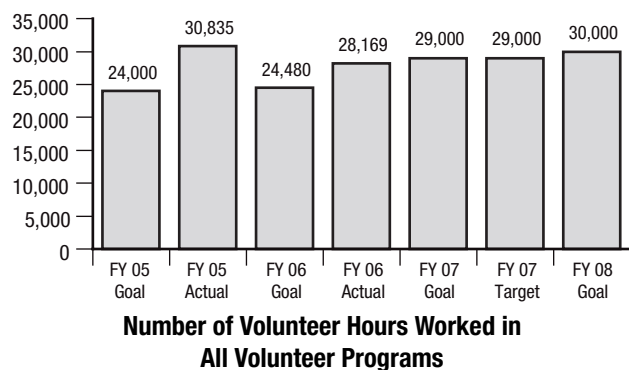
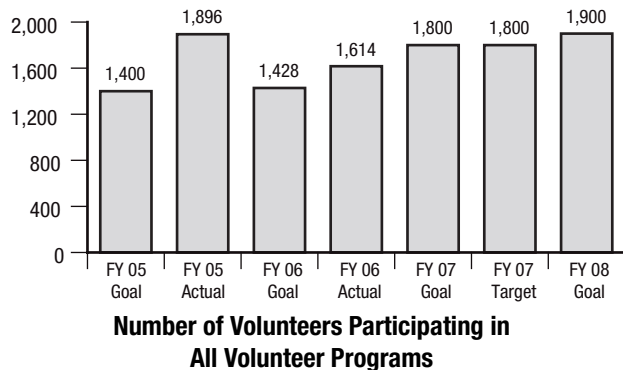


Desired Results

Ensure that the Department meets its financial responsibilities for sustaining and expanding the existing regional park system by applying for grants from State and Federal governments, private and public foundations, and other organizations.

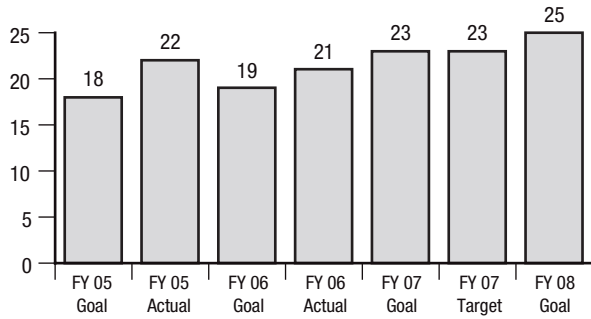


Create opportunities for community service, in partnership with the Department, that support the successful completion of projects and programs that provide visitors with safe, educational and enjoyable experiences.

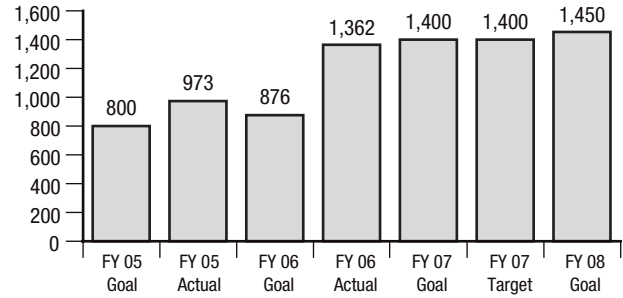


Section 5: Housing, Land Use, Environment & Transportation



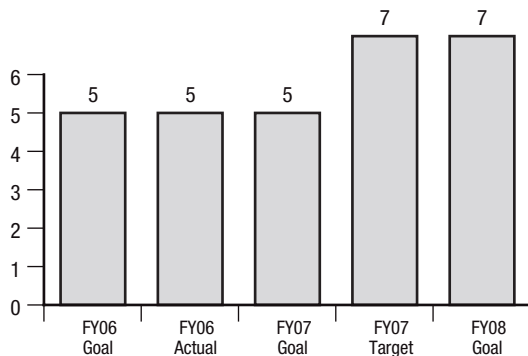


Number of Groups Participating in "Adopt-a-Trail" Program

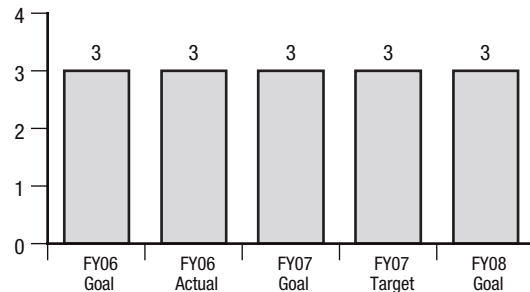


Number of Volunteer Hours Worked in "Adopt-a-Trail" Program

Park Maintenance Services promote maximum visitor enjoyment by ensuring that park facilities are clean, safe, functional and attractive.



Repair or Replace Trail Bridges to Meet New Trail Maintenance and Construction Standards



Renovate Park Restrooms

Description of Major Services

The Department of Parks and Recreation administers the County's parks and recreation programs, operates and maintains the 28 diverse parks, and works with other jurisdictions to develop complementary park and recreation programs. The Department maintains more than 45,000 land acres and 3,640 lake acres. There are more than 241 miles of trails available for public use and visitors have access to 40 group picnic sites, five camping parks, six boating parks, two golf courses, three archery ranges, a motorcycle park, and rifle/pistol and trap/skeet ranges.

Administration of a Growing Regional Park System

The desired result of this service is to ensure that the Department meets regional recreation and open space needs. This entails partnering with community and other recreation and open space providers in order to

create a vision for park and trail development, provide a countywide network of regional parks and trails, expand park facilities and services, and ensure that the public's need and desire for recreational programs is met. The three basic services provided by Parks administration are strategic planning, master planning, and construction services.

Financial Services

The desired result of these services is to ensure that the Department meets its financial responsibilities for sustaining and expanding the existing regional park system. The services provided by this division are applying for grant funding and increasing public awareness of group picnic and camping in parks, in order to increase revenue.



Natural Resource Management Program

The desired result of this program is to preserve and protect the Department's natural resources while providing safe, appropriate access to recreational opportunities in the park system. The services of this program are:

- Natural resource protection and preservation
- Habitat restoration and enhancement
- Environmental regulation compliance
- Natural resource management planning
- Public use and resource protection
- Natural resource inventory and monitoring
- Leadership and best practices related to maintenance activities

Park Operations and Public Safety

The desired result of this service is to provide quality customer service, visitor safety, public education, and resource protection. This service will ensure that the Department protects natural resources by maintaining and restoring natural habitats and ecosystems, and that Park Rangers work within a structured plan to achieve adequate customer service and safety standards for the various types of patrols.

Park Maintenance

The desired result of this service is to promote visitor enjoyment by ensuring that park facilities are clean, safe, functional, and attractive. This Division operates programs and employs work crews to provide the following services:

- Custodial services
- Facility and equipment maintenance and repair
- Small project construction
- Turf and landscape maintenance
- Material and supply warehousing and distribution

Construction Services

The desired result of this service is to meet the community and Departmental needs for development of park facilities and amenities through design, construction and quality control services. Services provided by this division include design and management of construction, rehabilitation and renovation of park facilities represented in the Department's Capital Improvement Projects Plan, Strategic Plan, Trails Master Plan and individual park master plans.

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
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.	▲
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		■

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
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. This position will be responsible for the capital improvement program and for the approval and implementation of the master plan for the County Park system among other related administrative responsibilities. This recommendation is part of a Departmental add and delete action as a managerial position is being deleted in the Planning and Real Estate division (see further in this document). With this deletion, the actual ongoing cost of this position is \$61,124.

Service Impact: The addition of this Deputy Director position will enable the Department to more effectively administer and manage its divisions and programs.

Positions Added: 1.0
Ongoing Cost: \$182,778

Allocate Funds in the Amount of \$28,000 for the Purchase of Vehicle Decals: This is phase one of a two-phase project. The Department developed a new decal logo which is more indicative of the County Park system. The decals will be placed on all County Park vehicles.

Service Impact: The placement of these decals on all vehicles will ensure consistency in the name and public identification of the Department.

Ongoing Cost: \$28,000

Allocate One-time Funding in the Amount of \$30,000 for a Corporate Sponsorship Plan: This Sponsorship Plan will be developed in accordance with the Countywide Plan, and will act as a business plan to guide the Department in potential revenue-producing opportunities and partnerships.

Service Impact: This Corporate Sponsorship Plan will enable the Department to provide enhanced services and park facilities.

One-time Cost: \$30,000

Allocate One-time Funding in the Amount of \$30,000 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.

Service Impact: None.

One-time Cost: \$30,000



▲ Park Operations

One-time Fixed Asset Purchase - Clay Target Thrower:

Allocate one-time funding in the amount of \$9,000 for the purchase of one Clay Target Thrower to replace an existing 15-year old machine which requires frequent repairs.

Service Impact: Improved customer service as a Clay Target Field will not need to be closed due to a broken Thrower.

One-time Cost: \$9,000

Allocate funds in the Amount of \$11,500 for Handpack Radios Replacement:

Currently, 20% of the Department's handpack radios are over ten years old and have exceeded their useful life span. The model is no longer made and it is difficult to obtain repair parts. A phase-in purchase plan will replace over 60 radios over the next five years.

Service Impact: Improved customer service as Park Rangers will easily be more responsive to park patrons and their needs.

Ongoing Cost: \$11,500

Allocate Funds in the Amount of \$15,000 for an Intern Position for the Volunteer Program:

The Department's Volunteer Program has been growing steadily. The total number of volunteers has increased every year to 2,260 in Fiscal Year 2006. Currently, there is only one full-time coordinator position for this program. The intern will support the coordinator to facilitate trainings, develop and maintain existing programs, and coordinate major events and recognition programs.

Service Impact: Improved customer service as there is a huge community demand to increase participation in special events like Earth Day and National River Cleanup Day.

Ongoing Cost: \$15,000

Allocate Funds in the amount of \$50,326 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.

Service Impact: Improved customer service as park users will not be exposed, either directly or indirectly, to illegal behavior and/or substances.

Ongoing Cost: \$50,326

Allocate One-time Funds in the Amount of \$66,200 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
Total	\$66,200

Total One-time Cost: \$66,200

▲ Park Maintenance

One-time Fixed Asset Purchases: Allocate one-time funding in the amount of \$206,000 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
Total	\$206,000

Total One-time Cost: \$206,000

Allocate One-time Funds in the Amount of \$25,000 for the Hellyer Dog Park Run Renovation Project: In Fiscal Year 2006, Departmental staff installed fencing for a secondary dog park area to allow for continued use during closures of the main dog park for maintenance and renovation. However, no surface treatment was installed in the secondary dog pen. This project will provide a surface.

Service Impact: Improved customer service and a surface which is safe for dog use, resistant to weed growth and more efficient to maintain.

One-time Cost: \$25,000

Allocate One-time Funding in the Amount of \$75,000 for the Ed Levin Oak Knoll Park Renovation Project: The current irrigation system is a labor intensive manual system. This project will include renovation of the existing turf area and installation of a new irrigation system with automated controllers.

Service Impact: Improved customer service due to improved turf quality and decreased maintenance activity time.

One-time Cost: \$75,000

Allocate Funds in the Amount of \$38,000 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. The information gathered during this study will be entered into the Department's G.I.S. system and will be used for determining work priorities, budgeting, and providing user information.

Service Impact: The Department will be able to develop a preventative maintenance program, thereby improving the quality of Park patron visits.

Ongoing Cost: \$38,000

Allocate Funds in the Amount of \$26,000 for Trail Brushing: This augmentation 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. The Department has experienced a substantial reduction in its maintenance seasonal help budget, and has been challenged to provide regular upkeep for several trails in the County Park system.

Service Impact: Increased Park user safety and an enhanced Park user experience.

Ongoing Cost: \$26,000

▲ Natural Resources

Add Natural Resource Technician Position: The Department's current two Natural Resource Technicians provide support to the three geographic work regions in the park system, often spending much time in transit between parks because of their large responsibility areas. This position will enable the Department to provide one Natural Resource Technician for each of the three geographic regions.

Service Impact: The Department will be able to meet the demands of managing park natural resources and make more efficient use of staff coverage.

Position Added: 1.0

Total Cost: \$103,345

Ongoing Cost: \$101,345

One-time Cost: \$2,000

Allocate Funds in the Amount of \$30,000 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. Part of the program is to implement IPM management techniques (i.e. goat grazing) in the back country areas where constraints make it difficult to control invasive plants.

Service Impact: The Department will be able to successfully manage invasive, non-native vegetation within County Parks thereby protecting and preserving natural resources.

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.

Service Impact: None. All duties have been absorbed by current staff with no adverse impact to the level of service.

Positions Reduced: 1.0
Ongoing Savings: \$121,654

Customer and Business Services

Recognize \$278,000 in 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.

Service Impact: None. Exemplary customer service will continue to be provided.

Ongoing Revenue: \$278,000

Historical Heritage Commission

Allocate One-time Funds in the Amount of \$100,000 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 in the Amount of \$500,000 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 in the Amount of \$7,114,447 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 \$21,156 in 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

Parks and Recreation Department — Budget Unit 710 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
5852	Interpretive Program Fund 0039	\$ 78,767	\$ —	\$ —	\$ 863,298	\$ 863,298	—
5864	Natural Resource Mgt Fund 0039	84,092	—	—	625,054	625,054	—
71010	Administration Fund 0039	1,937,320	2,193,143	2,073,143	3,006,702	813,559	37.1%
71011	Customer & Business Svcs Fund 0039	3,356,601	2,698,523	2,369,381	2,800,708	102,185	3.8%
5901	Parks Capital Improvement Fund 0056	24,273,117	27,732,945	39,817,340	29,870,579	2,137,634	7.7%
5902	Parks Hist Heritage Fund 0065	246,299	100,000	1,118,772	100,000	—	—
5903	Parks Acquisition Fund 0066	1,746,821	7,621,458	27,166,522	7,424,429	(197,029)	-2.6%
5905	Parks Capital Improve Grant Fund 0067	980,169	—	1,608,562	—	—	—
5906	Parks Interest Fund 0068	600,000	—	—	—	—	—
5907	Planning & Dev Fund 0039	1,074,469	1,245,634	1,245,634	1,173,532	(72,102)	-5.8%
71013	Park Operations Fund 0039	9,139,624	10,176,439	10,526,439	10,195,291	18,852	0.2%
71014	Park Maintenance Fund 0039	9,155,260	10,385,395	11,162,375	10,546,480	161,085	1.6%
Total Net Expenditures		\$ 52,672,540	\$ 62,153,537	\$ 97,088,168	\$ 66,606,073	\$ 4,452,536	7.2%



Parks and Recreation Department — Budget Unit 710

Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
5852	Interpretive Program Fund 0039	\$ 78,767	\$ —	\$ —	\$ 863,298	\$ 863,298	—
5864	Natural Resource Mgt Fund 0039	84,092	—	—	625,054	625,054	—
71010	Administration Fund 0039	1,937,320	2,193,143	2,073,143	3,006,702	813,559	37.1%
71011	Customer & Business Svcs Fund 0039	4,284,461	4,148,523	3,819,381	4,250,708	102,185	2.5%
5901	Parks Capital Improvement Fund 0056	24,272,416	27,732,945	39,817,340	29,870,579	2,137,634	7.7%
5902	Parks Hist Heritage Fund 0065	246,299	100,000	1,118,772	100,000	—	—
5903	Parks Acquisition Fund 0066	1,746,821	7,621,458	27,166,522	7,424,429	(197,029)	-2.6%
5905	Parks Capital Improve Grant Fund 0067	980,169	—	1,608,562	—	—	—
5906	Parks Interest Fund 0068	600,000	—	—	—	—	—
5907	Planning & Dev Fund 0039	1,074,469	1,245,634	1,245,634	1,173,532	(72,102)	-5.8%
71013	Park Operations Fund 0039	9,139,624	10,176,439	10,526,439	10,195,291	18,852	0.2%
71014	Park Maintenance Fund 0039	9,155,260	10,385,395	11,162,375	10,546,480	161,085	1.6%
Total Gross Expenditures		\$ 53,599,698	\$ 63,603,537	\$ 98,538,168	\$ 68,056,073	\$ 4,452,536	7.0%

Parks and Recreation Department — Budget Unit 710

Expenditures by Object

Object	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 17,489,768	\$ 19,218,503	\$ 19,218,503	\$ 20,722,106	\$ 1,503,603	7.8%
Services And Supplies	8,025,605	9,971,211	10,193,115	11,024,846	1,053,635	10.6%
Other Charges	26,712	28,000	28,000	28,000	—	—
Fixed Assets	6,457,613	11,654,141	44,896,868	10,854,447	(799,694)	-6.9%
Operating/Equity Transfers	21,600,000	22,281,682	24,129,682	24,976,674	2,694,992	12.1%
Reserves	—	450,000	72,000	450,000	—	—
Subtotal Expenditures	53,599,698	63,603,537	98,538,168	68,056,073	4,452,536	7.0%
Expenditure Transfers	(927,159)	(1,450,000)	(1,450,000)	(1,450,000)	—	—
Total Net Expenditures	52,672,540	62,153,537	97,088,168	66,606,073	4,452,536	7.2%

Parks and Recreation Department — Budget Unit 710

Revenues by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
5852	Interpretive Program Fund 0039	\$ 39	\$ —	\$ 10,000	\$ —	\$ —	—
71010	Administration Fund 0039	27,500	—	—	25,000	25,000	—
71011	Customer & Business Svcs Fund 0039	24,256,432	25,116,982	25,464,982	28,154,130	3,037,148	12.1%
5901	Parks Capital Improvement Fund 0056	27,468,938	28,742,378	34,704,826	29,900,909	1,158,531	4.0%
5902	Parks Hist Heritage Fund 0065	(120,832)	100,000	100,000	100,000	—	—



Parks and Recreation Department — Budget Unit 710

Revenues by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
5903	Parks Acquisition Fund 0066	5,177,800	6,560,595	6,560,595	7,114,447	553,852	8.4%
5905	Parks Capital Improve Grant Fund 0067	538,958	—	1,608,562	—	—	—
5906	Parks Interest Fund 0068	2,374,686	550,000	2,050,000	2,500,000	1,950,000	354.5%
5907	Planning & Dev Fund 0039	1,613,353	1,406,200	1,406,200	1,455,000	48,800	3.5%
71013	Park Operations Fund 0039	250,484	—	—	—	—	—
71014	Park Maintenance Fund 0039	707	—	—	—	—	—
Total Revenues		\$ 61,588,065	\$ 62,476,155	\$ 71,905,165	\$ 69,249,486	\$ 6,773,331	10.8%

Interpretive Program Fund 0039 — Cost Center 5852

Major Changes to the Budget

	Positions	Appropriations	Revenues
County Park Charter Fund (Fund Number 0039)			
FY 2007 Approved Budget	—	\$ —	\$ —
Board Approved Adjustments During FY 2007	—	—	10,000
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	7.0	743,131	—
Internal Service Fund Adjustments	—	37,317	—
Other Required Adjustments	—	82,850	(10,000)
Subtotal (Current Level Budget)	7.0	\$ 863,298	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	7.0	\$ 863,298	\$ —

Natural Resource Mgt Fund 0039 — Cost Center 5864

Major Changes to the Budget

	Positions	Appropriations	Revenues
County Park Charter Fund (Fund Number 0039)			
FY 2007 Approved Budget	—	\$ —	\$ —
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	3.0	333,892	—
Internal Service Fund Adjustments	—	33,917	—
Other Required Adjustments	—	125,900	—
Subtotal (Current Level Budget)	3.0	\$ 493,709	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
1. Allocation Ongoing Funding for Vegetation Management	—	30,000	—



Natural Resource Mgt Fund 0039 — Cost Center 5864 Major Changes to the Budget

	Positions	Appropriations	Revenues
Appropriate ongoing funding for management of invasive, non-native vegetation within County Parks, in the amount of \$30,000.			
2. Add 1.0 FTE Natural Resource Technician	1.0	101,345	—
Add 1.0 position to enable department to meet the demands of managing natural resources in the park system.			
Subtotal (Recommended Changes)	1.0	\$ 131,345	\$ —
Total Recommendation	4.0	\$ 625,054	\$ —

Administration Fund 0039 — Cost Center 71010 Major Changes to the Budget

	Positions	Appropriations	Revenues
County Park Charter Fund (Fund Number 0039)			
FY 2007 Approved Budget	10.0	\$ 2,193,143	\$ —
Board Approved Adjustments During FY 2007	—	(120,000)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	94,521	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	568,260	25,000
Subtotal (Current Level Budget)	10.0	\$ 2,735,924	\$ 25,000
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
1. Add 1.0 FTE Deputy Director of Parks and Recreation	1.0	182,778	—
Add 1.0 position to Administration to enable the department to more effectively manage its divisions and programs.			
2. Allocate One-Time Funding for Administration	—	60,000	—
Appropriate one-time funding for:			
◆ Parks Archival History Book, in the amount of \$30,000.			
◆ Corporate Sponsorship Business Plan, in the amount of \$30,000.			
3. Allocate Ongoing Funding for Vehicle Decals	—	28,000	—
Appropriate ongoing funding for the purchase of vehicle decals to ensure consistency in name and identification of department, in the amount of \$28,000			
Subtotal (Recommended Changes)	1.0	\$ 270,778	\$ —
Total Recommendation	11.0	\$ 3,006,702	\$ 25,000

Customer & Business Svcs Fund 0039 — Cost Center 71011 Major Changes to the Budget

	Positions	Appropriations	Revenues
County Park Charter Fund (Fund Number 0039)			
FY 2007 Approved Budget	24.0	\$ 2,698,523	\$ 25,116,982
Board Approved Adjustments During FY 2007	—	(329,142)	348,000
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	153,168	—
Internal Service Fund Adjustments	—	(43,090)	—
Other Required Adjustments	—	321,272	2,389,992
Subtotal (Current Level Budget)	24.0	\$ 2,800,731	\$ 27,854,974
Recommended Changes for FY 2008			



Customer & Business Svcs Fund 0039 — Cost Center 71011

Major Changes to the Budget

	Positions	Appropriations	Revenues
Internal Service Fund Adjustments			
FY 2008 Data Processing Adjustment	—	(23)	—
Decision Packages			
1. Medicare Part D Revenue	—	—	21,156
2. Recognize Ongoing Revenue	—	—	278,000
Recognize ongoing revenue from increased park use fees. The Board has already adopted the Resolution.			
Subtotal (Recommended Changes)	—	\$ (23)	\$ 299,156
Total Recommendation	24.0	\$ 2,800,708	\$ 28,154,130

Parks Capital Improvement Fund 0056 — Cost Center 5901

Major Changes to the Budget

	Positions	Appropriations	Revenues
County Park Fund-Discretionary (Fund Number 0056)			
FY 2007 Approved Budget	—	\$ 27,732,945	\$ 28,742,378
Board Approved Adjustments During FY 2007	—	12,084,395	5,962,448
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	17,642	—
Other Required Adjustments	—	(13,489,403)	(6,368,917)
Subtotal (Current Level Budget)	—	\$ 26,345,579	\$ 28,335,909
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
1. Allocate Funding from Prop 40 Per Capita Funds for Parks Capital Improvement Program Projects	—	1,215,000	1,215,000
Allocate funding from the Prop 40 Per Capita Funds for the following Parks Capital Improvement Program Projects:			
◆ Entrance Signs - \$100,000			
◆ Calero Water System - \$150,000			
◆ FY08 Pavement Management - \$500,000			
◆ Anderson Slide - \$125,000			
◆ General Fish Screens - \$100,000			
◆ Ed Levin Playground - \$100,000			
◆ Field Sports Park Apron and Office Patio - \$140,000			
2. Allocate Funding from Grant for Parks Capital Improvement Program Project	—	350,000	350,000
Allocate funding from the Prop 40 RZH Grant for the following Parks Capital Improvement Program Project:			
◆ Mt. Madonna Shower - \$350,000			
3. Allocate Funding from the Park Charter Fund for Parks Capital Improvement Program Projects	—	1,360,000	—



Parks Capital Improvement Fund 0056 — Cost Center 5901 Major Changes to the Budget

	Positions	Appropriations	Revenues
Allocate funding from the Park Charter Fund for the following Parks Capital Improvement Program Projects:			
◆ Santa Teresa Grazing Plan - \$60,000			
◆ Calero Trail Master Plan and Stables Study - \$200,000			
◆ Coyote Bear Natural Resource Management Phase 1 - \$50,000			
◆ Vietnamese Cultural Garden - \$50,000			
◆ Casa Grande Restoration - \$1,000,000			
4. Allocate Funding from Park Charter Fund for Historical Heritage Commission	—	100,000	—
Allocate funding, via transfer-out, for the Historical Heritage Commission's Preservation Project Funding, in the amount of \$100,000.			
5. Allocate Funding from Park Charter Fund for Parks Capital Improvement Program	—	500,000	—
Allocate funding from the Park Charter Fund for the Parks Capital Improvement Program Contingency Reserve, to meet unanticipated costs or underestimated needs, in the amount of \$500,000.			
Subtotal (Recommended Changes)	—	\$ 3,525,000	\$ 1,565,000
Total Recommendation	—	\$ 29,870,579	\$ 29,900,909

Parks Hist Heritage Fund 0065 — Cost Center 5902 Major Changes to the Budget

	Positions	Appropriations	Revenues
Historical Heritage Projects (Fund Number 0065)			
FY 2007 Approved Budget	—	\$ 100,000	\$ 100,000
Board Approved Adjustments During FY 2007	—	1,018,772	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	(1,118,772)	(100,000)
Subtotal (Current Level Budget)	—	\$ —	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
1. Recognize Funding from Park Charter Fund for Historical Heritage Commission	—	100,000	100,000
Recognize transfer-in from Park Charter Fund for Historical for Historical Heritage Commission for Preservation Project funding, in the amount of \$100,000.			
Subtotal (Recommended Changes)	—	\$ 100,000	\$ 100,000
Total Recommendation	—	\$ 100,000	\$ 100,000

Parks Acquisition Fund 0066 — Cost Center 5903 Major Changes to the Budget

	Positions	Appropriations	Revenues
County Park Fund - Acquisition (Fund Number 0066)			
FY 2007 Approved Budget	—	\$ 7,621,458	\$ 6,560,595
Board Approved Adjustments During FY 2007	—	19,545,064	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—



Parks Acquisition Fund 0066 — Cost Center 5903 Major Changes to the Budget

	Positions	Appropriations	Revenues
Internal Service Fund Adjustments	—	(9,535)	—
Other Required Adjustments	—	(26,847,005)	553,852
Subtotal (Current Level Budget)	—	\$ 309,982	\$ 7,114,447
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
1. Allocate Funding from Park Charter Fund for Land Acquisition Holding Account	—	7,114,447	—
Allocate funding from the Park Charter Fund for the Land Acquisition Holding Account, for general parkland acquisition as mandated by the Park Charter, in the amount of \$7,114,447.			
Subtotal (Recommended Changes)	—	\$ 7,114,447	\$ —
Total Recommendation	—	\$ 7,424,429	\$ 7,114,447

Parks Interest Fund 0068 — Cost Center 5906 Major Changes to the Budget

	Positions	Appropriations	Revenues
County Park Fund - Interest (Fund Number 0068)			
FY 2007 Approved Budget	—	\$ —	\$ 550,000
Board Approved Adjustments During FY 2007	—	—	1,500,000
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	450,000
Subtotal (Current Level Budget)	—	\$ —	\$ 2,500,000
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ —	\$ 2,500,000

Planning & Dev Fund 0039 — Cost Center 5907 Major Changes to the Budget

	Positions	Appropriations	Revenues
County Park Charter Fund (Fund Number 0039)			
FY 2007 Approved Budget	8.3	\$ 1,245,634	\$ 1,406,200
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	65,524	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	(15,972)	48,800
Subtotal (Current Level Budget)	8.3	\$ 1,295,186	\$ 1,455,000
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			



Planning & Dev Fund 0039 — Cost Center 5907

Major Changes to the Budget

	Positions	Appropriations	Revenues
Decision Packages			
1. Delete Vacant 1.0 FTE Program Manager II	-1.0	(121,654)	—
Delete vacant 1.0 position in Planning and Real Estate as this division was recently restructured and all duties have been absorbed by current staff.			
Subtotal (Recommended Changes)	-1.0	\$ (121,654)	\$ —
Total Recommendation	7.3	\$ 1,173,532	\$ 1,455,000

Park Operations Fund 0039 — Cost Center 71013

Major Changes to the Budget

	Positions	Appropriations	Revenues
County Park Charter Fund (Fund Number 0039)			
FY 2007 Approved Budget	78.0	\$ 10,176,439	\$ —
Board Approved Adjustments During FY 2007	—	350,000	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-7.0	(165,434)	—
Internal Service Fund Adjustments	—	124,690	—
Other Required Adjustments	—	(442,430)	—
Subtotal (Current Level Budget)	71.0	\$ 10,043,265	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Reimbursement for Marijuana Suppression in Sheriff's Office	—	50,326	—
Decision Packages			
1. Allocate Ongoing Funding for Park Ranger Operations	—	26,500	—
Appropriate ongoing funding for:			
◆ Handpack Radios to provide for the replacement of the department's radio inventory, in the amount of \$11,500.			
◆ Intern Position in the Volunteer Program to provide support to the coordinator, in the amount of \$15,000.			
2. Allocate One-Time Funding for Park Ranger Operations	—	66,200	—
Appropriate one-time funding for:			
◆ Storage Shed for Mounted Ranger Unit to store hazardous materials and equipment, in the amount of \$13,500.			
◆ Docks for Lexington and Uvas Reservoirs to replace unsafe and wooden dock at Lexington and upgrade dock at Uvas, in the amount of \$28,000.			
◆ Calero Office Furnishings to provide storage and file cabinets, in the amount of \$6,500.			
◆ Handpack Radios for Volunteer Program to replace existing old models, in the amount of \$5,500.			
◆ Storage Shed for Volunteer Program to provide needed storage space for tools, water and volunteer event supplies, in the amount of \$5,200.			
◆ Cash Register Replacement Project to replace non-functional registers at five County Parks, in the amount of \$7,500.			
3. Allocate One-time Funding for Fixed Asset Purchase in Park Ranger Operations	—	9,000	—
Appropriate one-time funding for the purchase of a Clay Target Thrower, to replace existing 15-year-old thrower at Field Sports Park - \$9,000			
Subtotal (Recommended Changes)	—	\$ 152,026	\$ —
Total Recommendation	71.0	\$ 10,195,291	\$ —

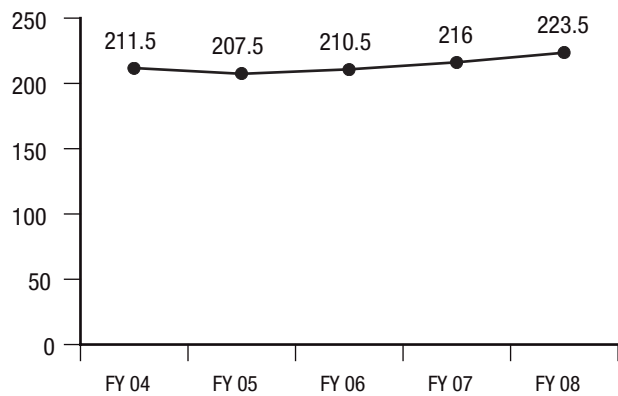
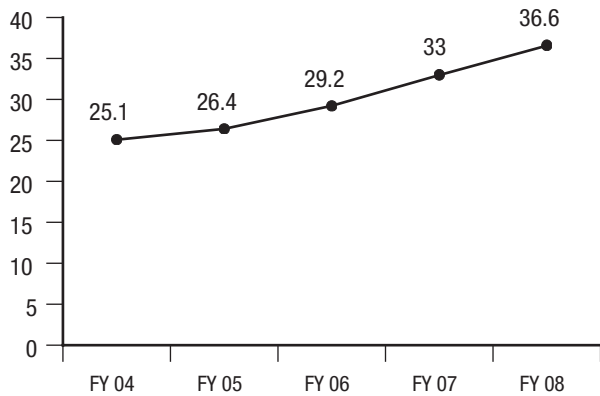
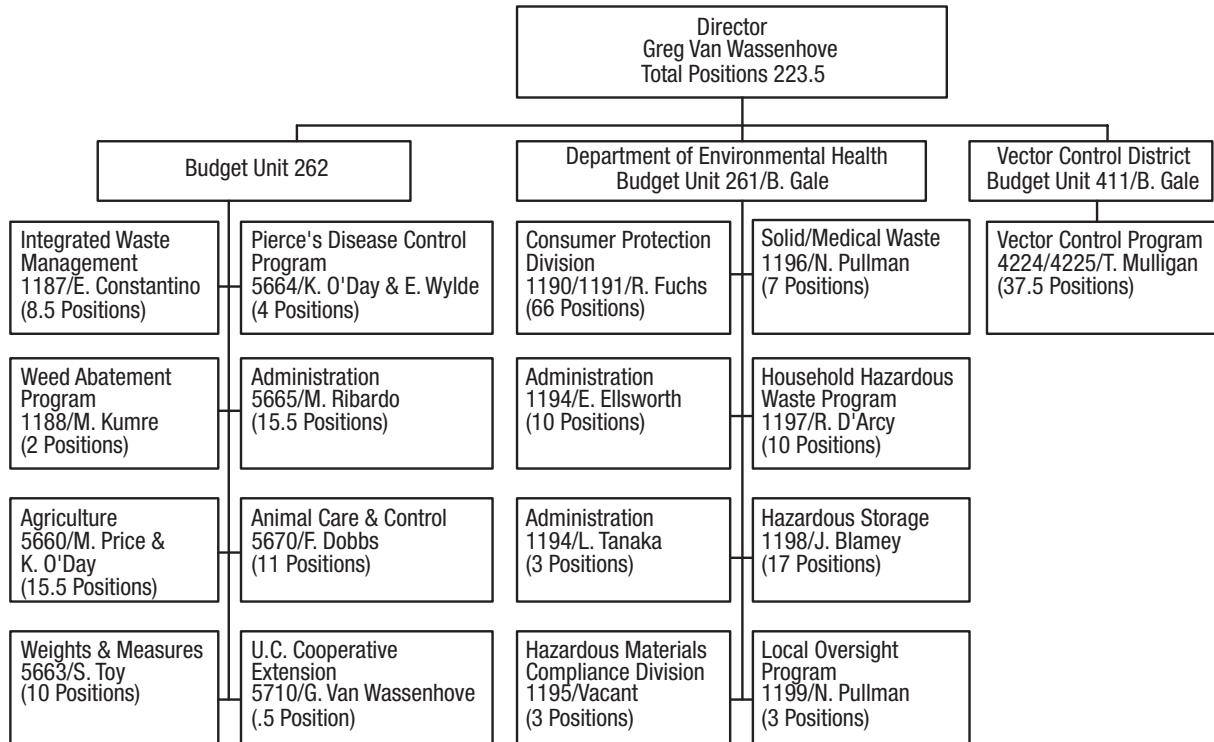


Park Maintenance Fund 0039 — Cost Center 71014
Major Changes to the Budget

	Positions	Appropriations	Revenues
County Park Charter Fund (Fund Number 0039)			
FY 2007 Approved Budget	76.5	\$ 10,385,395	\$ —
Board Approved Adjustments During FY 2007	—	776,980	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-3.0	116,332	—
Internal Service Fund Adjustments	—	92,764	—
Other Required Adjustments	—	(1,194,991)	—
Subtotal (Current Level Budget)	73.5	\$ 10,176,480	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
1. Allocate Ongoing Funding for Trail Projects	—	64,000	—
Appropriate ongoing funding for:			
◆ Trail Assessment Study to inventory and assess the condition of the department's 250 plus mile trail system, in the amount of \$38,000.			
◆ Trail Brushing Crew to assist in conducting major brush clearing on single track trails, in the amount of \$26,000.			
2. Allocate One-time Funding for Renovation Projects	—	100,000	—
Appropriate one-time funding for:			
◆ Hellyer Park Dog Run renovation project to provide a surface treatment, in the amount of \$25,000.			
◆ Ed Levin Park Oak Knoll renovation project to install a new irrigation system and renovate turf area, in the amount of \$75,000.			
3. Allocate One-time Funding for Fixed Asset Purchases in Maintenance Operations	—	206,000	—
Appropriate one-time funding for the purchase of: 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 - \$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 assigned to the Mounted Ranger Unit - \$25,000; Air Kwik Fire Pumper, 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			
Subtotal (Recommended Changes)	—	\$ 370,000	\$ —
Total Recommendation	73.5	\$ 10,546,480	\$ —



Agriculture and Environmental Management



Public Purpose

- Protection of the Environment
- Protection of Public Health
- Consumer Protection
- Environmental Stewardship through cost effective Vector Control strategies

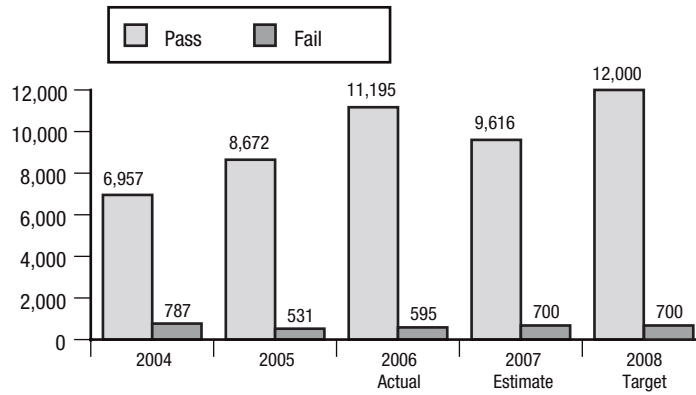


Section 5: Housing, Land Use,
Environment & Transportation

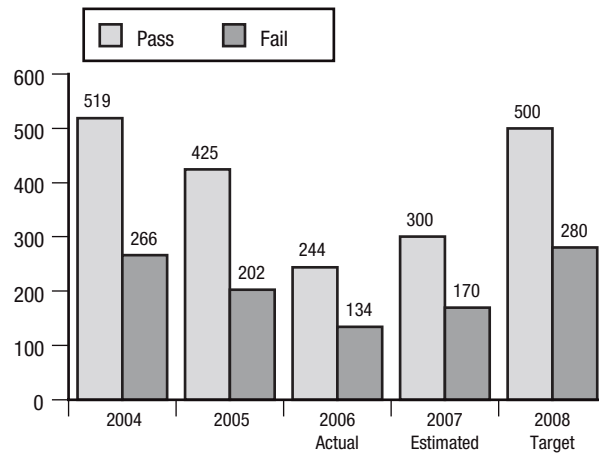


Desired Results

Equity in the marketplace is promoted by assuring the correct pricing of commodities and the accuracy of commercial weighing and measuring devices operated in Santa Clara County.



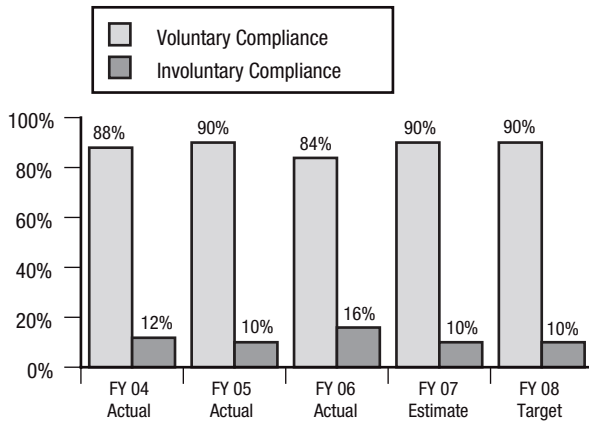
Number of Initial Device Inspections That Pass/Fail



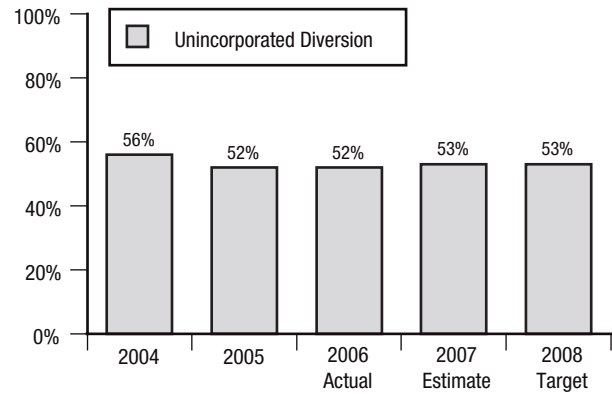
Increased Focus on Scanner Enforcement Program



Human and animal populations are protected through Department's efforts to ensure compliance with environmental laws and regulations in Santa Clara County.

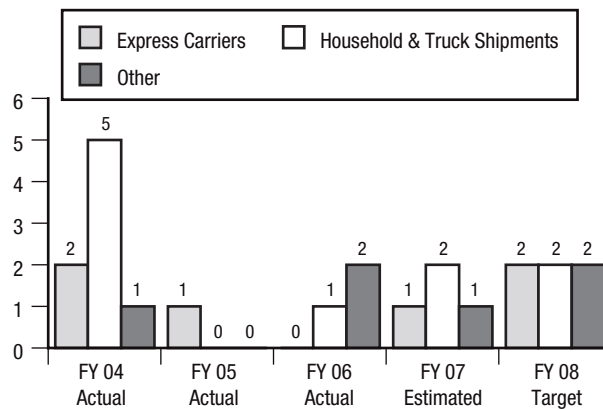


Percentage of Voluntary Compliance in Weed Abatement by Property Owners on the Program List



State Mandated Landfill Reduction and Diversion Rates

A healthy agricultural economy and a wholesome, ample and marketable food supply in Santa Clara County.

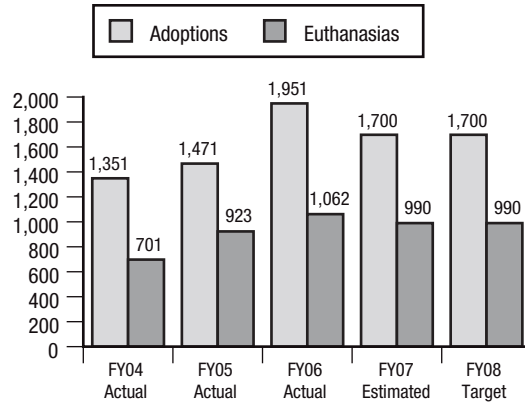


Pest Interception by Location

Pest interceptions are attributed to inspections of incoming parcels. Interceptions were discontinued between FY 05 & FY 06 due to State budget reduction, but were reinstated in late FY 06.

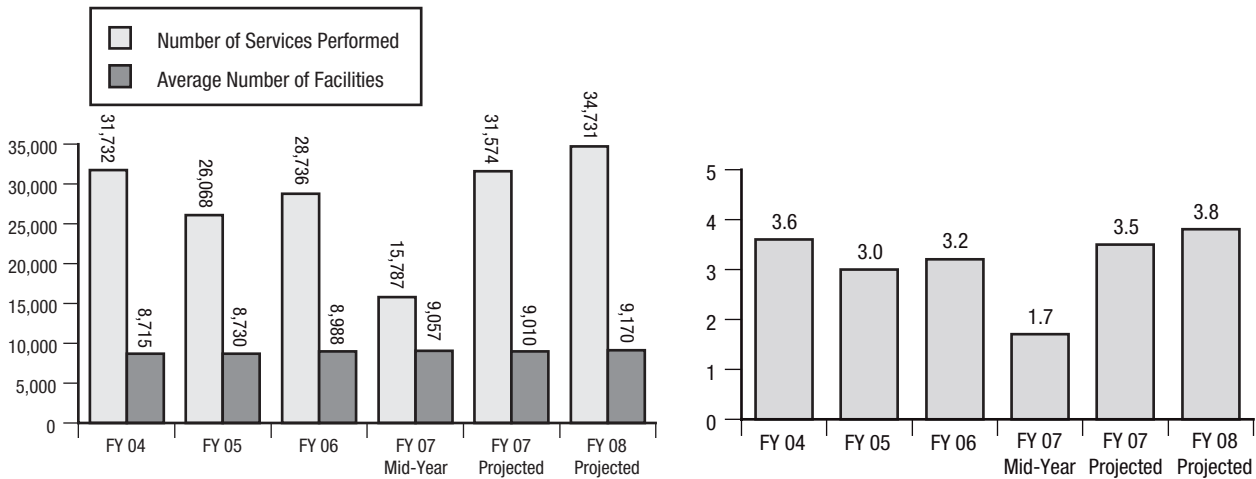


A healthy animal population is promoted by ensuring the humane treatment of animals in Santa Clara County.



Animal Adoptions Compared to the Number of Euthanasias

Enforce food standards by ensuring that facility inspections are performed at the frequency required.



Services Conducted at Food Facilities

Number of Services per Facility

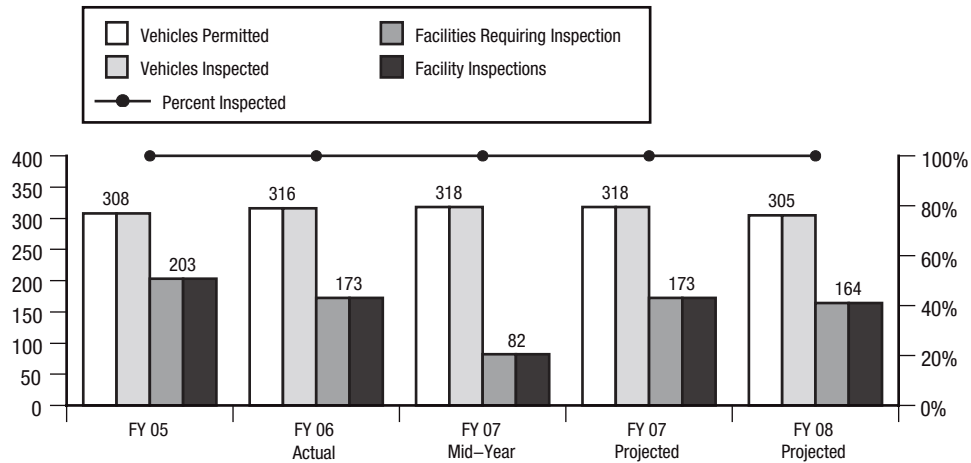
Measure: Monitoring of safe food handling practices in permitted food facilities. Goal for 2008 is 34,731 services performed at an average of 9,170 facilities.

Measure: Monitoring of safe food handling practices in permitted food facilities. The goal is to achieve 3-4 services per year for each facility.

Services at food facilities include: inspections, communications regarding enforcement actions, and educational outreach such as food handling classes.



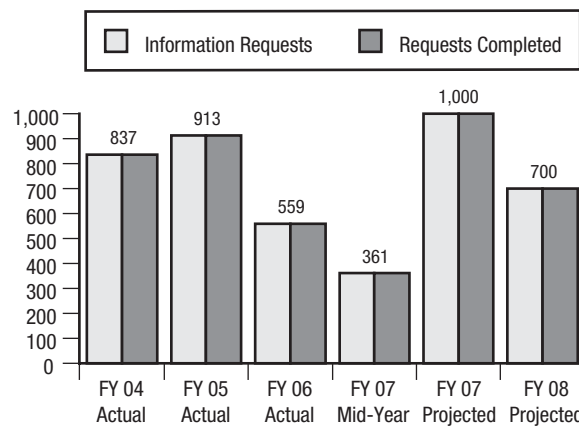
Enforce Waste Facility Standards by ensuring that inspections occur at the frequency established by State law and that State-mandated plans are submitted by facilities.



Solid Waste Facility and Refuse Vehicle Inspections.

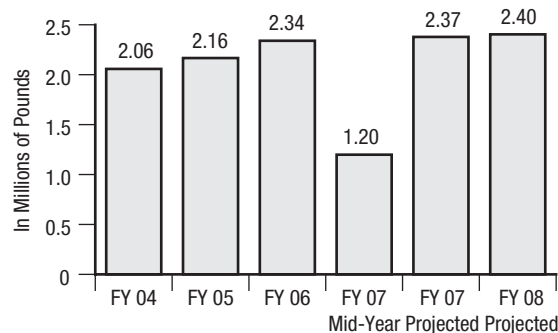
Measure: Goal is 100%.

Provide customer service to the public and regulated community by supplying information from facility files when requested.



Information Requests Made Available Within 10 Days

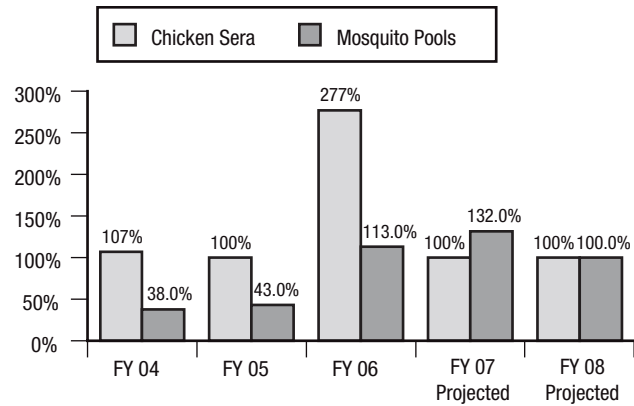
Prevent Disease and Illness by providing safe and convenient hazardous waste disposal services for residents and small businesses.



Pounds of Hazardous Waste Collected



Prevent disease and illness by ensuring that sources of vector development are identified, inventoried, inspected, and treated to suppress vector development.

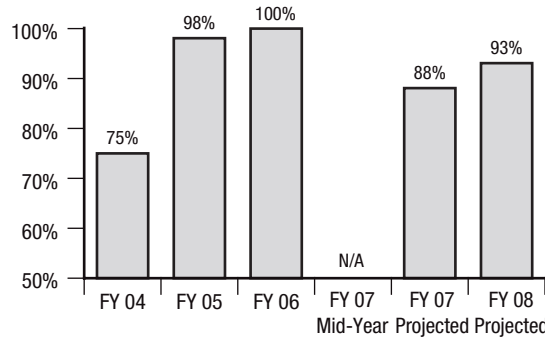


Percent of Planned Disease Surveillance Activity Conducted

Goal: 100%

Spike in FY 06 due to an increased testing of the Sentinel chicken flock for the West Nile Virus.

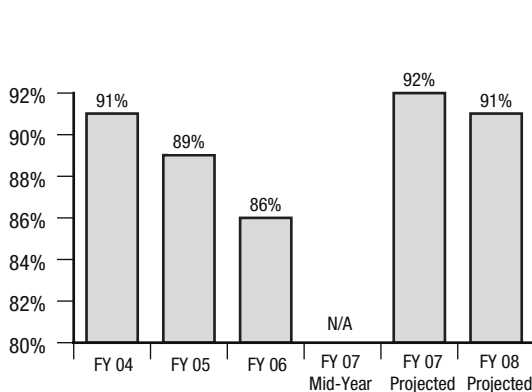
Provide education and outreach by development and distribution of educational materials, public announcements, and school presentations.



Percent of Customers Who Contact District as the Result of Education and Outreach Programs

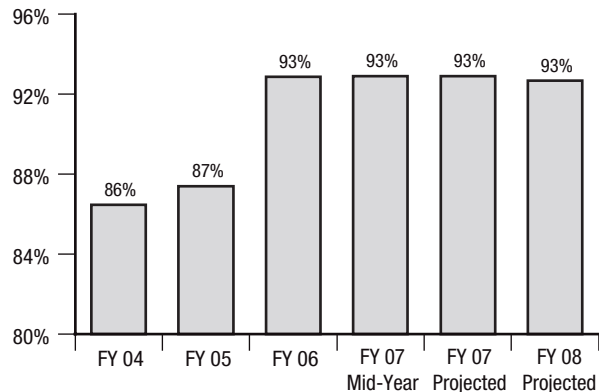
Goal: 75%

Promote customer service and satisfaction by timely delivery of services, and resolution of vector problems at an affordable cost.



Percent Rating Services as Good to Excellent

Goal: 90%



Service Request Initiation Times



Description of Major Services

The Department of Agriculture and Environmental Management (AEM) includes:

- Agriculture
- Animal Care and Control
- Environmental Health
- Integrated Waste Management (includes Green Business, Graffiti and Litter Abatement, and Home Composting programs)
- University of California Cooperative Extension
- Vector Control District
- Weed Abatement
- Weights and Measures

AEM enforces various State and local laws and ordinances related to agriculture production, food safety, disease prevention, water quality, equity in the marketplace, animals, weed abatement, recycling and waste management, and pollution prevention.

Agricultural Inspection

Agricultural Inspection services, which protect our agricultural and urban environment, include:

- Pest detection and exclusion
- Pest eradication and pest management
- Certification of agricultural shipments
- Agricultural commodity inspection programs

These inspection services are related to agricultural imports and exports, nursery products, farmers' markets, and fruit, vegetable, and egg quality control. The purpose of these services is to ensure product quality and to prevent the introduction and establishment of unwanted and invasive pests in urban and agricultural areas of the County. The division provides export certification services for agricultural commodities on a fee-for-service basis. Division biologists also inspect specialty food markets and flea markets for prohibited agricultural commodities.

Pesticide Use and Permitting

The Pesticide Use Enforcement program is designed to ensure the legal, responsible and judicious use of pesticides within Santa Clara County. AEM serves as

the principal local agency responsible for regulating the use of all pesticides, such as insecticides, herbicides, fungicides, sanitizers and disinfectants. *Pesticide use enforcement is the division's largest program.*

This service issues pesticide use permits and performs inspections and audits in both urban and agricultural settings, including structural fumigations. The inspections, permitting, oversight and enforcement activities are designed to protect Santa Clara County's residents and the environment from pesticide harm. In addition to inspection and enforcement activities, AEM assists in pesticide training seminars and performs outreach activities.

Weights and Measures Oversight and Inspection

The service includes investigation of complaints and inspections for accuracy of:

- Weights and measures devices and device repair
- Petroleum signage and petroleum quality
- Scanning devices and packaging and labeling of commodities

The device program is mandated by State law that requires frequencies of various device types as specified in the California Code of Regulations. Consumers must rely on the Department to test commercial devices, as they have no means to check the accuracy of a gas pump, taxi meter, or a computing scale at a supermarket. Over 54,000 commercial weighing and measuring devices are used by 3,300 businesses in the County. The Business and Professions Code and County Ordinance require businesses to pay the Department an annual device registration fee that partially offsets the program's costs.

Field and Shelter Animal Services

The Division of Animal Care and Control is mandated under State laws and County ordinances to protect the public from diseased and vicious animals, and provides adoption services for homeless animals. The division currently operates two main program elements - field services and shelter services which promote a healthy animal population in the County.

The adoption program provides spay/neuter services, licensing, and rabies vaccinations with minimum cost to the public. The shelter takes in 3,250 animals annually from unincorporated residents and animal control officers. The Department also contracts with the cities of Morgan Hill and Gilroy to accept a limited number of animals from emergency response personnel.

Approximately 67% of the intake animal population returns to the general public as part of the Department's adoption program. The Shelter's adoption rate exceeds the national shelter adoption rate by 42%. The remaining animal population is either redeemed by owners, placed through non-profit rescue organizations, or is humanely euthanized by shelter personnel.

Weed Abatement

The primary objective of the Weed Abatement program is to achieve voluntary weed abatement compliance, and the tools employed are education and enforcement (abatement). The abatement of fire hazards caused by hazardous vegetation and combustible debris is achieved through an administrative process authorized by the Health and Safety Code. Properties identified as being potentially hazardous are inspected for hazardous vegetation and/or combustible debris, and if a hazard is found, abatement is performed by a contractor to the County. The program has been mandated to be cost recovery, and revenue is collected through the County tax roll, making it a non-General Fund program.

Integrated Waste Management

The two major components of the Integrated Waste Management (IWM) Program are the Countywide Cooperative Program and Unincorporated Area Administration. In addition, the Green Business Program and the Graffiti and Litter Abatement Program were added to this division in FY 2004.

Countywide Cooperative Program responsibilities include:

- Coordinating countywide solid waste planning activities
- Overseeing countywide programs and special projects
- Serving as staff to Recycling and Waste Reduction Commission

- Providing staff support to the Commission's Technical Advisory Committee

State legislation, primarily the California Integrated Waste Management Act of 1989 (AB 939) mandates certain planning, data collection, and reporting activities. Mandates include development and periodic reviews of the Countywide Integrated Waste Management Plan, and specified data collection, studies, coordination, and reporting to the State, local jurisdictions, and other counties. The Countywide Solid Waste Planning Fee supports the Countywide Cooperative Program, and those funds reside in the Solid Waste Planning Fund, Fund 0037.

Unincorporated Area Administration responsibilities include:

- Administration of solid waste and recycling collection services
- Compliance with State mandates for waste reduction and recycling, planning, and reporting
- Collection of franchise fee and surcharge payment

The program is operated on a full cost recovery basis with funding from a surcharge on residential and commercial garbage rates and the unincorporated area share of the Countywide AB 939 Implementation Fee. Surcharge and AB 939 fee revenues are reserved for expenditures related to unincorporated area services and state-mandated planning and reporting. Franchise fee payments are deposited into the General Fund.

University of California Cooperative Extension

The University of California Cooperative Extension (UCCE) operates under a joint agreement between the State and the County, and is a program that offers residents education based on the latest knowledge and research findings of the University. The County UCCE is the primary public service outreach system of the University of California, and is funded by UC, USDA, and the County. UCCE's mission is to serve California and the community in Santa Clara County, through the creation, development and application of knowledge in agricultural, natural and human resources.

UCCE in Santa Clara County focuses on five (5) major program areas:

- Agriculture and Environmental Sciences: Small Farms, Specialty Crops, Waste Management and Utilization
- Environmental Horticulture: Master Gardeners Volunteer Program, and Nursery Training
- Natural Resources: Livestock, Water Quality, and Oak Woodland Protection
- Nutrition, Family & Consumer Sciences: Expanded Food Nutrition and Education Program (EFNEP), Food Stamp Nutrition and Education Program (FSNEP), Diabetes Prevention and Management, Child Obesity Prevention, and 5-A-Day Power Play
- 4-H Community and Youth Development: 4-H Clubs, 4-H Volunteer Program, Citizenship, Leadership, Life Sciences, and the Teen Pregnancy Prevention Program

Consumer Protection Division (CPD)

The Division provides state mandated services through Registered Environmental Health Specialists (REHS) that include education, consultation, inspection, and plan review of the 9,170 permitted retail food facilities (restaurants, markets, bars, food vehicles, vending machines, street fairs, bakeries and food festivals) within the County and the fifteen (15) incorporated municipalities. Over 950 students 'graduate' annually in the program's Food Safety Certification program which is conducted in English, Spanish, Chinese, and Vietnamese. Program mandates include adult and juvenile detention facilities, water recreation, drinking water safety, land use (on-site sewage disposal), environmental and residential lead, noise control, disaster preparedness, and assisting local code enforcement offices with Housing Code violations.

Recreational Health

The desired result of this mandated service is to prevent disease and illness, which is achieved by providing education and outreach, and enforcing standards throughout the entire County. CPD accomplishes this through plan review and inspections of over 3,300 public swimming pools and spas, along with providing education and outreach services to operators.

Drinking Water Safety

CPD continues its efforts to ensure that homes, constructed within the unincorporated area, have an adequate quantity and quality of potable water.

Additionally, it educates members of the public who receive their drinking water from individual or private wells. CPD staff represent and participate, on behalf of the County, on the Perchlorate Technical Advisory Committee (TAC) which was formed to address public concerns regarding a perchlorate contaminated ground water basin in the South County.

Land Use

The desired result of this service is to ensure safe disposal of human sewage in those areas of the County not serviced by a public sewage system. CPD will continue efforts to enforce standards by providing administrative and inspection services, and to educate members of the public who dispose of their sewage via individual sewage disposal systems.

Childhood Lead Poisoning Prevention

The desired result of this program is to minimize childhood lead exposure through either the environment or in their residences. The program provides public outreach, environmental monitoring of possible childhood lead exposure, and coordination with the local Department of Public Health, and the State Department of Health Services in these efforts.

Hazardous Material Compliance Division (HMCD)

This Division monitors the handling, storage, and transportation of hazardous materials and hazardous waste to prevent exposure to the public, workers, or the environment through accidental release or illegal disposal and is the state-recognized local coordinating agency for the Consolidated Unified Program Agency (CUPA). The program provides inspection and enforcement for the following regulatory programs: Hazardous Materials Storage, Hazardous Materials Generators, Toxic Gas, Risk Management Prevention for Acutely Hazardous Materials, and is the County's state-designated Local Enforcement Agency (LEA) for Solid Waste and Bio-medical Waste.

Household Hazardous Waste Collection

To collect additional waste, the Division develops and distributes educational materials, targeting neighborhoods to increase program participation, and provides residents with information about the safe management of hazardous waste. It provides safe and convenient hazardous waste disposal services for residents, small businesses, and the agricultural

community thereby precluding environmental pollution which would result from illegal or other improper disposal.

In 2005, the Household Hazardous Waste Program implemented a grant-funded education and outreach program that informed residents about proper recycling of universal wastes containing mercury, such as batteries, thermometers, fluorescent bulbs and thermostats. As of February 9, 2006 residents are no longer permitted to dispose of these wastes in the trash.

Inspections of Solid Waste Facilities and Refuse Collection Vehicles

The desired result of this service is to ensure customer health and safety and environmental protection. The Division enforces standards as required by State statute and local ordinance or policy through the permitting and inspection of landfills, transfer stations, composting facilities, and refuse disposal vehicles.

Inspection of Underground Storage Tanks and Submission of CalARP Risk Management Plans

One desired result of these services is to ensure customer health and safety and environmental protection. The Department enforces State and local standards through the permitting and inspection of underground storage tanks and California Accidental Release Prevention Program facilities (CalARP).

Another desired result of these services is improved handling of hazardous wastes, which is accomplished by providing self-audit training classes for businesses that deal with hazardous waste.

Enhanced customer service is provided through a Public Information Act program, in which information requested by the public is made available to the requestor within 10 days.

On January 1, 2005, the Department assumed responsibility for the County's Local Oversight Program (LOP) from the Santa Clara Valley Water District. This program is responsible for monitoring and ensuring the safe and efficient clean-up of environmental contamination resulting from underground petroleum storage tanks that have been identified as having released product into the surrounding ground water.

Vector Control District

The District protects health and safety of County residents by providing protection from medically-important arthropods and animals. Mosquitoes, rodents, ticks, fleas, and other undomesticated animals capable of transmitting disease or causing injury to humans are called disease 'vectors.' The Santa Clara County Vector Control District was established to provide comprehensive vector control services and activities on a Countywide basis. State-certified Vector Control Technicians routinely inspect and treat streams, ponds, marshes, and other water sources to prevent mosquito production. Disease monitoring activities are provided for mosquito-borne encephalitis, West Nile virus, malaria, plague, and Lyme disease. Other services provided by the District include:

- Conduct property evaluations to detect and minimize vector development
- Utilize Integrated Pest Management (IPM) techniques to control vectors
- Conduct surveillance for significant numbers of known disease-carrying arthropods and animals
- Conduct surveillance for West Nile virus, malaria, arthropod-borne encephalitis, and other vector-borne diseases
- Conduct inspections to abate mosquito development within the County's 300 miles of streams, 5,000 acres of marshlands, and 30,000 storm catch basins
- Participate in the South Bay Salt Pond Restoration Project to restore sensitive tracts of land to their original ecological state while encouraging development of guidelines to minimize mosquito development
- Provide wildlife management services where health and safety are at risk
- Initiate legal proceedings to abate public nuisances as provided for by the California Health and Safety Code

Revenue to operate the District is generated by benefit assessment charges levied against all non-exempt parcels of property in the County. The District is the largest of the ten Bay Area mosquito and vector control districts. At 1,312 square miles, the District serves more

than 1.6 million residents. All fifteen cities within the County have elected to join and participate in vector control services offered by the District.

The District sought and received voter approval for an increase to its fee assessment and this was adopted by the Board of Supervisors in August 2005.

Prevention of Vector-borne Disease and Illness

The District prevents disease by ensuring that sources of vector development are identified, inventoried, inspected, and treated no less than once a month and as often as needed to suppress vector development.

This is especially critical with the existence of the mosquito-borne West Nile virus in the County. Vector control activities were challenging in FY 2007, and may be so again in FY 2008.

In addition to West Nile virus, the District also conducts planned disease surveillance activities and vector abundance studies for such vector-borne diseases as malaria, arthropod-borne encephalitis, plague, hantavirus, Lyme disease, and other insect and animal-borne pathogens.

Education and Outreach

The following activities encompass the District's community services:

- Development and distribution of educational materials about vector-borne diseases
- News media contact to promote District programs
- Public service announcements
- Educational presentations to schools
- Translation of educational materials
- Targeting special interest groups for outreach

Service Delivery and Resolution of Vector Problems

The District promotes customer service and satisfaction by timely delivery of services and resolution of vector problems at an affordable cost. The District's assessment methodology allows operational costs to be contained without impacting customer service, so that program costs are the lowest per capita in comparison with the other nine Bay Area mosquito and vector control districts.

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
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.	▣

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
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.	■
Non-General Fund Programs				
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.	▲
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, and is recommended for deletion due to an office reorganization. Departmental administration has been relocated, and is able to accommodate multiple divisions of the Department in

one location. With a larger pool of staff to support, it is preferable to add one FTE in the new location than to retain one-half FTE previously dedicated to a portion of the Department.

Service Impact: Clerical support will be maintained. A full-time position will be available at the lobby desk at the second floor of 1553 Berger Drive, Building 1.

Positions Reduced: 0.5
Ongoing Savings: \$33,737

Administration and Support

Add 1.0 FTE Office Specialist II Position: As stated above, the relocation of the Department resulted in the reorganization of staffing resources. The full time position will provide clerical support to the entire Office. The savings from the deletion of the 0.5 FTE Office Specialist II position in the UCCE budget (\$33,737) funds the half-time cost of this position. Additional new revenues from franchise fees discussed below funds the remaining half-time cost of this position.

Service Impact: The clerical support operations in the Department will improve.

Positions Added: 1.0
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.

Service Impact: Revenue will offset the Department's cost, resulting in no impact on the General Fund resources.

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 - \$44,966
- Delete 0.5 FTE Vacant Agricultural Assistant Position - \$31,807

- Provide funding to augment part-time positions as needed for seasonal work - \$76,773

Service Impact: The four remaining half-time positions will be able to work over their half time codes, as needed.

Total Positions Reduced: 1.0
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. This revision calls for a graduated increase in fees in the Weights and Measures Division over a three-year period. Board action is required to adopt the FY 2008 fee increases.

Service Impact: The revenue increases will fund program activities related to Weights and Measures discussed elsewhere in this section.

Ongoing Revenue: \$293,000

Weights and Measures

Add 2.0 FTES to Meet New Inspection Criteria: Add 2.0 FTE Weights and Measures Inspectors for \$158,324, and increase the services and supplies budget by \$50,000, of which \$20,000 is required for equipment and \$30,000 for automobile services related to the new positions.

AB 889 increases scanner inspection time, due to new inspection criteria. New revenue is able to cover the cost of required additional positions and operational resources such as vehicles, vehicle maintenance computers and office supplies.

Service Impact: Services to the County business community will improve.

Positions Added: 2.0

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: Over the past few years, the Shelter has experienced an increase in service demands. The Shelter currently does not have supervisory oversight during the weekend when demand for its services is at its peak. The new position will manage day-to-day operations at the Shelter, especially on weekends. The position will work Wednesday through Sunday in conjunction with the Animal Control Program Manager, who works Monday through Friday. The Employee Services Agency is in the process of creating this new code.

- Add 1.0 FTE Animal Shelter Supervisor - \$88,052
- Add \$5,000 for education expenses to meet State laws

Revenues budgeted in Device and New Business Registrations and from the franchise fees offset the costs of this position.

Service Impact: Services and supervisory oversight will be improved.

Positions Added 1.0
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.

Service Impact: None.

Ongoing Reimbursement: \$10,000

▲ Vector Control District - Fund 28

Add 2.0 FTES for West Nile Virus Response Capability: Since taking a "zero tolerance" approach to West Nile Virus (WNV), the standard interval for inspection and treatment of mosquito breeding sources has been reduced from 14 to 10 days for over 600 sources. The time spent on various approaches,

including occasional night-time mosquito fogging operations requires the addition of 2.0 Vector Control Technician IIIs for \$165,116.

Service Impact: The size of each Technician's coverage area will decrease, improving response capability and flexibility for staff coverage during fogging operations.

Positions Added: 2.0
Ongoing Cost: \$165,116

Add 2.0 FTES and Support for Disease Surveillance Section: Due to the demand in the WNV area, other disease surveys have had to be curtailed or discontinued due to lack of available staffing. Lyme disease, plague, hantavirus, tularemia, babesia, and rickettsial ehrlichia are all vector-borne diseases that merit further examination and surveillance.

- Add 2.0 Alternatively-staffed Vector Control Trainees (\$153,020)
- Recommend an additional \$23,000 for overtime and premium pay due to WNV suppression activities.

Service Impact: Additional staff will enable the unit to more effectively detect WNV and other vector-borne diseases and provide residents with up-to-date information.

Positions Added: 2.0
Total Ongoing Cost: \$176,020

Recognize Ongoing Revenues Related to the Medicare Part D Federal Retiree Drug Subsidy: \$3,526 is the District'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.

Service Impact: The District will have the resources required to carry out its duties.

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. An Environmental Health Program Manager is recommended to oversee Countywide program-specific activities, and provide direct supervision to a staff of 12 Senior Environmental Health Specialists. This addition relieves the Division Director of these direct supervision duties.

A Senior Environmental Health Specialist is recommended in order for the staff to respond to increased inventory demand in the areas of Temporary Food Events, and in the area of Land Development review.

An Environmental Health Specialist Trainee is recommended to meet inspection goals in the food and pool programs. The number of permitted facilities has increased by 660 units since December 2002. CalCode regulations require more complex and scientific standards, requiring additional time for inspection.

- Environmental Health Program Manager (\$139,033)
- Sr. Environmental Health Specialist (\$118,437)
- Environmental Health Specialist Trainee (\$109,086)

Positions Added: 3.0
Total Ongoing Cost: \$366,556

▲ Environmental Health Administration - Fund 30

Augment Technology Staff and Fund ePayment Technology Project: Environmental Health's need for technology-related services has increased in the past few years, even as staff has been reduced. The restoration of a position deleted in 2005 will provide Environmental Health with the additional management-level knowledge, experience and abilities to fully support both current systems and planned automation projects. In addition, Environmental Health is piloting the implementation of the ePayment system Countywide using non-General Funds. Use of this system will allow customers to make internet payments and it is anticipated that an interactive voice recognition (IVR) application may be added to the project.

- Add 1.0 FTE Alternatively-Staffed Information Systems Technician II/I Position - \$88,862
- Allocate One-time Funding to Implement the ePayment System - \$350,000

Service Impact: Environmental Health will have the staffing resources to implement its planned technology-related projects. The ePayment system will create efficiencies in the payment options available to customers.

Positions Added: 1.0
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: The sum of \$19,393 is Environmental Health'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.

Service Impact: Environmental Health will have the resources required to carry out its duties.

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. It is a Spring season-focused program. Over time, the Program has become successful enough that year-round, the current level of staff is not required. However, the high season requires additional staff resources (\$42,500). The staff reduction will allow for flexibility to hire additional help during the peak agricultural season. One of the two positions is currently filled.

Service Impact: None. Through education and enforcement, the Program has achieved an average of 88% voluntary abatement compliance by property owners, and this recommendation will make the Program more efficient.

Positions Reduced: 2.0
Total Ongoing Savings: \$116,448
 Ongoing Savings from Deletions: \$158,948
 Ongoing Cost: \$42,500

Agriculture and Environmental Mgmt — Budget Unit 262
Net Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
1187	Integrated Waste Mgt Fund 0037	\$ 1,109,944	\$ 1,513,421	\$ 1,538,421	\$ 1,572,080	\$ 58,659	3.9%
1188	Weed Abatement Fund 0031	482,443	1,260,814	1,260,814	1,160,240	(100,574)	-8.0%
5660	Agriculture Fund 0001	1,506,852	1,678,575	1,747,575	1,934,942	256,367	15.3%
5663	Weights & Measures Fund 0001	666,431	791,059	801,059	1,077,695	286,636	36.2%
5664	Pierces Disease Control Prog Fund 0001	583,929	896,919	582,544	923,581	26,662	3.0%
5665	Administration Fund 0001	1,570,674	1,571,427	1,900,404	1,732,992	161,565	10.3%
5670	Animal Control Fund 0001	1,092,460	1,230,265	1,317,288	1,398,539	168,274	13.7%
5710	U.C. Cooperative Ext Fund 0001	112,042	135,807	135,807	102,657	(33,150)	-24.4%
Total Net Expenditures		\$ 7,124,775	\$ 9,078,287	\$ 9,283,912	\$ 9,902,726	\$ 824,439	9.1%

Agriculture and Environmental Mgmt — Budget Unit 262
Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
1187	Integrated Waste Mgt Fund 0037	\$ 1,119,944	\$ 1,523,421	\$ 1,548,421	\$ 1,577,080	\$ 53,659	3.5%
1188	Weed Abatement Fund 0031	482,443	1,260,814	1,260,814	1,160,240	(100,574)	-8.0%
5660	Agriculture Fund 0001	1,506,852	1,678,575	1,747,575	1,934,942	256,367	15.3%
5663	Weights & Measures Fund 0001	666,431	791,059	801,059	1,077,695	286,636	36.2%
5664	Pierces Disease Control Prog Fund 0001	583,929	896,919	582,544	923,581	26,662	3.0%
5665	Administration Fund 0001	1,719,328	1,744,991	2,073,968	1,914,562	169,571	9.7%
5670	Animal Control Fund 0001	1,113,220	1,251,265	1,338,288	1,429,539	178,274	14.2%
5710	U.C. Cooperative Ext Fund 0001	112,042	135,807	135,807	102,657	(33,150)	-24.4%
Total Gross Expenditures		\$ 7,304,189	\$ 9,282,851	\$ 9,488,476	\$ 10,120,296	\$ 837,445	9.0%



Agriculture and Environmental Mgmt — Budget Unit 262

Expenditures by Object

Object	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 5,512,005	\$ 6,022,388	\$ 6,057,563	\$ 6,727,760	\$ 705,372	11.7%
Services And Supplies	1,788,829	3,230,172	3,342,422	3,360,036	129,864	4.0%
Other Charges	(14,655)	22,000	22,000	22,000	—	—
Fixed Assets	18,011	—	58,200	—	—	—
Operating/Equity Transfers	—	—	—	10,500	10,500	—
Reserves	—	8,291	8,291	—	(8,291)	-100.0%
Subtotal Expenditures	7,304,189	9,282,851	9,488,476	10,120,296	837,445	9.0%
Expenditure Transfers	(179,414)	(204,564)	(204,564)	(217,570)	(13,006)	6.4%
Total Net Expenditures	7,124,775	9,078,287	9,283,912	9,902,726	824,439	9.1%

Agriculture and Environmental Mgmt — Budget Unit 262

Revenues by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
1187	Integrated Waste Mgt Fund 0037	\$ 1,021,707	\$ 1,061,118	\$ 1,061,118	\$ 1,256,000	\$ 194,882	18.4%
1188	Weed Abatement Fund 0031	(1,007,535)	490,000	490,000	600,000	110,000	22.4%
5660	Agriculture Fund 0001	1,267,195	1,144,710	1,156,710	1,223,989	79,279	6.9%
5663	Weights & Measures Fund 0001	588,710	692,100	880,100	984,700	292,600	42.3%
5664	Pierces Disease Control Prog Fund 0001	901,953	960,000	768,625	768,625	(191,375)	-19.9%
5665	Administration Fund 0001	20,764	35,070	35,070	21,990	(13,080)	-37.3%
5666	Integrated Waste Mgt Fran Fund 0001	587,757	555,000	555,000	705,000	150,000	27.0%
5670	Animal Control Fund 0001	290,951	283,000	301,000	265,000	(18,000)	-6.4%
5710	U.C. Cooperative Ext Fund 0001	224	10,000	10,000	3,000	(7,000)	-70.0%
	Total Revenues	\$ 3,671,725	\$ 5,230,998	\$ 5,257,623	\$ 5,828,304	\$ 597,306	11.4%

Integrated Waste Mgt Fund 0037 — Cost Center 1187

Major Changes to the Budget

	Positions	Appropriations	Revenues
Solid Waste Management Fund (Fund Number 0037)			
FY 2007 Approved Budget	8.5	\$ 1,513,421	\$ 1,061,118
Board Approved Adjustments During FY 2007	—	25,000	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	97,502	—
Internal Service Fund Adjustments	—	(12,929)	—
Other Required Adjustments	—	(50,914)	194,882
Subtotal (Current Level Budget)	8.5	\$ 1,572,080	\$ 1,256,000



Integrated Waste Mgt Fund 0037 — Cost Center 1187

Major Changes to the Budget

	Positions	Appropriations	Revenues
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	8.5	\$ 1,572,080	\$ 1,256,000

Weed Abatement Fund 0031 — Cost Center 1188

Major Changes to the Budget

	Positions	Appropriations	Revenues
Weed Abatement (Fund Number 0031)			
FY 2007 Approved Budget	4.0	\$ 1,260,814	\$ 490,000
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	7,885	—
Internal Service Fund Adjustments	—	8,971	—
Other Required Adjustments	—	(2,377)	110,000
Subtotal (Current Level Budget)	4.0	\$ 1,275,293	\$ 600,000
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
1. Delete 2.0 FTE Weed Abatement Inspectors	-2.0	(157,553)	—
Delete 2.0 FTE Weed Abatement Inspector positions to reduce ongoing staffing costs. Savings from reduction will fund additional staffing resources during the peak season.			
2. Augment Temporary Employee Budget	—	42,500	—
While reducing ongoing staffing costs to balance revenues and expenditures, Division needs the flexibility to hire additional help during peak agricultural season.			
Subtotal (Recommended Changes)	-2.0	\$ (115,053)	\$ —
Total Recommendation	2.0	\$ 1,160,240	\$ 600,000

Agriculture Fund 0001 — Cost Center 5660

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	15.0	\$ 1,678,575	\$ 1,144,710
Board Approved Adjustments During FY 2007	—	69,000	12,000
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	1.0	157,618	—
Internal Service Fund Adjustments	—	13,783	—
Other Required Adjustments	—	(29,000)	67,279
Subtotal (Current Level Budget)	16.0	\$ 1,889,976	\$ 1,223,989
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
1. Delete 0.5 FTE Unclassified Agricultural Biologist III	-0.5	44,966	—



Agriculture Fund 0001 — Cost Center 5660

Major Changes to the Budget

	Positions	Appropriations	Revenues
Delete 0.5 FTE vacant unclassified Agricultural Biologist III position related to the Williamson Act Program. Department will continue work related to the Williamson Act, but will be transferring existing 0.5 FTE staffing resource from the Pierce's Disease Division to the Williamson Act program.			
2. Transfer 0.5 FTE Agricultural Biologist III from the Pierce's Disease Division to the Williamson Act Program	—	—	—
Transfer vacant 0.5 FTE Agricultural Biologist III from the Pierce's Disease Division to the Williamson Act Program. This is a net zero action as the Pierce's Disease Division and the Williamson Act Program are within the same Cost Center and Fund.			
Subtotal (Recommended Changes)	-0.5	\$ 44,966	\$ —
Total Recommendation	15.5	\$ 1,934,942	\$ 1,223,989

Weights & Measures Fund 0001 — Cost Center 5663

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	8.0	\$ 791,059	\$ 692,100
Board Approved Adjustments During FY 2007	—	10,000	188,000
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	49,415	—
Internal Service Fund Adjustments	—	18,897	—
Other Required Adjustments	—	—	(188,400)
Subtotal (Current Level Budget)	8.0	\$ 869,371	\$ 691,700
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
1. Add 2.0 FTE Weights & Measures Inspectors	2.0	158,324	—
Add 2.0 alternatively-staffed Weights and Measures Inspectors I/II/III to the Weights and Measures Division. Revenue from device and scanner registrations will fund additional staffing resources.			
2. Recognize Ongoing Revenue for Device and Scanner Registrations	—	—	293,000
Recognize ongoing revenue from device and scanner registrations within the Weights and Measures Division. This new ongoing revenue funds required additional resources in the Weights and Measures Division.			
3. Augment the Services and Supplies Budget by \$50,000	—	50,000	—
Augment the Services and Supplies budget to fund the cost of vehicle, vehicle maintenance and office supplies for the 2 new staffing resources added to the Division. The increased revenue from the device and scanner registrations funds this augmentation.			
Subtotal (Recommended Changes)	2.0	\$ 208,324	\$ 293,000
Total Recommendation	10.0	\$ 1,077,695	\$ 984,700

Pierces Disease Control Prog Fund 0001 — Cost Center 5664

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	5.5	\$ 896,919	\$ 960,000
Board Approved Adjustments During FY 2007	—	(314,375)	(191,375)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-1.0	36,620	—
Internal Service Fund Adjustments	—	38,901	—



Pierces Disease Control Prog Fund 0001 — Cost Center 5664 Major Changes to the Budget

	Positions	Appropriations	Revenues
Other Required Adjustments	—	220,550	—
Subtotal (Current Level Budget)	4.5	\$ 878,615	\$ 768,625
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
1. Delete 0.5 FTE Agricultural Assistant	-0.5	(31,807)	—
Delete 0.5 FTE vacant Agricultural Assistant position from the Pierce's Disease Program. Funding for position will be transferred to salaries without benefits budget to fund additional help during Division's seasonal peaks.			
2. Increase Salaries Without Benefits Budget	—	76,773	—
Cost savings achieved from the transfer of 0.5 FTE Agricultural Biologist III to the Williamson Act Program and the deletion of 0.5 FTE Agricultural Assistant will be transferred to the salaries without benefits budget to fund additional staffing resources required during the peak seasons.			
Subtotal (Recommended Changes)	-0.5	\$ 44,966	\$ —
Total Recommendation	4.0	\$ 923,581	\$ 768,625

Administration Fund 0001 — Cost Center 5665 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	14.0	\$ 1,571,427	\$ 35,070
Board Approved Adjustments During FY 2007	—	328,977	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	0.5	45,657	—
Internal Service Fund Adjustments	—	(17,552)	—
Other Required Adjustments	—	(256,163)	(13,080)
Subtotal (Current Level Budget)	14.5	\$ 1,672,346	\$ 21,990
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
FY 2008 Data Processing Adjustment	—	(109)	—
Decision Packages			
1. Add 1.0 FTE Office Specialist II Position	1.0	60,755	—
Add 1.0 FTE Office Specialist II position within the Administration Division to provide clerical support to several Divisions within the Department.			
Subtotal (Recommended Changes)	1.0	\$ 60,646	\$ —
Total Recommendation	15.5	\$ 1,732,992	\$ 21,990

Integrated Waste Mgt Fran Fund 0001 — Cost Center 5666 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	—	\$ —	\$ 555,000
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—



Integrated Waste Mgt Fran Fund 0001 — Cost Center 5666 Major Changes to the Budget

	Positions	Appropriations	Revenues
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ —	\$ 555,000
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
1. Recognize Ongoing Revenue From Franchise Fees	—	—	150,000
Department met its reduction target of \$120,000 by recognizing ongoing revenue in the amount of \$150,000 from franchise fees for the unincorporated area garbage and recycling services. The balance of this revenue will fund other resources within the Department resulting.			
Subtotal (Recommended Changes)	—	\$ —	\$ 150,000
Total Recommendation	—	\$ —	\$ 705,000

Animal Control Fund 0001 — Cost Center 5670 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	10.5	\$ 1,230,265	\$ 283,000
Board Approved Adjustments During FY 2007	—	87,023	18,000
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-0.5	27,139	—
Internal Service Fund Adjustments	—	62,403	—
Other Required Adjustments	—	(91,343)	(36,000)
Subtotal (Current Level Budget)	10.0	\$ 1,315,487	\$ 265,000
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
	—	(10,000)	—
Decision Packages			
1. Add 1.0 New Classification called Animal Shelter Supervisor	1.0	88,052	—
Add a new 1.0 FTE code called Animal Shelter Supervisor to manage the day-to-day operations of the Animal Shelter. Ongoing funds in the amount of \$88,052 are recommended to support the creation of the new job classification by the Employee Services Agency.			
2. Augment Services and Supplies Budget	—	5,000	—
Augment the Education Expense budget by \$5,000 to fund training for the Animal Control Officers and the Kennel Attendants.			
Subtotal (Recommended Changes)	1.0	\$ 83,052	\$ —
Total Recommendation	11.0	\$ 1,398,539	\$ 265,000

U.C. Cooperative Ext Fund 0001 — Cost Center 5710 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2007 Approved Budget	1.0	\$ 135,807	\$ 10,000
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	88	—
Internal Service Fund Adjustments	—	499	—



U.C. Cooperative Ext Fund 0001 — Cost Center 5710 Major Changes to the Budget

	Positions	Appropriations	Revenues
Other Required Adjustments	—	—	(7,000)
Subtotal (Current Level Budget)	1.0	\$ 136,394	\$ 3,000
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
1. Delete 0.5 FTE Office Specialist II Position	-0.5	(33,737)	—
Delete 0.5 FTE vacant Office Specialist II position within the University of California Cooperative Extension (UCCE) as Department's reorganization of staffing resources. A new 1.0 FTE will be added to the Administration Division that will provide clerical support to several Divisions within the Department, including the UCCE.			
Subtotal (Recommended Changes)	-0.5	\$ (33,737)	\$ —
Total Recommendation	0.5	\$ 102,657	\$ 3,000

Department of Environmental Health — Budget Unit 261 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
1194	DEH - Admin Fund 0030	\$ 1,752,178	\$ 2,181,423	\$ 2,144,954	\$ 2,526,828	\$ 345,405	15.8%
26102	EHS - Planning Fund 0030	6,832,097	7,657,923	7,837,923	8,810,230	1,152,307	15.0%
26103	Toxics, Solid & Haz Materials Fund 0030	6,227,769	7,595,276	7,942,576	8,185,549	590,273	7.8%
Total Net Expenditures		\$ 14,812,044	\$ 17,434,622	\$ 17,925,453	\$ 19,522,607	\$ 2,087,985	12.0%

Department of Environmental Health — Budget Unit 261 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
1194	DEH - Admin Fund 0030	\$ 1,968,800	\$ 2,371,423	\$ 2,334,954	\$ 2,716,828	\$ 345,405	14.6%
26102	EHS - Planning Fund 0030	6,832,097	7,657,923	7,837,923	8,810,230	1,152,307	15.0%
26103	Toxics, Solid & Haz Materials Fund 0030	6,239,260	7,595,276	7,942,576	8,185,549	590,273	7.8%
Total Gross Expenditures		\$ 15,040,157	\$ 17,624,622	\$ 18,115,453	\$ 19,712,607	\$ 2,087,985	11.8%

Department of Environmental Health — Budget Unit 261 Expenditures by Object

Object	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 11,545,929	\$ 13,094,262	\$ 13,109,762	\$ 14,896,358	\$ 1,802,096	13.8%
Services And Supplies	3,494,228	4,530,360	4,578,891	4,816,249	285,889	6.3%
Fixed Assets	—	—	426,800	—	—	—
Subtotal Expenditures	15,040,157	17,624,622	18,115,453	19,712,607	2,087,985	11.8%
Expenditure Transfers	(228,113)	(190,000)	(190,000)	(190,000)	—	—
Total Net Expenditures	14,812,044	17,434,622	17,925,453	19,522,607	2,087,985	12.0%



Department of Environmental Health — Budget Unit 261

Revenues by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
1194	DEH - Admin Fund 0030	\$ 323,053	\$ 384,447	\$ 384,447	\$ 438,576	\$ 54,129	14.1%
26102	EHS - Planning Fund 0030	9,214,354	8,774,284	8,809,784	9,062,585	288,301	3.3%
26103	Toxics, Solid & Haz Materials Fund 0030	7,591,620	7,811,902	7,811,902	8,175,568	363,666	4.7%
Total Revenues		\$ 17,129,026	\$ 16,970,633	\$ 17,006,133	\$ 17,676,729	\$ 706,096	4.2%

DEH - Admin Fund 0030 — Cost Center 1194

Major Changes to the Budget

	Positions	Appropriations	Revenues
Environmental Health (Fund Number 0030)			
FY 2007 Approved Budget	12.0	\$ 2,181,423	\$ 384,447
Board Approved Adjustments During FY 2007	—	(36,469)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	66,879	—
Internal Service Fund Adjustments	—	17,723	—
Other Required Adjustments	—	(141,531)	34,736
Subtotal (Current Level Budget)	12.0	\$ 2,088,025	\$ 419,183
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
FY 2008 Data Processing Adjustment	—	(59)	—
Decision Packages			
1. Medicare Part D Revenue	—	—	19,393
\$19,393 is the Department's share of ongoing revenue of approximately \$1.8 million Countywide, related to the Medicare Part D Federal Retiree Drug Subsidy.			
2. Add 1.0 Alternately-staffed Information Systems Technician II/I	1.0	88,862	—
Add 1.0 FTE alternately-staffed Information Systems Technician II/I to support Department's growing technology needs.			
3. One-time Funding for ePayment System	—	350,000	—
Allocate one-time funding to implement the new ePayment system.			
Subtotal (Recommended Changes)	1.0	\$ 438,803	\$ 19,393
Total Recommendation	13.0	\$ 2,526,828	\$ 438,576

EHS - Planning Fund 0030 — Cost Center 26102

Major Changes to the Budget

	Positions	Appropriations	Revenues
Environmental Health (Fund Number 0030)			
FY 2007 Approved Budget	64.0	\$ 7,657,923	\$ 8,774,284
Board Approved Adjustments During FY 2007	—	180,000	35,500
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-1.0	701,313	—
Internal Service Fund Adjustments	—	68,938	—
Other Required Adjustments	—	(164,500)	252,801
Subtotal (Current Level Budget)	63.0	\$ 8,443,674	\$ 9,062,585



EHS - Planning Fund 0030 — Cost Center 26102 Major Changes to the Budget

	Positions	Appropriations	Revenues
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
1. Add 3.0 FTES to the Consumer Protection Division	3.0	366,556	—
Add 3.0 FTES in the Consumer Protection Division: 1.0 FTE Environmental Health Program Manager, 1.0 FTE Sr. Environmental Health Specialist and 1.0 alternatively-staffed Environmental Health Specialist Trainee.			
Subtotal (Recommended Changes)	3.0	\$ 366,556	\$ —
Total Recommendation	66.0	\$ 8,810,230	\$ 9,062,585

Toxics, Solid & Haz Materials Fund 0030 — Cost Center 26103 Major Changes to the Budget

	Positions	Appropriations	Revenues
Environmental Health (Fund Number 0030)			
FY 2007 Approved Budget	40.0	\$ 7,595,276	\$ 7,811,902
Board Approved Adjustments During FY 2007	—	347,300	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	562,986	—
Internal Service Fund Adjustments	—	27,287	—
Other Required Adjustments	—	(347,300)	363,666
Subtotal (Current Level Budget)	40.0	\$ 8,185,549	\$ 8,175,568
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	40.0	\$ 8,185,549	\$ 8,175,568

Vector Control District — Budget Unit 411 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
4224	Vector Control Fund 0028	\$ 3,659,936	\$ 6,092,980	\$ 11,772,895	\$ 6,742,128	\$ 649,148	10.7%
	Total Net Expenditures	\$ 3,659,936	\$ 6,092,980	\$ 11,772,895	\$ 6,742,128	\$ 649,148	10.7%

Vector Control District — Budget Unit 411 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
4224	Vector Control Fund 0028	\$ 3,659,936	\$ 6,092,980	\$ 11,772,895	\$ 6,742,128	\$ 649,148	10.7%
	Total Gross Expenditures	\$ 3,659,936	\$ 6,092,980	\$ 11,772,895	\$ 6,742,128	\$ 649,148	10.7%



Vector Control District — Budget Unit 411 Expenditures by Object

Object	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 2,464,270	\$ 2,971,978	\$ 2,971,978	\$ 3,464,395	\$ 492,417	16.6%
Services And Supplies	1,090,381	2,281,002	2,548,688	2,897,733	616,731	27.0%
Other Charges	—	—	552,333	380,000	380,000	—
Fixed Assets	105,285	840,000	5,699,896	—	(840,000)	-100.0%
Subtotal Expenditures	3,659,936	6,092,980	11,772,895	6,742,128	649,148	10.7%
Total Net Expenditures	3,659,936	6,092,980	11,772,895	6,742,128	649,148	10.7%

Vector Control District — Budget Unit 411 Revenues by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
4224	Vector Control Fund 0028	\$ 6,862,461	\$ 6,819,611	\$ 11,447,444	\$ 7,117,459	\$ 297,848	4.4%
4225	Vector Control Fund 0199	9,077	9,520	9,520	12,043	2,523	26.5%
	Total Revenues	\$ 6,871,538	\$ 6,829,131	\$ 11,456,964	\$ 7,129,502	\$ 300,371	4.4%

Vector Control Fund 0028 — Cost Center 4224 Major Changes to the Budget

	Positions	Appropriations	Revenues
Vector Control District (Fund Number 0028)			
FY 2007 Approved Budget	33.5	\$ 6,092,980	\$ 6,819,611
Board Approved Adjustments During FY 2007	—	5,679,915	4,627,833
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	151,281	—
Internal Service Fund Adjustments	—	156,731	—
Other Required Adjustments	—	(5,679,915)	(4,333,511)
Subtotal (Current Level Budget)	33.5	\$ 6,400,992	\$ 7,113,933
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
1. Medicare Part D Revenue	—	—	3,526
\$3,526 is the District's share of new ongoing revenue of approximately \$1.8 million Countywide, related to the Medicare Part D Federal Retiree Drug Subsidy.			
2. Add 2.0 FTE Vector Control Technician III	2.0	165,116	—
Add 2.0 FTE Vector Control Technician III to assist the increased workload in the Disease Surveillance Unit.			
3. Add 2.0 FTE Alternatively-staffed Vector Control Technician	2.0	153,020	—
Add 2.0 alternatively-staffed Vector Control Technicians II/I or Vector Control Trainees in the Disease Surveillance Unit.			
4. Augment Salaries and Benefits Budget	—	23,000	—
Augment salaries and benefits budget in the amount of \$23,000 for overtime pay (\$15,000) and premium pay (\$8,000), related to the treatment of West Nile Virus.			
Subtotal (Recommended Changes)	4.0	\$ 341,136	\$ 3,526
Total Recommendation	37.5	\$ 6,742,128	\$ 7,117,459

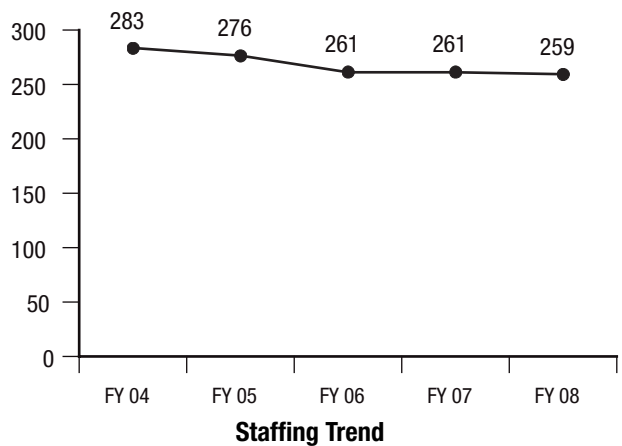
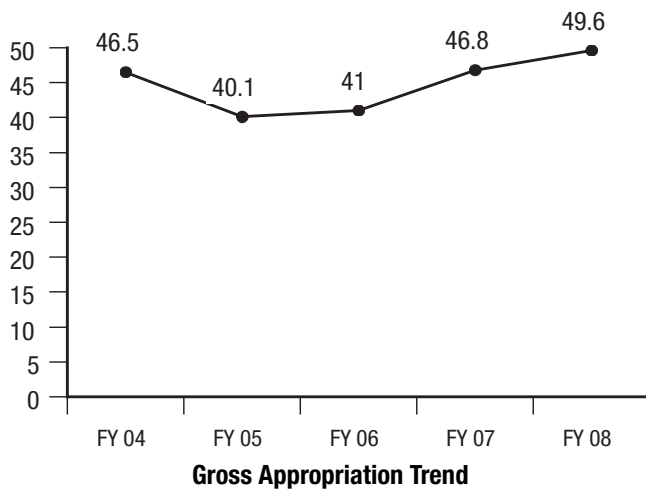
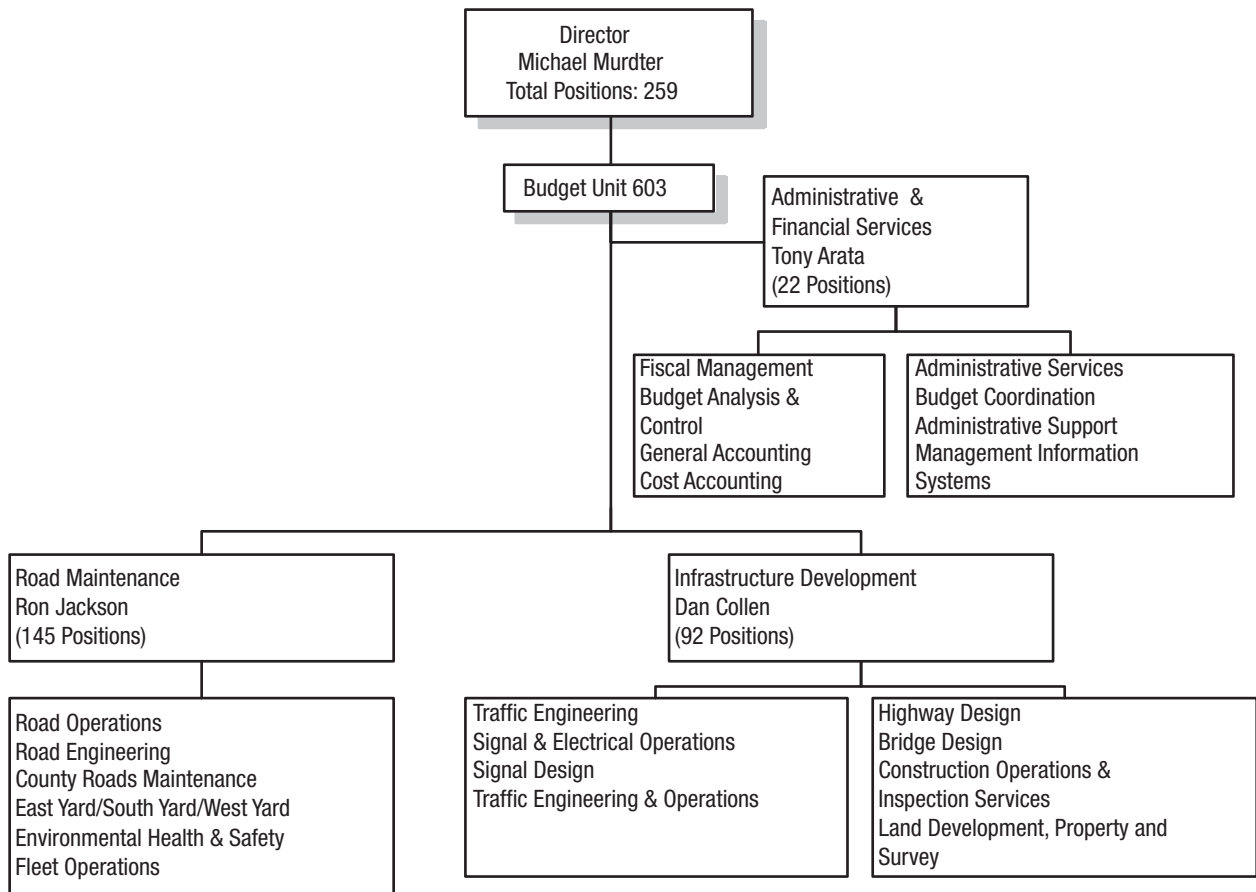


Vector Control Fund 0199 — Cost Center 4225
Major Changes to the Budget

	Positions	Appropriations	Revenues
VCD Capital Fund (Fund Number 0199)			
FY 2007 Approved Budget	—	\$ —	\$ 9,520
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	2,523
Subtotal (Current Level Budget)	—	\$ —	\$ 12,043
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ —	\$ 12,043



Roads Department

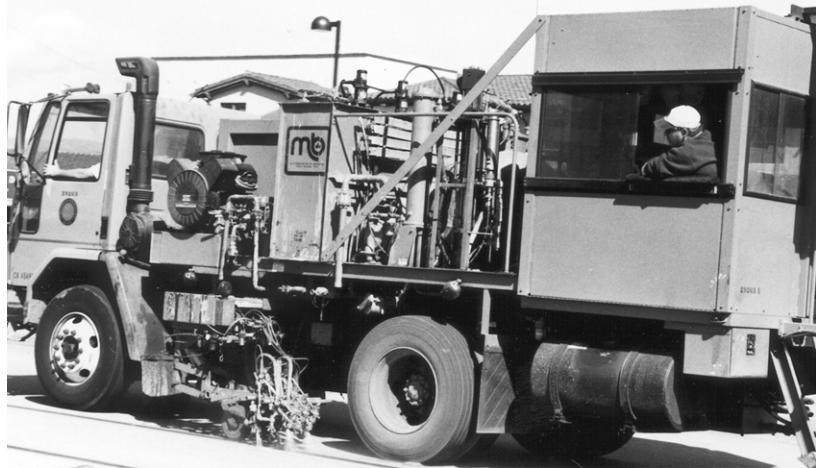


Section 5: Housing, Land Use, Environment & Transportation



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



Performance-based Budget Information

Major Service: Housing, Land Use, Transportation, and Environment		Organization: Roads Department			
Activity:					
<ul style="list-style-type: none"> ◆ Traffic Management ◆ Road & Expressway Infrastructure Improvement and Preservation ◆ Property Management 					
Program Mission: The Mission of the Roads Department is to promote the economic vitality and quality of life of the County by ensuring the safety of the traveling public and accommodating road travelers.					
Program Objectives					
Traffic is Managed by:					
<ul style="list-style-type: none"> ◆ Providing ongoing roadway monitoring, traffic engineering services as needed or in conjunction with Capital Improvement Projects. ◆ Optimizing traffic signal timing. ◆ Installing and maintaining traffic control devices to mitigate recurrent traffic congestion. 					
Road & Expressway Infrastructure is improved and preserved by:					
<ul style="list-style-type: none"> ◆ Maintaining, repairing, and replacing paved surfaces, bridges, and traffic signals. ◆ Repairing and replacing road signage, pavement striping, road markings, and street lights. ◆ Maintaining and improving other road features to ensure safety and minimize life-cycle costs. 					
Property is managed by providing land development, survey, inspection, permit, and property services in a responsive and effective manner.					
	Responsiveness Indicators	FY 2005 Actual	FY 2006 Actual	FY 2007 Projected	FY 2008 Estimate
1.	Percentage of Land Development applications completed within 15 days	86	90	87	88
2.	Percentage of Environmental Reviews successfully completed within 30 days	89	95	95	95
3.	Percentage of inspections responded to within 24 hours of request	84	85	85	85

Responsiveness: The responsiveness measures relate to the Department's Land Development Services unit.

The Land Development unit reviews, comments upon, and conditions private land developments where there may be an impact on County roads. Typical

development conditioning may require dedication for road right-of-way, constructing another traffic lane to mitigate project traffic impacts, or installing new driveways according to County standards.



The quantity of work in the Land Development area is driven by customer demand. The goal is to process permits, complete environmental reviews, and respond to inspection requests in a timely manner. The

performance measures indicate that the Land Development unit continues to provide efficient services to their customers.

Workload Indicators	FY 2005 Actual	FY 2006 Actual	FY 2007 Projected	FY 2008 Estimate
1. Percentage of Engineering Study Requests requiring action	78	80	75	75
2. Metal Beam Guard Rail Projects in total lineal feet	1,000	1,213	0	1,000

Workload: The workload measures relate to the Department's Traffic Operations Center. Traffic Engineering services include monitoring roadway conditions, mitigating existing deficiencies, and identifying future improvement needs. Traffic engineering studies are typically initiated by the public, law enforcement agencies, County maintenance forces, other cities and school districts, or by referral from the Board of Supervisors. The quantity of requests received is driven by customer demand. Requests received, in most cases, require traffic engineering studies. This

performance measurement relating to engineering studies tracks the percentage of requests received that result in an action taken, such as changes to control devices, speed limits, or a future construction project to address an identified deficiency.

Metal Beam Guard Rail is installed as a direct result of engineering studies. This performance measure simply tracks the number of lineal feet of Metal Beam Guard Rail installed each fiscal year.

Effectiveness Indicators	FY 2005 Actual	FY 2006 Actual	FY 2007 Projected	FY 2008 Estimate
1. Average travel speed on all expressways during a.m. peak hours – General Use Lanes	27.48	30.38	30.94	29.00
2. Average travel speed on all expressways during p.m. peak hours – General Use Lanes	27.21	30.88	30.75	29.00
3. Average travel speed of General Use lanes on expressways with HOV lanes – a.m. peak hours	27.63	29.95	30.1	29.00
4. Average travel speed of General Use lanes on expressways with HOV lanes – p.m. peak hours	26.80	30.13	28.38	28.00
5. Average travel speed on expressway HOV lanes during a.m. peak hours	33.88	34.75	35.68	34.50
6. Average travel speed on expressway HOV lanes during p.m. peak hours	31.48	33.45	30.35	28.80
7. Total number of stops per mile on all expressways during a.m. peak hours – General Use Lanes	0.95	0.8	0.78	0.80
8. Total number of stops per mile on all expressways during p.m. peak hours – General Use Lanes	0.90	0.71	0.84	0.80
9. Total number of stops per mile on General Use Lanes on expressways that have HOV lanes – a.m. peak hours	1.02	0.83	0.86	0.85
10. Total number of stops per mile on General Use Lanes on expressways that have HOV lanes – p.m. peak hours	0.92	0.79	1.05	0.95
11. Total number of stops per mile on expressway HOV lanes during a.m. peak hours	0.69	0.46	0.43	0.45
12. Total number of stops per mile on expressway HOV lanes during p.m. peak hours	0.73	0.52	0.58	0.55
13. Percentage of County bridges with a sufficiency rating above 50	80	80	80	80



Effectiveness: The effectiveness measures relate to the Department's Infrastructure Development Division. The ongoing operation of the traffic control and synchronization systems involve constant monitoring of traffic volumes, speeds, and travel conditions on all of the County expressways. When a traffic condition change is noticed, signal operation is adjusted to accommodate the change. The data gathered on a routine basis is input for a traffic model to analyze the operation for efficiency and potential time delays. Any changes in the traffic timing parameters are then verified by measurements in the field and new data is then gathered for input for the next modeling effort. The data gathered not only helps in determining the optimum signal timing for the expressways, it also assists in determining the efficiency and effectiveness of the High Occupancy Vehicle (HOV) lanes that are on several of the expressways.

The Department strives to maximize the average travel speed and minimize the number of stops per mile on the expressways during peak hours. This is achieved by a combination of synchronizing and adjusting traffic control devices.

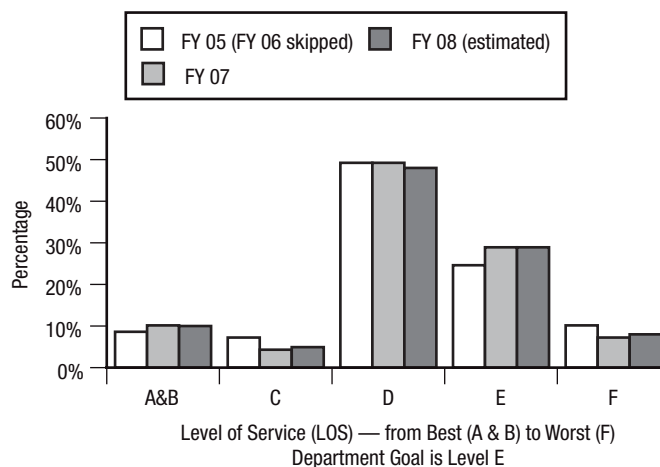
A Comprehensive County Expressway Planning Study is now completed. The study will serve as a long range strategic plan for the improvement and maintenance of the expressway system. Implementation of all or part of the study's recommendations will assist in reducing the number of stops and increase the average travel speed during peak hours.

Bridge Sufficiency Rating: The Bridge Sufficiency Rating (SR) is used as a tool to determine eligibility for Highway Bridge Replacement and Rehabilitation (HBRR) program funds. Caltrans develops a bridge SR for bridges on the State system and sets SR threshold for the use of HBRR funds. SR factors include: Structural Adequacy and Safety; Serviceability and Functional Obsolescence; and Essentiality for Public Use.

Bridges with a SR below 50 are candidates for bridge replacement funds. Bridges with a SR below 80 are eligible for bridge rehabilitation funds. As bridge replacement and rehabilitation projects are completed, the overall percentage of County bridges with an SR above 50 will increase.

Desired Result

Road and Expressway Infrastructure is Improved and Preserved by maintaining, repairing, and replacing paved surfaces, bridges, traffic signals, road signage, striping & markings, guardrails, street lights, and other road features to ensure the safety of the traveling public and minimize life-cycle costs.



Intersection Level of Service — PM Peak Hour for 69 Targeted County Expressway Intersections



The Roads Department has set Level of Service (LOS) E, described below, as the goal for the operation of the intersections on the Expressway system. As part of the County's congestion management program, major intersections are monitored on an annual basis and a list of deficient intersections is prepared for consideration of potential capital or operational projects. From this list, projects are selected for minor or major modifications to raise the LOS from the level of F to E.

The Comprehensive County Expressway Planning Study has identified long range operation and maintenance improvements, as well as funding strategies, to drastically reduce congestion and improve the LOS on the expressway system.

Background: The capacity of the County expressway system reflects its ability to accommodate a moving stream of people or vehicles and in turn, illustrates the relative number of vehicles that can be carried on a roadway segment or passed through an intersection. The LOS (A through F) assigned to a roadway or intersection provides a qualitative measure that will characterize operational conditions within a traffic stream and their perception by the motorists and/or passengers. The descriptions of individual LOS characterize these conditions in terms of such factors as speed, travel time, freedom to maneuver, traffic interruptions, comfort, and convenience.

There are six LOS defined qualitatively and designated by letters A through F. LOS for signalized intersections is defined in terms of delay, which is a measure of driver discomfort and frustration, fuel consumption, and lost travel time. Specifically, LOS is stated in terms of average stopped delay per vehicle for a given analysis period. The qualitative definition of LOS is as follows:

LOS A describes operation with very low delay, up to 5 seconds per vehicle. This level occurs when progression is extremely favorable and most vehicles arrive during the green phase. Most vehicles do not stop at all.

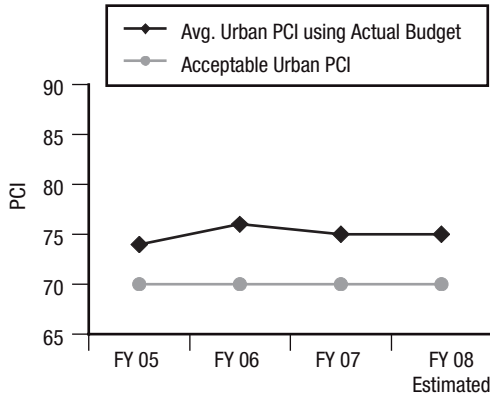
LOS B describes operations with delay greater than 5 and up to 15 seconds per vehicle. This level generally occurs with good progression, short cycle lengths (time between red to green light), or both. More vehicles stop than with LOS A, causing higher levels of average delay.

LOS C describes operations with delay greater than 15 and up to 25 seconds per vehicle. These higher delays may result from fair progression, longer cycle lengths, or both. Individual cycle failures may begin to appear at this level. The number of vehicles stopping is significant at this level, though many still pass through the intersection without stopping.

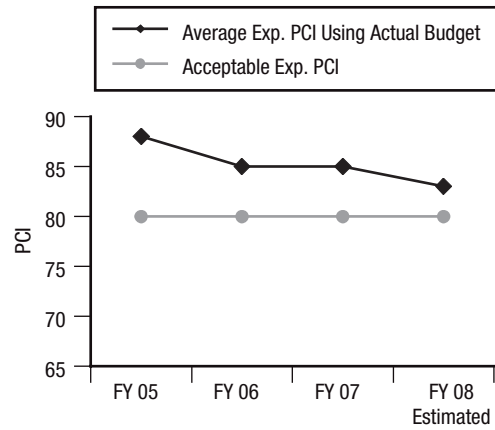
LOS D describes operations with delay greater than 25 and up to 40 seconds per vehicle. At level D, the influence of congestion becomes more noticeable. Longer delays may result from some combination of unfavorable progression, long cycle lengths, or high volume to capacity (v/c) ratios (higher level of traffic congestion). Many vehicles stop, and the proportion of vehicles not stopping declines. Individual cycle failures are noticeable.

LOS E describes operations with delay greater than 40 and up to 60 seconds per vehicle. This level is considered by many agencies to be the limit of acceptable delay. These high delay values generally indicate poor progression, long cycle lengths, and high volume to capacity ratios (high level of traffic congestion). Individual cycle failures are frequent occurrences.

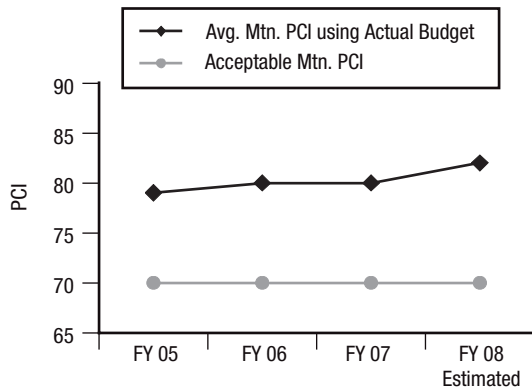
LOS F describes operations with delay in excess of 60 seconds per vehicle. This level, considered unacceptable to most drivers, often occurs when arrival flow rates exceed the capacity of the intersection. It may also occur at high v/c ratios below 1.0 with many individual cycle failures. Poor progression and long cycle lengths may also be major contributing causes to such delay levels.



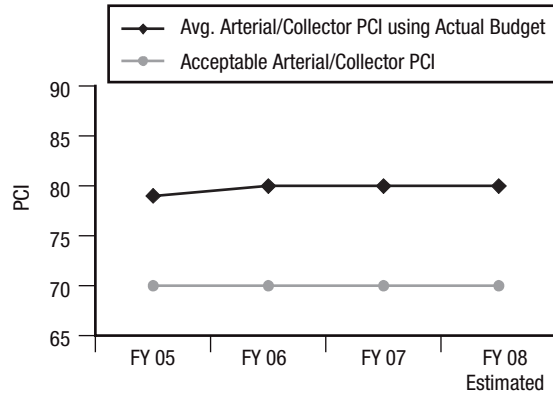
Average Pavement Condition Index (PCI) — Urban Pockets
 Measure: PCI of 100 indicates new pavement



Pavement Condition Index (PCI) — Expressways
 Measure: PCI of 100 indicates new pavement



Average Pavement Condition Index (PCI) — Mountain Roads
 Measure: PCI of 100 indicates new pavement



Average Pavement Condition Index (PCI) — Arterial/Collector Roads
 Measure: PCI of 100 indicates new pavement

The PCI rate for all categories of roads has been steadily *increasing* over the last five years due to the Department's execution of the 1996 Measure B Pavement Management Program. In addition, the Department has received revenues (AB 2928/Proposition 42, TEA-21, etc.) that have enabled the Department to increase the level of pavement maintenance and repair. While most of the revenues from various funding programs have been received and programmed for specific projects, the availability of capital project funding is forecast to decline over the next few fiscal years, which will translate into a decline of PCI levels for all categories of roads.

Background: The County's road system is comprised of some 672 miles of County roads and a 62-mile expressway system that carries over 500,000 vehicles daily. The County expressway system is unique since Santa Clara County is the only county in the state that solely maintains an expressway system. Maintenance strategies employed by the Department include resurfacing, rehabilitation, preventive and stopgap maintenance. A PCI is calculated for each roadway in the system utilizing a Pavement Management System (PMS). The Department's PMS database classifies County roads into four categories: expressways, arterial/collector, residential and rural/mountain. Minimum acceptable PCIs have been established for each category of roadway in the system. (Expressways: 80, Unincorporated: 70)



The PCI rates the condition of pavements on a scale of 0 to 100. A higher value of PCI indicates a better pavement condition. The PCI rating scale is as follows:

Excellent: PCI 90-100 Pavements are most likely newly constructed or resurfaced and have few or no distresses.

Very good: PCI 75-89 Pavements require mostly preventative maintenance and have only low levels of distress such as minor cracks or surface flaking.

Good: PCI 60-74 Pavements exhibit some low-severity distresses but still have satisfactory ride quality. Pavements at the low end of the Good range have

significant levels of distress and may require a combination of rehabilitation and preventative maintenance to keep them from deteriorating rapidly.

Fair: PCI 45-59 Pavements are deteriorated and require immediate attention, including rehabilitative work; ride quality is significantly inferior to the better pavement categories above.

Poor: PCI 25-44 Pavements have extensive amounts of distresses and require rehabilitation or reconstruction. Pavements in this condition significantly affect the speed and flow of traffic.

Very poor: PCI 0-24 Pavements need reconstruction and are difficult to drive on.

Description of Major Services

The Department maintains 62 miles of expressways and 672 miles of County roadways from three maintenance yards which are located in the south, east, and west of the County. The Department is comprised of the following functions:

Roadway Preservation: The Department promotes roads and expressway infrastructure improvement and preservation by performing appropriate maintenance and repair activities in a timely and cost-effective manner. The service includes road resurfacing, rehabilitation, preventive and stopgap maintenance.

Traffic Operations: This service optimizes traffic signal timing, congestion reduction, responds to traffic concerns and achieves feasible solutions to traffic issues, providing clear directions to users of County roads, and improves the overall operational conditions of the County roads.

Design: The Highway and Bridge Design Groups work closely together in support of promoting street and infrastructure preservation. The engineering design work on highways and bridges typically results in capital projects that are advertised for contract bids. The project engineers within these units oversee the construction of projects on County highways and bridges. These units are also tasked with the planning of improvements on Department facilities. They coordinate closely with the State and Federal funding

agencies to ensure maximum funding and project compliance with contract law and funding agency policy.

Road System Improvements and Management: As traffic volumes on freeways and major arterial roadways increase, travelers seek less congested alternative routes. For the County, this means increased use of the expressway system and the use of rural roadways which originally were not intended to carry the volume of traffic now using them.

Through the development of the Department's Five Year Strategic Plan, these needs have been acknowledged and quantified. Identified improvements include resurfacing, widening, improved alignment, intersection widening, and improved signal timing. Annually the Department prepares a Capital Improvement Plan that implements the constrained funding piece of the Five Year Strategic Plan, which addresses a portion of the programs within this service. The Capital Improvement Plan is located on www.sccgov.org.

Improvements are also made via the use of traffic signs, guardrails, and reflectorized pavement markings, thus contributing to a safer road system. Additional services are provided to install and maintain roadway appurtenances for compliance with the Americans with Disabilities Act (ADA).

Support Function: This function optimizes right-of-way and property management by providing timely responses to external clients and affording efficient and effective support services to our internal divisions.

Survey Section provides field and office survey services to the Department in support of the design and construction of capital projects, and management of the Roads and Airports' real property.

Property Section provides real property services to obtain the necessary Rights-of-Way for the construction of capital projects, and manages the various Roads and Airports' property throughout the County.

Plan Counter Section provides one-stop shopping service for the sale of all County construction project plans and maps, and maintains the archive of survey records and as-built County road plans.

Permit Issuance Group issues encroachment permits for private work done by utility companies and private companies within a County right-of-way.

Permit Inspection Group provides inspection services for private work performed within a County right-of-way to ensure the safety of the work and maintain the integrity of the right-of-way.

Engineering Review Group provides comments or conditions for the following land development documents: Environmental, Land Development Applications, Improvement Plans

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
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 ensures accurate labor cost charges related to specific projects, and balances labor costs in both the capital projects and operating budgets.

One-time Reimbursement: \$3,600,000



Recognize Ongoing Medicare Part D Revenue: \$68,756 is 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 Medicare Part D Revenue: \$68,756

Infrastructure Development

Delete 1.0 FTE Supervising Construction Inspector: The deletion of position is Department's reorganization of staffing resources. The position has been vacant since 2004.

Service Impact: Duties of deleted position have been absorbed by existing staff in the Department.

Positions Reduced: 1.0
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. Due to operating costs which will exceed revenue from the gas tax, nearly half the amount will be absorbed by the operating budget (\$5.8 million) and is thus unavailable for new capital projects. Of this new revenue, \$5.6 million will fund the Department's capital projects. The Road Fund balance as of June 30, 2006, was \$25.6 million, of which included approximately \$15 million in uncommitted and/or undesignated funds and approximately \$11.6 million of appropriated and committed funds.

Service Impact: The revenue will fund infrastructure developments related to capital projects identified by the Department which meet the criteria set forth for the utilization of the funds.

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. Annually, the Department budgets \$2.15 million for the chip seal/slurry seal program.

Service Impact: Funding will allow for an additional 20 miles of roads to be chip-sealed for a total of 58 road miles and 16 miles for slurry sealing of residential roads.

One-time Cost: \$750,000

Delete 1.0 FTE Storekeeper Position: Recommend the deletion of this position as Department's reorganization of staffing resources. The position has been vacant since 2004.

Service Impact: Duties of deleted position have been absorbed by existing staff in the Department.

Positions Reduced: 1.0
Ongoing Savings: \$64,655

Fleet Maintenance

Allocate One-time Funds for Fleet Replacement and Retrofit Programs: It is recommended to allocate funds for the purpose of:

- replacing various aging light and heavy duty vehicles and equipment, in line with the County's Fleet replacement program - \$900,000
- initiating the State-mandated Diesel Retrofit Program - \$255,000

The Department has over 400 pieces of light and heavy duty vehicles. Based on a report to be produced by a Consultant currently reviewing the Department's fleet, a number of its aging fleet will be replaced using the replacement criteria adopted by the Facilities and Fleet Department.

The California Air Resources Board, in an effort to reduce both pollutant emissions and exposure to toxic contaminants, requires that public fleets reduce diesel particulate matter emissions by 2011 through the retrofit of diesel engines. The first compliance deadline is December 31, 2007. Subsequent deadlines are set for FY 2009, 2010, and 2011.

Service Impact: The Department will maintain a fleet of cost effective vehicles and equipment. The Roads fleet will be compliant with the first phase of the mandatory program.

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 Alamos 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



Capital Projects

FY 2008 Projects	Revenue	Fund Balance	Total Expense
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
Total	\$4,845,942	\$5,148,558	\$9,994,500

Roads & Airports Department - Roads — Budget Unit 603 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
60020	Roads Capital Improvement Fund 0020	\$ 11,988,150	\$ 9,926,000	\$ 11,897,000	\$ 10,293,500	\$ 367,500	3.7%
60023	Roads Fund 0023	30,353,161	32,919,210	32,920,950	35,293,707	2,374,497	7.2%
61528	County Lighting District Fund 1528	310,156	352,047	352,047	365,000	12,953	3.7%
61618	Overlook Road District Fund 1618	10,281	31,000	31,000	26,000	(5,000)	-16.1%
61620	El Matador District Fund 1620	8,148	30,000	30,000	25,000	(5,000)	-16.7%
61622	Casa Loma District Fund 1622	2,835	—	1,019	—	—	—
Total Net Expenditures		\$ 42,672,731	\$ 43,258,257	\$ 45,232,016	\$ 46,003,207	\$ 2,744,950	6.3%

Roads & Airports Department - Roads — Budget Unit 603 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
60020	Roads Capital Improvement Fund 0020	\$ 11,988,150	\$ 9,926,000	\$ 11,897,000	\$ 10,293,500	\$ 367,500	3.7%
60023	Roads Fund 0023	34,827,784	36,458,961	36,460,701	38,893,707	2,434,746	6.7%
61528	County Lighting District Fund 1528	266,418	352,047	352,047	365,000	12,953	3.7%
61618	Overlook Road District Fund 1618	9,606	31,000	31,000	26,000	(5,000)	-16.1%
61620	El Matador District Fund 1620	8,148	30,000	30,000	25,000	(5,000)	-16.7%
61622	Casa Loma District Fund 1622	2,835	—	1,019	—	—	—
Total Gross Expenditures		\$ 47,102,940	\$ 46,798,008	\$ 48,771,767	\$ 49,603,207	\$ 2,805,199	6.0%



Roads & Airports Department - Roads — Budget Unit 603

Expenditures by Object

Object	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 24,927,677	\$ 26,326,337	\$ 26,328,008	\$ 27,494,773	\$ 1,168,436	4.4%
Services And Supplies	11,940,885	10,295,671	9,878,107	11,213,934	918,263	8.9%
Fixed Assets	10,234,378	10,176,000	12,565,652	10,894,500	718,500	7.1%
Subtotal Expenditures	47,102,940	46,798,008	48,771,767	49,603,207	2,805,199	6.0%
Expenditure Transfers	(4,430,209)	(3,539,751)	(3,539,751)	(3,600,000)	(60,249)	1.7%
Total Net Expenditures	42,672,731	43,258,257	45,232,016	46,003,207	2,744,950	6.3%

Roads & Airports Department - Roads — Budget Unit 603

Revenues by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
60020	Roads Capital Improvement Fund 0020	\$ 13,411,643	\$ 9,359,099	\$ 38,234,050	\$ 4,945,942	\$ (4,413,157)	-47.2%
60023	Roads Fund 0023	35,609,677	33,814,666	37,308,378	39,864,912	6,050,246	17.9%
61528	County Lighting District Fund 1528	321,561	357,000	357,000	361,000	4,000	1.1%
61618	Overlook Road District Fund 1618	1,552	1,500	1,500	1,500	—	—
61620	El Matador District Fund 1620	1,285	1,000	1,000	1,000	—	—
61622	Casa Loma District Fund 1622	245	—	—	—	—	—
	Total Revenues	\$ 49,345,963	\$ 43,533,265	\$ 75,901,928	\$ 45,174,354	\$ 1,641,089	3.8%

Roads Capital Improvement Fund 0020 — Cost Center 60020

Major Changes to the Budget

	Positions	Appropriations	Revenues
Road CIP (Fund Number 0020)			
FY 2007 Approved Budget	—	\$ 9,926,000	\$ 9,359,099
Board Approved Adjustments During FY 2007	—	1,971,000	28,874,951
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	(11,598,000)	(38,134,050)
Subtotal (Current Level Budget)	—	\$ 299,000	\$ 100,000
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
1. One-time Funding for Contract Maintenance at Various Roads	—	1,755,000	—
Add one-time funds for contract maintenance related to various repairs at the following locations - Central Expressway (drainage improvements); Hicks Road (culvert replacement); Uvas Road (culvert replacement); Hope Street (dry well elimination); Alma Bridge Road (slipout repair); Cochrane Road (slipout repair); Hicks Road (slipout repair); Fisher Avenue (drainage improvements and various curb and gutter replacements).			



Roads Capital Improvement Fund 0020 — Cost Center 60020

Major Changes to the Budget

	Positions	Appropriations	Revenues
2. One-time Funding for Various Pedestrian & Bicycle Route Projects	—	688,000	303,000
Add one-time funding for various pedestrian and bicycle route projects including but not limited to pedestrian pathways, new sidewalk, pedestrian ramp located at the Burbank Area, Capitol Expressway, Central Expressway and Lawrence Expressway. This recommendation also adds \$303,000 in one-time revenue.			
3. One-time Funding for Montague Expressway Spot Safety	—	400,000	—
Add one-time funding for project study reports on the Montague Expressway at the Highway 680 Interchange and Highway 101 Interchange.			
4. One-time Funding for Level of Service Improvements along San Tomas Expressway	—	1,326,000	1,126,000
Add one-time funding related to Level of Service improvements at the San Tomas Expressway for intersection improvements, intersection capacity and signal adaptive system. This recommendation also adds \$1,126,000 in one-time revenue.			
5. One-time Funding for Pavement Rehabilitation along Montague Expressway	—	568,000	237,000
Add one-time funding related to various phases of the Montague Expressway pavement rehabilitation projects. This recommendation also adds \$237,000 in one-time revenue.			
6. One-time Funding for Bridge Rehabilitation and Replacement Projects for Several Bridges	—	3,019,000	2,256,631
Add one-time funds for bridge rehabilitations and replacements to the Stevens Creek Bridge at Stevens Canyon Road, Uvas Creek Bridge at Uvas Road, Llagas Creek Bridge at Uvas Road and Little Uvas Creek Bridge at Uvas Road. This recommendation also includes one-time revenue of \$2,256,631.			
7. One-time Funding for Bridge Retrofit Projects	—	175,000	154,928
Add one-time fund for bridge seismic retrofit of Los Gatos Creek Bridge at Aldercroft Heights Road and Lawrence Expressway at Central Expressway. This recommendation also adds one-time revenue of \$154,928.			
8. One-time Funding for Rehabilitation Projects at Two Bridges	—	308,500	175,733
Add one-time funds for rehabilitation of Little Llagas Bridge at Center Avenue and Los Gatos Creek Bridge at Aldercroft Heights Road. This recommendation also adds one-time revenue of \$175,733.			
9. One-time Funding for Bridge Monitoring & Inspection	—	485,000	352,650
Add one-time funds for bridge monitoring at Cochran Bridge and Bridge Inspection and Load Rating on various bridges. This recommendation also adds one-time revenue of \$352,350.			
10. Spot Safety Project at Various Roads	—	500,000	—
Add one-time funding to install pedestrian ramps, metal beam guard railing and pavement markers/markings at various roads.			
11. Expressway Signal Synchronization	—	370,000	—
Add one-time funding for green LED signal replacements at various expressways.			
12. Intelligent Transportation System	—	400,000	240,000
Add one-time funds for intersection operations improvements at the Oregon Expressway. This recommendation also adds \$240,000 in one-time revenue for this project.			
Subtotal (Recommended Changes)	—	\$ 9,994,500	\$ 4,845,942
Total Recommendation	—	\$ 10,293,500	\$ 4,945,942

Roads Fund 0023 — Cost Center 60023

Major Changes to the Budget

	Positions	Appropriations	Revenues
Road Fund (Fund Number 0023)			
FY 2007 Approved Budget	261.0	\$ 32,919,210	\$ 33,814,666
Board Approved Adjustments During FY 2007	—	1,740	3,493,712
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	1,336,388	—



Roads Fund 0023 — Cost Center 60023

Major Changes to the Budget

	Positions	Appropriations	Revenues
Internal Service Fund Adjustments	—	404,685	(135,944)
Other Required Adjustments	—	2,486,339	(8,726,278)
Subtotal (Current Level Budget)	261.0	\$ 37,148,362	\$ 28,446,156
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Eliminate General Fund Transfer to Roads Department for Neighborhood Lighting Project	—	—	(50,000)
FY 2008 Data Processing Adjustment	—	(32)	—
	—	10,000	—
Decision Packages			
1. Medicare Part D Revenue	—	—	68,756
\$68,756 represents the Department's share of ongoing revenue of approximately \$1.8 million Countywide, related to the Medicare Part D Federal Retiree Drug Subsidy.			
2. Delete 1.0 Vacant Storekeeper	-1.0	(64,655)	—
Delete 1.0 FTE vacant Storekeeper position. Position has been vacant since 2004. Existing staff has absorbed duties of position.			
3. Delete 1.0 Supervising Construction Inspector	-1.0	(104,968)	—
Delete 1.0 FTE vacant Supervising Construction Inspector position. Position has been vacant since 2004 and duties of position have been absorbed by existing staff.			
4. Recognize One-time Proposition 1B Revenue	—	—	11,400,000
Add one-time revenue from the State's allocation of Proposition 1B funds for the local streets and roads program.			
5. Increase Funding for the Chip seal/slurry seal program	—	750,000	—
Allocate a one-time increase for the annual Chip Seal/Slurry Seal program.			
6. One-time Funding for Diesel Retrofit Program	—	255,000	—
Add one-time funding for the State-mandated Diesel Retrofit Program to allow Department to be compliant with the first phase of the program by December 2007.			
7. One-time Funding for Vehicle Replacement	—	900,000	—
Add one-time funding for the replacement of light and heavy duty vehicles as part of Department's fleet management strategy.			
8. One-time Labor Cost Adjustment	—	(9,900)	—
Recognize one-time reimbursement of labor cost for capital projects			
9. One-time Labor Cost Adjustment	—	(14,900)	—
Recognize one-time reimbursement of labor cost for capital projects			
10. One-time Labor Cost Adjustment	—	(1,067,700)	—
Recognize one-time reimbursement of labor cost for capital projects			
11. One-time Labor Cost Adjustment	—	(1,282,700)	—
Recognize one-time reimbursement of labor cost for capital projects			
12. One-time Labor Cost Adjustment	—	(105,900)	—
Recognize one-time reimbursement of labor cost for capital projects			
13. One-time Labor Cost Adjustment	—	(1,118,900)	—
Recognize one-time reimbursement of labor cost for capital projects			
Subtotal (Recommended Changes)	-2.0	\$ (1,854,655)	\$ 11,418,756
Total Recommendation	259.0	\$ 35,293,707	\$ 39,864,912



County Lighting District Fund 1528 — Cost Center 61528 Major Changes to the Budget

	Positions	Appropriations	Revenues
County Lighting Service Fund (Fund Number 1528)			
FY 2007 Approved Budget	—	\$ 352,047	\$ 357,000
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	12,953	4,000
Subtotal (Current Level Budget)	—	\$ 365,000	\$ 361,000
Recommended Changes for FY 2008			
Internal Service Fund Adjustments	—	—	—
Decision Packages	—	—	—
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 365,000	\$ 361,000

Overlook Road District Fund 1618 — Cost Center 61618 Major Changes to the Budget

	Positions	Appropriations	Revenues
Overlook Road District (Fund Number 1618)			
FY 2007 Approved Budget	—	\$ 31,000	\$ 1,500
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	(5,000)	—
Subtotal (Current Level Budget)	—	\$ 26,000	\$ 1,500
Recommended Changes for FY 2008			
Internal Service Fund Adjustments	—	—	—
Decision Packages	—	—	—
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 26,000	\$ 1,500

El Matador District Fund 1620 — Cost Center 61620 Major Changes to the Budget

	Positions	Appropriations	Revenues
El Matador Drive Maint (Fund Number 1620)			
FY 2007 Approved Budget	—	\$ 30,000	\$ 1,000
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	(5,000)	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 25,000	\$ 1,000

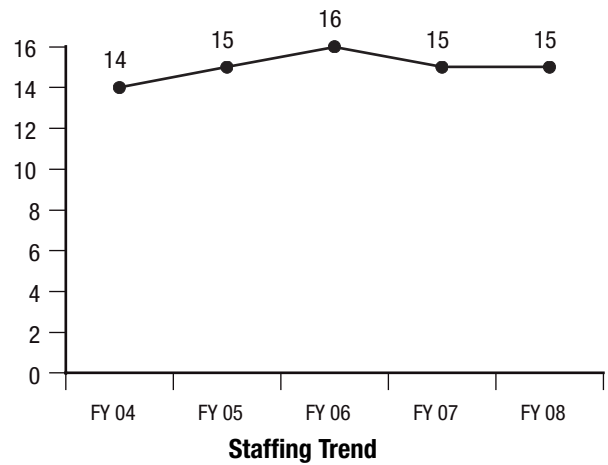
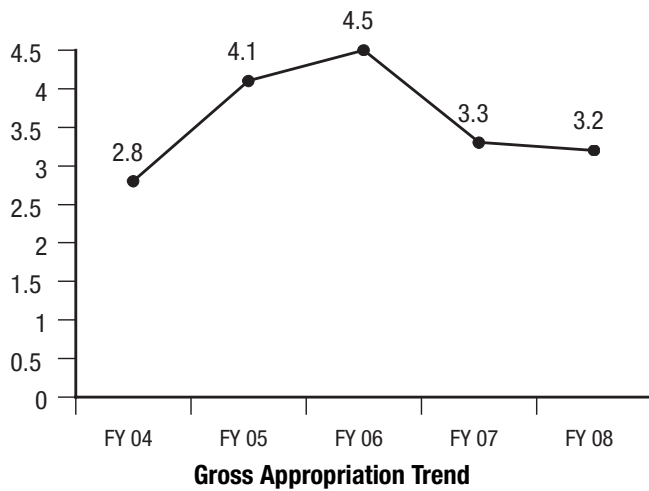
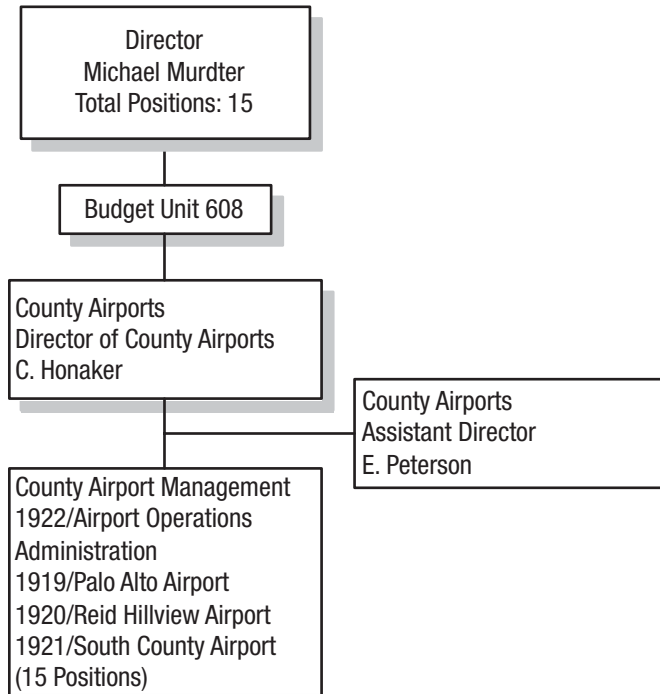


El Matador District Fund 1620 — Cost Center 61620
Major Changes to the Budget

	Positions	Appropriations	Revenues
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 25,000	\$ 1,000



Airports Department



Section 5: Housing, Land Use, Environment & Transportation



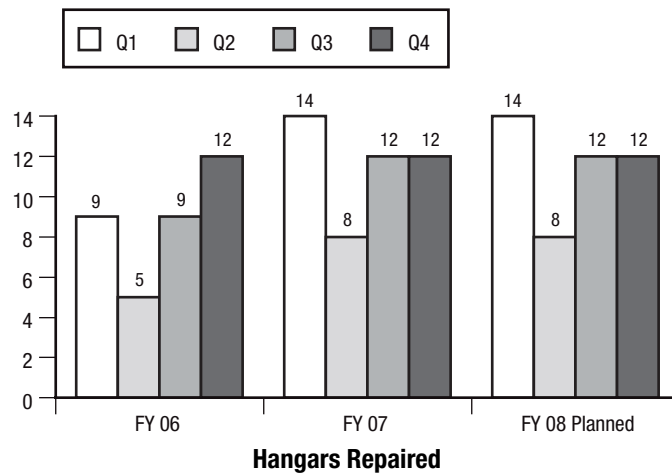
Public Purpose

- ➔ 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.

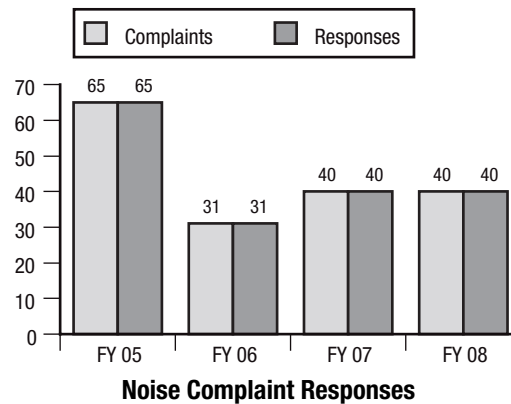


Most hangar repairs are related to leaking roofs. The Department successfully strives to complete all repair requests within one to two days. There are no outstanding repair requests at this time.^a

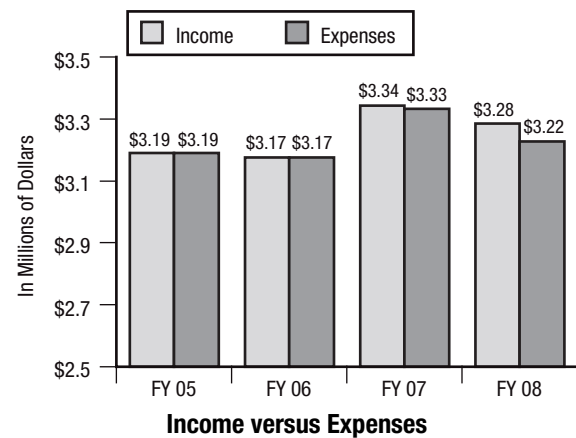
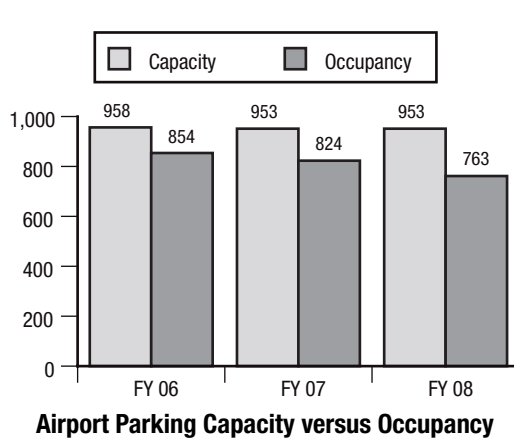
a. General Aviation aircraft are defined by their use and typically include all aircraft except those used for military and scheduled commercial aviation. (e.g., A Boeing 737 purchased by a private company for company business would be considered a *GA* aircraft, while the same aircraft used for passenger service by an airliner would be considered a *commercial* aircraft. Similarly, a T-34 military trainer aircraft purchased by an individual for their own enjoyment would be classified as *GA* aircraft, while the same aircraft used by the military for training purposes would be classified as a *military* aircraft).



Community Relations Enhanced by continued outreach through the ongoing efforts to design an Airport Master Plan and Business Plan for each of the three County Airports.



Financial Self-Sufficiency Maintained by ensuring the proper fiscal management of airport property.



Description of Major Services

The Airports Department is authorized by the Santa Clara County Code (Section A13-13(c)) to “Plan, design, construct, maintain, and operate County airports.” The Board of Supervisors determines the level of service to be provided at the airports, and the Santa Clara County Airports Commission provides advice, studies, and recommendations to the Board on airport issues. The Department operates as an enterprise fund. All expenditures are covered by the revenues generated from airport fees and from Federal Aviation Administration (FAA) and State grants for capital improvement projects.

The Department manages three airports: Palo Alto, Reid-Hillview, and South County Airports.

Airport Improvement Projects

This function is responsible for the design and implementation of capital projects necessary to provide safe and useful facilities for general aircraft pilots while improving upon the current infrastructure.

The Airport Improvement Project includes grant application, project planning, project design and project engineering. Many of the airports’ capital projects are eligible for Federal Aviation Administration (FAA) Airport Improvement Project (AIP) money in the form of grants. The maximum FAA grant amount covers 95% of an FAA-eligible project. In addition, the California Department of Transportation’s (Caltrans) Aeronautical division has historically provided an additional 4.5% of project costs in grant money. However, continuing State budget constraints may limit Caltrans’ ability to fund

the full 4.5%. Consequently, the Airport Enterprise Fund (AEF) must be prepared to fund the full 5% local match on all eligible projects.

In order to maintain airport safety, the Department recently received grants to install new fencing, automatic gates, and a computerized access control system. The gates and access control system allow for better management of airfield access. In addition, the Department applied for a grant to install a noise monitoring and flight tracking system during FY 2008, as part of the ongoing noise mitigation measures incorporated by the Department.

Airports Management

This function oversees the daily operations and maintenance services of the three airports. The services include general maintenance and repair, runway and taxiway maintenance, storm-water pollution prevention, aircraft storage and twice-daily airfield safety inspections. In addition, Airports Management provides community and education services, business planning, noise abatement and special event services, as well as support to the Airport Commission.

With the help of a consulting firm, the Master Plan for each of the airports is being reviewed. Upon completion, the Master Plan will provide a graphic

presentation of the ultimate development of the airports and of anticipated land uses adjacent to them, while establishing a schedule of priorities for the various improvement and safety enhancements. In addition to the Master Plans, the Department is creating a Business Plan for each airport. When complete, the Business Plans will provide the Department with specific, feasible options as well as a "road map" to improve the facilities and operations of the airports, enhance the system's financial performance, and expand the capacity to fund required capital improvements.

Property Management

This function oversees airport-related licenses, leases, and rental agreements along with monitoring the Fixed Based Operator (FBO) agreements while maintaining a self-sufficient financial status.

Over the years the Department has maintained financial self-sufficiency in its management of the airport facilities and resources. The construction of 100 new County-owned hangar spaces was completed recently at the South County airport. This completion generates revenue in the rental category, while providing a much-desired service for the Santa Clara County residents.

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
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

Maintain the current level of service for FY 2008.

Operations Management

Recognize Ongoing Medicare Part D Revenue: \$5,289 is the Department's share of new ongoing revenue 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

Roads & Airports Dept - Airports — Budget Unit 608 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
60805	Airports Operations	\$ 5,296,998	\$ 3,321,737	\$ 4,654,805	\$ 3,172,662	\$ (149,075)	-4.5%
Total Net Expenditures		\$ 5,296,998	\$ 3,321,737	\$ 4,654,805	\$ 3,172,662	\$ (149,075)	-4.5%

Roads & Airports Dept - Airports — Budget Unit 608 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
60805	Airports Operations	\$ 4,528,212	\$ 3,321,737	\$ 4,654,805	\$ 3,172,662	\$ (149,075)	-4.5%
Total Gross Expenditures		\$ 4,528,212	\$ 3,321,737	\$ 4,654,805	\$ 3,172,662	\$ (149,075)	-4.5%

Roads & Airports Dept - Airports — Budget Unit 608 Expenditures by Object

Object	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 1,347,107	\$ 1,394,175	\$ 1,394,175	\$ 1,482,801	\$ 88,626	6.4%
Services And Supplies	1,086,618	1,210,867	1,085,729	1,267,441	56,574	4.7%
Other Charges	286,295	541,695	541,695	422,420	(119,275)	-22.0%
Fixed Assets	1,808,192	175,000	1,565,326	—	(175,000)	-100.0%
Operating/Equity Transfers	—	—	67,880	—	—	—
Subtotal Expenditures	4,528,212	3,321,737	4,654,805	3,172,662	(149,075)	-4.5%
Expenditure Transfers	768,785	—	—	—	—	—
Total Net Expenditures	5,296,998	3,321,737	4,654,805	3,172,662	(149,075)	-4.5%



Roads & Airports Dept - Airports — Budget Unit 608

Revenues by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
60805	Airports Operations	\$ 14,103,330	\$ 3,343,950	\$ 7,725,361	\$ 3,290,389	\$ (53,561)	-1.6%
	Total Revenues	\$ 14,103,330	\$ 3,343,950	\$ 7,725,361	\$ 3,290,389	\$ (53,561)	-1.6%

Airports Operations — Cost Center 60805

Major Changes to the Budget

	Positions	Appropriations	Revenues
Reid Hillview Special Aviation Fund (Fund Number 0053)			
FY 2007 Approved Budget	—	\$ 0	\$ —
Board Approved Adjustments During FY 2007	—	—	29,244
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	(29,244)
Subtotal (Current Level Budget)	—	\$ 0	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments	—	—	—
Decision Packages	—	—	—
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 0	\$ —
Palo Alto Special Aviation Fund (Fund Number 0054)			
FY 2007 Approved Budget	—	\$ 0	\$ —
Board Approved Adjustments During FY 2007	—	—	14,098
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	(14,098)
Subtotal (Current Level Budget)	—	\$ 0	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments	—	—	—
Decision Packages	—	—	—
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 0	\$ —
South County Special Aviation Fund (Fund Number 0055)			
FY 2007 Approved Budget	—	\$ 0	\$ —
Board Approved Adjustments During FY 2007	—	—	24,538
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	(24,538)
Subtotal (Current Level Budget)	—	\$ 0	\$ —
Recommended Changes for FY 2008			
Internal Service Fund Adjustments	—	—	—
Decision Packages	—	—	—
Subtotal (Recommended Changes)	—	\$ —	\$ —



Airports Operations — Cost Center 60805

Major Changes to the Budget

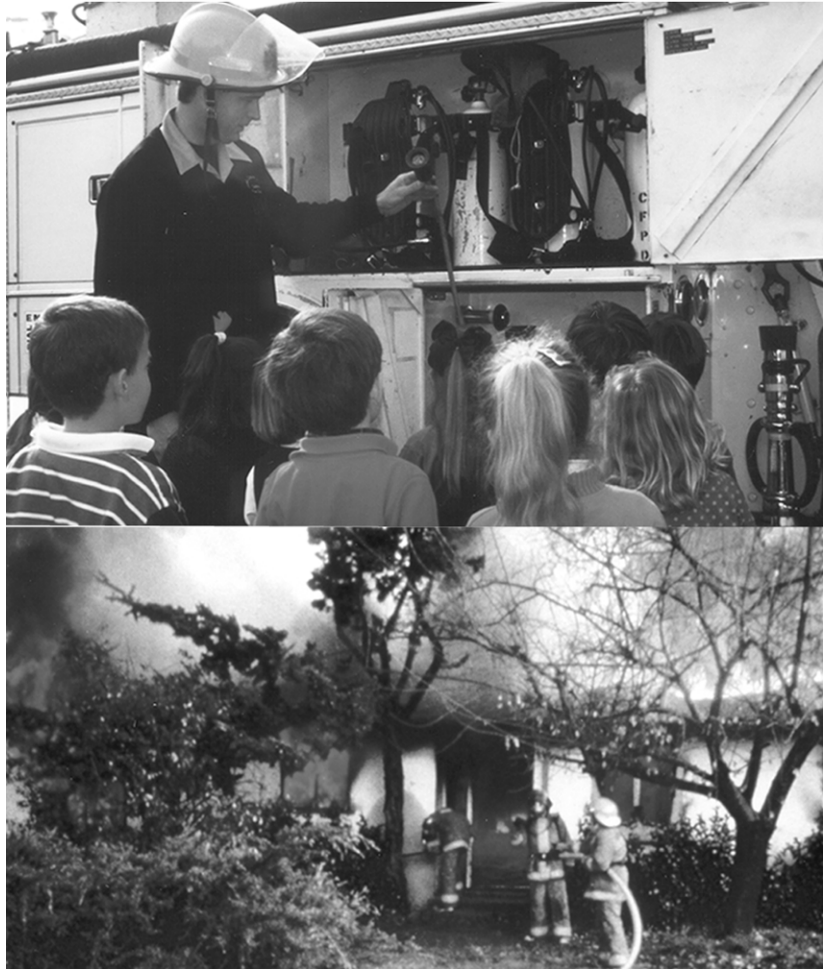
	Positions	Appropriations	Revenues
Total Recommendation	—	\$ 0	\$ —
Airport Enterprise Fund (Fund Number 0061)			
FY 2007 Approved Budget	15.0	\$ 3,321,736	\$ 3,343,950
Board Approved Adjustments During FY 2007	—	1,333,068	4,313,531
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	88,626	—
Internal Service Fund Adjustments	—	15,124	520
Other Required Adjustments	—	(1,585,893)	(4,372,901)
Subtotal (Current Level Budget)	15.0	\$ 3,172,661	\$ 3,285,100
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
1. Medicare Part D Revenue	—	—	5,289
\$5,289 is the Department's share of ongoing revenue of approximately \$1.8 million Countywide, related to the Medicare Part D Federal Retiree Drug Subsidy.			
Subtotal (Recommended Changes)	—	\$ —	\$ 5,289
Total Recommendation	15.0	\$ 3,172,661	\$ 3,290,389



County Fire Districts

Public Purpose

- ➔ Protect life and property



Description of Major Services

Pursuant to state and local Health and Safety Code-related legislation, the residents of Santa Clara County are served by four fire protection districts: Santa Clara County Central Fire Protection District, Los Altos Hills County Fire District, South Santa Clara County Fire Protection District, and Saratoga Fire District.

The County Board of Supervisors serves as the Board of Directors for all but Saratoga Fire District. The districts are empowered to establish, equip, and maintain a fire department. Each district may operate rescue and first-aid services, and may provide and maintain all functions necessary for the prevention of fire, and for the protection of life and property from fire.

Santa Clara County Central Fire Protection District

The Santa Clara County Central Fire Protection District provides services to the communities of Campbell, Cupertino, Los Altos, Monte Sereno, Morgan Hill, half of Saratoga, the Town of Los Gatos, the Town of Los Altos Hills, and unincorporated areas generally west of these cities. The Board of Supervisors, sitting as the Board of Directors, hears all concerns at their regularly agendized meetings.

Health and Safety Code Section 13862 empowers the Department to provide services for fire protection, rescue, emergency medical, hazardous materials

emergency response, and others related to the protection of life and property.

The organization is structured around five distinct service divisions:

- The Fire Prevention Division provides fire inspection services, and code enforcement
- The Operations Division coordinates resources for emergency response
- The Training Division coordinates and delivers training to District Employees and public fire education.
- The Administrative Services Division provides general management and administrative support

- The Support Service Division administers supplies, apparatus maintenance, and facility maintenance personnel

Prior to 1978, the Santa Clara County Fire Marshal's Office operated as a stand-alone agency reporting to the Board of Supervisors. Following Proposition 13, the agency was eliminated, and Central Fire began its own Fire Prevention Division. In 1987, the Santa Clara County Fire Department began providing fire marshal services to County facilities and unincorporated County areas under a contract administered by the Environmental Resources Agency. Effective FY 2006 the Department of Planning and Development began administering the contract.

Revenues include local property taxes, contract revenues, Homeowners Property Tax Replacement, supplemental property taxes, and miscellaneous revenues.

County Executive's Recommendation

Central Fire Protection District

The Central Fire Protection District is proposing 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 preempts (\$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 proposes 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
Total Revenue plus Fund Balance	\$74,176,705
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
Reserve	\$7,814,444
Total Expense	\$74,176,705

Central Fire Protection District Job Classes and Salary Ranges effective July 1, 2007

	Positions	Step 1 Monthly	Step 5 Monthly
Administrative Support Officer I or	1	4,786.57	5,818.08
Administrative Support Officer II or		5,743.87	6,981.67
Administrative Support Officer III		6,605.48	8,028.96
Arson Investigator	1	8,749.07	10,634.49
Assistant Fire Chief	1	12,649.35	15,375.28
Assistant County Fire Marshal (c)	1	9,487.75	11,532.36
Associate Fire Protection Engineer or	2	6,728.90	8,178.98
Fire Protection Engineer		7,596.20	9,233.18
Associate Public Education Officer A or	1	5,504.57	6,690.80
Associate Public Education Officer B		6,605.48	8,028.96
Battalion Chief or	9	10,252.91	12,462.41
Battalion Chief - Probationary		9,487.72	11,532.32
Business Services Associate	1	4,715.16	5,731.28
Chief Fire Investigator	1	9,487.72	11,532.32
Construction Coordinator	1	7,777.40	9,453.43
Continued Employment Program Position	2	6,728.90	8,178.98
Deputy Chief	4	11,431.77	13,895.32
Deputy Fire Marshal I (c) or	13	6,728.90	8,178.98
Deputy Fire Marshal II (c)		7,596.20	9,233.18
Director Of Business Services	1	11,107.52	13,501.19
Emergency Services Coordinator	2	6,728.90	8,178.98
Firefighter/Engineer (a)	148	6,728.90	8,178.98
Fire Captain (b)	66	8,074.63	9,814.71

Central Fire Protection District Job Classes and Salary Ranges effective July 1, 2007

	Positions	Step 1 Monthly	Step 5 Monthly
Fire Chief	1	14,051.21	17,079.25
Fire Mechanic or	3	7,070.35	8,594.01
Fire Mechanic I or		5,156.55	6,267.79
Fire Mechanic II		6,187.87	7,521.36
General Maintenance Craftsworker or	2	7,070.35	8,594.01
General Maintenance Craftsworker Hired After 11/22/04		5,143.96	6,252.48
Hazardous Materials Program Supervisor	1	8,411.04	10,223.62
Hazardous Materials Specialist	2	7,596.20	9,233.18
Information Systems Manager	1	7,738.19	9,405.77
Management Analyst or	1	6,605.48	8,028.96
Management Analyst A or		4,786.56	5,818.06
Management Analyst B		5,743.87	6,981.67
Office Assistant I or	4	3,541.93	4,305.22
Office Assistant II		3,896.13	4,735.75
Personnel Services Manager	1	8,749.07	10,634.49
Public Education Officer	1	7,596.20	9,233.18
Secretary	4	4,715.16	5,731.28
Senior Deputy Fire Marshal (c)	3	8,205.94	9,974.32
Senior Fire Mechanic	1	7,423.87	9,023.71
Senior Hazardous Materials Specialist	1	8,411.04	10,223.62
Supply Services Assistant	1	4,921.42	5,981.99
Supply Services Specialist	1	6,397.83	7,776.56
Total Positions	283		

- In addition to base salary, firefighters who are assigned paramedic duties receive an additional 7.5% or 10% pay as per the Memorandum of Agreement (MOA) with Firefighters International Local 1165.
- In addition to base salary, Captains who retain their paramedic qualifications are eligible to receive a dollar differential as per the MOA.
- In addition to base salary, incumbents in these classes might be eligible for a fire command/suppression differential depending on assignment and qualifications.

All classes will receive 5.0% increase effective November 19, 2007.

Saratoga Fire District

The Saratoga Fire District is governed by a three member Board of Fire Commissioners elected by the voters of the district. Vacancies are filled by appointment of the remaining directors.



The district may establish, equip, and maintain a fire department, may enter into contracts for the purpose of fire protection, and may perform any or all activities necessary for the prevention of fires.

The district provides fire protection for one half of the City of Saratoga, comprising the central, western, and southerly sections, and serves approximately 20,000 people.

Revenues include local property taxes, Homeowners Property Tax Replacement, supplemental property taxes, and miscellaneous revenues.

During a Board-directed audit of the Central Fire Protection District, it was noted that the Saratoga Fire District is an independent fire district, not governed by the Board of Supervisors as Board of Directors. A subsequent review by County Counsel has determined that the Saratoga Fire District budget should not be included in the County's Budget document for approval, as the Board of Supervisors does not have governing authority.

Los Altos Hills County Fire District

The Los Altos Hills (LAH) County Fire District is empowered to establish, equip, and maintain a fire department. It may enter into contracts for the purpose of fire protection and may perform any or all activities necessary for the prevention of fires. The Board of Supervisors, as a governing body, appoints seven district commissioners for four-year terms.

The district provides fire protection and Emergency Medical Services to the unincorporated area adjacent to the City of Los Altos and approximately 12 square miles in the Town of Los Altos Hills bounded by Arastradero Road, Permanente Creek, the City of Palo Alto, and the Mid-Peninsula Regional Park District and Permanente properties. The district serves approximately 13,000 people. Fire protection services are provided through a contract with the Santa Clara County Fire Department.

Revenues include local property taxes, contract revenues, Homeowners Property Tax Replacement, supplemental property taxes, and miscellaneous revenues.

Los Altos Hills Fire District has proposed a budget that anticipates using \$2,291,400 million fund balance from FY 2007. The proposed budget was approved by the Los Altos Hills County Fire District Commission and includes a reserve of \$11 million.

The Commission is developing plans for the purchase of additional Emergency Preparedness equipment, water storage capacity, and back-up generators.

In the planning stages is the design and construction of a new Fire Station/Emergency Operations facility on District-owned land.

Summary of Los Altos Hills County Fire District Budget

Resources	Amount
FY 2008 Revenues	\$6,860,019
Existing Fund Balance	\$11,000,000
Estimated Fund Balance from FY 2007	\$2,291,400
Total Revenue plus Fund Balance	\$20,151,419
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
Total Expense	\$20,151,419

The LAH County Fire District plans to use unbudgeted fund balance to cover the anticipated cost of the \$9,151,419 operating budget. The revenues and expenses will be adjusted in Final Budget pending the calculation of actual fund balance as of June 30, 2007.

South Santa Clara County Fire District

The South Santa Clara County Fire District operates under the provisions of the California Health and Safety Code commencing at Section 13801. The Board of Supervisors, as the governing body, appoints seven district commissioners to four-year terms.

The district is empowered to establish, equip, and maintain a fire department. It may enter into contracts for the purpose of fire protection and may perform any or all activities necessary for the prevention of fires. The district provides fire protection, first responder defibrillator medical services, and advanced life support to the unincorporated rural areas of South Santa Clara County.



The district includes the unincorporated County area south of Metcalf Road and serves approximately 35,000 County residents.

The district is staffed by California Department of Forestry and Fire Protection personnel whose salaries and wages are reimbursed to the State by the district through a contractual arrangement. The district currently maintains three fire stations: one on Highway 152 west of Gilroy, one near San Martin, and one in Morgan Hill.

Revenues include local property taxes, Homeowners Property Tax Replacement, supplemental property taxes, and miscellaneous revenues.

The South Santa Clara County Fire District plans to use fund balance to cover the anticipated cost of the FY 2007 operating budget. The revenues and expenses will be adjusted in Final Budget pending the calculation of actual fund balance as of June 30, 2007.

The South County Fire District plans to purchase a fire engine on a lease-to-own basis in FY 2008. The value of the engine is \$425,143. The district will make payments of approximately \$60,000 for eight years.

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
Total Revenue plus Fund Balance	\$5,460,612
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
Total Expense	\$5,460,612

Santa Clara County Fire Dept — Budget Unit 904 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
9104	CFD Admin Gen Dist Fund 1524	\$ 17,664,359	\$ 68,011,545	\$ 68,239,045	\$ 74,176,705	\$ 6,165,160	9.1%
9144	General Support Svcs Fund 1524	1,394,467	—	—	—	—	—
90403	Operations Div Fund 1524	36,901,100	—	—	—	—	—
90404	Training Div Fund 1524	881,123	—	—	—	—	—
90405	Prevention Div Fund 1524	2,737,933	—	—	—	—	—
Total Net Expenditures		\$ 59,578,983	\$ 68,011,545	\$ 68,239,045	\$ 74,176,705	\$ 6,165,160	9.1%



Santa Clara County Fire Dept — Budget Unit 904 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
9104	CFD Admin Gen Dist Fund 1524	\$ 18,324,452	\$ 69,185,240	\$ 69,412,740	\$ 75,572,805	\$ 6,387,565	9.2%
9144	General Support Svcs Fund 1524	1,394,467	—	—	—	—	—
90403	Operations Div Fund 1524	36,901,100	—	—	—	—	—
90404	Training Div Fund 1524	881,123	—	—	—	—	—
90405	Prevention Div Fund 1524	3,160,711	—	—	—	—	—
Total Gross Expenditures		\$ 60,661,853	\$ 69,185,240	\$ 69,412,740	\$ 75,572,805	\$ 6,387,565	9.2%

Santa Clara County Fire Dept — Budget Unit 904 Expenditures by Object

Object	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 48,603,826	\$ 49,546,300	\$ 49,546,300	\$ 52,070,287	\$ 2,523,987	5.1%
Services And Supplies	10,100,720	9,751,924	9,979,424	11,761,174	2,009,250	20.6%
Other Charges	427,038	428,000	428,000	428,000	—	—
Fixed Assets	1,530,269	2,253,776	2,814,776	3,498,900	1,245,124	55.2%
Reserves	—	7,205,240	6,644,240	7,814,444	609,204	8.5%
Subtotal Expenditures	60,661,853	69,185,240	69,412,740	75,572,805	6,387,565	9.2%
Expenditure Transfers	(1,082,871)	(1,173,695)	(1,173,695)	(1,396,100)	(222,405)	18.9%
Total Net Expenditures	59,578,983	68,011,545	68,239,045	74,176,705	6,165,160	9.1%

Santa Clara County Fire Dept — Budget Unit 904 Revenues by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
9104	CFD Admin Gen Dist Fund 1524	\$ 57,978,780	\$ 69,185,240	\$ 69,412,740	\$ 67,707,000	\$ (1,478,240)	-2.1%
90403	Operations Div Fund 1524	60,523	—	—	—	—	—
90405	Prevention Div Fund 1524	491,628	—	—	—	—	—
Total Revenues		\$ 58,530,931	\$ 69,185,240	\$ 69,412,740	\$ 67,707,000	\$ (1,478,240)	-2.1%

CFD Admin Gen Dist Fund 1524 — Cost Center 9104 Major Changes to the Budget

	Positions	Appropriations	Revenues
Central Fire District (Fund Number 1524)			
FY 2007 Approved Budget	—	\$ 68,011,545	\$ 69,185,240
Board Approved Adjustments During FY 2007	—	227,500	227,500
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	2,523,987	—
Internal Service Fund Adjustments	—	(389,577)	580,000



CFD Admin Gen Dist Fund 1524 — Cost Center 9104

Major Changes to the Budget

	Positions	Appropriations	Revenues
Other Required Adjustments	—	304,350	(2,285,740)
Subtotal (Current Level Budget)	—	\$ 70,677,805	\$ 67,707,000
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
1. Adjust Appropriations for Fixed Assets	—	3,498,900	—
Allocate one-time funds for fixed assets as follows:			
◆ \$300,000 - replace old radios and signal preemptors			
◆ \$1,000,000 - replace three brush patrol vehicles and three autos			
◆ \$1,950,000 - construction funds for the approved El Toro Office project (\$650,000) and the yet to be approved maintenance building project (\$1,300,000)			
◆ \$248,900 - minor construction projects and driveway repairs.			
Subtotal (Recommended Changes)	—	\$ 3,498,900	\$ —
Total Recommendation	—	\$ 74,176,705	\$ 67,707,000

Los Altos Hills County Fire District — Budget Unit 979

Net Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
9114	Los Altos Co Fire Protect Dist Fund 1606	\$ 3,573,599	\$ 19,899,882	\$ 19,899,882	\$ 20,151,419	\$ 251,537	1.3%
Total Net Expenditures		\$ 3,573,599	\$ 19,899,882	\$ 19,899,882	\$ 20,151,419	\$ 251,537	1.3%

Los Altos Hills County Fire District — Budget Unit 979

Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
9114	Los Altos Co Fire Protect Dist Fund 1606	\$ 3,573,599	\$ 19,899,882	\$ 19,899,882	\$ 20,151,419	\$ 251,537	1.3%
Total Gross Expenditures		\$ 3,573,599	\$ 19,899,882	\$ 19,899,882	\$ 20,151,419	\$ 251,537	1.3%

Los Altos Hills County Fire District — Budget Unit 979

Expenditures by Object

Object	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted			
Services And Supplies	3,573,599	8,899,882	8,899,882	9,151,419	251,537	2.8%
Reserves	—	11,000,000	11,000,000	11,000,000	—	—
Subtotal Expenditures	3,573,599	19,899,882	19,899,882	20,151,419	251,537	1.3%
Total Net Expenditures	3,573,599	19,899,882	19,899,882	20,151,419	251,537	1.3%



Los Altos Hills County Fire District — Budget Unit 979
Revenues by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
9114	Los Altos Co Fire Protect Dist Fund 1606	\$ 6,176,542	\$ 17,346,647	\$ 17,346,647	\$ 6,860,019	\$ (10,486,628)	-60.5%
Total Revenues		\$ 6,176,542	\$ 17,346,647	\$ 17,346,647	\$ 6,860,019	\$ (10,486,628)	-60.5%

Los Altos Co Fire Protect Dist Fund 1606 — Cost Center 9114
Major Changes to the Budget

	Positions	Appropriations	Revenues
Los Altos Fire District (Fund Number 1606)			
FY 2007 Approved Budget	—	\$ 19,899,882	\$ 17,346,647
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	(417)	—
Other Required Adjustments	—	251,954	(10,486,628)
Subtotal (Current Level Budget)	—	\$ 20,151,419	\$ 6,860,019
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 20,151,419	\$ 6,860,019

South Santa Clara County Fire District — Budget Unit 980
Net Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
9118	South Santa Clara Co Fire Dist Fund 1574	\$ 3,734,764	\$ 4,474,033	\$ 5,001,229	\$ 4,622,309	\$ 148,276	3.3%
9120	South Santa Clara Co Fire Dist Fund 1574	131,053	179,500	179,500	183,000	3,500	1.9%
9121	Gen Reserve-Spec Dist Mitigation Fund 1575	—	—	—	655,303	655,303	—
Total Net Expenditures		\$ 3,865,817	\$ 4,653,533	\$ 5,180,729	\$ 5,460,612	\$ 807,079	17.3%



South Santa Clara County Fire District — Budget Unit 980 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
9118	South Santa Clara Co Fire Dist Fund 1574	\$ 3,718,676	\$ 4,439,033	\$ 5,001,229	\$ 4,622,309	\$ 183,276	4.1%
9120	South Santa Clara Co Fire Dist Fund 1574	131,053	179,500	179,500	183,000	3,500	1.9%
9121	Gen Reserve-Spec Dist Mitigation Fund 1575	—	—	—	655,303	655,303	—
Total Gross Expenditures		\$ 3,849,729	\$ 4,618,533	\$ 5,180,729	\$ 5,460,612	\$ 842,079	18.2%

South Santa Clara County Fire District — Budget Unit 980 Expenditures by Object

Object	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
		Approved	Adjusted			
Services And Supplies	431,589	725,250	4,460,922	4,621,623	3,896,373	537.2%
Other Charges	3,418,140	3,616,877	—	62,215	(3,554,662)	-98.3%
Fixed Assets	—	35,000	35,000	425,143	390,143	1,114.7%
Operating/Equity Transfers	—	—	—	162,280	162,280	—
Reserves	—	241,406	684,807	189,351	(52,055)	-21.6%
Subtotal Expenditures	3,849,729	4,618,533	5,180,729	5,460,612	842,079	18.2%
Expenditure Transfers	16,088	35,000	—	—	(35,000)	-100.0%
Total Net Expenditures	3,865,817	4,653,533	5,180,729	5,460,612	807,079	17.3%

South Santa Clara County Fire District — Budget Unit 980 Revenues by Cost Center

CC	Cost Center Name	FY 2006 Actuals	FY 2007 Appropriations		FY 2008 Recommended	Amount Chg From FY 2007 Approved	% Chg From FY 2007 Approved
			Approved	Adjusted			
9118	South Santa Clara Co Fire Dist Fund 1574	\$ 3,628,373	\$ 4,474,033	\$ 4,575,334	\$ 4,092,636	\$ (381,397)	-8.5%
9120	South Santa Clara Co Fire Dist Fund 1574	175,055	179,500	179,500	183,000	3,500	1.9%
9121	Gen Reserve-Spec Dist Mitigation Fund 1575	—	—	—	655,303	655,303	—
Total Revenues		\$ 3,803,428	\$ 4,653,533	\$ 4,754,834	\$ 4,930,939	\$ 277,406	6.0%

South Santa Clara Co Fire Dist Fund 1574 — Cost Center 9118 Major Changes to the Budget

	Positions	Appropriations	Revenues
So. Santa Clara County Fire (Fund Number 1574)			
FY 2007 Approved Budget	—	\$ 4,474,033	\$ 4,474,033
Board Approved Adjustments During FY 2007	—	527,196	101,301
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—



South Santa Clara Co Fire Dist Fund 1574 — Cost Center 9118 Major Changes to the Budget

	Positions	Appropriations	Revenues
Internal Service Fund Adjustments	—	1,284	—
Other Required Adjustments	—	(380,204)	(727,470)
Subtotal (Current Level Budget)	—	\$ 4,622,309	\$ 3,847,864
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
1. Increase Revenue	—	—	244,772
Increase property tax revenue by 7.5%.			
Subtotal (Recommended Changes)	—	\$ —	\$ 244,772
Total Recommendation	—	\$ 4,622,309	\$ 4,092,636

South Santa Clara Co Fire Dist Fund 1574 — Cost Center 9120 Major Changes to the Budget

	Positions	Appropriations	Revenues
So. Santa Clara County Fire (Fund Number 1574)			
FY 2007 Approved Budget	—	\$ 179,500	\$ 179,500
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	3,500	3,500
Subtotal (Current Level Budget)	—	\$ 183,000	\$ 183,000
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 183,000	\$ 183,000

Gen Reserve-Spec Dist Mitigation Fund 1575 — Cost Center 9121 Major Changes to the Budget

	Positions	Appropriations	Revenues
Self County Mitigation Fee Fund (Fund Number 1575)			
FY 2007 Approved Budget	—	\$ —	\$ —
Board Approved Adjustments During FY 2007	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	162,280
Subtotal (Current Level Budget)	—	\$ —	\$ 162,280
Recommended Changes for FY 2008			
Internal Service Fund Adjustments			



Gen Reserve-Spec Dist Mitigation Fund 1575 — Cost Center 9121
Major Changes to the Budget

	Positions	Appropriations	Revenues
Decision Packages			
1. South County Fire District Engine Purchase	—	655,303	493,023
South County Fire District recommends the purchase of a new fire engine using Mitigation fees.			
Subtotal (Recommended Changes)	—	\$ 655,303	\$ 493,023
Total Recommendation	—	\$ 655,303	\$ 655,303



Section 6: Budgeted Trust Funds



Budgeted Trust Funds

Overview

Budgeted Trust Funds are funds established statutorily to hold resources for specific purposes, as well as funds that serve as clearing accounts to temporarily hold funds pending distribution to the General Fund or other County funds.

Beginning with the FY 2006 Final Budget, under Government Accounting Standards Board Statement No. 34 (GASB 34) *Basic Financial Statements and Management's Discussion of Analysis for State and Local Governments*, certain trust funds within various departments are categorized as Budgeted Trust Funds. GASB 34 requires that assets in these funds are to be

included in the County's Comprehensive Annual Financial Report (CAFR) as governmental or enterprise funds based on the type of fund which ultimately records those assets as revenues.

The difference between the expense and revenue is the estimated fund balance. Expenses and revenue will be adjusted in the FY 2007 Final Budget process based on a calculation of actual fund balance as of June 30, 2006.

County Executive Trust Funds

CC	Cost Center Name	FY 2007 Approved		FY 2008 Recommended	
		Expense	Revenue	Expense	Revenue
9809	Court Temp Construction Trust Fund 0213	\$ 4,895,430	\$ 2,588,583	\$ 4,895,430	\$ 2,588,583
9810	Justice Facility Temp Construction T Fund 0214	5,206,555	2,675,016	5,206,555	2,675,016
9841	Justice Asst Grand Fund 0202	248,258	248,258	92,730	92,730

Assessor Trust Funds

CC	Cost Center Name	FY 2007 Approved		FY 2008 Recommended	
		Expense	Revenue	Expense	Revenue
9800	Assessor's Modernization Fund 0265	\$ 333,299	\$ 0	\$ 333,299	\$ 0
9801	AB 818 SCPTAP Grant Fund 0269	4,596,717	100,000	5,764,181	100,000
9802	AB 719 SCPTAP Grant Fund 0270	7,127,329	110,000	7,030,911	110,000
9803	AB 1036 SCPTAP Grant Fund 0290	1,789,296	44,000	1,067,027	44,000
9804	AB 589 SCPTAP Grant Fund 0291	6,623,176	105,000	3,209,856	105,000

Controller-Treasurer Trust Funds

CC	Cost Center Name	FY 2007 Approved		FY 2008 Recommended	
		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 Recommended	
		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 Recommended	
		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	677,834	677,834
9817	Consumer Fraud Trust Fund 0264	321,790	321,790	321,790	321,790
9818	Anti-Drug Grant Asset Forfeiture TF 0334	15,877	15,877	15,877	15,877
9819	Asset Forfeiture Proceeds Dist Trust Fund 0336	138,908	138,908	138,908	138,908
9820	DA Auto Fraud Investigation Trust Fund	960	960	960	960
9821	Dispute Resolution Prog Trust Fund 0345	320,000	320,000	320,000	320,000
9822	Federally Forfeited Property Trust Fund 0417	48,377	48,377	48,377	48,377
9842	Consumer Protection & Unfair Comp Fund 0264	838,018	838,018	838,018	838,018
9844	DA Workplace Safety Fund 0264	100,000	100,000	100,000	100,000

District Attorney Crime Lab Trust Funds

CC	Cost Center Name	FY 2007 Approved		FY 2008 Recommended	
		Expense	Revenue	Expense	Revenue
9823	Crime Lab Drug Analysis Trust Fund 0233	\$ 332,383	\$ 332,383	\$ 332,383	\$ 332,383

Sheriff's Department Trust Funds

CC	Cost Center Name	FY 2007 Approved		FY 2008 Recommended	
		Expense	Revenue	Expense	Revenue
9805	Asset Forfeiture Trust Fund 0335	\$ 40,701	\$ 4,000	\$ 40,701	\$ 4,000
9806	Sheriff Donation Trust Fund 0346	29,494	4,909	29,494	4,909
9807	Civil Assessment Trust Fund 0403	1,960,854	200,000	1,960,854	200,000
9808	Federally Forfeited Prop Trust Fund 0427	1,026,999	109,025	1,026,999	109,025
9843	SCC Justice Training Ctr Fund 0431	0	0	0	0



Department Of Correction Trust Funds

CC	Cost Center Name	FY 2007 Approved		FY 2008 Recommended	
		Expense	Revenue	Expense	Revenue
9812	SB 924 Annual Training Trust Fund 0277	\$ 0	\$ 0	\$ 0	0

Probation Department Trust Funds

CC	Cost Center Name	FY 2007 Approved		FY 2008 Recommended	
		Expense	Revenue	Expense	Revenue
9845	Healthy Returns Initiative Fund 0362	\$ 0	\$ 0	\$ 0	0

Social Services Agency Trust Funds

CC	Cost Center Name	FY 2007 Approved		FY 2008 Recommended	
		Expense	Revenue	Expense	Revenue
9824	County Children's Trust Fund 0210	\$ 524,781	\$ 480,000	\$ 635,927	\$ 635,927
9825	Domestic Violence Prog Trust Fund 0231	210,000	210,000	210,000	200,000

Public Health Trust Funds

CC	Cost Center Name	FY 2007 Approved		FY 2008 Recommended	
		Expense	Revenue	Expense	Revenue
9830	AIDS Education Prog Trust Fund 0356	\$ 200,892	\$ 30,000	\$ 170,892	0
9831	Health Dept Donations Trust Fund 0358	2,010,422	500,000	1,588,453	500,000
9832	Tobacco Education Trust Fund 0369	1,235,057	501,248	1,235,057	501,248
9833	Joe Camel Mangini Settlement T Fund 0373	511,177	9,000	511,177	9,000
9834	Public Health Bioterrorism Resp T Fund 0377	2,360,835	1,162,731	2,360,835	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 Recommended	
		Expense	Revenue	Expense	Revenue
9835	David W Morrison Donation Trust Fund 0344	\$ 499,538	\$ 7,000	\$ 499,538	\$ 7,000
9839	MH Donation Trust Fund 0357	25,329	2,000	25,329	2,000



Mental Health Department Trust Funds

CC	Cost Center Name	FY 2007 Approved		FY 2008 Recommended	
		Expense	Revenue	Expense	Revenue
9846	MHSA CSS Other Services Fund 0446	0	0	10,390,472	6,252,249
9847	MHSA Prevention Trust Fund 0447	0	0	0	0
9848	MH Svcs Act CSS Housing Trust Fund 0448	0	0	0	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 Recommended	
		Expense	Revenue	Expense	Revenue
9827	Drunk Driver Prevention Fees Trust Fund 0201	\$ 175,375	\$ 0	\$ 175,375	\$ 0
9828	Alcohol AB541 Trust Fund 0221	454	0	454	0
9829	Statham AB2086 Trust Fund 0222	278,000	268,000	258,000	226,373
9836	Drug Abuse Trust Fund 0212	180,000	171,000	190,000	166,206
9837	Alcohol Abuse Education & Prev T Fund 0219	260,000	250,000	251,000	189,470
9840	DADS Donation Trust Fund 0359	24,212	0	23,212	0





Budget User's Guide

- An explanation of the budget development process
- An annotated example of a budget detail page
- A glossary of budget terminology

Fiscal Year 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."

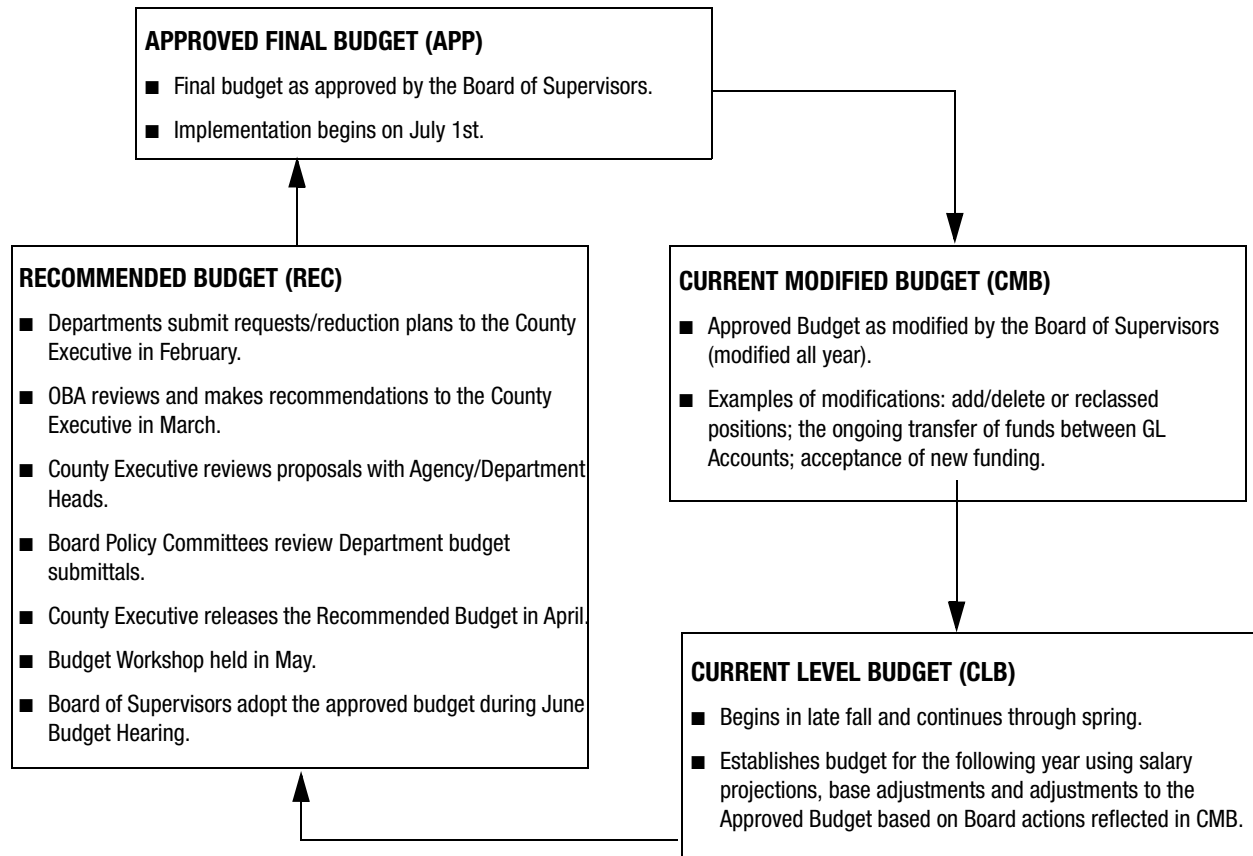
The *total* budget in each cost center recommended for FY 2008 is at the bottom of each of the cost center pages.

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
Cost to Maintain Current Program Services			
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
Recommended Changes for FY 2008			
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
Total Recommendation	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

2. Recognize Ongoing Revenue Related to Legal Services

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."



List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2005 Approved	FY 2006 Approved	FY 2007 Approved	Amount as of April 2007
Advent Group Ministries, Inc.	Alcohol/Drug	584,420	613,641	632,000	486,000
Alcohol Recovery Homes	Alcohol/Drug	3,867,321	4,178,458	4,263,784	4,263,086
Asian Amer Community Involvement	Alcohol/Drug	323,289	277,619	285,948	285,948
Asian American Recovery Services	Alcohol/Drug	342,428	352,536	362,123	303,509
Catholic Charities	Alcohol/Drug	351,290	191,423	197,166	349,568
Combined Addicts & Prof. Svcs. (CAPS)	Alcohol/Drug	457,320	494,330	509,146	509,146
Community Hlth Awareness Cncl (CHAC)	Alcohol/Drug	55,580	69,386	73,548	71,468
Community Solutions	Alcohol/Drug	294,289	138,891	77,299	77,299
Countywide Alcohol and Drug Services, Inc.	Alcohol/Drug	102,090	75,360	72,070	72,070
Crossroads	Alcohol/Drug	252,415	300,825	394,780	394,780
Economic and Social Opportunities (ESO)	Alcohol/Drug	384,966	404,126	415,151	415,151
Family & Children Services (FCS)	Alcohol/Drug	395,777	372,795	668,806	668,806
Gardner Family Care Corporation	Alcohol/Drug	1,028,203	1,028,563	1,082,946	1,082,946
Horizon Services Inc.	Alcohol/Drug	1,027,166	1,047,253	1,078,691	1,078,691
InnVision	Alcohol/Drug	90,002	90,002	90,002	90,002
Pathway Society	Alcohol/Drug	1,339,637	1,294,085	1,693,762	1,777,420
Rainbow Recovery	Alcohol/Drug	705,087	761,160	783,985	783,985
Chamberlain's Mental Health	Community Outreach Services	0	25,000	25,750	25,750
Family & Childrens Services	Community Outreach Services	0	65,500	67,465	67,465
Emergency Housing Consortium	County Executive	369,777	380,870	380,870	380,870
Catholic Charities of Santa Clara County	District Attorney	0	0	29,600	0
Central YMCA	District Attorney	0	0	12,000	2,946
Community Crime Prevention Associates	District Attorney	0	0	8,000	4,000
Fresh Liveliness for Youth	District Attorney	0	0	25,000	15,432
SVCCJ (Spousal Abuse)	District Attorney	57,680	59,410	57,680	38,453
SVCCJ (Victim Witness)	District Attorney	70,400	72,512	70,400	46,933
Correctional Institutions Chaplaincy Ministries	DOC	75,000	77,250	160,000	79,998
Friends Outside	DOC	106,000	106,000	53,000	27,825
Hands On Sign Language Services	DOC	5,000	5,000	5,000	924
VTF Services	DOC	5,000	6,000	5,000	1,351
Hands On Services	Employee Service Agency	3,485	3,485	3,589	743
Silicon Valley Independent Living Center	Employee Service Agency	277,085	277,864	286,430	189,064
Achieve	Mental Health	791,480	813,912	837,625	837,625
Ali Baba Riviera / Oasis Care	Mental Health	1,533,739	1,227,233	1,315,886	1,315,886
Alliance for Community Care	Mental Health	9,924,206	10,509,851	10,784,530	10,895,099
Asian Amer Community Involvement	Mental Health	969,459	996,934	1,025,981	1,025,981
Catholic Charities	Mental Health	288,313	479,916	483,494	483,494
Chamberlain's Mental Health Services	Mental Health	334,931	344,423	354,457	354,457
Children's Health Council	Mental Health	195,515	201,056	206,914	253,788
City of San Jose/Grace Baptist	Mental Health	208,913	214,834	221,093	221,093
Community Solutions	Mental Health	1,045,977	1,075,615	1,106,854	1,107,401
Eastern European Services Agency	Mental Health	146,532	150,683	150,683	150,683
Eastfield Ming Quong	Mental Health	3,930,802	4,042,211	4,159,977	4,159,977
Emergency Housing Consortium	Mental Health	126,624	130,213	134,007	170,540

Appendix

List of General-Funded Community-Based Organizations



County of Santa Clara
FY 2008 Recommended Budget

List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2005 Approved	FY 2006 Approved	FY 2007 Approved	Amount as of April 2007
Family and Children's Services	Mental Health	459,272	472,289	486,046	486,046
Gardner Family Care Corp.	Mental Health	2,368,711	2,435,840	2,506,806	2,506,806
HOPE Rehabilitation Services	Mental Health	388,262	399,264	410,893	410,893
Indian Health Center	Mental Health	209,631	215,572	221,852	221,852
InnVision	Mental Health	476,299	489,798	504,068	570,674
Mekong Community Center	Mental Health	233,435	240,052	247,046	247,046
MH Advocacy Project - SC Co Bar Assoc	Mental Health	359,300	369,483	380,234	380,234
Rebekah Children's Services	Mental Health	502,210	516,446	531,492	531,497
Ujima Adult & Family Services	Mental Health	376,979	387,663	398,162	398,162
Alum Rock Counseling Center	Probation	0	0	318,473	318,473
Bill Wilson Center - Youth Intervention	Probation	0	116,059	119,541	121,517
Breakout Prison Outreach - Mentoring Services	Probation	43,500	0	0	0
Breakout Prison Outreach (CYO) - Gang Intervention	Probation	0	21,360	44,002	44,002
Breakout Prison Outreach (CYO) - Youth Intervention	Probation	35,700	36,771	37,874	37,874
California Youth Outreach (Intervention Services)	Probation	212,141	173,127	178,321	176,610
Catholic Charities - Foster Grandparents	Probation	9,240	9,517	9,803	9,517
Center for Healthy Development	Probation	10,000	15,300	15,759	15,300
Challenge Learning Center	Probation	4,300	4,429	4,562	4,562
City Year San Jose/Silicon Valley	Probation	0	0	3,000	3,000
Community Health Awareness Council	Probation	168,458	130,008	133,908	133,908
Community Solutions - Wright Center/James Ranch	Probation	10,000	10,080	20,765	20,765
Community Solutions - Youth Intervention	Probation	167,796	172,830	120,163	121,637
Correctional Institution Chaplaincy	Probation	18,000	18,540	25,000	25,000
Fresh Lifelines for Youth - Aftercare	Probation	20,000	0	0	0
Fresh Lifelines for Youth - Education (APA)	Probation	20,000	20,600	21,218	21,218
Fresh Lifelines for Youth - MAAC	Probation	0	0	35,000	35,000
Friends Outside - Anger Management	Probation	30,600	31,518	32,464	32,464
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	30,000
Law Foundation of Silicon Valley	Probation	54,000	96,400	99,292	99,292
MACSA - MAAC	Probation	0	0	35,000	35,000
Missouri Youth Services Institute	Probation	0	95,000	17,850	275,626
Morissey/Compton Educational Center	Probation	40,000	51,600	53,148	53,148
Parents Helping Parents	Probation	54,000	0	0	0
Pathway Society - Substance Abuse	Probation	101,800	92,026	114,586	118,024
Sentencing Alternatives Program, Inc.	Probation	171,885	177,041	182,352	182,352
Support Network for Battered Women	Probation	55,000	62,500	55,000	56,650
Unity Care - Anger Management	Probation	0	11,280	0	0
Asian Amer Community Involvement	Public Health	150,000	150,000	479,500	479,500
Bill Wilson Center	Public Health	50,250	0	0	0
Billy deFrank	Public Health	0	9,000	0	0



List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2005 Approved	FY 2006 Approved	FY 2007 Approved	Amount as of April 2007
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	982,903
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	743,137
Planned Parenthood Mar Monte	Public Health	671,864	631,772	650,725	650,725
Project Cornerstone	Public Health	30,500	0	0	0
Women's Health Alliance	Public Health	67,000	63,002	64,892	64,892
Advent Group Ministries - Step Up! Program Consortium	Social Svcs Gen Fund Contracts	0	35,000	36,051	36,051
Asian Americans for Community Involvement - Domestic Violence Prgm	Social Svcs Gen Fund Contracts	20,275	20,631	21,250	21,250
Avenidas	Social Svcs Gen Fund Contracts	51,666	51,666	53,217	53,217
Bay Area Legal Aid	Social Svcs Gen Fund Contracts	44,772	44,772	46,116	46,116
Big Brothers Big sisters - Community-Based Mentoring Program	Social Svcs Gen Fund Contracts	0	25,000	25,751	25,751
Bill Wilson Center - 24-7 Youth Crisis Line	Social Svcs Gen Fund Contracts	0	25,000	25,751	25,751
Bill Wilson Center - Centre Cares	Social Svcs Gen Fund Contracts	0	30,000	30,901	30,901
Bill Wilson Center - Transitional Housing for Youth Collaboration	Social Svcs Gen Fund Contracts	0	12,000	12,360	12,360
Bill Wilson center - Youth Work Consortium	Social Svcs Gen Fund Contracts	31,130	71,000	73,131	73,131
Billy De Frank Lesbian and Gay Community Center (Adult Services)	Social Svcs Gen Fund Contracts	51,907	51,907	53,465	53,465
Billy De Frank Lesbian and Gay Community Center (Youth Services)	Social Svcs Gen Fund Contracts	15,566	15,000	15,450	15,450
Catholic Charities - A Positive Response to Healthcare Challenges Consortium	Social Svcs Gen Fund Contracts	0	25,000	25,751	25,751
Catholic Charities - Day Break Caregivers Services Programs	Social Svcs Gen Fund Contracts	0	28,932	29,801	29,801
Catholic Charities - Grandparent Caregiver Program	Social Svcs Gen Fund Contracts	23,348	25,000	25,751	25,751
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	60,122
Center for Employment Training	Social Svcs Gen Fund Contracts	0	59,629	0	0
Child Advocates of Santa Clara and San Mateo Counties - Court Designated Child Advocates	Social Svcs Gen Fund Contracts	50,590	53,872	55,489	55,489
Children's Health Council - Healthy Development of Young Mothers and Their Children Consortium	Social Svcs Gen Fund Contracts	0	45,000	46,351	46,351

Appendix

List of General-Funded Community-Based Organizations



County of Santa Clara
FY 2008 Recommended Budget

List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2005 Approved	FY 2006 Approved	FY 2007 Approved	Amount as of April 2007
Community Health Awareness Council- Outlet Program	Social Svcs Gen Fund Contracts	12,045	15,000	15,450	15,450
Community Health Awareness Council- Village Wellness	Social Svcs Gen Fund Contracts	47,562	47,562	48,989	48,989
Community Solutions - Family Advocate Program	Social Svcs Gen Fund Contracts	0	25,000	25,751	25,751
Community Solutions-Domestic Violence Support Services	Social Svcs Gen Fund Contracts	54,025	55,522	57,189	57,189
Community Svcs Agency - Comprehensive Emergency Assistance	Social Svcs Gen Fund Contracts	19,512	25,000	25,751	25,751
Community Svcs Agency - Integrated Senior Case Management	Social Svcs Gen Fund Contracts	15,309	25,000	25,751	25,751
Community Technology Alliance - Project SHARE	Social Svcs Gen Fund Contracts	22,708	25,000	25,750	25,750
Deaf Counseling Advocacy & Referral Agency (DCARA) - Parent Connections	Social Svcs Gen Fund Contracts	0	25,000	25,751	25,751
Emergency Housing Consortium - FEED Project	Social Svcs Gen Fund Contracts	54,220	54,220	55,848	55,848
Emergency Housing Consortium (Reception Center)	Social Svcs Gen Fund Contracts	35,250	35,250	36,308	36,308
Emergency Housing Consortium (South County)	Social Svcs Gen Fund Contracts	44,819	44,819	46,164	46,164
Estrella Family Services - Kids to Camp	Social Svcs Gen Fund Contracts	16,836	30,000	30,901	30,901
Ethiopian Community Services - Family Self Sufficiency Case Management Program	Social Svcs Gen Fund Contracts	29,570	29,570	30,458	30,458
Ethiopian Community Services - Seniors Self Sufficiency Case Management Program	Social Svcs Gen Fund Contracts	0	29,570	30,458	30,458
Family and Children Services - FAST	Social Svcs Gen Fund Contracts	41,805	41,805	43,060	43,060
Family Supportive Housing, Inc. - San Jose Family Shelter	Social Svcs Gen Fund Contracts	22,886	25,000	25,751	25,751
Fresh Lifelines for Youth (FLY) - Legal Eagle Program	Social Svcs Gen Fund Contracts	58,390	58,390	60,143	60,143
Friends Outside in Santa Clara County - Steps Ahead Home Visitation Program	Social Svcs Gen Fund Contracts	0	25,000	25,751	25,751
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	46,351
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	41,201
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	30,901



List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2005 Approved	FY 2006 Approved	FY 2007 Approved	Amount as of April 2007
Inn Vision- Montgomery Shelter	Social Svcs Gen Fund Contracts	41,958	41,958	43,218	43,218
Inn Vision-Commercial Street	Social Svcs Gen Fund Contracts	30,515	30,515	31,431	31,431
InnVision - Safe Haven II for Homeless Mentally Ill	Social Svcs Gen Fund Contracts	23,319	25,000	25,751	25,751
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	146,282
Live Oak Adult Day Care	Social Svcs Gen Fund Contracts	73,847	75,000	77,252	77,252
Loaves and Fishes Family Kitchen	Social Svcs Gen Fund Contracts	35,800	40,000	41,201	41,201
Mexican American Community Services (Adult Day Health Care)	Social Svcs Gen Fund Contracts	77,709	77,709	80,042	80,042
Mexican American Community Services- Zero Drop-Out Youth Academy	Social Svcs Gen Fund Contracts	61,086	122,714	126,395	126,395
Next Door Solutions to Domestic Violence	Social Svcs Gen Fund Contracts	0	99,030	102,003	102,003
Outreach & Escort (Senior Program)	Social Svcs Gen Fund Contracts	165,955	199,649	205,638	205,638
Parents Helping Parents, Inc. (PHP)	Social Svcs Gen Fund Contracts	34,590	34,590	35,628	35,628
Peninsula Center for the Blind and Visually Impaired	Social Svcs Gen Fund Contracts	20,241	25,000	25,750	25,750
Respite & Research for Alzheimer's Disease	Social Svcs Gen Fund Contracts	38,622	46,146	47,531	47,531
Sacred Heart Community Services - Families First	Social Svcs Gen Fund Contracts	19,456	45,000	46,351	46,351
Sacred Heart Community Services - Turn the Tide Children's Education Program	Social Svcs Gen Fund Contracts	19,456	43,000	44,291	44,291
Sacred Heart Community Services (Community Food Program)	Social Svcs Gen Fund Contracts	31,302	31,302	32,242	32,242
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	38,953
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	30,901
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	41,276
Senior Adults Legal Assistance	Social Svcs Gen Fund Contracts	36,567	36,567	37,665	37,665
Services for Brain-Injury	Social Svcs Gen Fund Contracts	42,359	42,359	43,631	43,631

Appendix

List of General-Funded Community-Based Organizations



County of Santa Clara
FY 2008 Recommended Budget

List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2005 Approved	FY 2006 Approved	FY 2007 Approved	Amount as of April 2007
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	25,751
St. Joseph's Family Center (Housing Services)	Social Svcs Gen Fund Contracts	20,216	42,028	43,290	43,290
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	41,201
Support Network for Battered Women - Project Right Response	Social Svcs Gen Fund Contracts	18,867	19,390	19,972	19,972
The Unity Care Group, Inc. - Foster Care & High Risk Youth Leadership Program Consortium	Social Svcs Gen Fund Contracts	16,307	25,000	25,750	25,750
Unity Care Group, Inc. - Transitional Housing for Youth Collaboration	Social Svcs Gen Fund Contracts	19,071	28,000	28,841	28,841
Vietnamese Voluntary Foundation, Inc.	Social Svcs Gen Fund Contracts	33,694	0	0	0
Catholic Charities - Citizenship Services - South County	Social Svcs PII	0	0	31,929	31,929
Catholic Charities - Immigration Legal Services as a Path to Citizenship	Social Svcs PII	0	0	130,000	130,000
Center for Employment Center (CET) - Immigration Legal Services as Path to Citizenship	Social Svcs PII	0	0	98,689	98,689
Center for Employment Center (CET) - Legal Support for Citizenship	Social Svcs PII	0	0	41,198	41,198
Center for Employment Training (CET) - Citizenship Services	Social Svcs PII	0	0	50,750	50,750
Collins, Franci - Immigrantinfo.org Web Site Maintenance	Social Svcs PII	0	0	13,210	13,210
International Rescue committee (IRC) - Immigration Legal Services as Path to Citizenship	Social Svcs PII	0	0	50,000	50,000
Sacred Heart Community Services - Citizenship Services	Social Svcs PII	0	0	25,000	25,000
Santa Clara County Asian Law Alliance (ALA) - Citizenship Services	Social Svcs PII	0	0	25,000	25,000
Santa Clara County Asian Law Alliance (ALA) - Community Education and Civic Engagement	Social Svcs PII	0	0	32,041	32,041
Santa Clara County Asian Law Alliance (ALA) - Immigration Legal Services as a Path to Citizenship	Social Svcs PII	0	0	23,923	23,923
Santa Clara County Asian Law Alliance (ALA) - Legal Support for Citizenship	Social Svcs PII	0	0	41,199	41,199
Santa Clara University - Immigration Legal Services as a Path to Citizenship	Social Svcs PII	0	0	30,000	30,000
Services, Immigrant Rights and Education Network (SIREN) - Citizenship Services	Social Svcs PII	0	0	84,264	84,264



List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2005 Approved	FY 2006 Approved	FY 2007 Approved	Amount as of April 2007
Services, Immigrant Rights and Education Network (SIREN) - Community Education and Civic Engagement	Social Svcs PII	0	0	20,862	20,862
Services, Immigrant Rights and Education Network (SIREN) - Immigrant Assistance Hot Line	Social Svcs PII	0	0	43,775	43,775
Alum Rock Counseling Center	Social Svcs SOS Network	520,667	787,021	810,607	810,607
Bill Wilson Center	Social Svcs SOS Network	441,982	647,600	666,988	666,988
Community Solutions	Social Svcs SOS Network	162,874	248,000	255,425	255,425
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	60,126
Bateman (Formerly Compass Group USA, Inc.) Frozen Meals	Social Svcs Sr Nutrition Prog Contracts	1,348,219	1,397,973	1,447,873	1,439,912
Catholic Charities	Social Svcs Sr Nutrition Prog Contracts	625,515	496,607	449,859	386,693
City of Campbell	Social Svcs Sr Nutrition Prog Contracts	49,591	50,370	51,427	36,306
City of Milpitas	Social Svcs Sr Nutrition Prog Contracts	122,759	132,042	145,702	145,702
City of San Jose	Social Svcs Sr Nutrition Prog Contracts	1,024,377	1,042,515	1,070,854	1,073,522
City of Santa Clara	Social Svcs Sr Nutrition Prog Contracts	76,808	77,112	78,125	95,510
Community Services Agency of Mountain View & Los Altos	Social Svcs Sr Nutrition Prog Contracts	109,873	112,273	119,107	120,698
First Methodist Church of Sunnyvale	Social Svcs Sr Nutrition Prog Contracts	267,310	273,647	278,076	275,162
Indo-American Community Service Center in Santa Clara	Social Svcs Sr Nutrition Prog Contracts	71,662	74,156	85,527	85,918
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	204,164
Korean American Community Services Inc.	Social Svcs Sr Nutrition Prog Contracts	75,728	81,528	84,675	84,675
La Comida de California	Social Svcs Sr Nutrition Prog Contracts	202,087	207,694	220,540	211,798
Los Gatos United Methodist Church	Social Svcs Sr Nutrition Prog Contracts	87,569	93,739	103,207	103,687
Northside	Social Svcs Sr Nutrition Prog Contracts	43,273	50,180	0	0



List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2005 Approved	FY 2006 Approved	FY 2007 Approved	Amount as of April 2007
Portuguese Org. for Social Services	Social Svcs Sr Nutrition Prog Contracts	51,704	54,267	60,327	60,327
Salvation Army	Social Svcs Sr Nutrition Prog Contracts	134,400	136,678	139,297	139,398
Self Help for the Elderly of Santa Clara County	Social Svcs Sr Nutrition Prog Contracts	131,252	145,376	154,545	154,545
TBD Approved expenditures for Nutrition Expansion	Social Svcs Sr Nutrition Prog Contracts	0	0	55,000	44,939
TBD Placeholder for Indo Northside Replacement	Social Svcs Sr Nutrition Prog Contracts	0	0	12,651	2,137
TBD Placeholder for Northside Replacement	Social Svcs Sr Nutrition Prog Contracts	0	0	60,251	0
West Valley Presbyterian Church	Social Svcs Sr Nutrition Prog Contracts	140,435	139,649	160,600	152,400
YMCA Morgan Hill	Social Svcs Sr. Nutrition Prog	0	133,900	119,357	118,092
Mother's Milk Bank	Special Programs	50,320	51,830	53,385	53,385
	Total	50,683,615	52,870,714	56,111,794	56,192,479



Position Detail by Cost Center

Finance and Government Operations

Agency Name								Amount Change from FY 2007 Approved
Budget Unit Number and Name		Cost Center Number and Name		FY 2007 Positions		FY 2008		
		Index Number and Name		Approved	Adjusted	Recommended		
		Job Class Code and Title						
Legislative And Executive								
101	Supervisorial District #1							
	1101	Supervisorial Dist #1 Fund 0001						
		A01	Supervisor	1.0	1.0	1.0	0.0	
		W52	Board Aide-U	7.0	7.0	7.0	0.0	
101			Total	8.0	8.0	8.0	0.0	
102	Supervisorial District #2							
	1102	Supervisorial Dist #2 Fund 0001						
		A01	Supervisor	1.0	1.0	1.0	0.0	
		W52	Board Aide-U	7.0	7.0	7.0	0.0	
102			Total	8.0	8.0	8.0	0.0	
103	Supervisorial District #3							
	1103	Supervisorial Dist #3 Fund 0001						
		A01	Supervisor	1.0	1.0	1.0	0.0	
		W52	Board Aide-U	7.0	7.0	7.0	0.0	
103			Total	8.0	8.0	8.0	0.0	
104	Supervisorial District #4							
	1104	Supervisorial Dist #4 Fund 0001						
		A01	Supervisor	1.0	1.0	1.0	0.0	
		W52	Board Aide-U	7.0	7.0	7.0	0.0	
104			Total	8.0	8.0	8.0	0.0	
105	Supervisorial District #5							
	1105	Supervisorial Dist #5 Fund 0001						
		A01	Supervisor	1.0	1.0	1.0	0.0	
		W52	Board Aide-U	7.0	7.0	7.0	0.0	
105			Total	8.0	8.0	8.0	0.0	
106	Clerk-Board Of Supervisors							
	1106	Clerk Of The Board Fund 0001						
		A05	Clerk of Board of Supervisors	1.0	1.0	1.0	0.0	
		B48	Div Mgr-Clerk of The Board	1.0	1.0	1.0	0.0	
		B53	Bus Mgr-Clerk of The Board	1.0	1.0	1.0	0.0	
		D09	Office Specialist III	0.5	0.5	0.5	0.0	
		D53	Supv Board Clerk	1.0	1.0	1.0	0.0	
		D54	Board Clerk II	5.0	5.0	5.0	0.0	
		D55	Board Clerk I	8.0	8.0	8.0	0.0	
		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 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	Recommended		
	W51	Confidential Secretary-ACE-U	1.0	1.0	1.0	0.0
	W52	Board Aide-U	1.0	1.0	1.0	0.0
	X12	Office Specialist III-ACE	2.0	2.0	2.0	0.0
1173	SB 813 Admin Fund 0001					
	D09	Office Specialist III	2.0	2.0	2.0	0.0
	D55	Board Clerk I	1.0	1.0	1.0	0.0
106			Total	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	3.0	3.0	0.0
	A2H	Mgr Office Women'S Advocacy	1.0	1.0	1.0	0.0
	A2L	Public Communication Director	1.0	1.0	1.0	0.0
	B2K	Admin Serv Mgr III-2D	1.0	1.0	1.0	0.0
	B2R	Admin Support Officer I	0.8	0.8	0.8	0.0
	B3N	Program Mgr II	3.0	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	1.0	1.0	0.0
	W1R	Assoc Mgmt Analyst B-U	1.0	1.0	1.0	0.0
	W44	Secretary To County Exec-U	1.0	1.0	1.0	0.0
	X12	Office Specialist III-ACE	2.0	2.0	2.0	0.0
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
1330	Veteran's Services					
	D09	Office Specialist III	1.0	1.0	1.0	0.0



Finance and Government Operations (Continued)

Agency Name						Amount	
Budget Unit Number and Name						Change	
Cost Center Number and Name						from FY	
Index Number and Name		FY 2007 Positions		FY 2008		2007	
Job Class Code and Title		Approved	Adjusted	Recommended	Approved		
	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	1.0	1.0	0.0		
	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		
	G29 Exec Assistant I	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		
107	Total	74.8	77.8	73.8	-1.0		
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		
113	Total	3.0	3.0	3.0	0.0		
168	Office of Affordable Housing						
1132	Homeless Concerns Fund 0001						
	A2K Homeless Services Coord	1.0	1.0	1.0	0.0		
	B1P Mgmt Analyst	1.0	1.0	1.0	0.0		
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		
	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						



Finance and Government Operations (Continued)

Agency Name								Amount
Budget Unit Number and Name								Change
Cost Center Number and Name								from FY
Index Number and Name				FY 2007 Positions		FY 2008		2007
Job Class Code and Title				Approved	Adjusted	Recommended	Approved	
	B1N		Sr Mgmt Analyst	1.0	1.0	1.0	0.0	
168			Total	12.0	12.0	12.0	0.0	
115	Assessor							
	1150		Assessor-Admin Fund 0001					
	A28		Assessor-U	1.0	1.0	1.0	0.0	
	A29		Asst Assessor	1.0	1.0	1.0	0.0	
	A42		Assessor'S Office Admin Serv M	1.0	1.0	1.0	0.0	
	B1N		Sr Mgmt Analyst	1.0	1.0	1.0	0.0	
	B3N		Program Mgr II	1.0	1.0	1.0	0.0	
	D09		Office Specialist III	1.0	1.0	1.0	0.0	
	D5D		Human Resources Asst II	1.0	1.0	1.0	0.0	
	D97		Account Clerk II	1.0	1.0	1.0	0.0	
	D98		Account Clerk I	1.0	1.0	1.0	0.0	
	W51		Confidential Secretary-ACE-U	1.0	1.0	1.0	0.0	
	1151		Assessor-Standards Fund 0001					
	C42		Chief Assessment Standards Sv	1.0	1.0	1.0	0.0	
	C80		Supv Appraisal Data Coord	1.0	1.0	1.0	0.0	
	D51		Office Specialist I	1.0	1.0	1.0	0.0	
	D82		Appraisal Data Coord	4.0	4.0	4.0	0.0	
	1152		Assessor-Exemptions Fund 0001					
	C61		Exemption Supervisor	1.0	1.0	1.0	0.0	
	C62		Exemption Investigator	1.0	1.0	1.0	0.0	
	D49		Office Specialist II	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	
	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	



Finance and Government Operations (Continued)

Agency Name						Amount
Budget Unit Number and Name						Change
Cost Center Number and Name						from FY
Index Number and Name		FY 2007 Positions		FY 2008	2007	
Job Class Code and Title		Approved	Adjusted	Recommended	Approved	
	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	
	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	



Finance and Government Operations (Continued)

Agency Name						Amount		
Budget Unit Number and Name						Change		
Cost Center Number and Name						from FY		
Index Number and Name		FY 2007 Positions		FY 2008		2007		
Job Class Code and Title		Approved	Adjusted	Recommended	Approved			
	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		
115		Total	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		
117		Total	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	7.0	7.0	0.0		
	B1P	Mgmt Analyst	2.0	2.0	2.0	0.0		
	B3N	Program Mgr II	3.0	3.0	3.0	0.0		
	C20	Asst Director of Procurement	1.0	1.0	1.0	0.0		
	C29	Exec Assistant I	1.0	1.0	1.0	0.0		
	C31	Buyer III	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		
118		Total	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		
	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		



Finance and Government Operations (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2007 Positions		FY 2008	2007	
Job Class Code and Title		Approved	Adjusted	Recommended	Approved	
	D96 Accountant Assistant	1.0	1.0	1.0	0.0	
	D97 Account Clerk II	1.0	1.0	1.0	0.0	
	G12 Information Systems Manager II	1.0	1.0	1.0	0.0	
	G19 Dept Info Systems Coord	1.0	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	
120		Total	118.5	118.5	118.0	-0.5
140	Registrar Of Voters					
5600	Registrar Of Voters Fund 0001					
	A20 Registrar of Voters	1.0	1.0	1.0	0.0	
	A21 Asst Registrar of Voters	1.0	1.0	1.0	0.0	
	B1R Assoc Mgmt Analyst B	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	
	G28 Information Systems Analyst II	1.0	1.0	1.0	0.0	
	G56 Election Recrt & Trng Supv	1.0	1.0	1.0	0.0	
	G63 Election Process Supv II	0.5	0.5	0.5	0.0	
	G71 Precinct Planning Specialist	1.0	1.0	1.0	0.0	
	G76 Sr Warehouse Materials Handler	2.0	2.0	2.0	0.0	
	G86 Election Services Coord	1.0	1.0	1.0	0.0	
	G90 Election Division Coordinator	8.0	8.0	8.0	0.0	
	G97 Election Specialist	8.0	8.0	8.0	0.0	
	U80 Accountant II-U	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					
	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	



Finance and Government Operations (Continued)

Agency Name						Amount	
Budget Unit Number and Name						Change	
Cost Center Number and Name						from FY	
Index Number and Name		FY 2007 Positions		FY 2008		2007	
Job Class Code and Title		Approved	Adjusted	Recommended	Approved		
140		Total	52.0	52.0	52.0	0.0	
145	Information Services						
14501	Information Services Fund 0001						
	A1F	Chief Information Officer	1.0	1.0	1.0	0.0	
	A72	Director IT Strategic Planning	1.0	1.0	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	1.0	1.0	0.0	
	G31	Network Designer	1.0	1.0	1.0	0.0	
	G3A	Sr Info Technology Proj Mgr	1.0	1.0	1.0	0.0	
	G44	County Networks Manager	1.0	1.0	1.0	0.0	
	G45	Senior Network Engineer	1.0	1.0	1.0	0.0	
	G46	Network Engineer	4.0	4.0	4.0	0.0	
	G49	IT Planner/Architect	4.0	5.0	5.0	1.0	
	G5C	Network Operations Supervisors	1.0	1.0	1.0	0.0	
	G5F	Software Engineer III	2.0	2.0	2.0	0.0	
	G60	Network Engineer Associate	2.0	2.0	2.0	0.0	
	G7F	App & Joint App Dev Spec	1.0	1.0	1.0	0.0	
	G85	Sr Business Info Tech Consult	1.0	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	
	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	



Finance and Government Operations (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2007 Positions		FY 2008	2007	
Job Class Code and Title		Approved	Adjusted	Recommended	Approved	
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	
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	



Finance and Government Operations (Continued)

Agency Name							Amount Change from FY 2007
Budget Unit Number and Name							
Cost Center Number and Name							
Index Number and Name	Job Class Code and Title	FY 2007 Positions		FY 2008	Approved		
		Approved	Adjusted	Recommended	Approved		
	F91 Bindery Worker I	1.0	1.0	1.0	0.0		
14502	Messenger Driver - Records Ret Fund 0001						
	E28 Messenger Driver	3.0	3.0	3.0	0.0		
	E30 Mail Room Supervisor	1.0	1.0	1.0	0.0		
	G81 Storekeeper	1.0	1.0	1.0	0.0		
1231	GIS SCC Regional Budgetary Fund 0242						
	K79 GEOGRAPHIC INFO SYSTEM TECH II	0.0	0.0	1.0	1.0		
	K80 Geographic Info System Tech I	2.0	2.0	2.0	0.0		
145	Total	203.5	214.5	211.5	8.0		
190	Communications Department						
2550	Communications Dispatching/Admin Fund 0001						
	A40 Communications Dir	1.0	1.0	1.0	0.0		
	B1N Sr Mgmt Analyst	1.0	1.0	1.0	0.0		
	B36 County Communications Asst Dir	1.0	1.0	1.0	0.0		
	B76 Sr Accountant	1.0	1.0	1.0	0.0		
	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		
190	Total	113.0	113.0	113.0	0.0		
263	Facilities Department						
2309	Facilities Utility Fund 0001						
	D97 Account Clerk II	1.0	1.0	1.0	0.0		
26301	Facilities Admin Fund 0001						
	A53 Dir, Facilities and Fleet	1.0	1.0	1.0	0.0		
	B1N Sr Mgmt Analyst	1.0	1.0	1.0	0.0		
	B76 Sr Accountant	3.0	3.0	3.0	0.0		
	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		



Finance and Government Operations (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2007 Positions		FY 2008	2007	
Job Class Code and Title		Approved	Adjusted	Recommended	Approved	
	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	1.0	1.0	0.0	
	X17 Exec Assistant I-ACE	1.0	1.0	1.0	0.0	
26304	Building Operations-Fund 0001					
	B1P Mgmt Analyst	1.0	1.0	1.0	0.0	
	B2J Admin Services Mgr II	1.0	1.0	1.0	0.0	
	B2P Admin Support Officer II	1.0	1.0	1.0	0.0	
	B3P Program Mgr I	1.0	1.0	1.0	0.0	
	C40 Mgmt Info Sys Data Asst	1.0	1.0	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	
	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	



Finance and Government Operations (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	Recommended		
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	
263		Total	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	
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	1.0	1.0	0.0	
M57	Automotive Mechanic Helper	1.0	1.0	1.0	0.0	



Finance and Government Operations (Continued)

Agency Name		Budget Unit Number and Name			Cost Center Number and Name		Index Number and Name		Job Class Code and Title		FY 2007 Positions		FY 2008	Amount	
											Approved	Adjusted	Recommended	Change	
											Total	48.0	50.0	50.0	from FY
															2007
															Approved
135											Total	48.0	50.0	50.0	2.0
610	County Library Headquarters														
	5556	Library Admin Fund 0025													
		A38	County Librarian									1.0	1.0	1.0	0.0
		B2K	Admin Serv Mgr III-2D									1.0	1.0	1.0	0.0
		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	1.0	1.0	1.0
		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
		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



Finance and Government Operations (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2007 Positions		FY 2008	2007	
Job Class Code and Title		Approved	Adjusted	Recommended	Approved	
	E39 Sr Library Clerk	2.0	2.0	2.0	0.0	
	E40 Library Assistant II	0.5	0.5	0.5	0.0	
	E54 Library Clerk II	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	3.0	3.0	0.0	
5567	Saratoga Comm Library Fund 0025					
	E16 Library Page	2.0	2.0	2.0	0.0	
	E39 Sr Library Clerk	2.0	2.0	2.0	0.0	
	E40 Library Assistant II	1.0	1.0	1.0	0.0	
	E54 Library Clerk II	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	
	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	



Finance and Government Operations (Continued)

Agency Name						Amount	
Budget Unit Number and Name						Change	
Cost Center Number and Name						from FY	
Index Number and Name		FY 2007 Positions		FY 2008		2007	
Job Class Code and Title		Approved	Adjusted	Recommended	Approved		
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		
610		Total	202.8	205.3	208.3	5.5	
Legislative And Executive		Total	1,495.1	1,497.6	1,452.1	-43.0	
Employee Services Agency							
130	Human Resources, LR, and EOED						
1145	Employee Benefit Services Fund 0001						
	B1D Mgmt Analyst-ACE	1.0	1.0	1.0	0.0		
	B1G Mgmt Anal Prog Mgr II-ACE	1.0	1.0	1.0	0.0		



Finance and Government Operations (Continued)

Agency Name						Amount
Budget Unit Number and Name						Change
Cost Center Number and Name						from FY
Index Number and Name		FY 2007 Positions		FY 2008	2007	
Job Class Code and Title		Approved	Adjusted	Recommended	Approved	
	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
	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
	S15	Employee Services Coord	1.0	1.0	1.0	0.0
	X12	Office Specialist III-ACE	1.0	1.0	1.0	0.0
1140	Office Of Labor Relations Fund 0001					
	A37	Labor Relations Manager	1.0	1.0	1.0	0.0
	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
	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



Finance and Government Operations (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2007 Positions		FY 2008	2007	
Job Class Code and Title		Approved	Adjusted	Recommended	Approved	
	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	
130		Total	100.5	102.0	98.5	-2.0
132	Risk Management Department					
1149	Risk Mgt Admin Fund 0001					
	A1N Director Risk Management	1.0	1.0	1.0	0.0	
	B1N Sr Mgmt Analyst	1.0	1.0	1.0	0.0	
	X17 Exec Assistant I-ACE	1.0	1.0	1.0	0.0	
1147	Workers Comp Fund 0078					
	B1D Mgmt Analyst-ACE	1.0	1.0	1.0	0.0	
	B1E Sr Mgmt Analyst-ACE	1.0	1.0	1.0	0.0	
	B3Q Program Mgr I-ACE	3.0	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	



Finance and Government Operations (Continued)

Agency Name					Amount		
Budget Unit Number and Name					Change		
Cost Center Number and Name					from FY		
Index Number and Name		FY 2007 Positions		FY 2008	2007		
Job Class Code and Title		Approved	Adjusted	Recommended	Approved		
	B86	Insurance Program Mgr	1.0	1.0	1.0	0.0	
	B93	Liability Claims Adjuster III	3.0	3.0	3.0	0.0	
	B94	Liability Claims Adjuster II	1.0	1.0	1.0	0.0	
	D09	Office Specialist III	2.0	2.0	2.0	0.0	
	V72	Sr Loss Prevention Spec	1.0	1.0	1.0	0.0	
1143	OSEC Fund 0001						
	B09	Sr Occupational Safety Spec	1.0	1.0	1.0	0.0	
	B34	Sr Environmntl Compliance Spec	1.0	1.0	1.0	0.0	
	V46	Envir Hlth & Safty Comp Spec	1.0	1.0	1.0	0.0	
	V5G	Environmental Hlth Safety Anal	1.0	1.0	1.0	0.0	
	X19	Admin Assistant-ACE	1.0	1.0	1.0	0.0	
	X42	Principal Occupptnl Sfty Spec	1.0	1.0	1.0	0.0	
	X88	Occ Sfty And Env Comp Mgr	1.0	1.0	1.0	0.0	
1144	Employee Wellness Fund 0001						
	J26	Health Education Specialist	0.5	0.5	1.0	0.5	
	S48	Public Health Nurse II	1.0	1.0	1.0	0.0	
132			Total	59.0	59.0	57.5	-1.5
Employee Services Agency			Total	159.5	161.0	156.0	-3.5
Finance							
110	Controller-Treasurer						
2113	Controller-Treasurer Fund 0001						
	A07	Dir Finance Agency	1.0	1.0	1.0	0.0	
	A08	Controller Treasurer	1.0	1.0	1.0	0.0	
	B1M	Bond And Investment Analyst	1.0	1.0	1.0	0.0	
	B1N	Sr Mgmt Analyst	2.0	2.0	2.0	0.0	
	B1P	Mgmt Analyst	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	
	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	



Finance and Government Operations (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2007 Positions		FY 2008	2007	
Job Class Code and Title		Approved	Adjusted	Recommended	Approved	
	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	
110		Total	91.0	91.0	89.0	-2.0
112	Tax Collector					
2212	Tax Collector Fund 0001					
	A1G Info Sys Mgr Tax Coll Office	1.0	1.0	1.0	0.0	
	A23 Tax Collector	1.0	1.0	1.0	0.0	
	B2P Admin Support Officer II	1.0	1.0	1.0	0.0	
	B76 Sr Accountant	1.0	1.0	1.0	0.0	
	B77 Accountant III	1.0	1.0	1.0	0.0	
	C77 Tax Roll Mgr	1.0	1.0	1.0	0.0	
	C89 Tax Collection Manager	1.0	1.0	1.0	0.0	
	C90 Supv Tax Collection Clerk	1.0	1.0	1.0	0.0	
	D09 Office Specialist III	12.0	12.0	12.0	0.0	
	D94 Supv Account Clerk II	2.0	2.0	2.0	0.0	
	D96 Accountant Assistant	2.0	2.0	2.0	0.0	
	D97 Account Clerk II	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	



Finance and Government Operations (Continued)

Agency Name							
Budget Unit Number and Name						Amount Change from FY 2007	
Cost Center Number and Name							
Index Number and Name				FY 2007 Positions		FY 2008	
Job Class Code and Title		Approved	Adjusted	Recommended	Approved		
	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	4.0	0.0	
	V32	Supv Revenue Collections Ofc	1.0	1.0	1.0	0.0	
112			Total	70.0	70.0	66.0	-4.0
114	County Recorder						
	5655	County Recorder Fund 0001					
	A19	Asst County Clerk/Recorder	1.0	1.0	1.0	0.0	
	A69	County Clerk/Recorder	1.0	1.0	1.0	0.0	
	B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0	
	B2P	Admin Support Officer II	1.0	1.0	1.0	0.0	
	B77	Accountant III	1.0	1.0	1.0	0.0	
	C43	Vital Records Supervisor	1.0	1.0	1.0	0.0	
	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	
	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	
	NN2	Vital Rcd Asst Supervisor	0.0	0.0	1.0	1.0	
	X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0	



Finance and Government Operations (Continued)

Agency Name						Amount	
Budget Unit Number and Name						Change	
Cost Center Number and Name						from FY	
Index Number and Name				FY 2007 Positions		FY 2008	
Job Class Code and Title		Approved	Adjusted	Recommended	Approved		
	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	
114		Total	84.0	85.0	85.0	1.0	
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	
	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	
148		Total	77.0	77.0	77.0	0.0	
Finance		Total	322.0	323.0	317.0	-5.0	
Finance and Government Operations		Total	1,976.6	1,981.6	1,925.1	-51.5	



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	Recommended	Approved
Law And Justice Agency							
202	District Attorney Department						
3832	Administrative Svcs Fund 0001						
	A59	District Attorney-U	1.0	1.0	1.0	0.0	
	A60	Asst District Attorney	5.0	5.0	5.0	0.0	
	A61	Chief Asst District Attorney-U	1.0	1.0	1.0	0.0	
	B1N	Sr Mgmt Analyst	0.0	0.0	1.0	1.0	
	B1P	Mgmt Analyst	1.0	1.0	1.0	0.0	
	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	Recommended		
	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	158.0	-8.5
	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
202		Total	449.0	449.0	439.5	-9.5
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
	J39	Photographer	1.0	1.0	1.0	0.0
	J45	Graphic Designer II	1.0	1.0	1.0	0.0
	R75	Laboratory Assistant	1.0	1.0	1.0	0.0
	R76	Toxicologist II	2.0	2.0	2.0	0.0
	U67	Criminalist III-U	0.0	1.0	1.0	1.0
	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	21.0	21.0	0.0
	V68	Criminalist II	7.0	7.0	8.0	1.0
	V69	Criminalist I	7.0	7.0	7.0	0.0
203		Total	55.0	56.0	59.0	4.0
204	Public Defender					
	3500	Public Defender Fund 0001				
	A93	Public Defender-U	1.0	1.0	1.0	0.0
	A94	Asst Public Defender	3.0	3.0	3.0	0.0
	B2K	Admin Serv Mgr III-2D	1.0	1.0	1.0	0.0
	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
	D66	Legal Secretary II	3.0	3.0	2.0	-1.0



Public Safety and Justice (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2007 Positions		FY 2008	2007	
Job Class Code and Title		Approved	Adjusted	Recommended	Approved	
	D96 Accountant Assistant	1.0	1.0	1.0	0.0	
	D97 Account Clerk II	1.0	1.0	1.0	0.0	
	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	0.0	-2.0	
	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	
204		Total	206.0	205.5	195.5	-10.5
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	
	D09 Office Specialist III	1.0	1.0	1.0	0.0	
	E89 Pretrial Services Tech	4.0	4.0	4.0	0.0	
	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	19.5	19.5	19.5	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	
210		Total	44.5	44.5	44.5	0.0
230	Sheriff's Department					
23001	Administration Fund 0001					
	A1S Dir of Sheriff Admin Sv	1.0	1.0	1.0	0.0	



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	Recommended	Approved	
	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	
	NN6 Finger Print Technician	0.0	0.0	1.0	1.0	
	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	
	V4S Latent Finger Print Exam Supv	1.0	1.0	1.0	0.0	



Public Safety and Justice (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Index Number and Name		Job Class Code and Title		FY 2007 Positions		FY 2008	Amount Change from FY 2007
										Approved	Adjusted	Recommended	Approved
				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				
				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	6.0	6.0	6.0	0.0				
				U61	Sheriff's Sergeant	23.0	23.0	23.0	0.0				
				U64	Deputy Sheriff	188.0	190.0	185.0	-3.0				
				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											
				C60	Admin Assistant	1.0	1.0	1.0	0.0				
				D05	Supv Legal Clerk	1.0	1.0	1.0	0.0				
				D42	Law Enforcement Records Tech	1.0	1.0	1.0	0.0				
				D49	Office Specialist II	3.0	3.0	3.0	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				
				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	3.0	3.0	4.0	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				
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				
				U61	Sheriff's Sergeant	3.0	3.0	3.0	0.0				
				U64	Deputy Sheriff	1.0	1.0	1.0	0.0				
230						Total	814.0	820.0	801.0	-13.0			
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											



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	Recommended	Approved	
	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					
	U84 Sheriff Corr Officer	4.0	4.0	4.0	0.0	
3112	Internal Affairs Fund 0001					
	U74 Sheriff Corr Sergeant	3.0	3.0	3.0	0.0	
	U84 Sheriff Corr Officer	2.0	2.0	2.0	0.0	
235	Total	722.0	722.0	721.0	-1.0	
240	Department Of Correction					
3400	Administration Fund 0001					
	A2X Chief of Correction-U	1.0	1.0	1.0	0.0	
	B1N Sr Mgmt Analyst	1.0	1.0	1.0	0.0	
	B1R Assoc Mgmt Analyst B	2.0	2.0	2.0	0.0	
	B3P Program Mgr I	1.0	1.0	1.0	0.0	
	C29 Exec Assistant I	2.0	2.0	2.0	0.0	
	D09 Office Specialist III	1.0	1.0	1.0	0.0	
	U30 Admin Services Mgr-Corr	1.0	1.0	1.0	0.0	
	U54 Corr Captain	1.0	1.0	1.0	0.0	
	U73 Assistant Chief of Correction	1.0	1.0	1.0	0.0	
	W51 Confidential Secretary-ACE-U	1.0	1.0	1.0	0.0	
	X17 Exec Assistant I-ACE	1.0	1.0	1.0	0.0	
24002	Administrative Services Bureau Fund 0001					
	B2N Admin Support Officer III	1.0	1.0	1.0	0.0	
	B76 Sr Accountant	1.0	1.0	1.0	0.0	
	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	
	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	1.0	1.0	0.0	-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	



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	Recommended	Approved		
24003	Main Jail Complex Fund 0001						
	B2P Admin Support Officer II	1.0	1.0	1.0	0.0		
	C29 Exec Assistant I	1.0	1.0	1.0	0.0		
	D09 Office Specialist III	1.0	1.0	1.0	0.0		
	G70 Supv Custody Support Assistant	1.0	1.0	1.0	0.0		
	G72 Inmate Law Library Coord	1.0	1.0	1.0	0.0		
	G74 Custody Support Assistant	31.0	31.0	31.0	0.0		
	U53 Corr Lieutenant	6.0	6.0	6.0	0.0		
	U54 Corr Captain	1.0	1.0	1.0	0.0		
3436	Elmwood Men's Facility Fund 0001						
	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		
	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		
	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		



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	Recommended		
	G81 Storekeeper	1.0	1.0	1.0	0.0	
	H39 Asst Dir Food Services	3.0	3.0	3.0	0.0	
	H56 Head Cook	2.0	2.0	2.0	0.0	
	H59 Cook II	10.0	10.0	10.0	0.0	
	H60 Cook I	9.0	9.0	9.0	0.0	
	H63 Baker	4.0	4.0	4.0	0.0	
	H64 Dietetic Assistant	5.0	5.0	5.0	0.0	
	H68 Food Service Worker-Corr	35.0	35.0	35.0	0.0	
	M03 Correctional Spt Svcs Mgr	1.0	1.0	1.0	0.0	
	N94 Institutional Maintenance Engr	1.0	1.0	1.0	0.0	
	R20 Dietitian II-Cema	2.0	2.0	2.0	0.0	
	S32 Correctional Food Services Dir	1.0	1.0	1.0	0.0	
	U54 Corr Captain	1.0	1.0	1.0	0.0	
24011	Internal Affairs					
	U53 Corr Lieutenant	1.0	1.0	1.0	0.0	
	X19 Admin Assistant-ACE	1.0	1.0	1.0	0.0	
240		Total	347.5	347.5	338.0	-9.5
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	
	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	



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	Recommended	Approved	
	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
	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	174.5	-2.0
	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



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	Recommended	Approved	
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	
246		Total	847.0	852.0	813.0	-34.0
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	
293		Total	19.0	19.0	19.0	0.0
Law And Justice Agency		Total	3,504.0	3,515.5	3,430.5	-73.5
Public Safety and Justice		Total	3,504.0	3,515.5	3,430.5	-73.5



Children, Seniors and Families

Agency Name								Amount
Budget Unit Number and Name								Change
Cost Center Number and Name								from FY
Index Number and Name				FY 2007 Positions		FY 2008		2007
Job Class Code and Title		Approved	Adjusted	Recommended	Approved			
Social Services Agency								
200	Dept Of Child Support Services							
3800	Child Support Svcs Fund 0001							
	A43	Chief Attorney, DCSS	1.0	1.0	1.0	0.0		
	B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0		
	B1P	Mgmt Analyst	5.0	5.0	5.0	0.0		
	B2G	Operations Mgr, Child Spt Svcs	1.0	1.0	1.0	0.0		
	B2K	Admin Serv Mgr III-2D	1.0	1.0	1.0	0.0		
	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	1.0	-1.0		
	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	5.0	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	31.5	-4.0		
	F16	Legal Clerk Trainee	4.0	4.0	4.0	0.0		
	F19	Child Support Doc Examiner	12.0	12.0	0.0	-12.0		
	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	
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	Recommended	Approved		
	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	0.0	-2.0	
	G29	Information Systems Analyst I	1.0	1.0	1.0	0.0	
	G38	Information Systems Tech III	2.0	2.0	2.0	0.0	
	G50	Information Sys Tech II	1.0	1.0	1.0	0.0	
200		Total	321.5	331.0	303.0	-18.5	
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	5.0	5.0	0.0	
	B7V	Legislative Analyst	1.0	0.0	0.0	-1.0	
	B80	Accountant Auditor Appraiser	1.0	1.0	1.0	0.0	
	B90	Chief Fiscal Officer-SSA	1.0	1.0	1.0	0.0	
	B9B	Social Services Fiscal Officer	1.0	1.0	1.0	0.0	
	C11	Equal Opportunity Officer	1.0	1.0	1.0	0.0	
	C32	Buyer II	1.0	1.0	1.0	0.0	
	C40	Mgmt Info Sys Data Asst	1.0	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	3.0	3.0	1.0	



Children, Seniors and Families (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2007 Positions		FY 2008	2007	
Job Class Code and Title		Approved	Adjusted	Recommended	Approved	
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	15.0	15.0	-1.0	
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	Security Guard	6.0	6.0	6.0	0.0	
V32	Supv Revenue Collections Ofc	1.0	1.0	1.0	0.0	
V33	Office Specialist II-U	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 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	Recommended	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	14.0	14.0	0.0	
	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	
502		Total	353.5	355.5	346.5	-7.0
503	Department of Family and Children Services					
50301	DFCS Administration Fund 0001					
	A2V Dir Family & Children Services	1.0	1.0	1.0	0.0	
	A74 Asst Dir Famil & Children Svcs	1.0	1.0	1.0	0.0	
	B1P Mgmt Analyst	1.0	1.0	1.0	0.0	
	B1R Assoc Mgmt Analyst B	1.0	1.0	1.0	0.0	



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	Recommended	Approved	
	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	1.0	1.0	0.0	
	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	3.0	3.0	0.0	
	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	37.0	37.0	-1.0	
	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		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	Recommended	Change
													from FY
													2007
										Approved	Adjusted	Recommended	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
				D09	Office Specialist III					5.0	5.0	5.0	0.0
				D49	Office Specialist II					1.0	1.0	1.0	0.0
				G76	Sr Warehouse Materials Handler					1.0	1.0	1.0	0.0
				H21	Facilities Services Worker					4.0	4.0	4.0	0.0
				H56	Head Cook					1.0	1.0	1.0	0.0
				H60	Cook I					3.0	3.0	3.0	0.0
				H66	Food Service Worker II					3.0	3.0	3.0	0.0
				J36	Resident Artist					1.0	1.0	1.0	0.0
				M47	General Maint Mechanic II					1.0	1.0	1.0	0.0
				R3C	Recreation Coordinator					1.0	1.0	1.0	0.0
				X17	Exec Assistant I-ACE					1.0	1.0	1.0	0.0
				X21	Cottage Manager					3.0	3.0	3.0	0.0
				X24	Senior Children'S Counselor					11.0	11.0	11.0	0.0
				X31	Childrens Counselor					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
503								Total		721.0	720.0	720.0	-1.0
504			Department of Employment and Benefit Services										
	50401		DEBS Admin Fund 0001										
				A78	Dir EmPLY & 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
				P65	SSA App & Dec Spt Spec Elig 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		FY 2007 Positions		FY 2008			
Index Number and Name		Approved	Adjusted	Recommended			
Job Class Code and Title							Approved
	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	
504			Total	1,208.5	1,258.5	1,220.5	12.0
505	Department of Aging and Adult Services						
50501	DAAS Admin Fund 0001						
	A2S	Dir Adult And Aging Services	1.0	1.0	1.0	0.0	
	A73	Public Administrator/Guardian	1.0	1.0	1.0	0.0	
	B1L	Mgmt Analysis Prog Mgr I	1.0	1.0	1.0	0.0	
	B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0	



Children, Seniors and Families (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Index Number and Name		Job Class Code and Title		FY 2007 Positions		FY 2008	Amount
										Approved	Adjusted	Recommended	Change
													from FY
													2007
										Approved	Adjusted	Recommended	Approved
				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				
				X09	Sr Office Specialist	1.0	1.0	1.0	0.0				



Children, Seniors and Families (Continued)

Agency Name							
Budget Unit Number and Name						Amount Change from FY 2007	
Cost Center Number and Name				FY 2007 Positions		FY 2008	
Index Number and Name				Approved	Adjusted	Recommended	Approved
Job Class Code and Title							
50504	Senior Nutrition Fund 0001						
	B1P	Mgmt Analyst		1.0	1.0	1.0	0.0
	C60	Admin Assistant		1.0	1.0	1.0	0.0
	D96	Accountant Assistant		1.0	1.0	1.0	0.0
	H54	Nutrition Services Mgr		1.0	1.0	1.0	0.0
	R20	Dietitian II-Cema		2.0	2.0	2.0	0.0
	Y31	Social Services Program Mgr II		1.0	1.0	1.0	0.0
505			Total	226.0	239.0	239.0	13.0
Social Services Agency			Total	2,830.5	2,904.0	2,829.0	-1.5
Children, Seniors and Families			Total	2,830.5	2,904.0	2,829.0	-1.5



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	
Job Class Code and Title				Approved	Adjusted	Recommended	Approved
FY 2007 Positions						2007	
Approved						Approved	
Health Department							
410	Public Health						
41011	Administration Fund 0001						
	A52	Dir of Public Health		1.0	1.0	1.0	0.0
	B1P	Mgmt Analyst		2.0	2.0	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	1.0	0.0	-2.0
	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	2.0	-2.0
	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	4.0	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	4.0	-5.0
	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	Recommended	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	1.5	-0.5	
E32	Public Health Assistant	12.5	12.5	9.5	-3.0	
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	3.0	-2.0	
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	18.5	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	13.0	-1.5	
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	4.0	-3.0	
S48	Public Health Nurse II	15.0	15.0	14.0	-1.0	
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	Recommended	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	2.0	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	
	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	
41015	Emergency Medical Services 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	Recommended	Approved		
	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		
	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	3.0	0.0		
	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	0.0	-2.0		
	E32 Public Health Assistant	1.0	1.0	0.0	-1.0		
	S48 Public Health Nurse II	10.5	10.5	6.0	-4.5		
	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	0.0	-1.0		
	D49 Office Specialist II	2.0	2.0	0.0	-2.0		
	E07 Community Worker	0.5	0.5	0.5	0.0		
	E32 Public Health Assistant	6.5	6.5	1.0	-5.5		
	S48 Public Health Nurse II	18.0	18.0	9.0	-9.0		
	S50 Public Health Nurse I	3.0	3.0	0.0	-3.0		
	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	0.0	-1.0		
	D09 Office Specialist III	1.5	1.5	0.0	-1.5		
	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		
	E32 Public Health Assistant	3.0	3.0	2.0	-1.0		
	S48 Public Health Nurse II	10.5	10.5	6.5	-4.0		



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	Recommended	Approved		
	S50 Public Health Nurse I	1.0	1.0	0.0	-1.0		
41020	Region #5 Fund 0001						
	C69 Public Health Nurse Manager II	1.0	1.0	0.0	-1.0		
	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	2.0	-1.0		
	D49 Office Specialist II	1.0	1.0	0.0	-1.0		
	E32 Public Health Assistant	8.0	8.0	3.0	-5.0		
	S47 Public Health Nurse III	1.0	1.0	0.0	-1.0		
	S48 Public Health Nurse II	18.0	18.0	5.0	-13.0		
	S50 Public Health Nurse I	2.0	2.0	0.0	-2.0		
	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	0.0	-1.0		
	D09 Office Specialist III	1.5	1.5	1.5	0.0		
	E32 Public Health Assistant	3.0	3.0	1.0	-2.0		
	S48 Public Health Nurse II	8.0	8.0	2.0	-6.0		
	Y03 Medical Social Worker II	2.0	2.0	0.0	-2.0		
410	Total	564.5	558.0	351.5	-213.0		
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		
	C97 Quality Improvement Coord	5.0	5.0	5.0	0.0		
	D09 Office Specialist III	4.0	4.0	2.0	-2.0		
	D48 Patient Business Svcs Clerk	1.0	1.0	1.0	0.0		
	D49 Office Specialist II	1.0	1.0	1.0	0.0		
	P13 Sr Mental Health Prog Spec	4.0	4.0	2.0	-2.0		
	S12 Utilization Review Coord	1.0	1.0	1.0	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	0.0	-2.0		
	C83 Health Care Program Mgr 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	Recommended	Approved		
	D2E Health Services Rep	4.0	4.0	1.0	-3.0		
	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	0.0	-0.5		
	P96 Marriage & Family Therapist II	6.5	6.5	3.5	-3.0		
	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	2.0	-3.0		
	D1F Mental Hlth Office Supervisor	5.0	5.0	2.0	-3.0		
	D2E Health Services Rep	18.0	21.0	12.0	-6.0		
	D49 Office Specialist II	1.0	1.0	0.0	-1.0		
	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	13.5	-4.0		
	P67 Rehabilitation Counselor	26.0	26.0	11.0	-15.0		
	P96 Marriage & Family Therapist II	16.5	16.5	6.0	-10.5		
	P97 Marriage & Family Therapist I	5.0	5.0	1.0	-4.0		
	Y41 Psychiatric Social Worker II	22.5	22.5	8.0	-14.5		
	Y42 Psychiatric Social Worker I	18.0	18.0	7.0	-11.0		
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	0.5	0.5	0.0		
	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		
	D1G Sr Health Svcs Rep-U	0.0	1.0	1.0	1.0		
	D2E Health Services Rep	13.5	18.5	16.0	2.5		
	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		



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	Recommended	Approved	
	P94 Hospital Sr Psychologist Asst	0.0	0.0	0.0	0.0	
	P96 Marriage & Family Therapist II	14.0	14.0	11.0	-3.0	
	P97 Marriage & Family Therapist I	7.0	7.0	2.0	-5.0	
	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	34.5	2.0	
	Y42 Psychiatric Social Worker I	12.5	12.5	8.0	-4.5	
	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	
412	Total	337.0	388.5	242.5	-94.5	
414	Children's Shelter & Custody Health Svcs					
41401	Adult Custody Med Svcs Fund 0001					
	B3P Program Mgr I	1.0	1.0	1.0	0.0	
	D02 Medical Unit Clerk	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	1.0	0.0	
	S2A Assistant Nurse Manager Step A	1.0	1.0	1.0	0.0	
	S31 Nrs Mgr Cld Shlt Cstdy Hlth	2.0	2.0	2.0	0.0	
	S38 Staff Developer	1.0	1.0	1.0	0.0	
	S46 Physician Asst Primary Care	1.0	1.0	1.0	0.0	
	S59 Nurse Practitioner	0.5	0.5	0.5	0.0	
	S72 Quality Improvmnt 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	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				FY 2007 Positions		FY 2008	
Index Number and Name				Approved	Adjusted	Recommended	Approved
Job Class Code and Title							
	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
	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



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	Recommended	Approved	
	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	
414	Total	273.1	276.6	260.1	-13.0	
417	Department Of Alcohol And Drug Programs					
4600	Administration Fund 0001					
	B2J Admin Services Mgr II	1.0	1.0	1.0	0.0	
	C49 Dir Drug Abuse Services	1.0	1.0	1.0	0.0	
	C60 Admin Assistant	1.0	1.0	1.0	0.0	
	D09 Office Specialist III	2.0	2.0	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					
	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	



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	Recommended	Approved		
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		
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		



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	Recommended	Approved		
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	0.0	-1.0		
	Y41 Psychiatric Social Worker II	1.0	1.0	0.0	-1.0		
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	0.0	-1.0		
	P67 Rehabilitation Counselor	1.0	1.0	0.0	-1.0		
	P97 Marriage & Family Therapist I	1.0	1.0	0.0	-1.0		
	Y41 Psychiatric Social Worker II	1.0	1.0	0.0	-1.0		
	Y42 Psychiatric Social Worker I	1.0	1.0	0.0	-1.0		
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	0.0	-1.0		
	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 Coord II A&D Svc	1.0	1.0	1.0	0.0		
	C83 Health Care Program Mgr II	1.0	1.0	1.0	0.0		
	D09 Office Specialist III	1.0	1.0	1.0	0.0		
	D2E Health Services Rep	1.0	1.0	1.0	0.0		
	P67 Rehabilitation Counselor	4.5	4.5	4.5	0.0		
	W71 Sr Health Care Prog Analyst	1.0	1.0	1.0	0.0		
4675	Calworks Prog Fund 0001						
	B1P Mgmt Analyst	1.0	1.0	1.0	0.0		
	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		



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	Recommended	Approved		
4676	Dependency Drug Treatment Ct Fund 0001						
	P67 Rehabilitation Counselor	2.0	2.0	2.0	0.0		
	P96 Marriage & Family Therapist II	2.0	2.0	2.0	0.0		
	X09 Sr Office Specialist	1.0	1.0	0.0	-1.0		
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		
417	Total	164.5	170.5	154.5	-10.0		
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	1.0	-4.0		
	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	0.0	-1.0		
	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	0.0	-4.0		
	Y42 Psychiatric Social Worker I	3.0	3.0	0.0	-3.0		
4182	Children's Health Initiative 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		
	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		



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	Recommended	Approved	
	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	
418	Total	84.0	84.0	80.5	-3.5	
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	



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					Approved	
Index Number and Name		FY 2007 Positions		FY 2008		
Job Class Code and Title		Approved	Adjusted	Recommended		
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	
725	Total	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	
A1Q	Financial Adm Serv Mgr	1.0	1.0	1.0	0.0	
A22	Assoc Dir Prf Supt Sv Hhs	2.0	2.0	2.0	0.0	
A2W	Human Resources Mgr-Scvhhs	1.0	1.0	1.0	0.0	
A36	Asst Dir Ambulatory Comm 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	



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					Approved	
Index Number and Name		FY 2007 Positions		FY 2008		
Job Class Code and Title		Approved	Adjusted	Recommended		
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	
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	



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					Approved	
Index Number and Name		FY 2007 Positions		FY 2008		
Job Class Code and Title		Approved	Adjusted	Recommended	Approved	
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 Payble Mgr Hlth Hosp	1.0	1.0	1.0	0.0	
C94	Mgr of Volunteer Services	1.0	1.0	1.0	0.0	
D02	Medical Unit Clerk	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	226.8	-0.1	
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	
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	
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	



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	Recommended	Approved	
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	
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	152.9	6.4	
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	



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	Recommended		
Job Class Code and Title						
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	
P40	Pharmacist Specialist	34.8	34.8	35.8	1.0	
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	
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 Srv Prog Rep	1.0	1.0	1.0	0.0	
P67	Rehabilitation Counselor	6.7	6.7	6.7	0.0	
P70	Nursing Info Systems Mgr	1.0	1.0	1.0	0.0	
P71	Operating Room Clerk	7.2	7.2	6.2	-1.0	
P78	Dental Assistant	11.2	11.2	11.2	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	Recommended	Approved	
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	
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	



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	Recommended	Approved	
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	
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	
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	
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	



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	Recommended	Approved	
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	33.0	6.0	
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	
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	



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	Recommended	Approved	
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	Security Guard	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	22.6	1.0	
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	
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	
921		Total	4,797.8	4,847.4	4,930.7	133.0
Health Department		Total	6,271.9	6,376.0	6,075.4	-196.4
Santa Clara Valley Health & Hospital System		Total	6,271.9	6,376.0	6,075.4	-196.4



Housing, Land Use, Environment & Transportation

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	Recommended	Approved
2007						2007	
2007						2007	
Environmental Resource Departments							
260	Department Of Planning And Development						
1180	Planning and Dev Admin Fund 0001						
	A1B	Dir, Dept of Planning & Dev	1.0	1.0	1.0	0.0	0.0
	A2D	Development Services Mgr	1.0	1.0	1.0	0.0	0.0
	A2F	Planning Manager	1.0	1.0	1.0	0.0	0.0
	B1P	Mgmt Analyst	1.0	1.0	1.0	0.0	0.0
	B2L	Admin Services Mgr I	1.0	1.0	1.0	0.0	0.0
	B78	Accountant II	1.0	1.0	1.0	0.0	0.0
	B80	Accountant Auditor Appraiser	1.0	1.0	1.0	0.0	0.0
	C19	Exec Assistant II	1.0	1.0	1.0	0.0	0.0
	D09	Office Specialist III	2.0	2.0	2.0	0.0	0.0
	G12	Information Systems Manager II	1.0	1.0	1.0	0.0	0.0
	G50	Information Sys Tech II	0.0	0.0	0.5	0.5	0.5
26001	Planning & Development Fund 0001						
	A1B	Dir, Dept of Planning & Dev	0.0	0.0	0.0	0.0	0.0
	A2D	Development Services Mgr	0.0	0.0	0.0	0.0	0.0
	A2F	Planning Manager	0.0	0.0	0.0	0.0	0.0
	B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0	0.0
	B1P	Mgmt Analyst	0.0	0.0	0.0	0.0	0.0
	B2L	Admin Services Mgr I	0.0	0.0	0.0	0.0	0.0
	B3P	Program Mgr I	1.0	1.0	2.0	1.0	1.0
	B78	Accountant II	0.0	0.0	0.0	0.0	0.0
	B80	Accountant Auditor Appraiser	0.0	0.0	0.0	0.0	0.0
	C19	Exec Assistant II	0.0	0.0	0.0	0.0	0.0
	C29	Exec Assistant I	1.0	1.0	1.0	0.0	0.0
	C76	Office Mgmt Coord	1.0	1.0	1.0	0.0	0.0
	D09	Office Specialist III	4.0	4.0	4.0	0.0	0.0
	D49	Office Specialist II	3.0	3.0	3.0	0.0	0.0
	D55	Board Clerk I	1.0	1.0	1.0	0.0	0.0
	D60	Clerical Office Supv	1.0	1.0	1.0	0.0	0.0
	G12	Information Systems Manager II	0.0	0.0	0.0	0.0	0.0
	G50	Information Sys Tech II	0.0	0.0	0.0	0.0	0.0
	K68	Field Survey Technician I	1.0	1.0	1.0	0.0	0.0
	K79	GEOGRAPHIC INFO SYSTEM TECH II	2.0	2.0	2.0	0.0	0.0
	K81	Engineering Technician III	3.5	3.5	3.5	0.0	0.0
	L08	Sr Plan Check Engineer	1.0	1.0	1.0	0.0	0.0
	L09	Assoc Plan Check Engineer	5.0	5.0	5.0	0.0	0.0
	L11	County Surveyor Supv Surv Map	1.0	1.0	1.0	0.0	0.0
	L14	Sr Civil Engineer	1.0	1.0	1.0	0.0	0.0
	L16	Assoc Civil Engineer	1.0	1.0	1.0	0.0	0.0
	L18	Asst Civil Engineer	2.0	2.0	2.0	0.0	0.0
	L20	Junior Civil Engineer	1.0	1.0	1.0	0.0	0.0
	L50	Engineering Geologist	0.5	0.5	0.5	0.0	0.0
	L76	Principal Planner	2.0	2.0	2.0	0.0	0.0



Housing, Land Use, Environment & Transportation (Continued)

Agency Name							
Budget Unit Number and Name					Amount Change from FY 2007		
Cost Center Number and Name							
Index Number and Name		FY 2007 Positions		FY 2008			
Job Class Code and Title		Approved	Adjusted	Recommended	Approved		
	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	
260			Total	88.0	88.0	87.5	-0.5
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
		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



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	Recommended	Approved		
	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	1.3	2.3	2.3	1.0	
	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	
710			Total	196.8	196.8	197.8	1.0
Environmental Resource Departments			Total	284.8	284.8	285.3	0.5
Agriculture and Environmental Management							
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	
	D09	Office Specialist III	1.0	1.0	1.0	0.0	
1188	Weed Abatement Fund 0031						



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	Recommended	Approved			
	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 Meaures	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		
	C76	Office Mgmt Coord	0.0	0.0	1.0	1.0		
	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		
5710	U.C. Cooperative Ext Fund 0001							
	D49	Office Specialist II	1.0	1.0	0.5	-0.5		
262			Total	66.5	66.5	67.0	0.5	
261	Department of Environmental Health							
1194	DEH - Admin Fund 0030							
	A70	Dir Environmental Hlth Scvs	1.0	1.0	1.0	0.0		
	B2J	Admin Services Mgr II	1.0	1.0	1.0	0.0		
	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		
	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		



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	Recommended	Approved		
	G28	Information Systems Analyst II	1.0	1.0	1.0	0.0	
	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	
261			Total	116.0	116.0	119.0	3.0
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	
	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	



Housing, Land Use, Environment & Transportation (Continued)

Agency Name							
Budget Unit Number and Name						Amount Change from FY 2007	
Cost Center Number and Name							
Index Number and Name				FY 2007 Positions		FY 2008	
Job Class Code and Title				Approved	Adjusted	Recommended	Approved
411		Total		33.5	33.5	37.5	4.0
Agriculture and Environmental Management		Total		216.0	216.0	223.5	7.5
Roads & Airports							
603	Roads & Airports Department - Roads						
	60023 Roads Fund 0023						
	A1R Dir Roads & Airports Dept			1.0	1.0	1.0	0.0
	B1N Sr Mgmt Analyst			1.0	1.0	1.0	0.0
	B2K Admin Serv Mgr III-2D			1.0	1.0	1.0	0.0
	B2P Admin Support Officer II			1.0	1.0	1.0	0.0
	B2R Admin Support Officer I			1.0	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
	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



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	Recommended	Approved	
L16	Assoc Civil Engineer	14.0	14.0	14.0	0.0	
L17	Land Surveyor	1.0	1.0	1.0	0.0	
L18	Asst Civil Engineer	10.0	10.0	10.0	0.0	
L19	County Traffic Engineer	1.0	1.0	1.0	0.0	
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	
603		Total	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	



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	Recommended	Approved	
T90	Airport Operations Worker	8.0	8.0	8.0	0.0	
608	Total	15.0	15.0	15.0	0.0	
Roads & Airports	Total	276.0	276.0	274.0	-2.0	
Special Districts						
Special Districts	Total	0.0	0.0	0.0	0.0	
Housing, Land Use, Environment & Transportation		Total	776.8	776.8	782.8	6.0





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1143	240	23002	347	41021	508	5560	211
1144	241	23003	348	41201	532	5562	211
1145	225	23004	349	41202	532	5567	212
1146	241	23005	350	41203	533	5571	212
1147	239	2309	196	41204	534	5575	212
1148	227	2310	240	41205	535	5576	213
1149	239	2320	201	41401	545	5577	213
1150	105	2321	201	41402	546	5585	214
1151	105	23503	362	4150	547	5586	209
1152	106	23509	363	4160	548	5600	142
1153	106	24002	366	4181	586	5605	142
1154	107	24003	367	4182	586	5610	143
1155	107	24008	370	4183	587	5615	144
1156	108	24009	370	4184	588	5655	274
1157	108	24011	371	4185	588	5656	274
1158	108	24615	384	4224	687	5657	275
1159	109	24616	384	4225	687	5658	275
1160	109	24617	385	4322	469	5659	276
1161	91	2530	84, 732	4600	563	5660	680
1162	91	2550	177	4606	564	5663	680
1163	226	26001	642	4607	565	5664	681
1164	228	26102	685	4610	565	5665	681
1168	92	26103	685	4612	566	5666	682
1169	92	26301	196	4620	566	5670	682
1170	93	26302	197	4630	567	5700	84
1171	70	26303	197	4640	567	5710	683
1173	70	26304	199	4642	568	5852	654
1174	94	3112	364	4645	568	5864	655
1179	641	3135	362	4646	569	5901	656
1180	641	3136	362	4650	569	5902	657
1187	679	3146	363	4652	569	5903	658
1188	679	3217	334	4654	570	5906	658
1194	685	3400	366	4655	570	5907	659
12001	133	3432	368	4656	571	60020	700
1220	83	3435	369	4657	571	60023	700
1231	167	3436	367	4658	572	60805	710
1330	83	3500	324	4670	572	6112	591
14501	163	3501	324	4671	573	61528	701
14502	166	3590	330	4672	574	61618	703
14574	164	3750	391	4673	574	61620	703
14577	165	3800	410	4675	575	6846	620
1701	116	3801	410	4676	575	6849	621
1702	116	3802	411	4677	575	6862	621
1703	117	3810	307	4678	576	7000	593
1706	117	3811	307	50201	419	7001	593
1707	118	3812	308	50202	420	7002	593
1712	118	3813	308	50203	420	7003	594
19002	177	3816	309	50205	421	71010	655
2111	253	3817	309	50206	422	71011	656
2113	249	3818	309	50301	435	71013	659
2116	250	3819	310	50302	435	71014	660
2117	253	3820	314	50303	435	72501	601
2119	253	3832	310	50304	436	9104	717
2122	254	3834	311	50305	436	9114	719
2126	254	3835	312	50306	437	9118	720
2131	255	3836	312	50401	449	9120	720
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