
Fiscal Year 2009 Final Budget



Submitted by
Peter Kutras, Jr.

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

Mary Stephens
Budget Operations Manager
Special Programs
Contingency Appropriation
Criminal Justice Systemwide Costs

Bruce Medlin
Budget System Administrator
Budget Publication Process Lead
Finance Agency

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

Amy L. Sardella
Office of the District Attorney
Office of Pretrial Services
Office of the Public Defender
Probation Department
Procurement Department
Registrar of Voters
Public Safety & Justice Committee

Special Thanks to:
Donna Caldwell, Caldwell Communication
Ben Sloane, Finite Matters Ltd.
Gary Roby, Printing Services

Fran A. Palacio
Department of Correction
Office of the Sheriff
Medical Examiner-Coroner
Information Services Department
Trial Court Funding
Finance & Government Operations Lead
Public Safety & Justice Back-up

Margaret O. Olaiya
Countywide Contract Administration
Department of Agriculture and
Environmental Management
Department of the County Counsel
Parks & Recreation
Roads & Airports Department
Housing, Land Use and
Transportation Committee

Tommy Nguyen
Agenda Review Administrator
Board Referral Matrix
County Communications Department
County Executive's Office Personnel Liaison

Autumn H. Arias
Social Services Agency
In-Home Supportive Services
Fire Districts
Children, Seniors & Families Committee

Javier Aguirre
Clerk of the Board
Planning & Development
County Executive/LAFCO/OAH
Employee Services Agency
County Library
HLUET Back-up
Finance & Government Operations Back-up

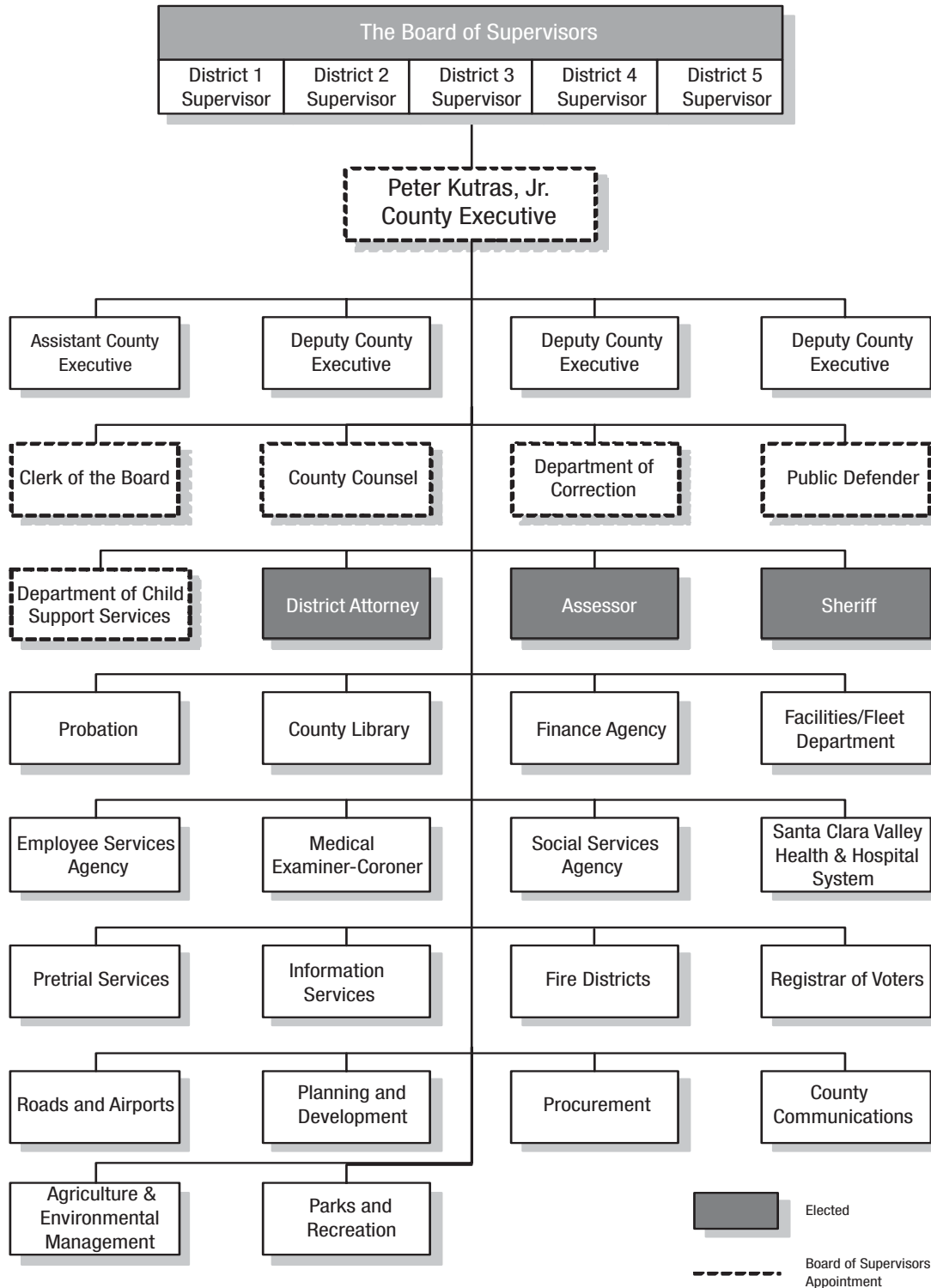
Jeannie Nguyen
Board of Supervisors
Facilities and Fleet
Office of the Assessor
Valley Medical Center
Valley Health Plan
CHIP Reporting
Capital Budget / 10-Year Capital Plan
Health & Hospital Back-up

Cover Design by:
Bruce Medlin and Autumn H. Arias

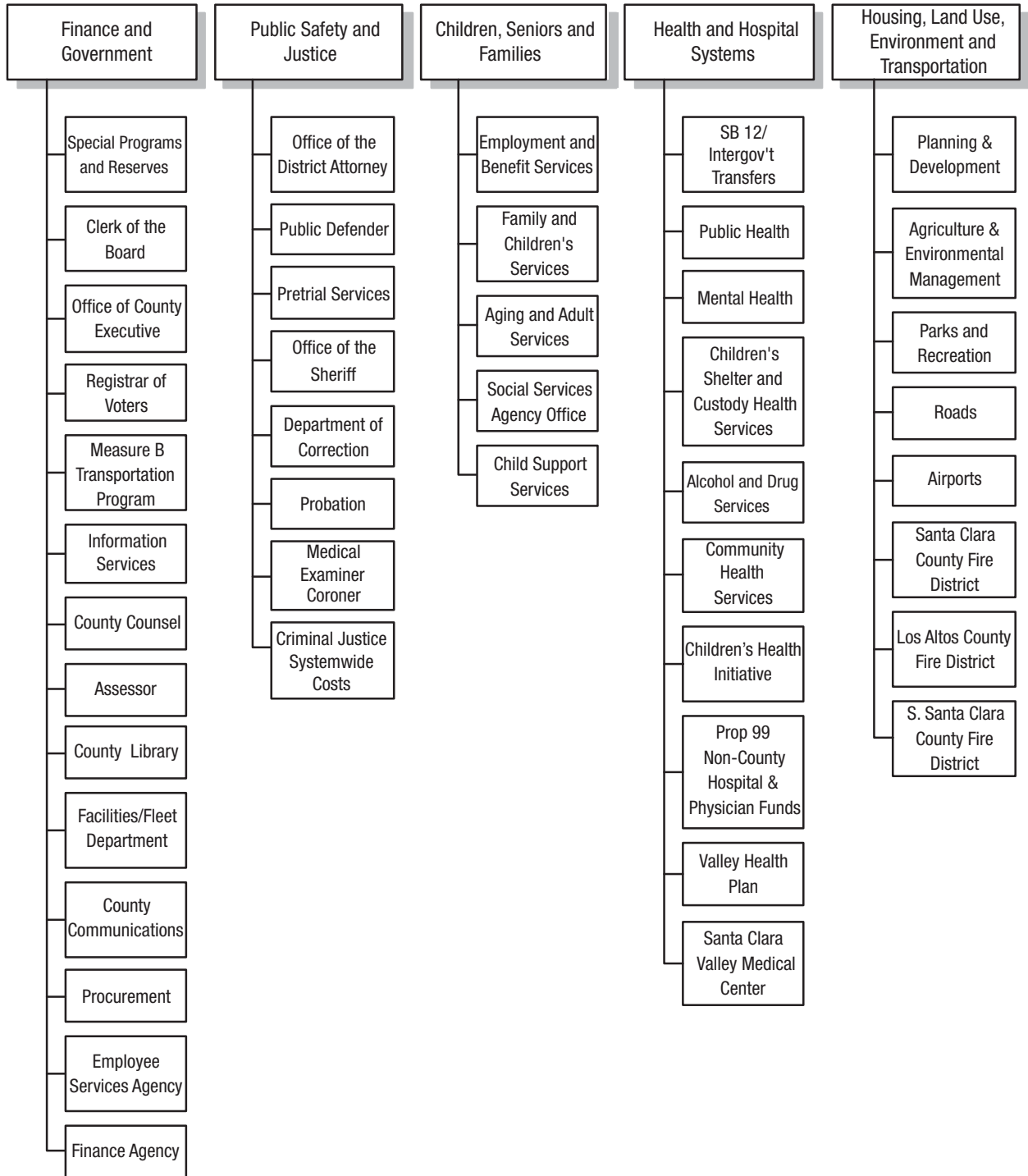
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Board of Supervisors



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FY 2009 Final Budget online**



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Introduction





Summary of Board Actions at the Budget Hearing

The FY 2009 County Executive's Recommended Budget was considered by the Board of Supervisors during the Budget Hearing held the week of June 9, 2008.

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

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

Summary of Board Actions at the Budget Hearing

Agenda Item	Issue/Item	FY 2009 Ongoing General Fund				FY 2009 One-time General Fund			
		FTE	Expense	Revenue	Net Impact	Expense	Revenue	Net Impact	
1	New Information Available Since Recommended Budget Went to Print								
2	3				0	(10,000,000)	10,000,000		
3	26a		9,368,180		9,368,180			0	
4	3		2,771,822		2,771,822			0	
5	16c				0	1,000,000		1,000,000	
6	3				0	1,300,000		1,300,000	
7	36a				0	(630,000)		(630,000)	
8	71a			(138,249)	138,249			0	
9	Subtotal General Fund New Information		0.0	12,140,002	(138,249)	12,278,251	1,670,000	(10,000,000)	11,670,000
10	Revised County Executive Recommendations								
11	12				0	23,600		23,600	
12	80		158,000		158,000			0	
13	81		34,160		34,160	12,800		12,800	
14	16a				0	(1,600,000)	(1,600,000)	0	
15	44a				0			0	
16	44b				0			0	
17	44c				0			0	
18	44d	1.5	150,000	150,000	0			0	
19	44e	(1.0)	(98,181)	(98,181)	0			0	
20	44f				0	233,500	233,500	0	
21	44g		10,000	10,000	0			0	



Summary of Board Actions at the Budget Hearing

Agenda			FY 2009 Ongoing General Fund				FY 2009 One-time General Fund		
Item	Issue/Item	FTE	Expense	Revenue	Net Impact	Expense	Revenue	Net Impact	
22	45a				0			0	
23	46a				0			0	
24	46b				0			0	
25	56a	1.0	(300,000)	(300,000)	0			0	
26	56b	7.0			0	693,287	693,287	0	
27	56c				0	1,500,000	1,500,000	0	
28	56d	1.0	214,363		214,363			0	
29	56e	5.2	14,906		14,906			0	
30	56f	2.5	253,493		253,493			0	
31	56g		(482,762)		(482,762)			0	
32	56h	2.0	322,260	322,260	0			0	
33	56i				0			0	
34	57				0			0	
35	59	2.0			0			0	
36	77a/b	0.5			0			0	
37	95	(9.0)	(517,464)	(517,464)	0			0	
38		Subtotal	12.7	(241,225)	(433,385)	192,160	863,187	826,787	36,400
39	Correction Of Errors & Omissions								
40				212,248	(212,248)			0	
41			156,200		156,200			0	
42		Subtotal Correction of Errors & Omissions	0.0	156,200	212,248	(56,048)	0	0	0
43	Agreed to Findings of the Harvey M. Rose Accountancy Corporation (HRAC)								
44			(2,347,415)		(2,347,415)	(2,624,469)		(2,624,469)	
45				600,000	(600,000)			0	
46				15,000	(15,000)			0	
47				(1,728,000)	1,728,000			0	
48				1,100,000	(1,100,000)			0	
49				200,000	(200,000)			0	
50				50,000	(50,000)			0	
51					0	(172,175)		(172,175)	
52			(308,739)		(308,739)			0	



Summary of Board Actions at the Budget Hearing

Agenda Item	Issue/Item	FY 2009 Ongoing General Fund				FY 2009 One-time General Fund			
		FTE	Expense	Revenue	Net Impact	Expense	Revenue	Net Impact	
53	DADS Prior Year Expenditure Adjustment			50,000	(50,000)			0	
54	SCVMC Debt Service Expense Reduction (Reduces GF Subsidy)		(2,373,272)		(2,373,272)			0	
55	Subtotal Agreed to Findings of the HRAC	0.0	(5,029,426)	287,000	(5,316,426)	(2,796,644)	0	(2,796,644)	
56	Impact of Changes to the Recommended Budget	12.7	7,025,551	(72,386)	7,097,937	(263,457)	(9,173,213)	8,909,756	
57	Total Ongoing General Fund Resources Needed				7,097,937				
58	Total One-time General Fund Resources Needed							8,909,756	
59	County Executive Recommendations to Rebalance the FY 2009 Recommended Budget								
60	73a	Criminal Justice Fund Revenue			2,000,000	(2,000,000)			0
61	74a	Probation Contract Administration/Grant Position	(1.0)	(133,726)		(133,726)			0
62	46c	DADS Case Management/Admin Staff (revised)	(3.0)	(228,759)		(228,759)			0
63	34a	Facilities Reduce Maintenance Resources	(5.0)	(653,650)		(653,650)			0
64	16b	Sale of Surplus Property (100% to GF)				0	9,000,000	(9,000,000)	
65	98a	SSA Eliminate Reserve for Building Maintenance				0	(1,819,682)	(1,819,682)	
66	3	Add'l GF/SCVMC Reduction of .19% effective Oct. 1		(4,695,074)		(4,695,074)			0
67	Subtotal Recommendations to Balance the FY 2009 Budget								
			(9.0)	(5,711,209)	2,000,000	(7,711,209)	(1,819,682)	9,000,000	(10,819,682)
68	Recommendations from the Board of Supervisors During the Budget Hearing								
69	15	Reduce funding for Board office moves/remodels				0	(275,000)		(275,000)
70	Subtotal Recommendations from the Board of Supervisors								
			0.0	0	0	0	(275,000)	0	(275,000)
71	Total General Fund Impacts from Changes to Budget								
			3.7	1,314,342	1,927,614	(613,272)	(2,358,139)	(173,213)	(2,184,926)
72	Total Ongoing General Fund Resources Available								
						613,272			
73	Total One-time General Fund Resources Available								
								2,184,926	
74	Proposed Modifications to Produce the Final Balanced FY 2009 Budget								
75		Fund the Board of Supervisors' FY 2009 Inventory of Budget Proposals (General Fund Impact Only)	4.0	0	0	0	1,855,153	65,000	1,790,153
76		Increase Reserve for State and Federal Budget Impacts					394,773		394,773



Summary of Board Actions at the Budget Hearing

Agenda Item	Issue/Item	FY 2009 Ongoing General Fund			FY 2009 One-time General Fund			
		FTE	Expense	Revenue	Net Impact	Expense	Revenue	Net Impact
77	Restore Portion of Departmental Reductions (line 66)		613,272		613,272			
78	Total Modifications to Produce Final Budget	4.0	613,272	0	613,272	2,249,926	65,000	2,184,926
79	Total Ongoing General Fund Resources Available				0			
80	Total One-time General Fund Resources Available							0



Inventory Items Approved for FY 2009

Item	Agency/ Department	Inventory Proposal	FTE	Ongoing Expenses	Ongoing Revenue	Ongoing Net Cost	One-Time Expenses	Other One- Time Expenses
1	County Executive's Office	Approve one-time General Fund appropriation of \$10,000 for the Santa Clara County FireSafe Council for the development of a Community Wildfire Protection Plan (CWPP) for the Lexington Hills communities	0.0	\$0	\$0	\$0	\$10,000	\$0
2	Office of Affordable Housing	Approve one-time Affordable Housing Fund appropriation of \$65,000 for the Community Technology Alliance, to be used as a local match to meet the Housing and Urban Development (HUD) funding requirement for the Homeless Management Information System (HMIS), and to assist in daily operations and technical support for the Destination: Home projects, as recommended by the Blue Ribbon Commission	0.0	\$0	\$0	\$0	\$0	\$65,000
3	Office of Affordable Housing	Approve one-time Affordable Housing Fund appropriation of \$125,000 for the Housing Trust of Santa Clara County (HTSCC) to continue the County's support of affordable housing programs	0.0					\$125,000
4	Parks	Approve one-time Park Charter Fund appropriation of \$100,000 for the landscaping associated with the construction of Phase One of the Vietnamese Heritage Garden in Kelley Park	0.0	\$0	\$0	\$0	\$0	\$100,000
5	Social Services	Approve one-time General Fund appropriation of \$1,353,784 to restore one-time contracts funding received by community-based organizations in FY08 plus a 2.5% Cost of Living Adjustment (COLA).	0.0	\$0	\$0	\$0	\$1,353,784	\$0
6	Social Services	Approve one-time General Fund appropriation of \$50,000 for projects and services provided by Aging Services Collaborative (ASC)	0.0	\$0	\$0	\$0	\$50,000	\$0
7	Department of Child Support Services	Approve one-time General Fund appropriation \$300,000, in order to leverage Federal Financial Participation funding on a 66% match basis, to be used for the provision of services in the Child Support Services Program and restore two Child Support Officer positions	2.0	\$0	\$0	\$0	\$300,000	\$0
8	Alcohol & Drug Services	Restore two Community Worker positions with one-time funding equivalent to six months, pending funding decisions at the Fall Budget Hearing	2.0	\$0	\$0	\$0	\$76,369	\$0
FY 2009 Inventory Total			4.0	\$0	\$0	\$0	\$1,790,153	\$290,000



Available One-Time Resources and Allocations

Overview

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

Due to the continuing financial crisis facing the County, the County Executive’s FY 2009 Recommended Budget allocated \$65 million in one-time funds, approximately 3% of net General Fund expenditures, to support ongoing operations in FY 2009.

Summary of FY 2009 Recommendations

General Fund Balance: The fund balance available at the end of FY 2008 for use in FY 2009 was estimated at \$103.2 million, which included \$98 million from unspent Contingency Reserve funds and \$5 million from unspent reserves in the Social Services Agency.

SCVMC Reserves: The Recommended Budget assumed the use of SCVMC budget reserves to reduce the General Fund grant by \$42.2 million to support ongoing costs in the General Fund and by another \$138.9 million to close the gap between General Fund one-time resources and General Fund one-time needs, a combined total of \$181 million in use of reserves.

One-time Revenues: The Recommended Budget assumed \$39.7 million in one-time General Fund revenue in FY 2009.

Contingency Reserve: The Recommended Budget set the Contingency Reserve at \$96.7 million, which is 5% of General Fund revenues net of pass-throughs, the level required by current Board policy.

Use of One-time Funds for One-time Needs: Additional significant one-time appropriations included in the FY 2009 Recommended Budget included \$35.6 million for a reserve to address State and Federal budget impacts, \$25.5 million for capital projects, and \$11.3 million for technology projects.

Changes Approved by the Board of Supervisors

Changes to the FY 2009 one-time resources and allocations presented in the County Executive’s Recommended Budget are itemized in the prior section, *Summary of Board Actions at the Budget Hearing*, with two exceptions.

- The final calculation of salaries and benefits by the Office of Budget and Analysis resulted in savings of \$182,863 as compared to the expenses presented in the FY 2009 Recommended Budget.
- Board action on June 24, 2008 (Agenda Item No. 62) added 21 positions to the Probation Department at an annual cost of \$1,998,828.

The net effect of these two adjustments is an increased cost for salaries and benefits of \$1,815,965.

To re-balance the FY 2009 Final Budget, the Office of Budget and Analysis reduced the Reserve for State and Federal Budget Impacts by \$1,815,965.

Reserve for State and Federal Budget Impacts

	Amount
FY 2009 Recommended Budget	\$35,587,174
Adjustments at Budget Hearing	\$394,773
Subtotal Remaining Reserve	\$35,981,947
Savings from Final Calculation of Salaries and Benefits	\$182,863
Cost to Fund Probation Department Positions Authorized June 24, 2008 (Agenda Item No. 62)	(\$1,998,828)
Subtotal Final Adjustments	(\$1,815,965)
FY 2009 Reserve Amount	\$34,165,982

FY 2009 General Fund One-time Resources

Description of One-time Resources	FY 2009 Recommended Budget	Changes Approved by the Board of Supervisors	FY 2009 Final Budget
FY 2008 Fund Balance			
Unspent FY 2008 Contingency Reserve	\$98,131,698		\$98,131,698
Unspent SSA Reserves	\$5,068,302		\$5,068,302
Available Fund Balance from Operating Departments	\$0	(\$10,000,000)	(\$10,000,000)
Total Anticipated FY 2008 Fund Balance	\$103,200,000	(\$10,000,000)	\$93,200,000
One-time Revenues			
Redevelopment Delegated Funds	\$22,600,000		\$22,600,000
Fair Settlement Agreement (2nd of 3 Payments)	\$7,500,000		\$7,500,000
Sale of Mountain View Vector Control Property	\$7,500,000		\$7,500,000
Transfer from Affordable Housing Fund	\$2,000,000	(\$1,600,000)	\$400,000
Transfer from Consumer Fraud Fund	\$100,000		\$100,000
Transfer from Housing Bond Fund	\$25,000		\$25,000
Public Health Emergency Services		\$233,500	\$233,500
Mental Health Adult/Older Adult Outpatient Services		\$693,287	\$693,287
Mental Health Contract Services		\$1,500,000	\$1,500,000
Sale of Surplus Property		\$9,000,000	\$9,000,000
FY 2009 Board of Supervisors Inventory of Budget Proposals		\$65,000	\$65,000
Total One-time Revenues	\$39,725,000	\$9,891,787	\$49,616,787
One-time FY 2009 Expenditure Savings			
Savings Related to CalPERS Program		\$2,624,469	\$2,624,469
Security Staffing at County Government Center and Charcot		\$172,175	\$172,175
Total One-time Expenditure Savings		\$2,796,644	\$2,796,644
Total Available One-Time Resources	\$142,925,000	\$2,688,431	\$145,613,431

FY 2009 General Fund One-time Needs

Description of One-time Needs	FY 2009 Recommended Budget	Changes Approved by the Board of Supervisors	FY 2009 Final Budget
One-time Funds to Support Ongoing Operations			
Fund Ongoing Operations with One-time Funds	\$46,244,025	\$1,815,965	\$48,059,990
Fund 50% of Retiree Health Normal Cost	\$10,678,504		\$10,678,504
Bridge Fund Public Safety & Justice Reductions	\$8,150,000		\$8,150,000
Subtotal One-time to Support Ongoing	\$65,072,529	\$1,815,965	\$66,888,494
Contingency Reserve @ 5%	\$96,736,874		\$96,736,874
Reserve for State and Federal Impacts	\$35,587,174	(\$1,421,192)	\$34,165,982
FY 2009 Capital Projects	\$25,530,000		\$25,530,000
Transfer Redevelopment Delegated Funds to SCVMC for SCMP	\$19,100,000		\$19,100,000
Fund Non-recurring Labor Cost in FY 2009 Base	\$12,084,870		\$12,084,870
FY 2009 Technology Projects	\$11,312,421		\$11,312,421
FY 2009 Fleet Purchase	\$4,000,000		\$4,000,000
Rebudget Social Services Agency Reserves	\$3,698,179	(\$1,819,682)	\$1,878,497
Year-Round Shelter Program	\$1,600,000	(\$1,600,000)	\$0
Mental Health Contract Services		\$1,500,000	\$1,500,000
Regional Voice and Data Interoperability Project	\$1,310,000		\$1,310,000
Cost to Place General Obligation Bond on November 2008 Ballot		\$1,300,000	\$1,300,000
Replacement Benefit Plan	\$1,700,000	(\$630,000)	\$1,070,000
General Fund Allocation to the Affordable Housing Fund		\$1,000,000	\$1,000,000



FY 2009 General Fund One-time Needs

Description of One-time Needs	FY 2009 Recommended Budget	Changes Approved by the Board of Supervisors	FY 2009 Final Budget
Pandemic Flu	\$1,000,000		\$1,000,000
Care and Shelter in Unincorporated Area	\$1,000,000		\$1,000,000
Mental Health Adult/Older Adult Outpatient Services		\$693,287	\$693,287
Asset and Economic Development	\$693,040		\$693,040
Board Office Transition/Remodel Costs	\$525,000	(\$275,000)	\$250,000
Department of Correction Kitchen Equipment	\$279,500		\$279,500
Public Health Emergency Medical Services		\$233,500	\$233,500
2-1-1 Program	\$150,000		\$150,000
Code Enforcement Improvement	\$100,000		\$100,000
Contract Forensic Services - District Attorney	\$99,000		\$99,000
Radiology Processor - Custody Health	\$82,421		\$82,421
School Crossing Guard Program	\$53,000	\$23,600	\$76,600
Mountain View Day Worker Program	\$25,000		\$25,000
Historical Preservation Project (COB)	\$20,000		\$20,000
Joint Venture Silicon Valley Membership	\$17,500		\$17,500
Drug Take-Back Program		\$12,800	\$12,800
FY 2009 Board of Supervisors Inventory of Budget Proposals		\$1,855,153	\$1,855,153
Total One-time Needs	\$281,776,508	\$2,688,431	\$284,464,939
Shortfall of One-time Resources to Meet General Fund Needs	\$138,851,508	\$0	\$138,851,508

Closing the Gap between General Fund One-time Resources and One-time Needs

General Fund one-time needs for FY 2009 exceed available one-time General Fund resources by \$138.9 million. In order to close this gap, the Board of Supervisors approved a one-time reduction in the General Fund subsidy to Santa Clara Valley Medical Center (SCVMC) as recommended in the County Executive's FY 2009 Recommended Budget.

Santa Clara Valley Medical Center One-time Resources	FY 2009 Amount
One-time Reserves	
Remaining FY 2008 Reserves	\$60,566,355
Compensated Absences Reserve	\$58,777,924
FY 2008 Generated Reserves	\$40,275,425
FY 2008 Revenue in Excess of Budget	\$24,059,625
FY 2008 Transformation 2010 Results	\$5,167,000
Total Available Reserves	\$188,846,517
One-time Revenue	
Redevelopment Delegated Funds	\$19,100,000
Total One-time Revenue	\$19,100,000
One-time Savings	
PERS Prepayment of Employer Contribution	\$5,900,000

Santa Clara Valley Medical Center One-time Resources	FY 2009 Amount
Total One-time Savings	\$5,900,000
Total Available One-time Resources	\$213,846,517

Santa Clara Valley Medical Center One-time Needs	FY 2009 Amount
One-time Funds to Support Ongoing Operations	
Planned Use of Reserves for Ongoing	\$31,500,000
Fund 50% of Retiree Health Normal Cost	\$5,732,646
Fund Non-Recurring Labor Costs in Base	\$4,958,632
Total One-time to Support Ongoing	\$42,191,278
Seismic Compliance Modernization Project	\$19,100,000
FY 2009 Deloitte Contract Fees	\$10,803,650
PERS Prepay Interest Expense	\$1,488,378
Compensated Absences Reserve Interest Expense	\$1,052,370
FY 2009 Fleet Purchase	\$359,333
Total One-time Needs	\$74,995,009
SCVMC One-time Resources Available to Meet General Fund Needs	\$138,851,508



Historical Analysis of Fund Balance Allocations for the General Fund^a

Fiscal Year	General Fund Balance as of June 30 ^b	Contingency Appropriation	Capital Budget	Computer and System Related	Reserves and Other One-time Needs	Ongoing Costs
2008 Estimate	\$93,200,000	\$93,200,000				
2007 Approved	\$167,028,000	\$87,744,712	\$13,557,133	\$5,585,977	\$30,302,810	\$29,837,368
2006 Approved	\$178,960,000	\$87,730,182	\$9,525,000	\$3,524,530	\$27,359,542	\$50,820,746
2005 Approved	\$164,600,000	\$76,640,120	\$10,000,000	\$4,035,000	\$34,024,880	\$39,900,000
2004 Approved	\$98,100,000	\$43,805,944	\$13,950,000	\$1,252,663	\$2,777,393	\$36,314,000
2003 Approved	\$120,300,000	\$37,000,000	\$8,620,000	\$5,900,000	\$58,780,000	\$10,000,000
2002 Approved	\$111,400,000	\$58,648,120	\$11,884,000	\$24,770,630	\$5,097,250	\$11,000,000
2001 Approved	\$133,646,748	\$68,146,748	\$36,057,140	\$17,754,696	\$11,688,164	
2000 Approved	\$96,572,592	\$28,100,000	\$41,319,874	\$19,382,745	\$7,769,973	
1999 Approved	\$95,570,000	\$24,100,000	\$33,705,000	\$20,153,000	\$17,612,000	
1998 Approved	\$68,000,000	\$23,742,000	\$18,354,970	\$17,715,030	\$8,188,000	
1997 Approved	\$40,400,000	\$20,000,000	\$8,200,000	\$8,800,000	\$3,400,000	
1996 Approved	\$35,400,000	\$14,000,000	\$9,155,831	\$12,244,169		
1995 Approved	\$23,214,000	\$13,000,000	\$4,214,000	\$3,145,438	\$1,254,562	\$1,600,000
1994 Approved	\$33,347,663	\$15,000,000		\$10,900,000	\$5,347,663	\$2,100,000
1993 Approved	\$37,100,000	\$12,000,000	\$15,000,000	\$2,685,000		\$7,415,000

a. This table reflects the amount of fund balance allocated toward each of the expenditure categories shown above. Other available one-time resources may be required to fully fund these one-time expenditures. See "Available One-time Resources and Allocations" for more detail.

b. Fund Balance amount is the fund balance estimate in the Approved Budget for each fiscal year.



All Fund and General Fund Summaries

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

All Funds Summary

The All Funds summary presents expenditure and revenue totals for the entire Santa Clara County budget of \$4 billion. Expenditures are presented at the object level of detail, which groups expenditures by category, i.e. salaries and benefits or services and supplies. Revenues are presented by source, which include property tax, fines and forfeitures etc. Expenditure and revenue information is also presented by policy area. An additional chart featured in this section illustrates the proportions of revenues and expenditures, providing a visual presentation of where the County's revenues come from and how they are spent.

General Fund Summary

Data is also presented for the General Fund, which totals \$2.2 billion in expenditures. The General Fund is the largest of the County's funds and supports the

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

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

Like the All Funds summary, charts are also used to reflect General Fund expenditure and revenue totals. The \$93.2 million difference between revenues and expenditures reflects the General Fund balance, which is then reappropriated to fund specific items in the FY 2009 Approved Budget.

County Budget Summary (All Funds)^a

	FY 2008 Appropriations			FY 2009 Appropriations		
	Approved	Adjusted	Actual	Recommended	Approved	Change
Expenditure by Policy Area						
Finance and Government	1,234,244,284	1,675,446,535	1,055,334,397	821,211,548	829,170,120	-32.8%
Public Safety and Justice	582,807,009	593,431,213	581,282,736	610,833,238	609,547,004	4.6%
Children, Seniors and Families	643,313,103	646,917,785	602,637,832	650,159,780	648,742,988	0.8%
Santa Clara Valley Health & Hospital System	1,463,515,025	1,761,359,749	1,667,298,562	1,606,109,037	1,640,261,336	12.1%
Housing, Land Use, Environment & Transportation	263,446,131	312,062,770	234,959,443	281,969,181	282,056,677	7.1%
Total Net Expenditures	4,187,325,552	4,989,218,052	4,141,512,970	3,970,282,784	4,009,778,125	-4.2%
Expenditure by Object						
Salaries And Employee Benefits	1,901,618,523	1,921,507,810	1,897,841,729	1,974,321,263	1,984,410,349	4.4%
Services And Supplies	1,524,054,834	1,659,403,224	1,532,574,035	1,638,249,816	1,638,837,369	7.5%
Other Charges	80,977,939	85,741,976	66,415,974	106,459,848	104,764,707	29.4%
Fixed Assets	80,468,461	209,441,888	210,561,830	134,740,001	135,513,473	68.4%
Operating/Equity Transfers	740,772,091	1,252,036,479	683,118,842	241,880,246	238,998,732	-67.7%
Reserves	117,685,974	126,618,868		164,226,876	161,986,002	37.6%
Subtotal Expenditures	4,445,577,822	5,254,750,245	4,390,512,410	4,259,878,050	4,264,510,632	-4.1%
Expenditure Transfers	(258,252,271)	(265,532,195)	(248,999,439)	(289,595,268)	(254,732,510)	-1.4%
Total Net Expenditures	4,187,325,551	4,989,218,050	4,141,512,971	3,970,282,782	4,009,778,122	-4.2%



County Budget Summary (All Funds)^a

	FY 2008 Appropriations			FY 2009 Appropriations		Change
	Approved	Adjusted	Actual	Recommended	Approved	
Resources by Type						
Taxes - Current Property	718,759,183	718,759,183	721,025,296	768,403,288	768,403,288	6.9%
Taxes - Other Than Current Property	61,700,770	61,700,770	58,581,181	61,810,618	60,682,618	-1.7%
Licenses, Permits, Franchises	26,763,821	26,880,606	25,224,276	24,727,361	24,727,361	-7.6%
Fines, Forfeitures, Penalties	32,679,553	40,239,553	27,137,882	29,389,762	29,389,762	-10.1%
Revenue From Use Of Money/Property	35,432,697	54,104,632	39,530,345	25,326,467	25,326,467	-28.5%
Aid From Govt Agencies-State	766,906,145	828,818,768	758,387,408	750,155,605	757,051,203	-1.3%
Aid From Govt Agencies-Federal	405,858,991	440,887,943	440,164,842	423,563,901	422,871,661	4.2%
Revenue From Other Government Agencies	379,927,647	791,967,558	0	311,158,546	310,510,532	-18.3%
Charges For Services	557,783,147	569,045,720	535,778,532	589,057,126	590,604,331	5.9%
Other Financing Sources	980,207,814	1,318,289,938	699,976,628	833,264,843	862,843,241	-12.0%
Total Revenues	3,966,019,768	4,850,694,671	3,305,806,390	3,816,857,517	3,852,410,464	-2.9%
Resources by Policy Area						
Finance and Government	1,511,125,230	2,059,426,310	1,139,574,115	1,193,395,898	1,201,287,898	-20.5%
Public Safety and Justice	317,542,262	324,648,437	292,533,590	315,610,541	317,472,292	0.0%
Children, Seniors and Families	576,089,301	577,876,179	549,844,595	590,490,592	590,273,128	2.5%
Santa Clara Valley Health & Hospital System	1,324,752,575	1,608,954,244	1,097,997,000	1,470,297,247	1,496,290,307	12.9%
Housing, Land Use, Environment & Transportation	236,510,400	279,789,502	225,857,087	247,063,239	247,086,839	4.5%
Total Revenues	3,966,019,768	4,850,694,672	3,305,806,387	3,816,857,517	3,852,410,464	-2.9%

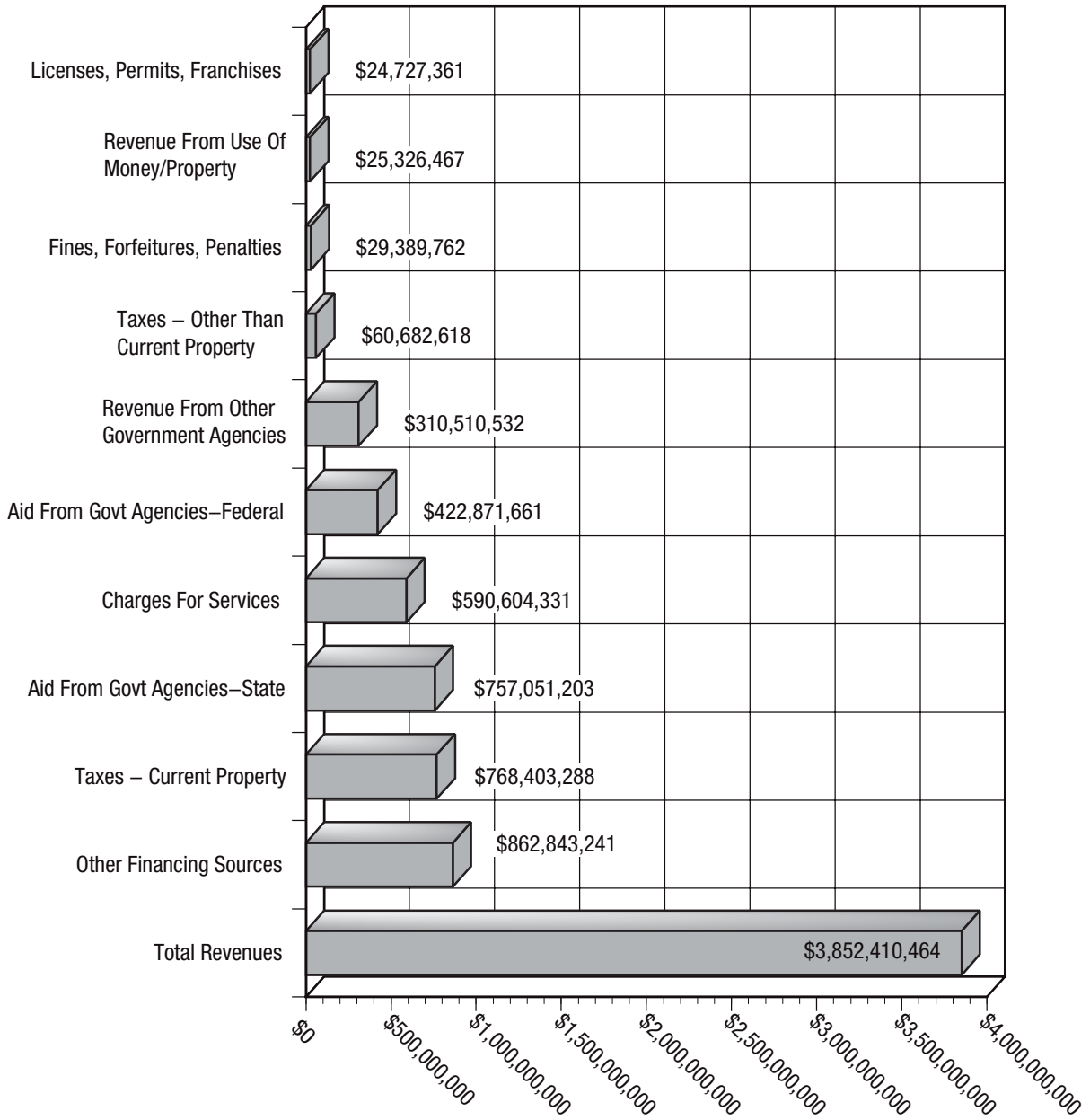
a. Data does not include Restricted Funds shown in Section 6 of this document.

Permanent Authorized Positions (FTEs)

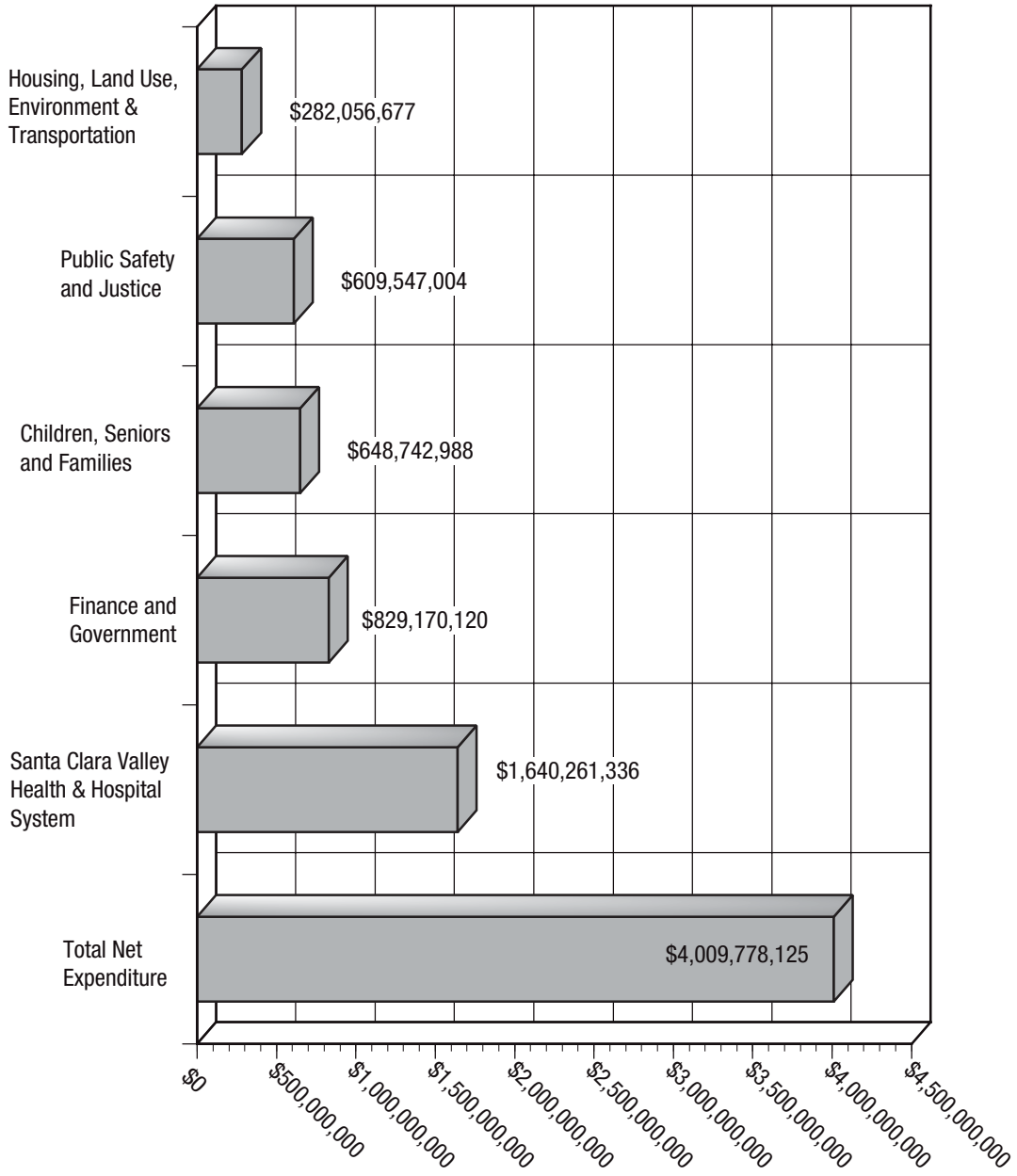
	FY 2008		FY 2009		Change
	Approved	Adjusted	Recommended	Approved	
Finance and Government	1,925.6	1,939.6	1,950.3	1,945.8	1.0%
Public Safety and Justice	3,439.5	3,523.0	3,560.0	3,559.0	3.5%
Children, Seniors and Families	2,839.0	2,885.0	2,876.5	2,869.5	1.1%
Santa Clara Valley Health & Hospital System	6,257.9	6,330.2	6,177.9	6,197.2	-1.0%
Housing, Land Use, Environment & Transportation	782.8	784.8	791.8	792.3	1.2%
Total FTEs	15,244.8	15,462.6	15,356.5	15,363.8	0.8%



All Fund Resources



All Fund Expenditures



County Budget Summary (General Fund)

	FY 2008 Appropriations			FY 2009 Appropriations		Change
	Approved	Adjusted	Actual	Recommended	Approved	
Expenditures by Policy Area						
Finance and Government	594,409,311	629,630,835	609,567,547	554,864,662	563,277,090	-5.2%
Public Safety and Justice	582,772,009	593,381,213	581,243,551	610,798,238	609,512,004	4.6%
Children, Seniors and Families	643,313,103	646,917,785	602,637,832	650,159,780	648,742,988	0.8%
Santa Clara Valley Health & Hospital System	376,554,468	414,204,311	390,477,144	391,534,724	396,900,365	5.4%
Housing, Land Use, Environment & Transportation	19,997,914	21,377,383	19,794,222	21,776,290	21,740,186	8.7%
Total Net Expenditures	2,217,046,805	2,305,511,527	2,203,720,296	2,229,133,694	2,240,172,633	1.0%

Expenditures by Object						
Salaries And Employee Benefits	1,066,749,235	1,083,253,291	1,057,672,562	1,107,818,975	1,113,738,754	4.4%
Services And Supplies	992,173,572	1,062,658,525	979,466,301	1,043,533,798	1,042,589,593	5.1%
Other Charges	15,219,939	15,219,939	13,939,701	18,580,842	18,580,842	22.1%
Fixed Assets	443,094	5,220,544	3,232,904	239,646	353,118	-20.3%
Operating/Equity Transfers	253,832,815	245,156,147	352,194,593	146,104,015	144,757,501	-43.0%
Reserves	93,407,309	102,699,003		140,478,527	138,237,653	48.0%
Subtotal Expenditures	2,421,825,964	2,514,207,450	2,406,506,058	2,456,755,804	2,458,257,462	1.5%
Expenditure Transfers	(204,779,160)	(208,695,923)	(202,785,762)	(227,622,110)	(218,084,829)	6.5%
Total Net Expenditures	2,217,046,805	2,305,511,527	2,203,720,296	2,229,133,694	2,240,172,633	1.0%

Resources by Type						
Taxes - Current Property	603,540,000	603,540,000	602,736,504	645,279,423	645,279,423	6.9%
Taxes - Other Than Current Property	53,304,709	53,304,709	48,785,311	52,952,000	51,824,000	-2.8%
Licenses, Permits, Franchises	12,548,678	12,595,463	9,781,541	10,098,737	10,098,737	-19.5%
Fines, Forfeitures, Penalties	20,827,203	28,387,203	18,384,136	17,604,712	17,604,712	-15.5%
Revenue From Use Of Money/Property	23,889,638	24,063,935	14,816,745	13,469,422	13,469,422	-43.6%
Aid From Govt Agencies-State	709,761,208	743,592,428	696,782,136	693,577,330	693,742,106	-2.3%
Aid From Govt Agencies-Federal	401,470,497	421,310,446	431,408,201	414,879,108	414,186,868	3.2%
Revenue From Other Government Agencies	19,882,337	252,792,641		38,610,435	39,608,935	99.2%
Charges For Services	146,960,744	145,921,348	138,981,705	147,905,578	148,922,387	1.3%
Other Financing Sources	57,833,790	64,223,305	58,127,969	100,777,350	112,236,041	94.1%
Total Revenues	2,050,018,804	2,349,731,477	2,019,804,247	2,135,154,095	2,146,972,631	4.7%

Resources by Policy Area						
Finance and Government	905,517,737	1,163,039,522	939,319,952	959,207,393	966,659,393	6.8%
Public Safety and Justice	317,507,262	324,613,437	292,476,424	315,575,541	317,437,292	0.0%
Children, Seniors and Families	576,089,301	577,876,179	549,844,595	590,490,592	590,273,128	2.5%
Santa Clara Valley Health & Hospital System	238,408,522	271,397,674	224,145,341	256,867,428	259,589,677	8.9%
Housing, Land Use, Environment & Transportation	12,495,982	12,804,665	14,017,935	13,013,141	13,013,141	4.1%
Total Revenues	2,050,018,804	2,349,731,477	2,019,804,247	2,135,154,095	2,146,972,631	4.7%

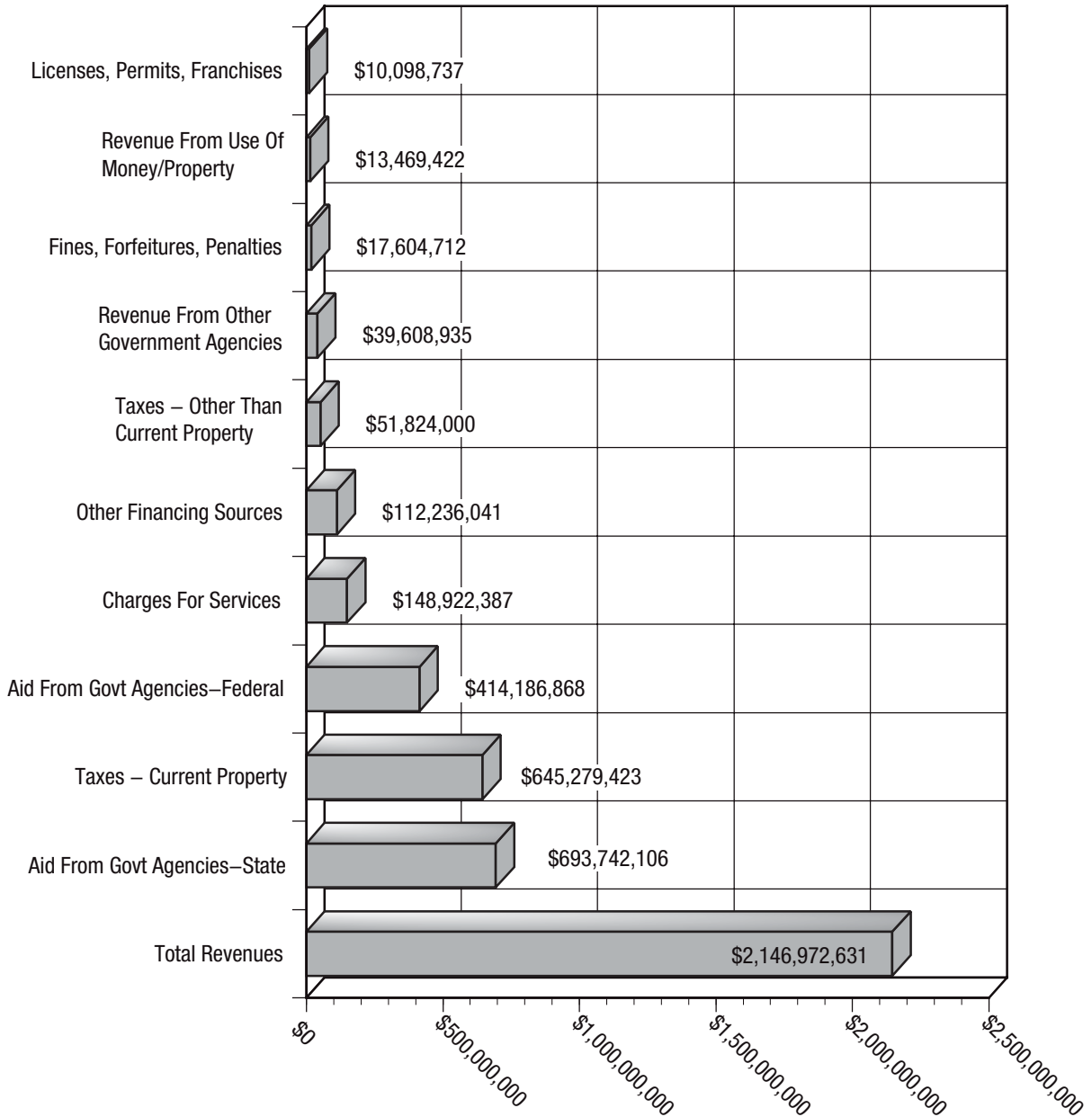


Permanent Authorized Positions (FTEs)

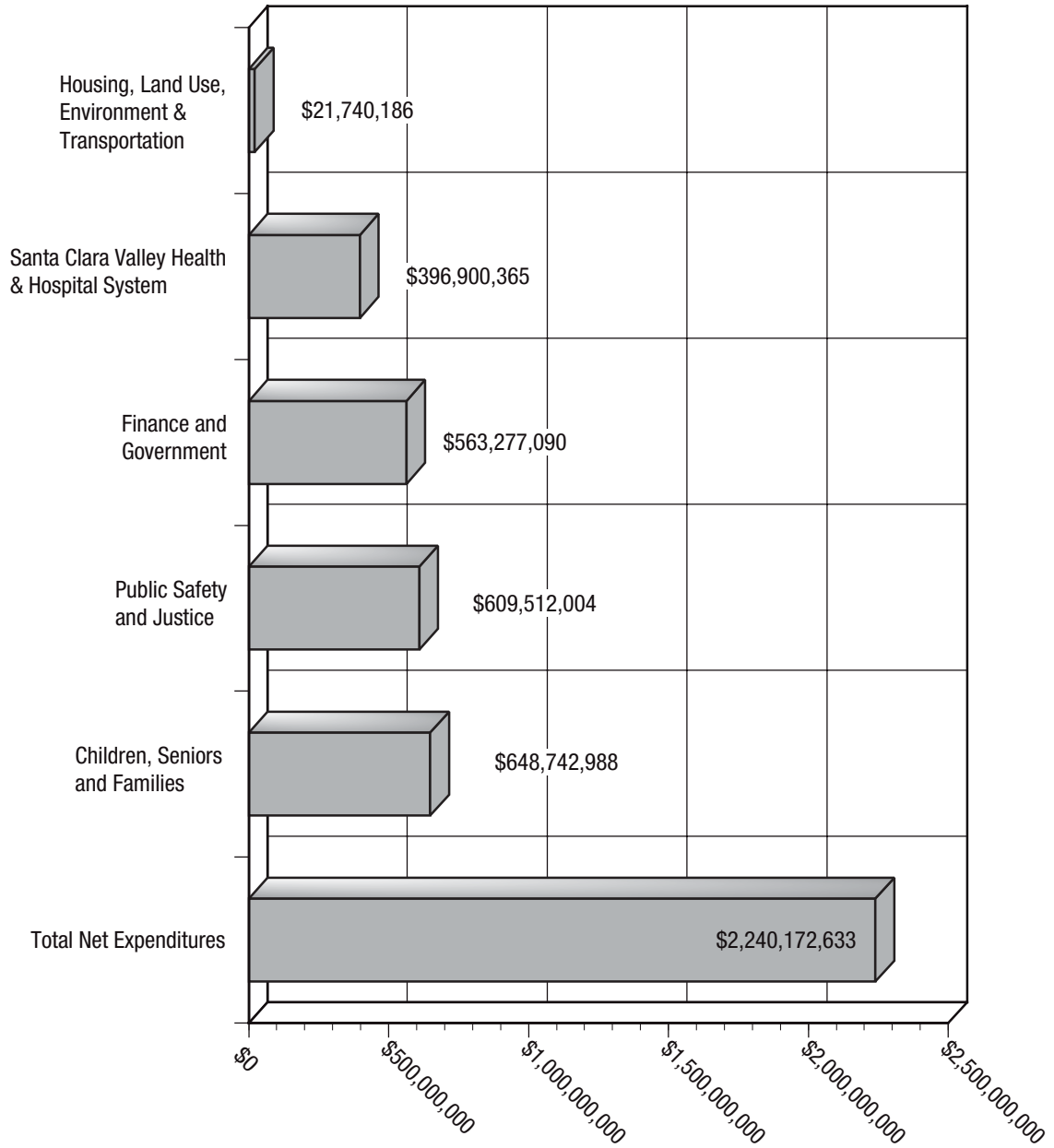
	FY 2008		FY 2009		Change
	Approved	Adjusted	Recommended	Approved	
Finance and Government	1,434.3	1,445.3	1,464.5	1,459.5	1.8%
Public Safety and Justice	3,439.5	3,523.0	3,560.0	3,559.0	3.5%
Children, Seniors and Families	2,839.0	2,885.0	2,876.5	2,869.5	1.1%
Santa Clara Valley Health & Hospital System	1,270.1	1,311.1	1,245.6	1,252.1	-1.4%
Housing, Land Use, Environment & Transportation	144.0	144.0	146.5	147.0	2.1%
Total FTEs	9,126.9	9,308.4	9,293.1	9,287.1	1.8%



General Fund Resources



General Fund Expenditures





Section 1: Finance and Government



Finance and Government Operations

Mission

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



Departments

- In-Home Supportive Services Program Costs
- Contingency Reserve
- Special Programs
- Supervisorial District # 1
- Supervisorial District # 2
- Supervisorial District # 3
- Supervisorial District # 4
- Supervisorial District # 5
- Clerk of the Board
- Office of the County Executive
- Office of the Assessor
- Measure B Transportation Improvement Program
- Office of the County Counsel
- Registrar of Voters
- Information Services Department
- County Library
- Communications
- Procurement
- Facilities and Fleet
 - Capital Programs
 - Intragovernmental Services
 - Building Operations
 - Fleet
- Employee Services Agency
 - Human Resources, Labor Relations, and Equal Opportunity & Employee Development
 - Risk Management Department
- Finance Agency
 - Controller-Treasurer/Debt Service
 - Tax Collector
 - County Clerk/Recorder
 - Department of Revenue

Finance and Government Operations

Special Programs and Reserves
Budget Units 119, 910

The Board of Supervisors
Budget Units 101, 102, 103, 104, 105

County Executive
Budget Units 107, 113, 168

Information Services Department
Budget Unit 145

Clerk of the Board
Budget Unit 106

County Counsel
Budget Unit 120

Registrar of Voters
Budget Unit 140

County Communications
Budget Unit 190

Assessor
Budget Unit 115

County Library
Budget Unit 610

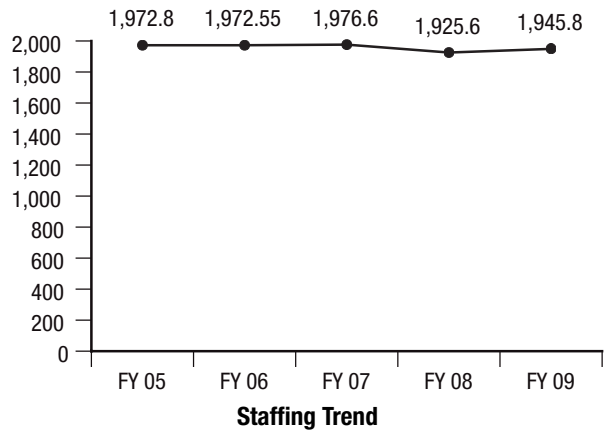
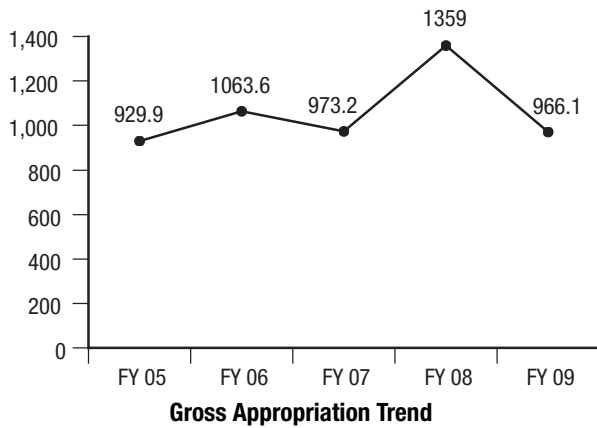
Facilities and Fleet
Budget Units 135, 263

Finance Agency
Budget Units 110, 112, 114, 148, 810

Employee Services Agency
Budget Units 130, 132

Measure B Transportation Improvement Program
Budget Unit 117

Procurement
Budget Unit 118



Net Expenditures By Department

BU	Department Name	FY 2008 Appropriations			FY 2009	FY 2009	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2008 Approved
116	In-Home Supportive Services	\$ 69,813,419	\$ 69,853,419	\$ 62,307,152	\$ 82,553,704	\$ 82,553,704	18.2%
119	Special Programs	239,535,018	238,589,674	336,118,563	145,628,076	141,860,370	-40.8%
910	Reserves	87,744,712	96,731,693	7,800,000	96,736,874	96,736,874	10.2%
101	Supervisory District #1	1,022,502	1,030,770	981,274	1,070,338	1,070,338	4.7%
102	Supervisory District #2	1,022,502	1,030,770	977,231	1,070,338	1,070,338	4.7%
103	Supervisory District #3	1,022,502	1,030,770	1,005,359	1,070,338	1,070,338	4.7%
104	Supervisory District #4	1,022,502	1,030,770	981,982	1,070,338	1,070,338	4.7%
105	Supervisory District #5	1,022,502	1,030,770	1,059,100	1,070,338	1,070,338	4.7%
106	Clerk-Board Of Supervisors	6,048,656	6,048,656	5,934,652	7,089,586	6,816,834	12.7%
107	County Executive	12,597,404	21,602,034	18,876,995	14,387,049	15,042,484	19.4%
108	Countywide Modified Financial Policies	—	—	—	(8,000,000)	—	—
113	Local Agency Formation Comm-LAFCO	476,882	476,882	516,530	568,787	568,787	19.3%
168	Office of Affordable Housing	3,312,018	15,148,698	8,065,196	9,008,534	7,936,297	139.6%
115	Assessor	32,961,405	35,890,667	29,667,432	31,613,218	31,564,314	-4.2%
117	Measure B	6,286,497	45,666,694	30,476,274	9,693,600	9,693,600	54.2%
118	Procurement	3,487,074	4,357,567	2,754,502	3,486,856	3,480,282	-0.2%
120	County Counsel	5,338,869	5,727,769	4,932,752	10,310,683	10,269,715	92.4%
140	Registrar Of Voters	19,648,543	19,148,543	18,450,445	14,020,806	15,491,985	-21.2%
145	Information Services	47,710,039	50,300,009	46,684,674	49,191,470	49,166,184	3.1%
190	Communications Department	11,437,983	11,627,983	11,632,892	9,899,963	14,115,340	23.4%
263	Facilities Department	76,024,944	158,066,040	209,788,837	116,558,757	115,428,046	51.8%
135	Fleet Services	22,048,332	25,146,441	22,092,979	20,756,639	20,756,639	-5.9%
610	County Library Headquarters	37,462,955	37,462,955	32,233,103	39,707,232	39,788,376	6.2%
130	Human Resources, LR, and EOED	33,843,181	36,048,184	35,142,181	35,237,589	35,210,760	4.0%
132	Risk Management Department	65,418,467	65,418,467	61,394,830	67,758,401	67,754,590	3.6%
110	Controller-Treasurer	(25,134,675)	(23,299,805)	(22,815,041)	(31,656,404)	(31,683,732)	26.1%
810	County Debt Service	441,335,609	718,001,398	98,641,544	56,280,179	56,280,179	-87.2%
112	Tax Collector	10,825,965	10,887,869	10,670,766	11,595,905	11,582,499	7.0%
114	County Recorder	13,055,222	13,495,222	11,533,717	15,119,752	15,105,691	15.7%
148	Department Of Revenue	7,853,253	7,895,624	7,428,478	8,312,600	8,298,610	5.7%
Total Net Expenditures		\$ 1,234,244,284	\$ 1,675,446,535	\$ 1,055,334,397	\$ 821,211,548	\$ 829,170,120	-32.8%

Gross Expenditures By Department

BU	Department Name	FY 2008 Appropriations			FY 2009	FY 2009	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2008 Approved
116	In-Home Supportive Services	\$ 69,813,419	\$ 69,853,419	\$ 62,307,152	\$ 82,553,704	\$ 82,553,704	18.2%
119	Special Programs	239,535,018	238,589,674	336,118,563	145,628,076	141,860,370	-40.8%
910	Reserves	87,744,712	96,731,693	7,800,000	96,736,874	96,736,874	10.2%
101	Supervisory District #1	1,022,502	1,030,770	981,274	1,070,338	1,070,338	4.7%
102	Supervisory District #2	1,022,502	1,030,770	977,231	1,070,338	1,070,338	4.7%
103	Supervisory District #3	1,022,502	1,030,770	1,005,359	1,070,338	1,070,338	4.7%
104	Supervisory District #4	1,022,502	1,030,770	981,982	1,070,338	1,070,338	4.7%
105	Supervisory District #5	1,022,502	1,030,770	1,059,100	1,070,338	1,070,338	4.7%



Gross Expenditures By Department

BU	Department Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
106	Clerk-Board Of Supervisors	6,327,806	6,327,806	6,043,230	7,301,614	7,028,862	11.1%
107	County Executive	12,795,188	21,799,818	19,051,342	15,397,277	15,374,698	20.2%
108	Countywide Modified Financial Policies	—	—	—	(8,000,000)	—	—
113	Local Agency Formation Comm-LAFCO	751,224	751,224	516,530	839,684	839,684	11.8%
168	Office of Affordable Housing	3,714,544	16,776,224	8,422,519	10,827,970	9,755,733	162.6%
115	Assessor	32,961,405	35,890,667	29,667,432	31,613,218	31,564,314	-4.2%
117	Measure B	6,286,497	45,666,694	30,476,274	9,693,600	9,693,600	54.2%
118	Procurement	3,984,408	4,854,901	3,252,721	3,996,529	3,989,955	0.1%
120	County Counsel	21,542,225	21,931,125	20,740,836	27,726,483	27,685,515	28.5%
140	Registrar Of Voters	19,648,543	19,148,543	18,450,445	14,020,806	15,491,985	-21.2%
145	Information Services	49,287,697	51,877,667	48,118,774	50,804,128	50,778,842	3.0%
190	Communications Department	16,433,376	16,623,376	16,204,278	19,407,371	19,398,904	18.0%
263	Facilities Department	128,603,700	210,638,042	260,278,629	170,597,576	169,466,865	31.8%
135	Fleet Services	22,048,332	25,146,441	22,092,979	20,756,639	20,756,639	-5.9%
610	County Library Headquarters	37,462,955	37,462,955	32,233,103	39,707,232	39,788,376	6.2%
130	Human Resources, LR, and EOED	38,187,123	40,392,126	39,680,650	39,872,072	39,845,243	4.3%
132	Risk Management Department	67,799,774	67,799,774	63,769,169	70,091,982	70,088,171	3.4%
110	Controller-Treasurer	15,686,359	17,521,229	18,005,946	16,408,982	16,381,654	4.4%
810	County Debt Service	441,335,609	718,001,398	98,641,544	56,280,179	56,280,179	-87.2%
112	Tax Collector	11,097,641	11,159,545	10,934,122	11,962,385	11,948,979	7.7%
114	County Recorder	13,055,222	13,495,222	11,533,717	15,119,752	15,105,691	15.7%
148	Department Of Revenue	7,853,253	7,895,624	7,428,478	8,312,600	8,298,610	5.7%
Total Gross Expenditures		\$ 1,359,068,542	\$ 1,801,489,038	\$ 1,176,773,380	\$ 963,008,424	\$ 966,065,138	-28.9%

Revenues By Department

BU	Department Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
116	In-Home Supportive Services	\$ 20,173,041	\$ 20,173,041	\$ 25,971,008	\$ 27,277,795	\$ 27,277,795	35.2%
119	Special Programs	18,812,447	259,280,820	18,602,982	18,603,000	18,603,000	-1.1%
910	Reserves	—	—	—	—	—	—
101	Supervisory District #1	—	—	22	—	—	—
102	Supervisory District #2	—	—	44	—	—	—
103	Supervisory District #3	—	—	123	—	—	—
104	Supervisory District #4	—	—	100	—	—	—
105	Supervisory District #5	—	—	119	—	—	—
106	Clerk-Board Of Supervisors	175,921	175,921	223,351	127,311	142,311	-19.1%
107	County Executive	5,057,175	14,706,382	11,488,267	13,441,165	22,441,165	343.7%
108	Countywide Modified Financial Policies	—	—	—	—	—	—
113	Local Agency Formation Comm-LAFCO	331,342	331,342	614,298	317,898	317,898	-4.1%
168	Office of Affordable Housing	2,092,406	7,308,155	3,420,253	6,386,043	5,851,043	179.6%
115	Assessor	6,909,623	9,908,706	4,304,604	3,621,657	3,621,657	-47.6%

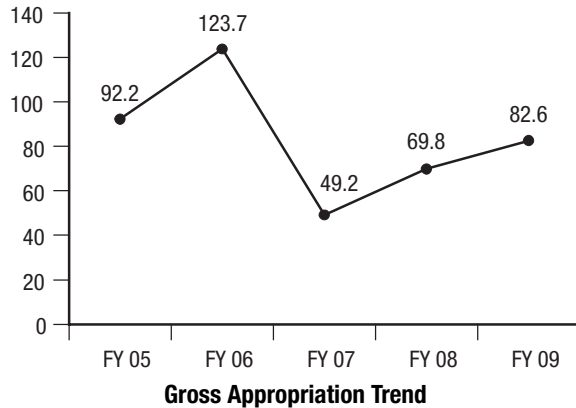


Revenues By Department

BU	Department Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
117	Measure B	1,324,000	3,924,767	5,361,472	2,000,000	2,000,000	51.1%
118	Procurement	50,000	50,000	75,739	50,000	50,000	—
120	County Counsel	1,586,774	1,586,774	1,257,717	1,320,470	1,320,470	-16.8%
140	Registrar Of Voters	10,517,206	10,017,206	10,435,942	4,659,214	4,659,214	-55.7%
145	Information Services	36,591,602	36,751,602	32,548,696	36,218,947	36,218,947	-1.0%
190	Communications Department	4,330,740	4,330,740	1,671,395	1,537,405	1,537,405	-64.5%
263	Facilities Department	30,926,588	194,606,560	6,347,214	58,412,754	57,852,754	87.1%
135	Fleet Services	23,993,653	23,993,653	21,953,871	23,140,219	23,140,219	-3.6%
610	County Library Headquarters	30,654,564	30,654,564	28,510,063	32,604,650	32,604,650	6.4%
130	Human Resources, LR, and EOED	23,029,763	23,259,763	23,777,229	23,257,091	23,257,091	1.0%
132	Risk Management Department	58,991,164	58,991,164	62,255,775	58,742,238	58,742,238	-0.4%
110	Controller-Treasurer	309,447,465	314,015,654	352,016,267	307,442,231	308,042,231	-0.5%
810	County Debt Service	408,913,474	527,660,843	21,229,368	27,578,228	27,578,228	-93.3%
112	Tax Collector	467,052,709	467,052,709	469,762,658	500,665,000	500,665,000	7.2%
114	County Recorder	40,879,814	41,319,814	27,328,916	37,051,459	35,323,459	-13.6%
148	Department Of Revenue	9,283,760	9,326,131	10,416,624	8,941,123	10,041,123	8.2%
Total Revenues		\$ 1,511,125,230	\$ 2,059,426,310	\$ 1,139,574,115	\$ 1,193,395,898	\$ 1,201,287,898	-20.5%



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 2008, approximately 14,068 people were receiving services from over 14,166 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 \$12.35 per hour. The State minimum wage increased 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 2007	# Eligible in May 2008	Percent Change
Valley Health Plan	4,669	5,619	16.9%
Pacific Union Dental	5,129	6,138	16.4%
Vision Service Plan	5,129	6,138	16.4%
Estimated Net Cost of IHSS Program	\$49,628,730	\$55,251,982	10.2%

IHSS caseload growth has continued with a notable increase in intake referrals. Continued caseload growth is anticipated due to the increasing aging population and the strong desire of individuals to remain in their home environment for as long as possible.

Despite the increasing General Fund cost of the program, the IHSS program receives a high rate of Federal reimbursement. Nearly 99.5% percent of all cases are now federally-eligible, under the 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 Federal reimbursement rate is 50% of cost, up to the \$16.00 per hour reimbursement cap.

The FY 2007 Governor's budget increased the State contribution to the wage for IHSS workers to \$11.50 in December 2007, 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 \$15.91 per hour. The cost is currently under the Federal reimbursement cap, due to the fact that the State minimum wage was increased to \$8.00 per hour on April 1, 2008 (the Federal cap is always 200% of the State minimum wage). Therefore, the estimated net cost of the program only grew by 10.2% from FY 2008 to FY 2009. In comparison, the net cost of the program grew by 12.7% from FY 2007 to FY 2008 because the hourly rate began to exceed the Federal cap during this time period, and the County share was therefore higher.

Changes Approved by the Board of Supervisors

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

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

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
1002	IHSS Program Fund 0001	\$ 29,135,014	\$ 29,175,014	\$ 27,514,433	\$ 36,753,704	\$ 36,753,704	26.1%
1003	IHSS Ind Provider Mode Fund 0001	40,678,405	40,678,405	34,792,719	45,800,000	45,800,000	12.6%
Total Net Expenditures		\$ 69,813,419	\$ 69,853,419	\$ 62,307,152	\$ 82,553,704	\$ 82,553,704	18.2%

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

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
1002	IHSS Program Fund 0001	\$ 29,135,014	\$ 29,175,014	\$ 27,514,433	\$ 36,753,704	\$ 36,753,704	26.1%
1003	IHSS Ind Provider Mode Fund 0001	40,678,405	40,678,405	34,792,719	45,800,000	45,800,000	12.6%
Total Gross Expenditures		\$ 69,813,419	\$ 69,853,419	\$ 62,307,152	\$ 82,553,704	\$ 82,553,704	18.2%



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

Object	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
	Approved	Adjusted	Actual Exp			
Services And Supplies	69,813,419	69,853,419	62,307,152	82,553,704	82,553,704	18.2%
Subtotal Expenditures	69,813,419	69,853,419	62,307,152	82,553,704	82,553,704	18.2%
Total Net Expenditures	69,813,419	69,853,419	62,307,152	82,553,704	82,553,704	18.2%

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

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
1002	IHSS Program Fund 0001	\$ 15,936,359	\$ 15,936,359	\$ 23,175,625	\$ 27,277,795	\$ 27,277,795	71.2%
1003	IHSS Ind Provider Mode Fund 0001	4,236,682	4,236,682	2,795,383	—	—	-100.0%
	Total Revenues	\$ 20,173,041	\$ 20,173,041	\$ 25,971,008	\$ 27,277,795	\$ 27,277,795	35.2%

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

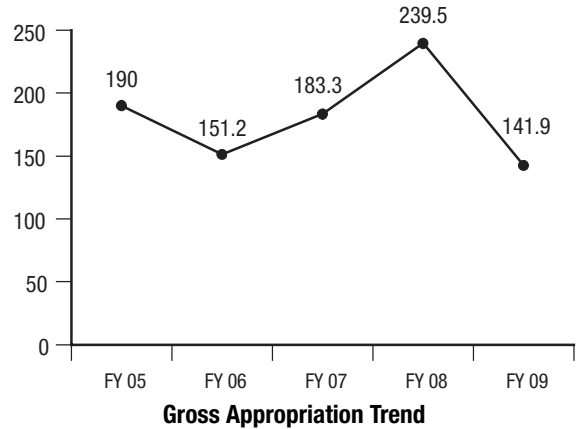
Type	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
	Approved	Adjusted	Actual Exp			
Intergovernmental Revenues	19,468,274	19,468,274	25,266,241	26,507,795	26,507,795	36.2%
Other Financing Sources	704,767	704,767	704,767	770,000	770,000	9.3%
Total Revenues	\$ 20,173,041	\$ 20,173,041	\$ 25,971,008	\$ 27,277,795	\$ 27,277,795	35.2%



Special Programs and Reserves

Overview

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



Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
General Fund Reserves	Yes	Non-Mandated	One-time reserve for State and Federal budget impacts is established to mitigate FY 2009 impact on County services. Additional reserves established for FY 2009 vehicle purchases and increased fuel costs.	▲	▲
SCVMC General Fund Subsidy	Yes	Mandated/ Non-Mandated	General Fund subsidy to Santa Clara Valley Medical Center (SCVMC) is reduced by \$209.7 million from the FY 2009 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.	◻	◻
School Crossing Guard Program	Yes	Non-Mandated	School crossing guard services near schools in the unincorporated area will continue for FY 2009.	■	■
Children's Health Initiative	Yes	Non-Mandated		■	■
ECO Pass Program for County Employees	Yes	Non-Mandated		■	■

Impact on Current Level of Service:

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



Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
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

▣ General Fund Subsidy to SCVMC

Reduce the General Fund subsidy to Santa Clara Valley Medical Center: A combination of increased SCVMC revenue, reduced SCVMC costs and the use of SCVMC reserves results in a significantly reduced General Fund subsidy for FY 2009:

General Fund Subsidy to SCVMC^a

Subsidy Component	Fiscal Year				
	2006	2007	2008	2009 Base	2009 Rec
VLF Revenue	\$54.1	\$57.3	\$67.4	\$60.9	\$60.9
Tobacco Settlement Revenue	\$12.0	\$12.0	\$12.0	\$12.0	\$12.0
Unreimbursed County Services	\$7.2	\$9.3	\$10.0	\$10.9	\$10.9
General Fund Grant	\$36.2	\$91.3	\$139.3	\$223.3	\$13.5
Total GF Subsidy	\$109.5	\$169.9	\$228.7	\$307.2	\$97.4
Use of SCVMC Budget Reserves	\$107.0	\$77.0	\$31.5		\$181.0

a. \$ reflected in millions

Detailed recommendations for SCVMC expenditures and revenues, as well as the service impact resulting from these actions is discussed in Section 4 of this document.

Ongoing Savings: \$28,707,031
One-time Savings: \$181,042,786

▲ Reserve for State and Federal Budget Impacts

Establish a One-time Reserve for State and Federal Budget Impacts: The reserve will serve to mitigate the immediate impact of State and Federal budget decisions in Sacramento and Washington, D.C. which have a negative effect on the County.

One-time Cost: \$35,587,174

▲ Reserves for FY 2009 Fleet Costs

Establish reserves for FY 2009 General Fund vehicle purchase costs: A one-time reserve of \$4 million is established to cover the anticipated General Fund fleet purchase for FY 2009.

Fuel Cost Reserve: An ongoing reserve of \$456,300 is established to cover anticipated increased fuel costs in the General Fund.

One-time Cost: \$4,000,000
Ongoing Cost: \$456,300



School Crossing Guard Program

Authorize a one-time transfer from the General Fund to the Roads Fund: for the School Crossing Guard Program. The Roads Department manages this program and coordinates with the affected school districts, cities, and the Office of the Sheriff as necessary. All administrative costs are absorbed by the Roads Department.

Total One-time Cost: \$53,000

Criminal Justice Information Control (CJIC)

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

Ongoing Savings: \$549,587

Changes Approved by the Board of Supervisors

School Crossing Guard Program

The Board of Supervisors approved the County Executive's revised recommendation relating to the School Crossing Guard Program, allocating an additional \$23,600 to meet the FY 2009 anticipated program cost of \$76,000.

Total One-time Cost: \$23,600

General Fund Support to Department of Child Support Services

The Board of Supervisors authorized a one-time transfer of \$300,000 from the General Fund to the Department of Child Support Services to fully maximize the State allocation and partially mitigate the loss of resources for child support services.

Total One-time Cost: \$300,000
(Inventory Item #7)

Reduce General Fund Subsidy to SCVMC

The General Fund subsidy to Santa Clara Valley Medical Center was adjusted based on Board of Supervisor approval of recommendations related to expenditures and revenues in the SCVMC budget (see Section 4 of this document). The adjustments are summarized as follows:

Final Adjustments to General Fund Subsidy

Issue/Item	Value
Placeholder for ongoing expenditure reductions to be made in Fall 2008	(\$1,632,238)
Drug Take Back Program	\$30,000
Sharps Take Back Program	\$158,000
Debt Service Expense Reduction	(\$2,373,272)
SCVMC operating costs previously charged to the General Fund health departments ^a	\$1,147,396
Total Adjustment to Subsidy	(\$2,670,114)

a. Although this item increases the General Fund subsidy cost, an offsetting reduction in cost in the General Fund health departments makes this a net zero adjustment overall.

Reserve for State and Federal Budget Impacts

The Reserve for State and Federal Budget Impacts was adjusted as necessary to balance the Final FY 2009 Budget:

Reserve for State and Federal Budget Impacts

	Amount
FY 2009 Recommended Budget	\$35,587,174
Adjustments at Budget Hearing	\$394,773
Subtotal Remaining Reserve	\$35,981,947
Savings from Final Calculation of Salaries and Benefits	\$182,863
Cost to Fund Probation Department Positions Authorized June 24, 2008 (Agenda Item No. 62)	(\$1,998,828)
Subtotal Final Adjustments	(\$1,815,965)
FY 2009 Final Budget	\$34,165,982

Special Programs — Budget Unit 119 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
1001	Special Program Fund 0001	\$ 239,535,018	\$ 238,589,674	\$ 336,118,563	\$ 145,628,076	\$ 141,860,370	-40.8%
Total Net Expenditures		\$ 239,535,018	\$ 238,589,674	\$ 336,118,563	\$ 145,628,076	\$ 141,860,370	-40.8%

Special Programs — Budget Unit 119 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
1001	Special Program Fund 0001	\$ 239,535,018	\$ 238,589,674	\$ 336,118,563	\$ 145,628,076	\$ 141,860,370	-40.8%
Total Gross Expenditures		\$ 239,535,018	\$ 238,589,674	\$ 336,118,563	\$ 145,628,076	\$ 141,860,370	-40.8%

Special Programs — Budget Unit 119 Expenditures by Object

Object	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ —	\$ 1,772	\$ 1,772	\$ —	\$ —	—
Services And Supplies	5,586,014	6,374,691	6,122,285	5,076,571	5,076,571	-9.1%
Fixed Assets	—	1,850,875	—	—	—	—
Operating/Equity Transfers	231,849,004	230,362,336	329,994,506	100,508,031	98,161,517	-57.7%
Reserves	2,100,000	—	—	40,043,474	38,622,282	1,739.2%
Subtotal Expenditures	239,535,018	238,589,674	336,118,563	145,628,076	141,860,370	-40.8%
Total Net Expenditures	239,535,018	238,589,674	336,118,563	145,628,076	141,860,370	-40.8%

Special Programs — Budget Unit 119 Revenues by Cost Center

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
1001	Special Program Fund 0001	\$ 18,812,447	\$ 259,280,820	\$ 18,602,982	\$ 18,603,000	\$ 18,603,000	-1.1%
Total Revenues		\$ 18,812,447	\$ 259,280,820	\$ 18,602,982	\$ 18,603,000	\$ 18,603,000	-1.1%

Special Programs — Budget Unit 119 Revenues by Type

Type	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
	Approved	Adjusted	Actual Exp			
Fines, Forfeitures, Penalties	—	—	(288,171)	—	—	—
Intergovernmental Revenues	18,812,447	259,122,751	18,731,164	18,603,000	18,603,000	-1.1%
Other Financing Sources	—	158,069	159,989	—	—	—
Total Revenues	\$ 18,812,447	\$ 259,280,820	\$ 18,602,982	\$ 18,603,000	\$ 18,603,000	-1.1%



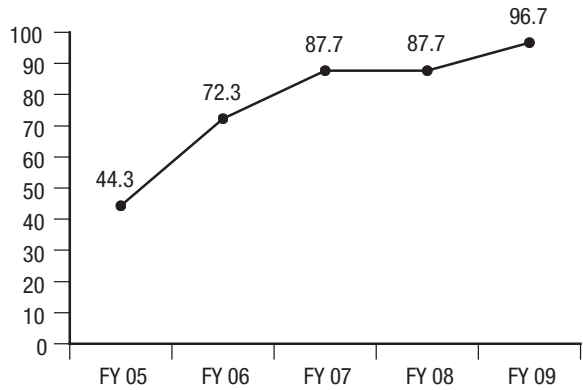
Appropriations for Contingencies

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. Board of Supervisors Policy 4.3 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).



Gross Appropriation Trend

Data reflects the July 1 Approved Budget level of the Contingency Reserve each year. The ending year balance of the reserve may be higher or lower depending on actions taken by the Board during the fiscal year to add to or allocate from the reserve.

County Executive's Recommendation

FY 2009 Contingency Reserve

Set the Contingency Reserve at 5% of ongoing General Fund revenues, net of pass-through revenue: This level of Contingency Reserve meets the Board's goal of 5%, and is greater than the 4.7% included in the Approved Budget in FY 2008.

One-time Cost: \$96,736,874

Changes Approved by the Board of Supervisors

The Board of Supervisors approved the FY 2009 budget as recommended by the County Executive.

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

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
1010	County Reserve Fund 0001	\$ 87,744,712	\$ 96,731,693	\$ 7,800,000	\$ 96,736,874	\$ 96,736,874	10.2%
Total Net Expenditures		\$ 87,744,712	\$ 96,731,693	\$ 7,800,000	\$ 96,736,874	\$ 96,736,874	10.2%

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

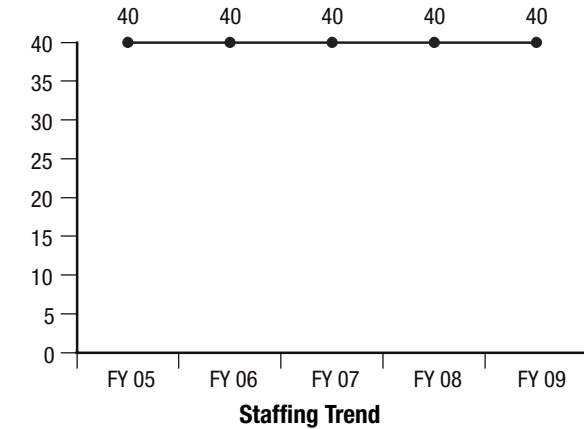
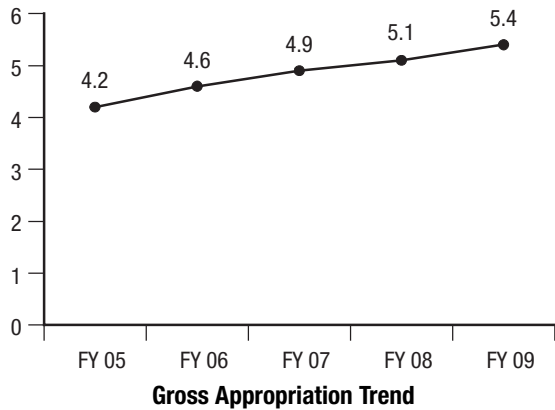
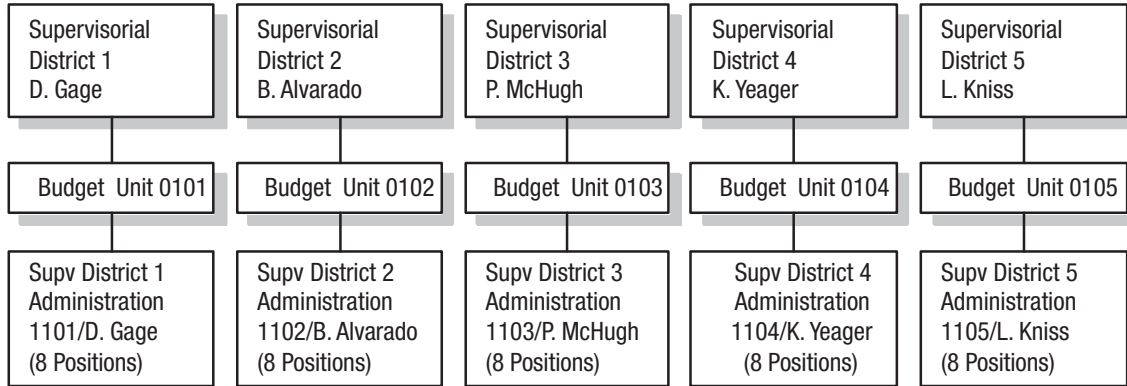
CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
1010	County Reserve Fund 0001	\$ 87,744,712	\$ 96,731,693	\$ 7,800,000	\$ 96,736,874	\$ 96,736,874	10.2%
Total Gross Expenditures		\$ 87,744,712	\$ 96,731,693	\$ 7,800,000	\$ 96,736,874	\$ 96,736,874	10.2%

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

Object	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
	Approved	Adjusted	Actual Exp			
Operating/Equity Transfers	—	—	7,800,000	—	—	—
Reserves	87,744,712	96,731,693	—	96,736,874	96,736,874	10.2%
Subtotal Expenditures	87,744,712	96,731,693	7,800,000	96,736,874	96,736,874	10.2%
Total Net Expenditures	87,744,712	96,731,693	7,800,000	96,736,874	96,736,874	10.2%



Board of Supervisors



Staffing in the Board Offices may vary.



Mission

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



Goals

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

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 2008 Supervisor Pete McHugh 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.

County Executive's Recommendation

Maintain the current level budget for FY 2009.

Changes Approved by the Board of Supervisors

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

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

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
1101	Supervisorial Dist #1 Fund 0001	\$ 1,022,502	\$ 1,030,770	\$ 981,274	\$ 1,070,338	\$ 1,070,338	4.7%
Total Net Expenditures		\$ 1,022,502	\$ 1,030,770	\$ 981,274	\$ 1,070,338	\$ 1,070,338	4.7%

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

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
1101	Supervisorial Dist #1 Fund 0001	\$ 1,022,502	\$ 1,030,770	\$ 981,274	\$ 1,070,338	\$ 1,070,338	4.7%
Total Gross Expenditures		\$ 1,022,502	\$ 1,030,770	\$ 981,274	\$ 1,070,338	\$ 1,070,338	4.7%

Supervisorial District #1 — Budget Unit 101 Expenditures by Object

Object	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 959,638	\$ 967,906	\$ 959,780	\$ 1,007,468	\$ 1,007,468	5.0%
Services And Supplies	62,864	62,864	21,494	62,870	62,870	0.0%
Subtotal Expenditures	1,022,502	1,030,770	981,274	1,070,338	1,070,338	4.7%
Total Net Expenditures	1,022,502	1,030,770	981,274	1,070,338	1,070,338	4.7%

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

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
1102	Supervisorial Dist #2 Fund 0001	\$ 1,022,502	\$ 1,030,770	\$ 977,231	\$ 1,070,338	\$ 1,070,338	4.7%
Total Net Expenditures		\$ 1,022,502	\$ 1,030,770	\$ 977,231	\$ 1,070,338	\$ 1,070,338	4.7%



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

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
1102	Supervisorial Dist #2 Fund 0001	\$ 1,022,502	\$ 1,030,770	\$ 977,231	\$ 1,070,338	\$ 1,070,338	4.7%
Total Gross Expenditures		\$ 1,022,502	\$ 1,030,770	\$ 977,231	\$ 1,070,338	\$ 1,070,338	4.7%

Supervisorial District #2 — Budget Unit 102
Expenditures by Object

Object	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 968,134	\$ 976,402	\$ 947,635	\$ 1,015,970	\$ 1,015,970	4.9%
Services And Supplies	54,368	54,368	29,596	54,368	54,368	—
Subtotal Expenditures	1,022,502	1,030,770	977,231	1,070,338	1,070,338	4.7%
Total Net Expenditures	1,022,502	1,030,770	977,231	1,070,338	1,070,338	4.7%

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

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
1103	Supervisorial Dist #3 Fund 0001	\$ 1,022,502	\$ 1,030,770	\$ 1,005,359	\$ 1,070,338	\$ 1,070,338	4.7%
Total Net Expenditures		\$ 1,022,502	\$ 1,030,770	\$ 1,005,359	\$ 1,070,338	\$ 1,070,338	4.7%

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

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
1103	Supervisorial Dist #3 Fund 0001	\$ 1,022,502	\$ 1,030,770	\$ 1,005,359	\$ 1,070,338	\$ 1,070,338	4.7%
Total Gross Expenditures		\$ 1,022,502	\$ 1,030,770	\$ 1,005,359	\$ 1,070,338	\$ 1,070,338	4.7%

Supervisorial District #3 — Budget Unit 103
Expenditures by Object

Object	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 968,134	\$ 976,402	\$ 959,266	\$ 1,015,970	\$ 1,015,970	4.9%
Services And Supplies	54,368	54,368	46,092	54,368	54,368	—
Subtotal Expenditures	1,022,502	1,030,770	1,005,359	1,070,338	1,070,338	4.7%
Total Net Expenditures	1,022,502	1,030,770	1,005,359	1,070,338	1,070,338	4.7%



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

CC	Cost Center Name	FY 2008 Appropriations			FY 2009	FY 2009	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2008 Approved
1104	Supervisory Dist #4 Fund 0001	\$ 1,022,502	\$ 1,030,770	\$ 981,982	\$ 1,070,338	\$ 1,070,338	4.7%
Total Net Expenditures		\$ 1,022,502	\$ 1,030,770	\$ 981,982	\$ 1,070,338	\$ 1,070,338	4.7%

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

CC	Cost Center Name	FY 2008 Appropriations			FY 2009	FY 2009	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2008 Approved
1104	Supervisory Dist #4 Fund 0001	\$ 1,022,502	\$ 1,030,770	\$ 981,982	\$ 1,070,338	\$ 1,070,338	4.7%
Total Gross Expenditures		\$ 1,022,502	\$ 1,030,770	\$ 981,982	\$ 1,070,338	\$ 1,070,338	4.7%

Supervisory District #4 — Budget Unit 104 Expenditures by Object

Object	FY 2008 Appropriations			FY 2009	FY 2009	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2008 Approved
Salaries And Employee Benefits	\$ 978,134	\$ 986,402	\$ 845,601	\$ 1,025,970	\$ 1,025,970	4.9%
Services And Supplies	44,368	44,368	136,381	44,368	44,368	—
Subtotal Expenditures	1,022,502	1,030,770	981,982	1,070,338	1,070,338	4.7%
Total Net Expenditures	1,022,502	1,030,770	981,982	1,070,338	1,070,338	4.7%

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

CC	Cost Center Name	FY 2008 Appropriations			FY 2009	FY 2009	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2008 Approved
1105	Supervisory Dist #5 Fund 0001	\$ 1,022,502	\$ 1,030,770	\$ 1,059,100	\$ 1,070,338	\$ 1,070,338	4.7%
Total Net Expenditures		\$ 1,022,502	\$ 1,030,770	\$ 1,059,100	\$ 1,070,338	\$ 1,070,338	4.7%

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

CC	Cost Center Name	FY 2008 Appropriations			FY 2009	FY 2009	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2008 Approved
1105	Supervisory Dist #5 Fund 0001	\$ 1,022,502	\$ 1,030,770	\$ 1,059,100	\$ 1,070,338	\$ 1,070,338	4.7%
Total Gross Expenditures		\$ 1,022,502	\$ 1,030,770	\$ 1,059,100	\$ 1,070,338	\$ 1,070,338	4.7%

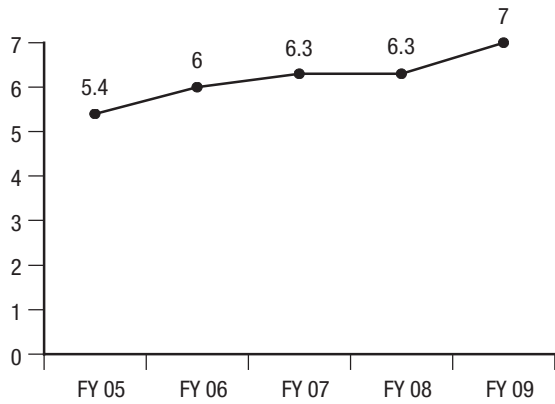
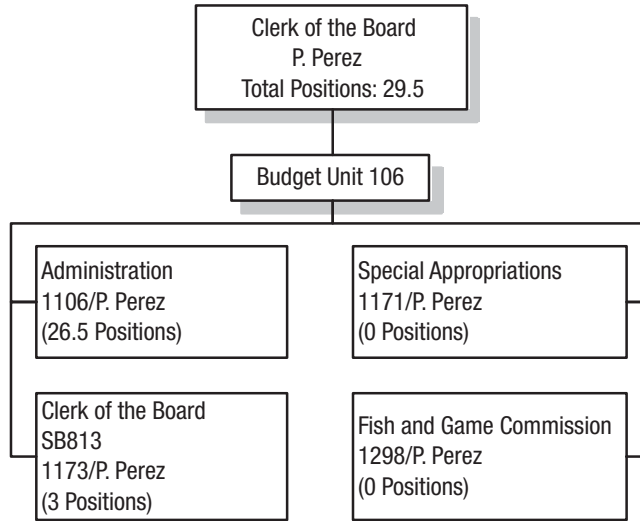


Supervisorial District #5 — Budget Unit 105
Expenditures by Object

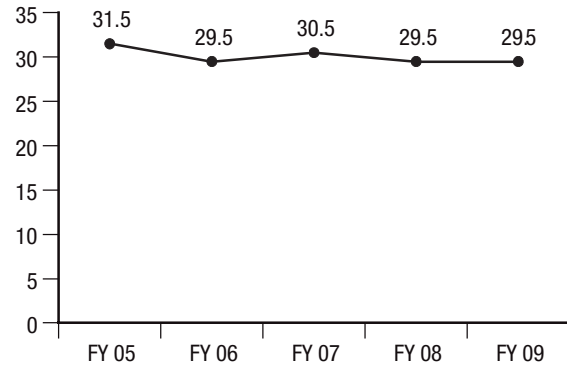
Object	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 968,134	\$ 976,402	\$ 969,765	\$ 1,014,668	\$ 1,014,668	4.8%
Services And Supplies	54,368	54,368	89,335	55,670	55,670	2.4%
Subtotal Expenditures	1,022,502	1,030,770	1,059,100	1,070,338	1,070,338	4.7%
Total Net Expenditures	1,022,502	1,030,770	1,059,100	1,070,338	1,070,338	4.7%



Clerk of the Board



Gross Appropriation Trend



Staffing Trend



Public Purpose

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



Desired Results

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

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

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

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

Information available and provided upon customer request

Efficient Departmental Operations

Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
Administration and Support	Yes	Required	Increase anticipated Assessment Appeal Fee revenue.	■	▣
Board Operations Division	Yes	Mandated		■	■
Records Management	Yes	Mandated	One-time funding for Historical Documents and Audio Recording Preservation and Conversion Project. One-time and ongoing funding for Assessment Appeal Intake and Hearing Processing System.	▲	▲
Special Appropriations	Yes	Non-Mandated	One-time funding for 2-1-1 Health and Human Services Information and Referral Line, Joint Venture Membership, and Move/Remodel of Board of Supervisors offices due to new officeholders in January 2009.	▲	▲
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

▲ Records Management

Historical Documents and Audio Recording Preservation and Conversion Project: Allocate \$40,000 from the General Fund on a one-time basis for costs associated with the preservation of historical County documents and audio recordings of Board of Supervisor meetings. This one-time expense is partially offset by \$20,000 in reimbursement from the Roads Fund, as a substantial number of the records to be preserved are maps of County Road Department files.

Net One-time Cost: \$20,000
One-time cost of \$40,000 offset by one-time reimbursement of \$20,000 from the Roads Fund.

Assessment Appeal Intake and Hearing Processing System: Allocate \$180,000 in one-time funds and \$15,000 in ongoing funds for the Assessment Appeal Intake and Hearing Processing System. The proposed

system will automate all of the Clerk of the Board's assessment appeal related functions, allowing for both on-line appeal submittal and electronic fee payment. Total project costs are offset by \$95,000 in Property Tax Administration Program (PTAP) grant funds already deposited with the County.

One-time Cost: \$180,000
One-time Revenue: \$95,000
Ongoing Cost: \$15,000

▲ Special Appropriations

Board of Supervisors Office Move and Remodel: Allocate \$525,000 from the General Fund on a one-time basis for costs associated with the transition of new members of



the Board of Supervisors to be elected in November 2008. Funding will cover moving costs, furniture and equipment, and set-up of computer and phone systems.

One-time Cost: \$525,000

Services Information and Referral Services Telephone System. Prior year allocations included \$150,000 in both FY 2007 and FY 2008.

One-time Cost: \$150,000

2-1-1 Information and Referral System: Allocate \$150,000 from the General Fund on a one-time basis to support the 2-1-1 Santa Clara Countywide Health and Human

Joint Venture Silicon Valley: Allocate \$17,500 from the General Fund on a one-time basis for the County's membership fee in the Joint Venture Silicon Valley Network for FY 2009. Prior year allocations include \$17,500 in FY 2007 and \$15,000 in FY 2008.

One-time Cost: \$17,500

Changes Approved by the Board of Supervisors

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

▲ Special Appropriations

Board of Supervisors Office Move and Remodel: The Board reduced the recommended one-time allocation for costs associated with the transition of new members of the Board of Supervisors to be elected in November 2008, from \$525,000 to \$250,000.

One-time Savings: \$275,000

Santa Clara County FireSafe Council: Based on the approval of an Inventory Item, a one-time General Fund appropriation of \$10,000 is provided to the Santa Clara County FireSafe Council for the development of a Community Wildfire Protection Plan for the Lexington Hills communities.

Total One-time Cost: \$10,000
Inventory Item #1

▣ Assessment Appeal Fee Revenue

The Board approved an increased estimate of ongoing Assessment Appeal Fee revenue based on the Administration's agreement with findings of the Harvey M. Rose Accountancy Corporation review of the FY 2009 Recommended Budget.

Ongoing Revenue: \$15,000

▼ Placeholder for .17% Ongoing Reduction

The Board approved the County Executive's recommendation to reduce ongoing budgeted expenditures by .17% in various departments to achieve overall General Fund savings of \$4,081,802 in order to balance the FY 2009 budget. A placeholder reduction of \$7,741 has been budgeted in the department's Salaries and Benefits budget.

The department will provide an ongoing reduction plan for consideration at the Fall Budget Hearing for State and Federal budget impacts. The placeholder reduction will then be removed and replaced with specific ongoing reductions as approved by the Board of Supervisors.

Ongoing Savings: \$7,741

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

CC	Cost Center Name	FY 2008 Appropriations			FY 2009	FY 2009	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2008 Approved
1106	Clerk Of The Board Fund 0001	\$ 4,109,999	\$ 4,109,999	\$ 3,939,371	\$ 4,309,232	\$ 4,301,480	4.7%
1171	Special Appropriations Fund 0001	1,688,136	1,688,136	1,734,851	2,422,076	2,157,076	27.8%
1173	SB 813 Admin Fund 0001	246,521	246,521	257,429	354,278	354,278	43.7%
10613	Fish & Game Commission-Fines & Forfeitures	4,000	4,000	3,000	4,000	4,000	—
Total Net Expenditures		\$ 6,048,656	\$ 6,048,656	\$ 5,934,652	\$ 7,089,586	\$ 6,816,834	12.7%

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

CC	Cost Center Name	FY 2008 Appropriations			FY 2009	FY 2009	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2008 Approved
1106	Clerk Of The Board Fund 0001	\$ 4,201,936	\$ 4,201,936	\$ 4,030,955	\$ 4,426,260	\$ 4,418,508	5.2%
1171	Special Appropriations Fund 0001	1,875,349	1,875,349	1,751,846	2,422,076	2,157,076	15.0%
1173	SB 813 Admin Fund 0001	246,521	246,521	257,429	449,278	449,278	82.2%
10613	Fish & Game Commission-Fines & Forfeitures	4,000	4,000	3,000	4,000	4,000	—
Total Gross Expenditures		\$ 6,327,806	\$ 6,327,806	\$ 6,043,230	\$ 7,301,614	\$ 7,028,862	11.1%

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

Object	FY 2008 Appropriations			FY 2009	FY 2009	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2008 Approved
Salaries And Employee Benefits	\$ 2,897,214	\$ 2,897,214	\$ 2,782,731	\$ 2,979,531	\$ 2,971,779	2.6%
Services And Supplies	3,430,592	3,430,592	3,238,169	4,322,083	4,057,083	18.3%
Fixed Assets	—	—	22,331	—	—	—
Subtotal Expenditures	6,327,806	6,327,806	6,043,230	7,301,614	7,028,862	11.1%
Expenditure Transfers	(279,150)	(279,150)	(108,579)	(212,028)	(212,028)	-24.0%
Total Net Expenditures	6,048,656	6,048,656	5,934,652	7,089,586	6,816,834	12.7%

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

CC	Cost Center Name	FY 2008 Appropriations			FY 2009	FY 2009	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2008 Approved
1106	Clerk Of The Board Fund 0001	\$ 173,421	\$ 173,421	\$ 182,677	\$ 124,811	\$ 139,811	-19.4%
1171	Special Appropriations Fund 0001	—	—	52	—	—	—
10613	Fish & Game Commission-Fines & Forfeitures	2,500	2,500	40,622	2,500	2,500	—
Total Revenues		\$ 175,921	\$ 175,921	\$ 223,351	\$ 127,311	\$ 142,311	-19.1%

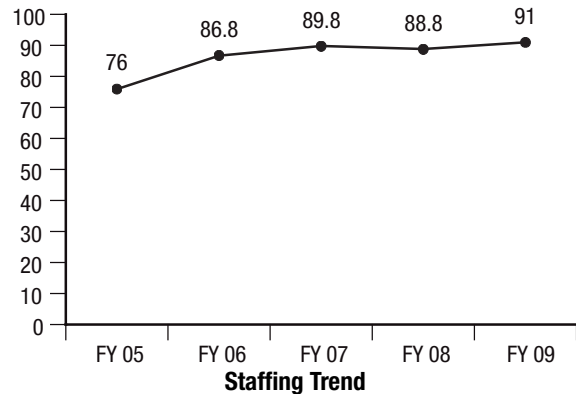
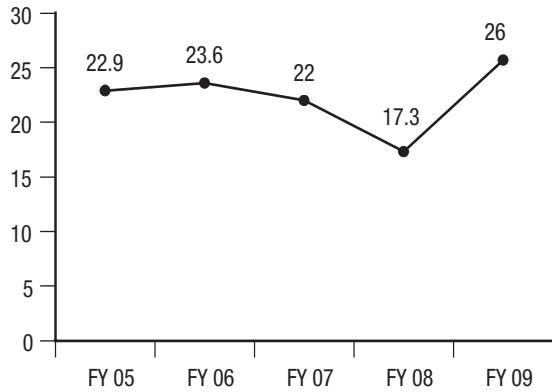
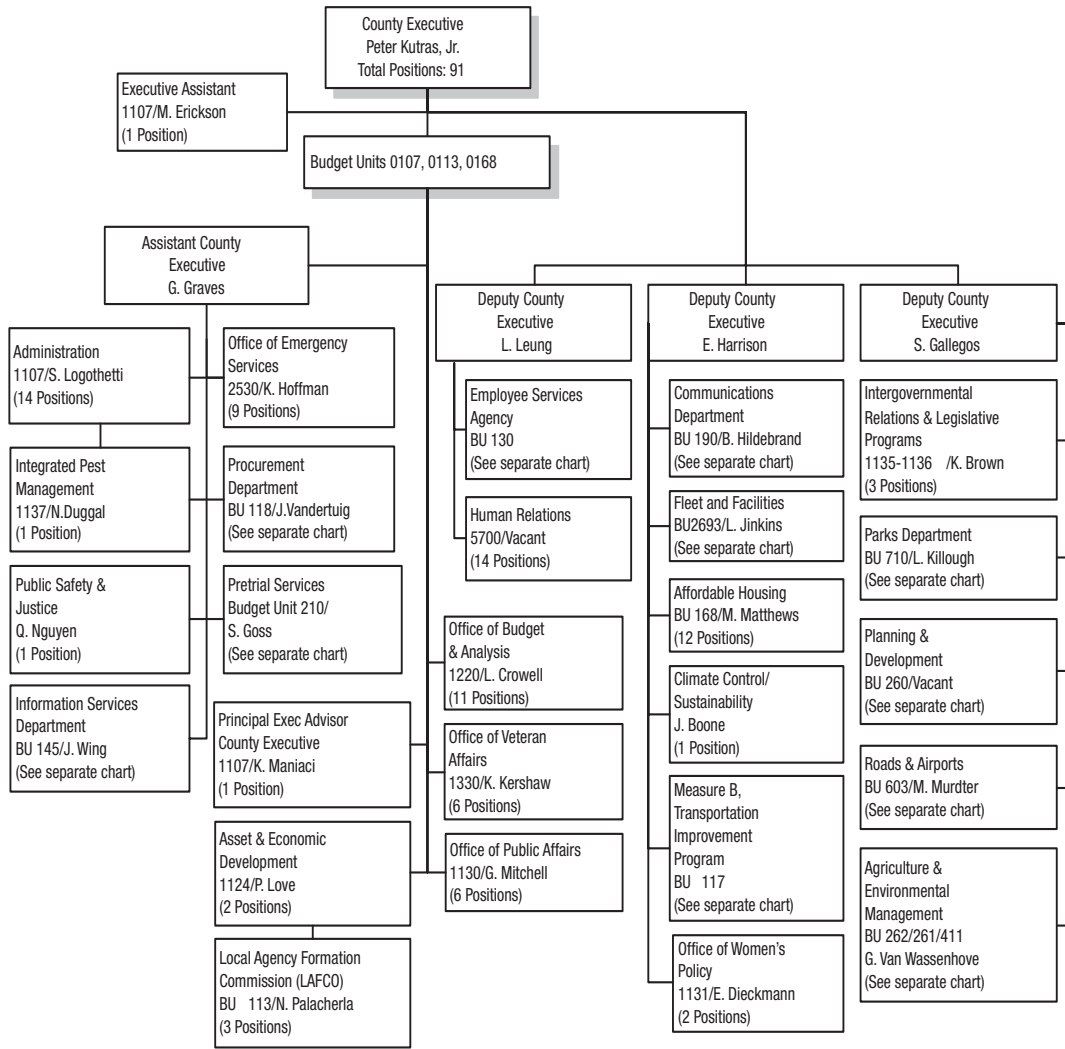


Clerk-Board Of Supervisors — Budget Unit 106
Revenues by Type

Type	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
	Approved	Adjusted	Actual Exp			
Fines, Forfeitures, Penalties	2,500	2,500	40,622	2,500	2,500	—
Charges For Services	168,421	168,421	182,700	124,811	139,811	-17.0%
Other Financing Sources	5,000	5,000	29	—	—	-100.0%
Total Revenues \$	175,921 \$	175,921 \$	223,351 \$	127,311 \$	142,311	-19.1%



Office of the County Executive



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



Public Purpose

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



Desired Results

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

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

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

Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
Administration and Support	Yes	Required	Increase efficiencies in Administration. Improve Code Enforcement in the County.	▲	▲
Office of Emergency Services	Yes	Mandated	Enhance the County's emergency planning and response activities. Enable County to provide emergency care and shelter to residents in unincorporated areas.	▲	▲
Asset and Economic Development	Yes	Non-Mandated		■	■
Legislative Programs	Yes	Non-Mandated		■	■
Office of Budget & Analysis	Yes	Non-Mandated		■	■
Integrated Pest Management	Yes	Mandated		■	■
Office of Human Relations	Yes	Mandated		■	■
Office of Public Affairs	Yes	Non-Mandated		■	■
Office of Veterans Affairs	Yes	Non-Mandated		■	■
Office of 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	Enhanced services to the homeless population in Santa Clara County.	▲	▲
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

Authorize Prepayment of the Employer Share of the Public Employee Retirement System (PERS) Cost for FY 2009 Resulting in One-time Savings for the General Fund: A savings of interest expense is available to CalPERS

member agencies that prepay their annual employee 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.

Estimated General Fund savings, net of revenue losses, is \$8 million for FY 2009. Individual department budgets will be modified as required in the preparation of the final Approved Budget for FY 2009.

One-time Savings: \$8,000,000

▲ Administration and Support

Add and Delete the following positions:

- Add 1.0 Administrative Support Officer II/I - \$111,724
- Delete filled 0.8 Administrative Officer I - (\$84,601)

Ongoing Cost: \$27,123

Allocate \$100,000 in One-time Funding for Code

Enforcement Improvement: This recommendation is cost-neutral as the expense will be offset by a transfer from the District Attorney's Consumer Fraud Trust Fund.

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

▲ Office of Emergency Services

Add 1.0 FTE Senior Emergency Planning Coordinator

Position: The scope of responsibilities related to emergency planning and response have increased significantly over the past year. Also, the activities

related to management of Homeland Security, Super Urban Area Security Initiative (SUASI) Program, and other grant funds, and requirements relating to community and organizational preparedness continue to increase. The level of activity over the past twelve months has made the addition of emergency planning staff necessary. The addition of this position is cost-neutral as there are existing resources available within the base budget to absorb it.

Ongoing Cost: \$0

Allocate \$1,000,000 in One-time Funding for Emergency Care and Shelter in the County's Unincorporated Areas:

This recommendation will enable the County to formulate, prepare and implement a strategic plan to be used to provide care and shelter to unincorporated County residents in the event of an emergency or catastrophic incident. This plan will resemble those that most of the cities in Santa Clara County have in place for their residents.

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

■ Asset and Economic Development

Realize Revenue from Sale of Property and Make Exempt from Housing Set-aside Policy: and exempt proceeds from the anticipated sale of the Mountain View Vector Control property site from the Board of Supervisors Policy requiring that 30% of revenue from the sale of County General Fund surplus property be allocated to affordable housing projects.

Total revenue from the sale of the Mountain View Vector Control Property site is expected to be \$9.5 million. A portion of this revenue, \$2.0 million, will be returned to the Parks Department, as Parks funds were used for the County's original purchase of this property. The remaining \$7.5 million will be recognized in the General Fund.

Board of Supervisor Policy 7.8(D.3) requires allocation of 30% (\$2.25 million) of the General Fund share to affordable housing projects, and 70% (\$5.25 million) to support one-time or ongoing needs as determined in the annual budget process.

This recommendation would exempt the General Fund assets from this specific sale from the Board policy. The entire \$7.5 million in General Fund revenue is necessary to help balance the FY 2009 budget deficit.

One-time Revenue: \$7,500,000

Realize Revenue from Leases and Make Exempt from Housing Set-aside Policy: The negotiation of long-term leases related to the Elmwood Commercial and Fairgrounds Housing properties provide ongoing revenue to the County. Ongoing increased lease revenue of \$752,950 from these sources is expected in FY 2009.

Board of Supervisor Policy 7.8(D.3) requires allocation of 30% (\$226,095) of the General Fund share to affordable housing projects and 70% (\$526,855) to support one-time or ongoing needs as determined in the annual budget process.

This recommendation would exempt the General Fund revenue from these specific leases from the Board policy as follows:

- \$116,400 in *new* revenue from the lease of Elmwood Commercial property. Additionally, future new or increased lease revenue from Elmwood Commercial property would be exempt from Board of Supervisor Policy 7.8(D.3). \$240,000 in ongoing lease revenue for this property recognized in previous budget actions will continue to be allocated to affordable housing projects on an ongoing basis.
- \$109,695 in *new* revenue from the lease of Fairgrounds Housing property. Future new or increased lease revenue from Fairgrounds Housing property would be exempt from Board of Supervisor Policy 7.8(D.3).

Ongoing Revenue: \$752,950

Allocate \$693,040 in Annual One-time Funding to the Office of Asset and Economic Development: The funding will support project costs including real estate appraisals, civil engineering, project design, legal counsel, environmental remediation, and other related

economic development activities. This is consistent with funding for capital management elsewhere in the County.

One-time Cost: \$693,040

▲ Homeless Concerns

Expand the Homeless Cold Weather Shelter Program (CWSP) to a Year-Round Program: With a transfer of \$2,000,000 from the Affordable Housing Fund to the General Fund, a new one-time appropriation of \$1.6 million will be added to the \$400,000 budgeted in the FY 2009 base budget for the Cold Weather Shelter Program, which currently operates from November to March each year.

This additional one-time appropriation serves to bridge the transition to the County's Blue Ribbon Commission on Ending Homelessness and Solving the Affordable Housing Crisis Housing First Model. This one-time funding will support a year-round shelter program that will include a service component to connect clients to longer term services and support their transition to permanent housing.

To use the current Cold Weather Shelter Program armories in Sunnysvale and Gilroy, on a year-round basis, would require a change in current State Law or alternate sites would need to be identified.

One-time Cost: \$1,600,000
One-time Revenue: \$2,000,000

Allocate \$25,000 in One-time Funding for the Mountain View Day Worker Program: The Day Worker Center of Mountain View is a 501(c)3 non-profit organization that serves the day laborer community in Mountain View, Los Altos, and surrounding communities. The Center was established in 1996, and provides a variety of services to day workers. These include job posting and referrals, free weekly medical visits, free ESL classes for the workers, and a location for community service providers to reach clients.

The Center is "in-contract" to purchase a permanent home. The current job center and business office are located in the Trinity United Methodist Church facility in Mountain View. The Center has raised the \$300,000 to purchase property on Escuela Avenue in Mountain

View, but an additional \$450,000 is still needed for critical renovations before the new Center is habitable. The organization has sought contributions from the

surrounding cities, and currently, the cities of Los Altos Hills, Los Altos and Mountain View have pledged funds. The County of Santa Clara seeks to do the same.

One-time Cost: \$25,000

Offset by one-time transfer of \$25,000
from the Housing Bond Fund

Changes Approved by the Board of Supervisors

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

surplus property. The Board of Supervisors modified Board Policy 7.8 allocating 100% of revenue from the sale of surplus property to the General Fund.

▣ Affordable Housing - Fund 0196

Allocate \$1,000,000 from the General Fund to the Affordable Housing Fund: Pursuant to the Board of Supervisors' action on June 3, 2008 modifying Board Policy 7.8 which eliminates the allocation of 30% of revenue from the sale of County General Fund surplus property to affordable housing projects, a one-time General Fund appropriation of \$1,000,000 is provided to the Affordable Housing Fund.

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

Allocate \$65,000 to the Community Technology Alliance: The Board of Supervisors approved a one-time transfer of funds from the Affordable Housing Fund to the General Fund to support the Community Technology Alliance. The monies will be used to fund the Homeless Management Information System (a collaborative web-based system for client data collection and management tool) and to provide technical infrastructure and performance measurements for homelessness projects.

Total One-Time Cost: \$65,000
Inventory Item #2

▣ Asset and Economic Development

Revenue from Sale of Property: The Board of Supervisors approved the County Executive's recommendation to recognize new one-time revenue from the sale of

One-time Revenue: \$9,000,000

▣ Homeless Concerns

Reduce recommended transfer from the Affordable Housing Fund to the General Fund for Expanded Homeless Cold Weather Shelter Program: The Board of Supervisors approved only \$400,000 of the recommended \$2,000,000 transfer from the Affordable Housing Fund to the General Fund to support an expanded Homeless Shelter Program. The approved \$400,000 transfer will support the current Cold Weather Shelter Program for an additional year.

Reduction in One-time Revenue: \$1,600,000
Reduction in One-time Cost: \$1,600,000

▣ Placeholder for .17% Ongoing Reduction

The Board approved the County Executive's recommendation to reduce ongoing budgeted expenditures by .17% in various departments to achieve overall General Fund savings of \$4,081,802 in order to balance the FY 2009 budget. A placeholder reduction of \$24,755 has been budgeted in the department's Salaries and Benefits budget.

The department will provide an ongoing reduction plan for consideration at the Fall Budget Hearing for State and Federal budget impacts. The placeholder reduction

will then be removed and replaced with specific ongoing reductions as approved by the Board of Supervisors.

Ongoing Savings: \$24,755

Office of the County Executive Reduction: \$22,518

Office of Affordable Housing Reduction: \$2,237

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

CC	Cost Center Name	FY 2008 Appropriations			FY 2009	FY 2009	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2008 Approved
10717	County Executive Admin Fund 0001	\$ 6,356,259	\$ 8,206,089	\$ 7,430,785	\$ 7,373,468	\$ 7,350,950	15.6%
1220	Budget And Analysis Fund 0001	1,936,971	1,936,971	1,829,297	1,971,015	1,971,015	1.8%
1330	Veterans' Services	700,341	700,341	674,611	742,285	742,285	6.0%
2530	Office Of Emergency Svcs Fund 0001	1,762,566	8,825,867	6,969,711	2,399,496	3,077,509	74.6%
5700	Human Relations Fund 0001	1,841,267	1,932,766	1,972,592	1,900,785	1,900,725	3.2%
Total Net Expenditures		\$ 12,597,404	\$ 21,602,034	\$ 18,876,995	\$ 14,387,049	\$ 15,042,484	19.4%

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

CC	Cost Center Name	FY 2008 Appropriations			FY 2009	FY 2009	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2008 Approved
10717	County Executive Admin Fund 0001	\$ 6,414,714	\$ 8,264,544	\$ 7,489,266	\$ 7,566,353	\$ 7,543,835	17.6%
1220	Budget And Analysis Fund 0001	1,936,971	1,936,971	1,829,297	1,971,015	1,971,015	1.8%
1330	Veterans' Services	700,341	700,341	674,611	742,285	742,285	6.0%
2530	Office Of Emergency Svcs Fund 0001	1,762,566	8,825,867	6,969,711	3,077,510	3,077,509	74.6%
5700	Human Relations Fund 0001	1,980,596	2,072,095	2,088,458	2,040,114	2,040,054	3.0%
Total Gross Expenditures		\$ 12,795,188	\$ 21,799,818	\$ 19,051,342	\$ 15,397,277	\$ 15,374,698	20.2%

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

Object	FY 2008 Appropriations			FY 2009	FY 2009	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2008 Approved
Salaries And Employee Benefits	\$ 9,702,379	\$ 9,737,816	\$ 9,654,492	\$ 10,152,375	\$ 10,129,796	4.4%
Services And Supplies	3,092,809	11,662,994	9,106,600	5,244,902	5,244,902	69.6%
Other Charges	—	—	(1,187)	—	—	—
Operating/Equity Transfers	—	—	291,438	—	—	—
Reserves	—	399,008	—	—	—	—
Subtotal Expenditures	12,795,188	21,799,818	19,051,342	15,397,277	15,374,698	20.2%
Expenditure Transfers	(197,784)	(197,784)	(174,348)	(1,010,228)	(332,214)	68.0%
Total Net Expenditures	12,597,404	21,602,034	18,876,995	14,387,049	15,042,484	19.4%



County Executive — Budget Unit 107 Revenues by Cost Center

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
10717	County Executive Admin Fund 0001	\$ 4,768,787	\$ 5,984,110	\$ 5,705,488	\$ 13,121,737	\$ 22,121,737	363.9%
1330	Veterans' Services	50,000	50,000	81,735	80,000	80,000	60.0%
2530	Office Of Emergency Svcs Fund 0001	—	8,383,244	5,481,801	—	—	—
5700	Human Relations Fund 0001	238,388	289,028	219,243	239,428	239,428	0.4%
Total Revenues		\$ 5,057,175	\$ 14,706,382	\$ 11,488,267	\$ 13,441,165	\$ 22,441,165	343.7%

County Executive — Budget Unit 107 Revenues by Type

Type	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	205,000	205,000	319,812	205,000	205,000	—
Intergovernmental Revenues	74,960	9,688,730	6,296,729	206,000	206,000	174.8%
Charges For Services	716,128	716,128	824,135	1,469,078	1,469,078	105.1%
Other Financing Sources	4,061,087	4,096,524	4,047,591	11,561,087	20,561,087	406.3%
Total Revenues	\$ 5,057,175	\$ 14,706,382	\$ 11,488,267	\$ 13,441,165	\$ 22,441,165	343.7%

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

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
1109	Public Employees Ret Sys (PERS) Prepay Fund 0001	—	—	—	(8,000,000)	—	—
Total Net Expenditures		\$ —	\$ —	\$ —	\$ (8,000,000)	\$ —	—

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

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
1109	Public Employees Ret Sys (PERS) Prepay Fund 0001	—	—	—	(8,000,000)	—	—
Total Gross Expenditures		\$ —	\$ —	\$ —	\$ (8,000,000)	\$ —	—

Countywide Modified Financial Policies — Budget Unit 108 Expenditures by Object

Object	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ —	\$ —	\$ —	\$ (8,000,000)	\$ —	—
Subtotal Expenditures	—	—	—	(8,000,000)	—	—
Total Net Expenditures	—	—	—	(8,000,000)	—	—



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

CC	Cost Center Name	FY 2008 Appropriations			FY 2009	FY 2009	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2008 Approved
1114	Local Agency Formation Comm Fund 0019	\$ 476,882	\$ 476,882	\$ 516,530	\$ 568,787	\$ 568,787	19.3%
Total Net Expenditures		\$ 476,882	\$ 476,882	\$ 516,530	\$ 568,787	\$ 568,787	19.3%

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

CC	Cost Center Name	FY 2008 Appropriations			FY 2009	FY 2009	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2008 Approved
1114	Local Agency Formation Comm Fund 0019	\$ 751,224	\$ 751,224	\$ 516,530	\$ 839,684	\$ 839,684	11.8%
Total Gross Expenditures		\$ 751,224	\$ 751,224	\$ 516,530	\$ 839,684	\$ 839,684	11.8%

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

Object	FY 2008 Appropriations			FY 2009	FY 2009	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2008 Approved
Salaries And Employee Benefits	\$ 324,934	\$ 324,934	\$ 356,009	\$ 398,968	\$ 398,968	22.8%
Services And Supplies	326,290	326,290	160,521	340,716	340,716	4.4%
Reserves	100,000	100,000	—	100,000	100,000	—
Subtotal Expenditures	751,224	751,224	516,530	839,684	839,684	11.8%
Expenditure Transfers	(274,342)	(274,342)	—	(270,897)	(270,897)	-1.3%
Total Net Expenditures	476,882	476,882	516,530	568,787	568,787	19.3%

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

CC	Cost Center Name	FY 2008 Appropriations			FY 2009	FY 2009	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2008 Approved
1114	Local Agency Formation Comm Fund 0019	\$ 331,342	\$ 331,342	\$ 614,298	\$ 317,898	\$ 317,898	-4.1%
Total Revenues		\$ 331,342	\$ 331,342	\$ 614,298	\$ 317,898	\$ 317,898	-4.1%

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

Type	FY 2008 Appropriations			FY 2009	FY 2009	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2008 Approved
Licenses, Permits, Franchises	50,000	50,000	46,559	40,000	40,000	-20.0%
Revenue From Use Of Money/Property	7,000	7,000	24,456	7,000	7,000	—
Charges For Services	274,342	274,342	543,283	270,898	270,898	-1.3%
Total Revenues	\$ 331,342	\$ 331,342	\$ 614,298	\$ 317,898	\$ 317,898	-4.1%



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

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
1119	Mortgage & Rental Asst Fund 0198	\$ —	\$ 136,000	\$ 135,716	\$ —	\$ —	—
1132	Homeless Concerns Fund 0001	883,611	1,098,753	976,507	2,560,692	960,692	8.7%
1161	HCD Home Fund 0038	281,310	2,762,096	648,008	992,169	992,169	252.7%
1162	HCD Rehab Fund 0036	309,622	309,622	304,218	775,409	775,409	150.4%
1167	HCD Rental Rehab Fund 0029	—	254,000	120,081	—	—	—
1168	Housing And Comm Dev Fund 0035	439,333	2,716,285	1,785,455	1,939,683	1,939,683	341.5%
1169	Housing Bond Prog Fund 0208	163,351	263,351	250,170	196,918	196,918	20.5%
1170	OAH Admin Fund 0001	293,271	293,271	300,075	2,237	1,065,000	263.1%
1174	Housing Set Aside Fund 0196	941,520	6,616,520	3,499,190	2,284,985	1,749,985	85.9%
1175	Los Gatos - Rhab Revolving Loan-Fund 0101	—	500,000	—	249,441	249,441	—
1176	Saratoga Rehab Revolving Loan-Fund 0102	—	100,000	—	—	—	—
1177	Los Altos Rehab Revolving Loan-Fund 0103	—	98,800	45,775	7,000	7,000	—
Total Net Expenditures		\$ 3,312,018	\$ 15,148,698	\$ 8,065,196	\$ 9,008,534	\$ 7,936,297	139.6%

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

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
1119	Mortgage & Rental Asst Fund 0198	\$ —	\$ 136,000	\$ 135,716	\$ —	\$ —	—
1132	Homeless Concerns Fund 0001	883,611	1,098,753	976,507	2,560,692	960,692	8.7%
1161	HCD Home Fund 0038	281,310	2,762,096	648,008	992,169	992,169	252.7%
1162	HCD Rehab Fund 0036	309,622	1,243,552	575,940	775,409	775,409	150.4%
1167	HCD Rental Rehab Fund 0029	—	254,000	120,081	—	—	—
1168	Housing And Comm Dev Fund 0035	439,333	1,782,355	1,513,734	1,939,683	1,939,683	341.5%
1169	Housing Bond Prog Fund 0208	163,351	263,351	250,170	196,918	196,918	20.5%
1170	OAH Admin Fund 0001	695,797	695,797	657,398	1,821,673	2,884,436	314.6%
1174	Housing Set Aside Fund 0196	941,520	7,841,520	3,499,190	2,284,985	1,749,985	85.9%
1175	Los Gatos - Rhab Revolving Loan-Fund 0101	—	500,000	—	249,441	249,441	—
1176	Saratoga Rehab Revolving Loan-Fund 0102	—	100,000	—	—	—	—
1177	Los Altos Rehab Revolving Loan-Fund 0103	—	98,800	45,775	7,000	7,000	—
Total Gross Expenditures		\$ 3,714,544	\$ 16,776,224	\$ 8,422,519	\$ 10,827,970	\$ 9,755,733	162.6%



Office of Affordable Housing — Budget Unit 168 Expenditures by Object

Object	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 1,391,449	\$ 1,391,449	\$ 1,327,738	\$ 1,442,814	\$ 1,440,577	3.5%
Services And Supplies	1,648,577	14,610,257	6,370,130	6,910,027	6,375,027	286.7%
Fixed Assets	—	—	6,149	—	—	—
Operating/Equity Transfers	674,518	774,518	718,502	2,475,129	1,940,129	187.6%
Subtotal Expenditures	3,714,544	16,776,224	8,422,519	10,827,970	9,755,733	162.6%
Expenditure Transfers	(402,526)	(1,627,526)	(357,323)	(1,819,436)	(1,819,436)	352.0%
Total Net Expenditures	3,312,018	15,148,698	8,065,196	9,008,534	7,936,297	139.6%

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

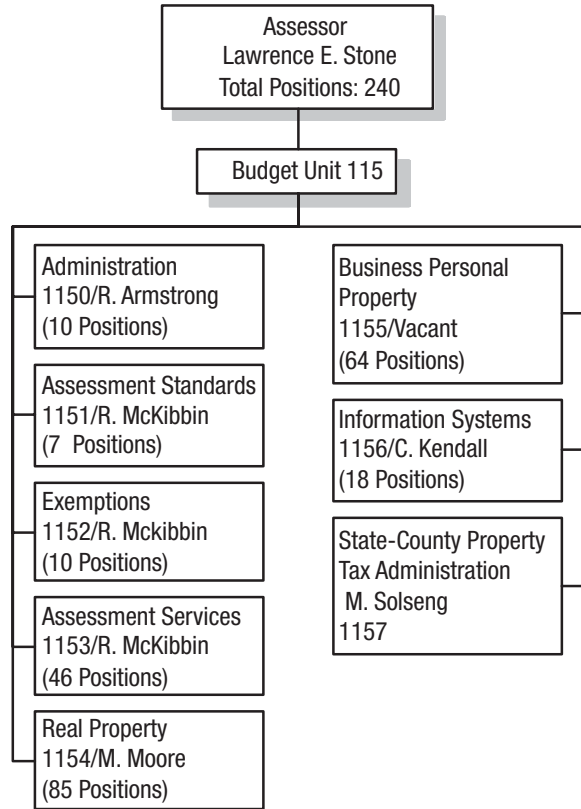
CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
1119	Mortgage & Rental Asst Fund 0198	\$ —	\$ 100,000	\$ 2,278	\$ —	\$ —	—
1132	Homeless Concerns Fund 0001	449,318	489,318	40,000	2,065,000	465,000	3.5%
1161	HCD Home Fund 0038	281,310	2,670,122	575,216	866,983	866,983	208.2%
1162	HCD Rehab Fund 0036	309,622	309,622	272,692	702,929	702,929	127.0%
1165	HCD ESG Fund 0034	—	—	93	—	—	—
1167	HCD Rental Rehab Fund 0029	—	100,000	17,646	—	—	—
1168	Housing And Comm Dev Fund 0035	452,856	2,640,993	1,656,116	1,780,390	1,780,390	293.1%
1169	Housing Bond Prog Fund 0208	139,000	139,000	108,287	154,000	154,000	10.8%
1170	OAH Admin Fund 0001	200,000	200,000	75	—	65,000	-67.5%
1174	Housing Set Aside Fund 0196	260,300	260,300	745,450	560,300	1,560,300	499.4%
1175	Los Gatos - Rhab Revolving Loan-Fund 0101	—	300,000	—	249,441	249,441	—
1177	Los Altos Rehab Revolving Loan-Fund 0103	—	98,800	2,399	7,000	7,000	—
	Total Revenues	\$ 2,092,406	\$ 7,308,155	\$ 3,420,253	\$ 6,386,043	\$ 5,851,043	179.6%

Office of Affordable Housing — Budget Unit 168 Revenues by Type

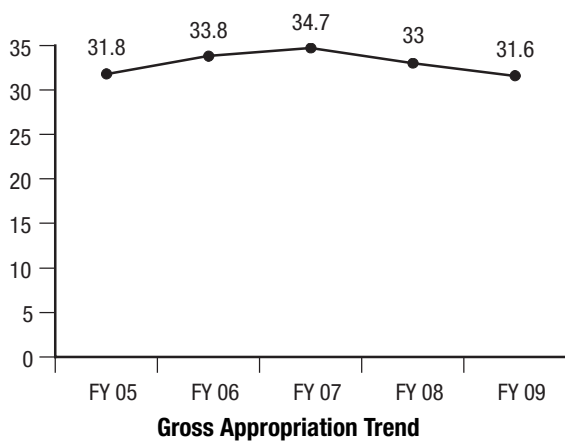
Type	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	70,000	70,000	76,243	70,000	70,000	—
Revenue From Use Of Money/Property	15,000	15,000	623,585	330,000	330,000	2,100.0%
Intergovernmental Revenues	1,285,298	5,962,247	2,419,616	5,136,949	4,601,949	258.0%
Charges For Services	240,300	540,300	230,879	489,741	489,741	103.8%
Other Financing Sources	481,808	720,608	69,930	359,353	359,353	-25.4%
Total Revenues	\$ 2,092,406	\$ 7,308,155	\$ 3,420,253	\$ 6,386,043	\$ 5,851,043	179.6%



Office of the Assessor



Section 1: Finance and Government



Note: Since 1995, the State-County Property Tax Administration Program has funded additional positions. None of the Assessor's FTES are funded through reserve funds from the program in the FY 2009 current level budget.



Public Purpose

- Provide the basis upon which property taxes are levied, which generates revenue to local governmental agencies
- Produce an annual assessment roll in accordance with legal mandates
- Provide assessment-related information to the public and government agencies



Desired Results

Improve the overall performance and services over prior year performance levels

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

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

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

Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
Prior Years State-County Tax Administration Program (PTAP)	No	Mandated	Program eliminated in FY 2007. Previously unallocated funds are budgeted to continue the PAAMS Project.	▣	▣
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 PAAMS 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 Years State-County Tax Administration Program (PTAP)

Allocate previously unexpended one-time PTAP funds to the Tax Collector's Office.

One-time Costs: \$366,480

One-time funds from PTAP Reserves

Allocate previously unexpended one-time PTAP funds to the Clerk of the Board.

One-time Costs: \$95,000

One-time funds from PTAP Reserves

Allocate previously unexpended one-time PTAP funds to offset costs associated with the Property Appraisal, Assessment and Management System (PAAMS) project.

One-time Costs: \$2,792,177

One-time funds from PTAP Reserves

Prior Year PTAP Allocations for FY 2009

Program	Fund	Description of Use	Amount
AB818	0269	Ongoing System Maintenance	\$800,000
		BPM Maintenance	\$328,080
		Other Program Support	\$2,301
AB818 Subtotal			\$1,130,381
AB719	0270	Allocate to Tax Collector	\$366,480
		Allocate to Clerk of the Board	\$95,000
		BPM Phase 2	\$1,000,000
		Other Program Support	\$217,733
AB719 Subtotal			\$1,679,213
AB1036	0290	BPM Phase 1	\$112,000
		Other Program Support	\$56,282
AB1036 Subtotal			\$168,282
AB589	0291	BPM Phase 1	\$202,000
		Other Program Support	\$73,781
AB589 Subtotal			\$275,781
TOTAL			\$3,253,657

▼ Assessment Services

Delete 2.0 FTE Assessment Clerk positions.

Total Positions Reduced: 2.0

Ongoing Savings: \$157,358



▼ Business Division

Delete 3.0 FTE various positions.

Total Positions Reduced: 3.0
Ongoing Savings: \$224,031

▼ Real Property Division

Delete 2.0 FTE Appraiser II positions.

Positions Reduced: 2.0
Ongoing Savings: \$218,980

Reduce Temporary Help budget.

Ongoing Savings: \$24,631

▲ Administration and Support

Allocate one-time information technology funding of \$1,400,000 for PAAMS.

One-time Cost: \$1,400,000

Emerging Issues

In light of the many changes facing this department as it goes through a significant upgrade in its existing technology systems, the County Executive recognizes the need for the Assessor's Office to take a closer look at their organizational structure which has remained unchanged for many years.

The improvements in technology have offered many opportunities for the automation of processes, therefore giving the department the flexibility to reduce staffing requirements related to the direct manipulation of these processes. The current recommendation sees evidence of this type of reduction related to line-staff employees directly involved in these processes and tasks.

As further technology improvements are made, and to address concerns related to span-of-control, the County Executive would recommend that in future years the department re-examine its organization, and identify areas where more vertical equity can be established by the reduction of management positions.

Changes Approved by the Board of Supervisors

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

▼ Placeholder for .17% Ongoing Reduction

The Board approved the County Executive's recommendation to reduce ongoing budgeted expenditures by .17% in various departments to achieve overall General Fund savings of \$4,081,802 in order to balance the FY 2009 budget. A placeholder reduction of \$45,588 has been budgeted in the department's Salaries and Benefits budget.

The department will provide an ongoing reduction plan for consideration at the Fall Budget Hearing for State and Federal budget impacts. The placeholder reduction will then be removed and replaced with specific ongoing reductions as approved by the Board of Supervisors.

Ongoing Savings: \$45,588

Assessor — Budget Unit 115 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2008 Appropriations			FY 2009	FY 2009	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2008 Approved
1150	Assessor-Admin Fund 0001	\$ 1,907,978	\$ 1,907,978	\$ 1,964,566	\$ 2,038,826	\$ 1,993,199	4.5%
1151	Assessor-Standards Fund 0001	672,719	672,719	654,402	693,725	693,708	3.1%
1152	Assessor-Exemptions Fund 0001	914,154	914,154	819,811	908,782	908,791	-0.6%
1153	Assessor-Services Fund 0001	3,695,903	3,695,903	3,663,248	3,834,875	3,834,817	3.8%
1154	Real Property Fund 0001	9,354,504	9,354,504	9,207,340	9,312,669	9,311,746	-0.5%
1155	Personal Property Fund 0001	7,259,338	7,259,338	7,467,025	7,478,930	7,476,642	3.0%
1156	Assessor-Systems Fund 0001	2,290,186	2,290,186	2,005,002	4,091,754	4,091,754	78.7%
1157	State/Co Prop Tax Admin Prg Fund 0001	1,414,446	3,902,771	1,237,350	1,130,381	1,130,381	-20.1%
1158	State/Co Prop Tax Admin Prg 719 Fund 0001	4,184,337	4,625,274	1,703,413	1,679,213	1,679,213	-59.9%
1159	State/Co Prop Tax Admin Prg AB1036 Fund 0001	453,612	453,612	195,516	168,282	168,282	-62.9%
1160	State/Co Prop Tax Admin Grant AB 589 Fund 0001	814,228	814,228	749,758	275,781	275,781	-66.1%
Total Net Expenditures		\$ 32,961,405	\$ 35,890,667	\$ 29,667,432	\$ 31,613,218	\$ 31,564,314	-4.2%

Assessor — Budget Unit 115 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2008 Appropriations			FY 2009	FY 2009	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2008 Approved
1150	Assessor-Admin Fund 0001	\$ 1,907,978	\$ 1,907,978	\$ 1,964,566	\$ 2,038,826	\$ 1,993,199	4.5%
1151	Assessor-Standards Fund 0001	672,719	672,719	654,402	693,725	693,708	3.1%
1152	Assessor-Exemptions Fund 0001	914,154	914,154	819,811	908,782	908,791	-0.6%
1153	Assessor-Services Fund 0001	3,695,903	3,695,903	3,663,248	3,834,875	3,834,817	3.8%
1154	Real Property Fund 0001	9,354,504	9,354,504	9,207,340	9,312,669	9,311,746	-0.5%
1155	Personal Property Fund 0001	7,259,338	7,259,338	7,467,025	7,478,930	7,476,642	3.0%
1156	Assessor-Systems Fund 0001	2,290,186	2,290,186	2,005,002	4,091,754	4,091,754	78.7%
1157	State/Co Prop Tax Admin Prg Fund 0001	1,414,446	3,902,771	1,237,350	1,130,381	1,130,381	-20.1%
1158	State/Co Prop Tax Admin Prg 719 Fund 0001	4,184,337	4,625,274	1,703,413	1,679,213	1,679,213	-59.9%
1159	State/Co Prop Tax Admin Prg AB1036 Fund 0001	453,612	453,612	195,516	168,282	168,282	-62.9%
1160	State/Co Prop Tax Admin Grant AB 589 Fund 0001	814,228	814,228	749,758	275,781	275,781	-66.1%
Total Gross Expenditures		\$ 32,961,405	\$ 35,890,667	\$ 29,667,432	\$ 31,613,218	\$ 31,564,314	-4.2%



Assessor — Budget Unit 115 Expenditures by Object

Object	FY 2008 Appropriations			FY 2009	FY 2009	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2008 Approved
Salaries And Employee Benefits	\$ 25,724,233	\$ 25,724,233	\$ 25,517,079	\$ 25,516,837	\$ 25,467,933	-1.0%
Services And Supplies	7,237,172	10,166,434	4,150,353	6,096,381	6,096,381	-15.8%
Subtotal Expenditures	32,961,405	35,890,667	29,667,432	31,613,218	31,564,314	-4.2%
Total Net Expenditures	32,961,405	35,890,667	29,667,432	31,613,218	31,564,314	-4.2%

Assessor — Budget Unit 115 Revenues by Cost Center

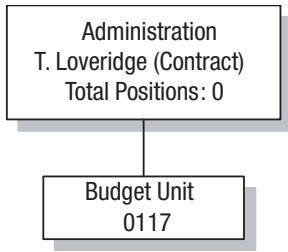
CC	Cost Center Name	FY 2008 Appropriations			FY 2009	FY 2009	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2008 Approved
1150	Assessor-Admin Fund 0001	\$ 25,000	\$ 25,000	\$ 21,008	\$ 350,000	\$ 350,000	1,300.0%
1152	Assessor-Exemptions Fund 0001	—	—	200	—	—	—
1153	Assessor-Services Fund 0001	11,000	11,000	15,034	12,000	12,000	9.1%
1154	Real Property Fund 0001	7,000	7,000	348,368	6,000	6,000	-14.3%
1155	Personal Property Fund 0001	—	—	33,957	—	—	—
1156	Assessor-Systems Fund 0001	—	69,821	—	—	—	—
1157	State/Co Prop Tax Admin Prg Fund 0001	1,414,446	3,902,771	1,237,350	1,130,381	1,130,381	-20.1%
1158	State/Co Prop Tax Admin Prg 719 Fund 0001	4,184,337	4,625,274	1,703,413	1,679,213	1,679,213	-59.9%
1159	State/Co Prop Tax Admin Prg AB1036 Fund 0001	453,612	453,612	195,516	168,282	168,282	-62.9%
1160	State/Co Prop Tax Admin Grant AB 589 Fund 0001	814,228	814,228	749,758	275,781	275,781	-66.1%
Total Revenues		\$ 6,909,623	\$ 9,908,706	\$ 4,304,604	\$ 3,621,657	\$ 3,621,657	-47.6%

Assessor — Budget Unit 115 Revenues by Type

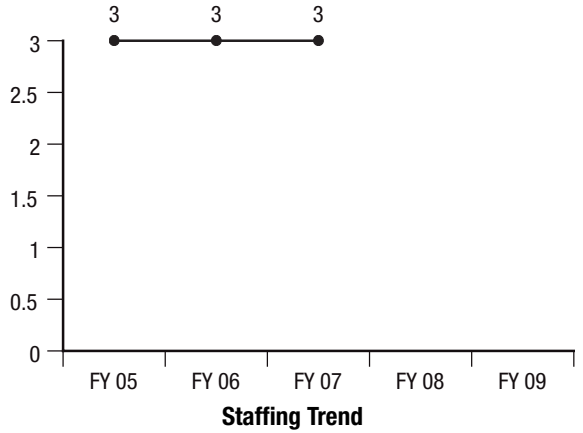
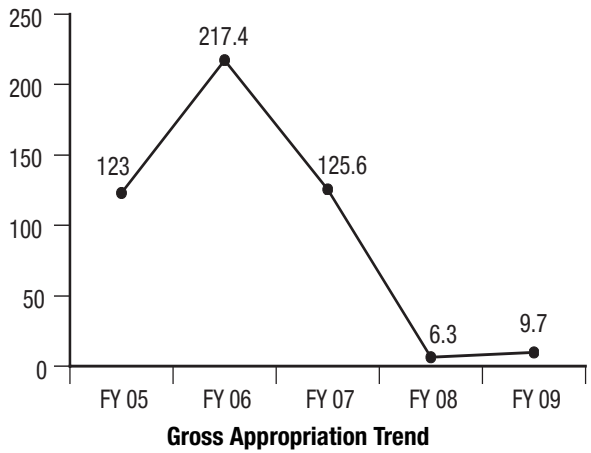
Type	FY 2008 Appropriations			FY 2009	FY 2009	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2008 Approved
Licenses, Permits, Franchises	7,000	7,000	4,980	6,000	6,000	-14.3%
Intergovernmental Revenues	—	2,929,262	4,225,582	3,593,657	3,593,657	—
Charges For Services	28,000	28,000	62,452	16,000	16,000	-42.9%
Other Financing Sources	6,874,623	6,944,444	11,590	6,000	6,000	-99.9%
Total Revenues	\$ 6,909,623	\$ 9,908,706	\$ 4,304,604	\$ 3,621,657	\$ 3,621,657	-47.6%



Measure B Transportation Improvement Program



Section 1: Finance and Government



Public Purpose

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



Measure B Budget Approval Process

Historically, through 2006, in June of each year, the Board of Supervisors and the VTA Board of Directors have convened in a joint meeting to consider and adopt a Revenue and Expenditure Plan (the Plan) for the Measure B Program. Since then, Progress Reports have been transmitted periodically to the Board of Supervisors, with the most recent report in December 2007.

The budget for FY 2009 is based primarily on a multi-year strategic plan and cashflow with the focus on continued project delivery and closeout, and is prepared in conjunction with implementing agencies' staff. The next Progress Report is expected to be transmitted in the Fall of 2008.

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 was reduced to zero in FY 2008, the budget includes minimal consultant costs to continue the monitoring of the remaining elements of the Program.

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

Maintain the current level budget for FY 2009.

Changes Approved by the Board of Supervisors

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

Measure B — Budget Unit 117 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
1701	Measure B Admin Fund 0011	158,267	240,767	237,437	204,100	204,100	29.0%
1702	Measure B Prog Mgmt Oversight Fund 0011	126,730	369,730	274,037	125,000	125,000	-1.4%
1703	Measure B Hway Proj Fund 0011	1,022,000	11,022,000	7,517,039	2,800,000	2,800,000	174.0%
1704	Measure B Railway Proj Fund 0011	—	18,000,000	10,249,893	1,200,000	1,200,000	—
1705	Measure B Bicycle Proj Fund 0011	—	1,500,000	7,439,952	—	—	—
1706	Measure B Co Expy Lev Of Serv Fund 0011	1,778,000	6,271,118	560,235	1,778,000	1,778,000	—
1707	Measure B Co Expy Signal Prg Fund 0011	2,028,500	3,630,079	756,006	2,028,500	2,028,500	—
1709	Measure B Swap I Fund 0011	—	3,460,000	2,485,186	1,038,000	1,038,000	—
1712	Measure B Prog Wide Mitigation Fund 0011	1,173,000	1,173,000	99,775	520,000	520,000	-55.7%
Total Net Expenditures \$		6,286,497 \$	45,666,694 \$	29,619,560 \$	9,693,600 \$	9,693,600	54.2%

Measure B — Budget Unit 117 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
1701	Measure B Admin Fund 0011	158,267	240,767	237,437	204,100	204,100	29.0%
1702	Measure B Prog Mgmt Oversight Fund 0011	126,730	369,730	274,037	125,000	125,000	-1.4%
1703	Measure B Hway Proj Fund 0011	1,022,000	11,022,000	7,517,039	2,800,000	2,800,000	174.0%
1704	Measure B Railway Proj Fund 0011	—	18,000,000	10,249,893	1,200,000	1,200,000	—
1705	Measure B Bicycle Proj Fund 0011	—	1,500,000	7,439,952	—	—	—



Measure B — Budget Unit 117 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
1706	Measure B Co Expy Lev Of Serv Fund 0011	1,778,000	6,271,118	560,235	1,778,000	1,778,000	—
1707	Measure B Co Expy Signal Prg Fund 0011	2,028,500	3,630,079	756,006	2,028,500	2,028,500	—
1709	Measure B Swap I Fund 0011	—	3,460,000	2,485,186	1,038,000	1,038,000	—
1712	Measure B Prog Wide Mitigation Fund 0011	1,173,000	1,173,000	99,775	520,000	520,000	-55.7%
Total Gross Expenditures		\$ 6,286,497	\$ 45,666,694	\$ 29,619,560	\$ 9,693,600	\$ 9,693,600	54.2%

Measure B — Budget Unit 117 Expenditures by Object

Object	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ —	\$ —	\$ 24,790	\$ —	\$ —	—
Services And Supplies	6,286,497	39,571,997	28,279,148	9,693,600	9,693,600	54.2%
Operating/Equity Transfers	—	6,094,697	2,172,336	—	—	—
Subtotal Expenditures	6,286,497	45,666,694	30,476,274	9,693,600	9,693,600	54.2%
Total Net Expenditures	6,286,497	45,666,694	30,476,274	9,693,600	9,693,600	54.2%

Measure B — Budget Unit 117 Revenues by Cost Center

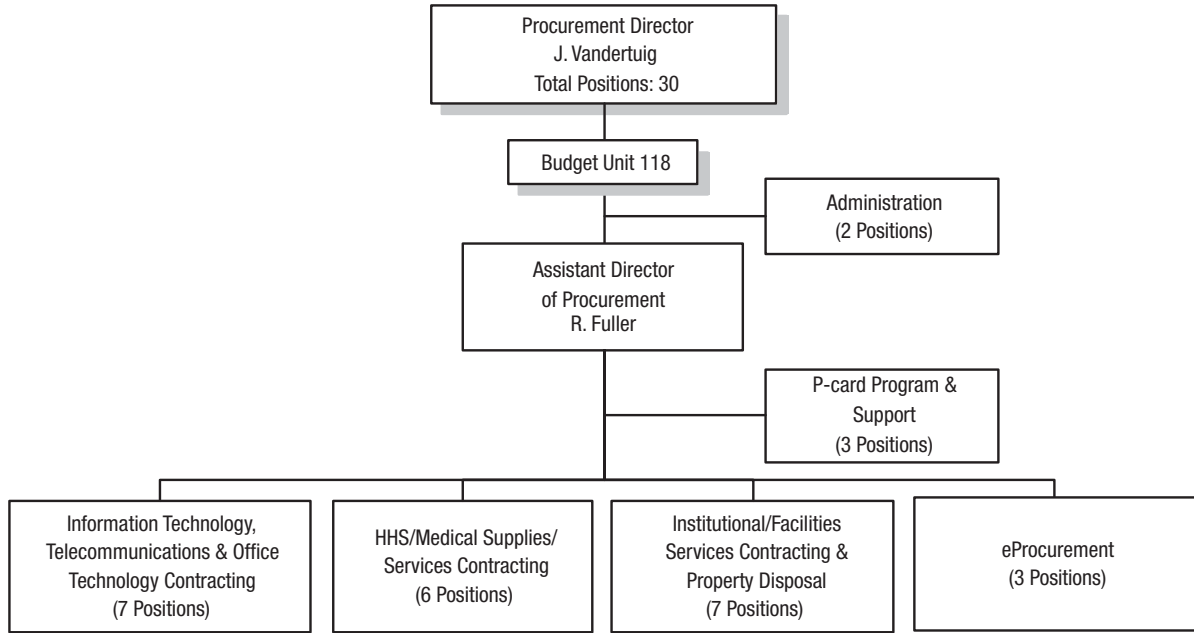
CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
1117	Measure B Default Index Fund 0011	\$ 1,324,000	\$ 3,924,767	\$ 5,025,631	\$ 2,000,000	\$ 2,000,000	51.1%
1118	Measure B Bond Proceeds Fund 0194	—	—	20,841	—	—	—
1704	Measure B Railway Proj Fund 0011	—	—	315,000	—	—	—
Total Revenues		\$ 1,324,000	\$ 3,924,767	\$ 5,361,472	\$ 2,000,000	\$ 2,000,000	51.1%

Measure B — Budget Unit 117 Revenues by Type

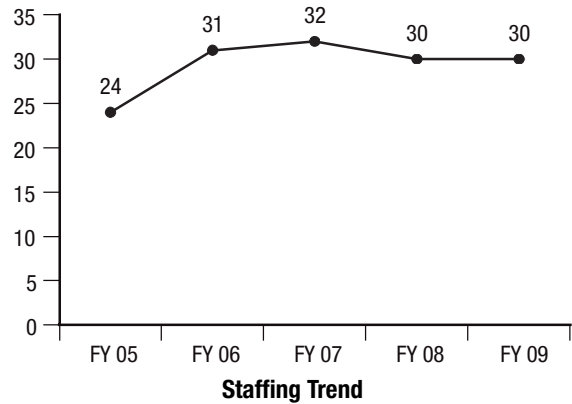
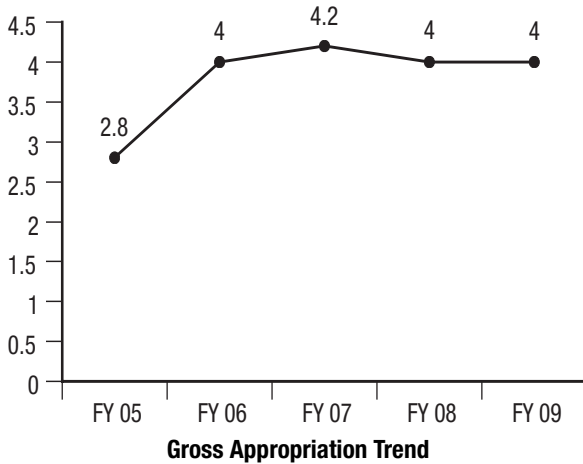
Type	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ 1,300,000	\$ 1,300,000	\$ 2,656,516	\$ 1,710,000	\$ 1,710,000	31.5%
Revenue From Use Of Money/Property	24,000	1,774,000	2,389,955	290,000	290,000	1,108.3%
Intergovernmental Revenues	—	850,767	—	—	—	—
Other Financing Sources	—	—	315,000	—	—	—
Total Revenues	\$ 1,324,000	\$ 3,924,767	\$ 5,361,472	\$ 2,000,000	\$ 2,000,000	51.1%



Procurement Department



Section 1: Finance and Government



Public Purpose

- ➔ Highest standard of professional procurement through integrity, trust and ethical practices.
- ➔ To promote fair and open competition, procure quality goods and services and meet the needs of our customers while maintaining public trust.



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)

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

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

Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
Office and Technology Contracting Program	Yes	Mandated		■	■
eProcurement	Yes	Non-Mandated		■	■
Administration and Support	Yes	Non-Mandated		■	■
P-Card Program	Yes	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 Executive's Recommendation

Maintain the current level budget for FY 2009.

Changes Approved by the Board of Supervisors

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

The department will provide an ongoing reduction plan for consideration at the Fall Budget Hearing for State and Federal budget impacts. The placeholder reduction will then be removed and replaced with specific ongoing reductions as approved by the Board of Supervisors.

▼ Placeholder for .17% Ongoing Reduction

The Board approved the County Executive's recommendation to reduce ongoing budgeted expenditures by .17% in various departments to achieve overall General Fund savings of \$4,081,802 in order to balance the FY 2009 budget. A placeholder reduction of \$6,552 has been budgeted in the department's Salaries and Benefits budget.

Ongoing Savings: \$6,552

Procurement — Budget Unit 118 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
2300	Procurement Dept Fund 0001	\$ 3,487,074	\$ 4,357,567	\$ 2,754,502	\$ 3,486,856	\$ 3,480,282	-0.2%
Total Net Expenditures		\$ 3,487,074	\$ 4,357,567	\$ 2,754,502	\$ 3,486,856	\$ 3,480,282	-0.2%



Procurement — Budget Unit 118 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2008 Appropriations			FY 2009	FY 2009	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2008 Approved
2300	Procurement Dept Fund 0001	\$ 3,984,408	\$ 4,854,901	\$ 3,252,721	\$ 3,996,529	\$ 3,989,955	0.1%
Total Gross Expenditures		\$ 3,984,408	\$ 4,854,901	\$ 3,252,721	\$ 3,996,529	\$ 3,989,955	0.1%

Procurement — Budget Unit 118 Expenditures by Object

Object	FY 2008 Appropriations			FY 2009	FY 2009	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2008 Approved
Salaries And Employee Benefits	\$ 3,502,915	\$ 2,702,915	\$ 2,444,641	\$ 3,556,370	\$ 3,549,796	1.3%
Services And Supplies	481,493	2,151,986	808,080	440,159	440,159	-8.6%
Subtotal Expenditures	3,984,408	4,854,901	3,252,721	3,996,529	3,989,955	0.1%
Expenditure Transfers	(497,334)	(497,334)	(498,219)	(509,673)	(509,673)	2.5%
Total Net Expenditures	3,487,074	4,357,567	2,754,502	3,486,856	3,480,282	-0.2%

Procurement — Budget Unit 118 Revenues by Cost Center

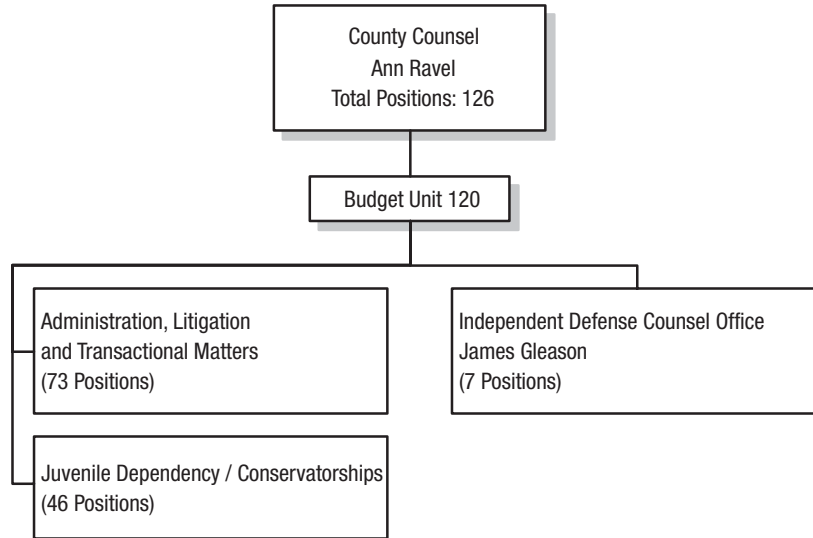
CC	Cost Center Name	FY 2008 Appropriations			FY 2009	FY 2009	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2008 Approved
2300	Procurement Dept Fund 0001	\$ 50,000	\$ 50,000	\$ 75,739	\$ 50,000	\$ 50,000	—
Total Revenues		\$ 50,000	\$ 50,000	\$ 75,739	\$ 50,000	\$ 50,000	—

Procurement — Budget Unit 118 Revenues by Type

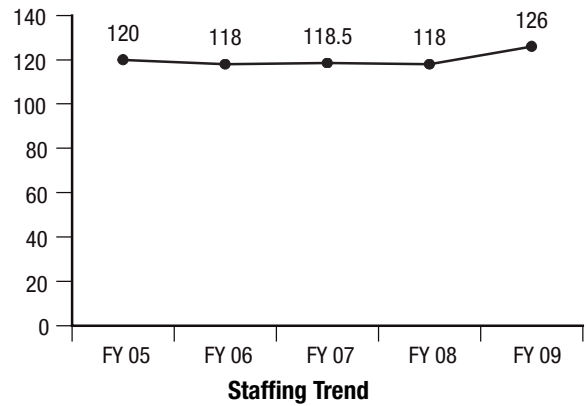
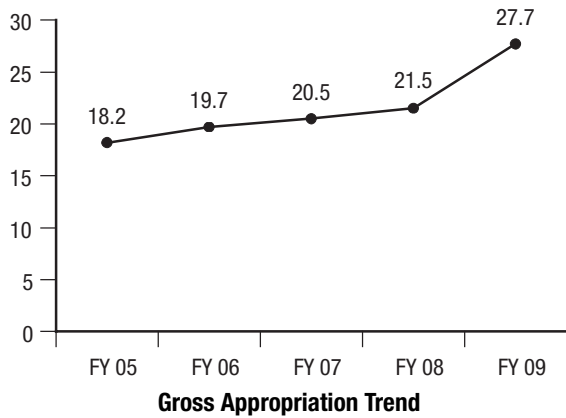
Type	FY 2008 Appropriations			FY 2009	FY 2009	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2008 Approved
Charges For Services	50,000	50,000	74,826	50,000	50,000	—
Other Financing Sources	—	—	913	—	—	—
Total Revenues	\$ 50,000	\$ 50,000	\$ 75,739	\$ 50,000	\$ 50,000	—



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.

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

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

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

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

Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
Administration and Support	Yes	Mandated	Department's aging systems will be replaced. The upgrades will reduce work-related injury claims and enhance security and increase operational efficiencies.	▲	▲
Conservatorships	Yes	Mandated	No change to current level service.	■	■
Hospital and Health Services	Yes	Mandated	No change to current level service.	■	■
Indigent Criminal Defense System	Yes	Mandated	New unit to manage the Panel Attorneys who handle indigent defense cases.	■	■
Juvenile Dependency	Yes	Mandated	No change to current level service.	■	■
Law and Justice	Yes	Mandated	No change to current level service.	■	■
Litigation	Yes	Mandated	No change to current level service.	■	■
Personnel and Labor	Yes	Mandated	No change to current level service.	■	■
Social Services	Yes	Mandated	No change to current level service.	■	■
Transactional Matters & General Government	Yes	Mandated	No change to current level service.	■	■
Workers' Compensation	Yes	Mandated	No change to current level service.	■	■

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

County Executive's Recommendation

▲ Administration and Support

Allocate One-time Fund for Infrastructure Replacement Project: To replace workstations and monitors and 420 network cable segments. The department will change its current operating system to a Windows platform to enable compatibility with its legal software program (ProLaw Management Software).

The new monitors will maximize the ProLaw program and address some of the ergonomic concerns related to the size of the current CRT monitors. With these upgrades, the existing cabling patches will be replaced to accommodate the increased data transfer rates.

Total One-time Cost: \$190,600

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the Budget for the Office of the County Counsel with the following changes:

▼ Placeholder for .17% Ongoing Reduction

The Board approved the County Executive's recommendation to reduce ongoing budgeted expenditures by .17% in various departments to achieve overall General Fund savings of \$4,081,802 in order to

balance the FY 2009 budget. A placeholder reduction of \$39,321 has been budgeted in the department's Salaries and Benefits budget.

will then be removed and replaced with specific ongoing reductions as approved by the Board of Supervisors.

The department will provide an ongoing reduction plan for consideration at the Fall Budget Hearing for State and Federal budget impacts. The placeholder reduction

Ongoing Savings: \$39,321

County Council — Budget Unit 120 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2008 Appropriations			FY 2009	FY 2009	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2008 Approved
12001	County Counsel Fund 0001	\$ 5,338,869	\$ 5,727,769	\$ 4,932,752	\$ 10,310,683	\$ 10,269,715	92.4%
Total Net Expenditures		\$ 5,338,869	\$ 5,727,769	\$ 4,932,752	\$ 10,310,683	\$ 10,269,715	92.4%

County Council — Budget Unit 120 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2008 Appropriations			FY 2009	FY 2009	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2008 Approved
12001	County Counsel Fund 0001	\$ 21,542,225	\$ 21,931,125	\$ 20,740,836	\$ 27,726,483	\$ 27,685,515	28.5%
Total Gross Expenditures		\$ 21,542,225	\$ 21,931,125	\$ 20,740,836	\$ 27,726,483	\$ 27,685,515	28.5%

County Council — Budget Unit 120 Expenditures by Object

Object	FY 2008 Appropriations			FY 2009	FY 2009	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2008 Approved
Salaries And Employee Benefits	\$ 20,032,721	\$ 20,109,491	\$ 19,451,562	\$ 22,474,861	\$ 22,433,893	12.0%
Services And Supplies	1,509,504	1,777,634	1,274,156	5,251,622	5,251,622	247.9%
Fixed Assets	—	44,000	15,118	—	—	—
Subtotal Expenditures	21,542,225	21,931,125	20,740,836	27,726,483	27,685,515	28.5%
Expenditure Transfers	(16,203,356)	(16,203,356)	(15,808,085)	(17,415,800)	(17,415,800)	7.5%
Total Net Expenditures	5,338,869	5,727,769	4,932,752	10,310,683	10,269,715	92.4%

County Council — Budget Unit 120 Revenues by Cost Center

CC	Cost Center Name	FY 2008 Appropriations			FY 2009	FY 2009	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2008 Approved
12001	County Counsel Fund 0001	\$ 1,586,774	\$ 1,586,774	\$ 1,257,717	\$ 1,320,470	\$ 1,320,470	-16.8%
Total Revenues		\$ 1,586,774	\$ 1,586,774	\$ 1,257,717	\$ 1,320,470	\$ 1,320,470	-16.8%

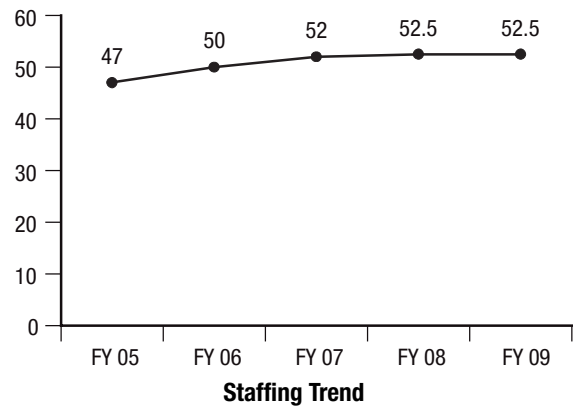
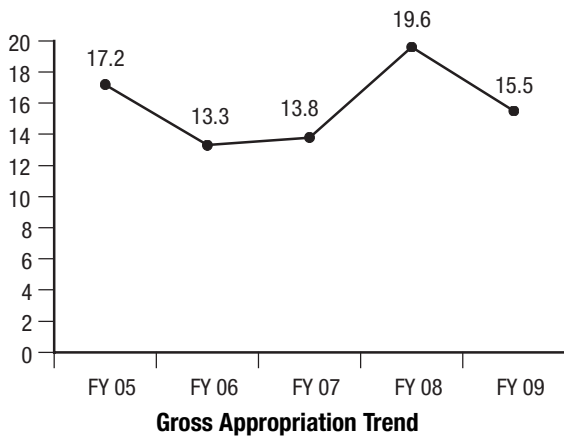
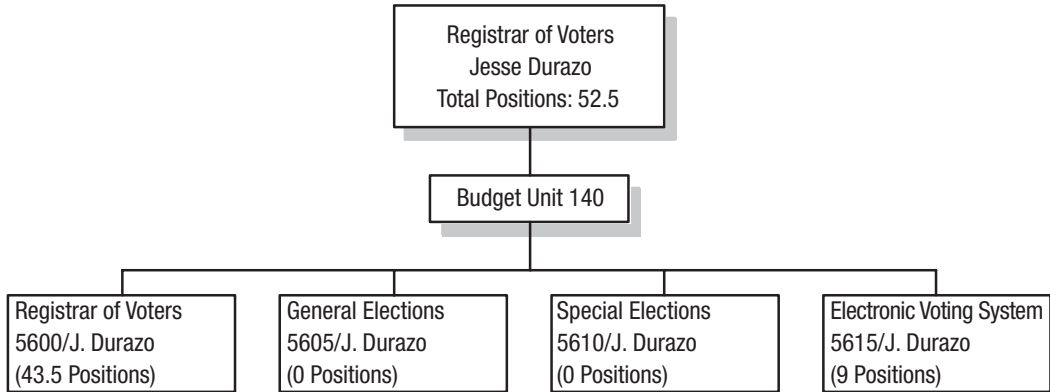


County Counsel — Budget Unit 120
Revenues by Type

Type	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	185,000	185,000	156,805	200,000	200,000	8.1%
Charges For Services	775,800	775,800	676,920	775,800	775,800	—
Other Financing Sources	625,974	625,974	423,992	344,670	344,670	-44.9%
Total Revenues \$	1,586,774 \$	1,586,774 \$	1,257,717 \$	1,320,470 \$	1,320,470	-16.8%



Registrar of Voters



Public Purpose

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



Desired Results

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

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

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

Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
Ballot Layout	Yes	Mandated	No adverse impact.	■	■
Vote by Mail	Yes	Mandated	Vote by Mail ballots will be tabulated quickly.	▲	▲
Precinct Operations/Outreach	Yes	Mandated	Voters will learn how to properly register and correctly use voting equipment.	▲	▲
Training and Staff Development	Yes	Mandated	Election officers will be recruited and thoroughly trained ensuring HAVA compliance in polling places.	▲	▲

Impact on Current Level of Service:

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

County Executive's Recommendation

Ballot Layout

Reduce \$475,000 in Sample Ballot Printing Costs: The success of the department's outreach efforts has allowed the department to decrease the number of sample ballots printed for targeted populations.

Ongoing Savings: \$475,000

Vote by Mail

Allocate Funds in the Amount of \$152,000 to Augment Supplies and Seasonal Staff: This is an increase in ongoing expense related to the projected increase in Vote By Mail voters, however, it is fully reimbursable by the State of California. \$100,000 is for supplies and \$52,000 is for seasonal staff.

**Ongoing Revenue: \$152,000
Ongoing Cost: \$152,000**

Precinct Operations/Outreach

Allocate One-time Funds in the Amount of \$153,000 for Services and Supplies Related to Voter Education: The ROV will implement the Federal Help America Vote Act (HAVA) Voter Education Plan to educate voters in the process of voter registration and the change from DRE voting machines to the use of optical scan cards to cast ballots.

**One-time Revenue: \$153,000
One-time Cost: \$153,000**

Training and Staff Development

Allocate One-time Funds in the Amount of \$252,000 for Services and Supplies Related to Election Officer Training: The ROV will coordinate the training of Election Officers in the use of the two voting systems, voting rights and in the provision of accessibility to voters with physical and language disabilities.

**One-time Revenue: \$252,000
One-time Cost: \$252,000**

Changes Approved by the Board of Supervisors

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

Executive with the following changes:

Additional Budget Adjustment

Based on the Board of Supervisors' approval of the County Executive's revisions to the FY 2009 Recommended Budget, this action corrects an erroneous reduction in Salaries and Benefits that was built into the FY 2008 Final Budget process, and restores the funding in the department's extra help budget line.

Ongoing Cost: 156,200

The department will provide an ongoing reduction plan for consideration at the Fall Budget Hearing for State and Federal budget impacts. The placeholder reduction will then be removed and replaced with specific ongoing reductions as approved by the Board of Supervisors.

Ongoing Savings: \$22,971

Placeholder for .17% Ongoing Reduction

The Board approved the County Executive's recommendation to reduce ongoing budgeted expenditures by .17% in various departments to achieve overall General Fund savings of \$4,081,802 in order to balance the FY 2009 budget. A placeholder reduction of \$22,971 has been budgeted in the department's Salaries and Benefits budget.

General Obligation Bond Measure

The Board approved a one-time allocation of \$1.3 million. The department will utilize the funds to cover additional costs associated with the placement of a Countywide tax measure on the November 2008 Presidential General Election ballot. The incurred additional costs will be for temporary employees, overtime, printing and postage.

One-time Cost: \$1,300,000

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

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
5600	Registrar Of Voters Fund 0001	\$ 9,955,249	\$ 10,032,249	\$ 4,960,729	\$ 7,511,372	\$ 7,682,551	-22.8%
5605	Registrar Gen Elections Fund 0001	5,459,586	4,882,586	9,264,800	5,274,142	6,574,142	20.4%
5610	Registrar Spec Elections Fund 0001	3,105,699	3,105,699	3,924,307	58,516	58,516	-98.1%
5615	Electronic Voting Sys Fund 0001	1,128,009	1,128,009	300,609	1,176,776	1,176,776	4.3%
Total Net Expenditures		\$ 19,648,543	\$ 19,148,543	\$ 18,450,445	\$ 14,020,806	\$ 15,491,985	-21.2%

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

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
5600	Registrar Of Voters Fund 0001	\$ 9,955,249	\$ 10,032,249	\$ 4,960,729	\$ 7,511,372	\$ 7,682,551	-22.8%
5605	Registrar Gen Elections Fund 0001	5,459,586	4,882,586	9,264,800	5,274,142	6,574,142	20.4%
5610	Registrar Spec Elections Fund 0001	3,105,699	3,105,699	3,924,307	58,516	58,516	-98.1%
5615	Electronic Voting Sys Fund 0001	1,128,009	1,128,009	300,609	1,176,776	1,176,776	4.3%
Total Gross Expenditures		\$ 19,648,543	\$ 19,148,543	\$ 18,450,445	\$ 14,020,806	\$ 15,491,985	-21.2%



Registrar Of Voters — Budget Unit 140 Expenditures by Object

Object	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 9,103,414	\$ 9,103,414	\$ 8,408,367	\$ 6,952,900	\$ 7,699,079	-15.4%
Services And Supplies	10,545,129	9,428,129	9,400,203	7,067,906	7,792,906	-26.1%
Fixed Assets	—	617,000	641,875	—	—	—
Subtotal Expenditures	19,648,543	19,148,543	18,450,445	14,020,806	15,491,985	-21.2%
Total Net Expenditures	19,648,543	19,148,543	18,450,445	14,020,806	15,491,985	-21.2%

Registrar Of Voters — Budget Unit 140 Revenues by Cost Center

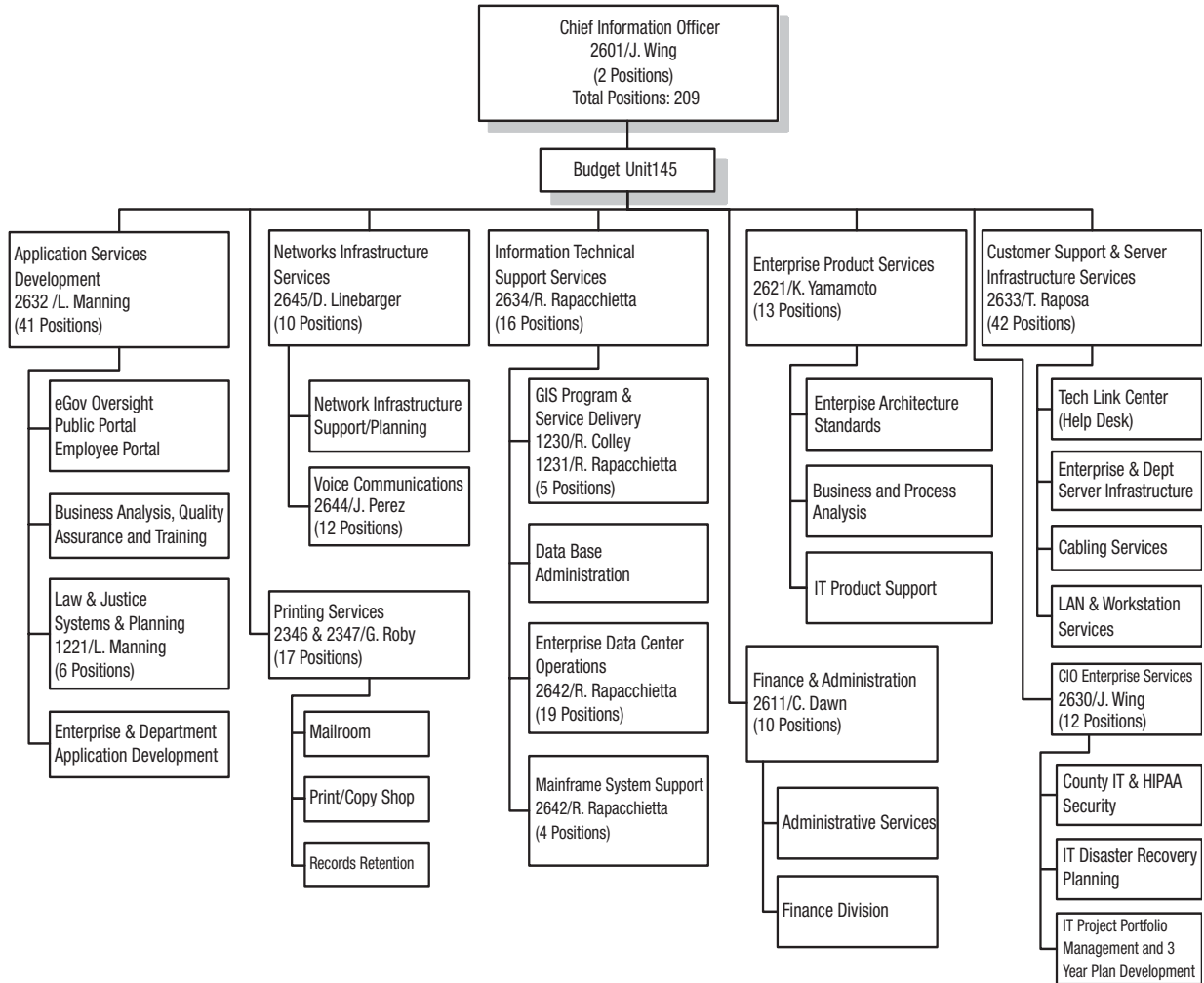
CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
5600	Registrar Of Voters Fund 0001	\$ 870,600	\$ 870,600	\$ 597,578	\$ 1,022,600	\$ 1,022,600	17.5%
5605	Registrar Gen Elections Fund 0001	100,000	100,000	55,278	200,000	200,000	100.0%
5610	Registrar Spec Elections Fund 0001	8,353,992	8,353,992	9,023,574	2,853,992	2,853,992	-65.8%
5615	Electronic Voting Sys Fund 0001	1,192,614	692,614	759,511	582,622	582,622	-51.1%
	Total Revenues	\$ 10,517,206	\$ 10,017,206	\$ 10,435,942	\$ 4,659,214	\$ 4,659,214	-55.7%

Registrar Of Voters — Budget Unit 140 Revenues by Type

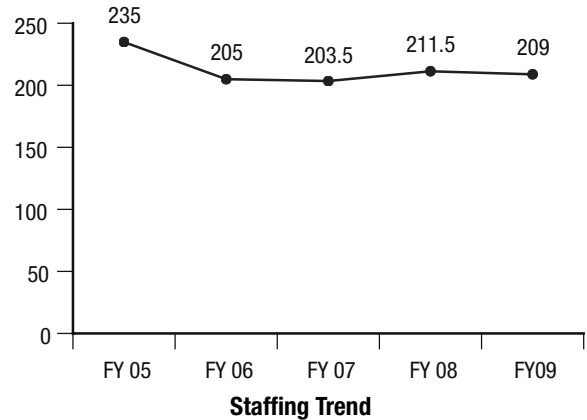
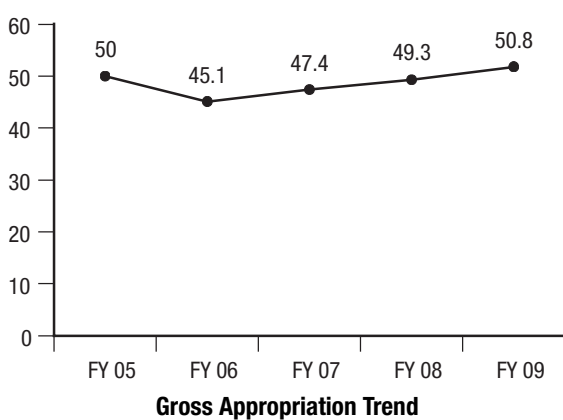
Type	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
	Approved	Adjusted	Actual Exp			
Fines, Forfeitures, Penalties	—	—	4,140	—	—	—
Intergovernmental Revenues	7,032,622	6,532,622	6,392,722	1,689,622	1,689,622	-76.0%
Charges For Services	3,368,984	3,368,984	3,873,479	2,853,992	2,853,992	-15.3%
Other Financing Sources	115,600	115,600	165,601	115,600	115,600	—
Total Revenues	\$ 10,517,206	\$ 10,017,206	\$ 10,435,942	\$ 4,659,214	\$ 4,659,214	-55.7%



Information Services Department



Section 1: Finance and Government



Public Purpose

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



Desired Results

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

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

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

Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
Printing Services	Yes	Non-Mandated	No impact related to position deletion.	■	■
Data Processing and Voice Communications	Yes	Mandated and Non-Mandated	No impact related to position deletion.	■	■
Geographic Information Svcs.	Yes	Non-Mandated		■	■
Criminal Justice Info. Control	Yes	Mandated		■	■
Enterprise IT Planning	Yes	Non-Mandated		■	■

Impact on Current Level of Service:

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

Name of Program/Function	GF Subsidy Yes/No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
GIS-Regional Budget Fund	Yes	Non-Mandated		■	■
Network Infrastructure	No	Mandated		■	■
Mail/Retention/Pony	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

Printing Services – Fund 77

Delete Vacant 0.5 FTE Bindery Worker II Position: This position has been vacant for some time and the workload has since been absorbed by existing staff.

Ongoing Savings: \$31,897

Reduce \$29,495 in Funding from Reimbursements from General Fund Departments: Printing Services operating costs were reduced, and, as such, the rates for this ISD service were reduced. In various County department budgets, these reduced adjustments can be found in the Internal Service Fund Adjustment section of this budget document.

Ongoing General Fund Savings: \$29,495

Data Processing and Voice Communications – Fund 74

Reduce \$175,300 in Funding for Services and Supplies in Finance and Administration: The reductions are in communications and phones, equipment-other, and building and improvement expenses. As a result of an FY 2008 audit, several of ISD's phone lines were disconnected, rarely-used pagers were disconnected, and ISD relinquished almost 6,000 sq. ft. of office and warehouse space.

Ongoing Savings: \$175,300

Reduce \$85,153 in Funding for Services and Supplies in Server Infrastructure Services: The reduction is in PC software expenses.

Ongoing Savings: \$85,153

Reduce \$42,072 in Funding for Services and Supplies in Enterprise Data Center: The reductions are in maintenance, equipment-other, and in operating expenses. ISD will no longer need to carry maintenance on the Impact Printers and related costs such as toner.

Ongoing Savings: \$42,072

Delete 2.0 FTE Positions in Customer Support:

- 1.0 FTE Information Systems Technician II (vacant), \$105,754
- 1.0 FTE Local Area Network Analyst I (filled), \$131,244

Ongoing Savings: \$236,998

Reduce \$470,505 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 were reduced. In various County department budgets, these reduced adjustments can be found in the Internal Service Fund Adjustment section of this budget document.

Ongoing General Fund Savings: \$470,505

Fiscal Year 2009 – 2011 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 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 Assistant County Executive and Agency and Department Heads.

County Executive's Recommendation

The County Executive is recommended a one-time Technology appropriation of \$8,224,133 and an ongoing amount of \$155,761.

FY 2009 Technology Projects

Funding is recommended for the following General Fund Technology Projects:

Description ^a	Amount
County Comm. Microwave Radio Replacement	\$520,000
Tax Collector's Office BancTec Pay Courier	\$103,860
Tax Collector's Office TCAS	\$3,101,211
Assessor's Systems +Reengineering Project	\$1,400,000
Clerk of the Board Assessment Appeal System	\$100,000
DA's CRIMES.Net	\$888,968
HHS (General Fund) Secure Messaging	\$63,344
HHS (General Fund) COGNOS 8 Expansion	\$80,000
Probation's Document Management System	\$279,929
Probation's Juvenile Business Analytics	\$145,000
Probation's Notes Decoupling	\$100,000
Departmental IT Infrastructure Replacement ^b	\$1,597,582
Total	\$8,379,894
One-time Cost	\$8,224,133
Ongoing Cost	\$155,761

a. Project descriptions are contained within designated Departmental Budget Narratives.

b. Please see below table for detail.

FY 2009 IT Infrastructure Replacement Projects

The following list is a breakdown of General Fund IT Infrastructure Projects, including 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
County Communications	\$28,811	Co. Comm.
Agriculture and Environmental Management (AEM)	\$12,665	ISD
ASAP (Finance Agency)	\$7,794	ISD
County Executive's Office (CEO)	\$46,748	ISD
Board Chambers, Districts 3 & 4	\$24,347	ISD
Clerk of the Board	\$31,175	ISD
Controller's Office	\$10,468	ISD
County Counsel's Office (CCO)	\$190,600	CCO
District Attorney's Office (DA)	\$123,100	DA
DA - Crime Laboratory	\$73,300	DA
Board of Supervisors - District 1	\$6,020	ISD
Board of Supervisors - District 2	\$13,545	ISD
Board of Supervisors - District 5	\$10,213	ISD
Department of Correction (DOC)	\$121,684	DOC
Department of Revenue (DOR)	\$51,910	DOR
Employee Services Agency (ESA)	\$83,500	ESA
Health & Hospital System-CH (HHS)	\$138,545	HHS
Health & Hospital System-PH (HHS)	\$75,000	HHS
ISD/General Fund Division	\$12,232	ISD
Medical Examiner/Coroner	\$6,393	ISD
Office of Affordable Housing	\$1,716	ISD
CEO/Office of Budget & Analysis	\$4,222	ISD
CEO/Office of Emergency Services	\$71,445	ISD
CEO/Office of Human Relations	\$911	ISD
Public Defender's Office (PDO)	\$137,424	PDO
Probation Department (PROB)	\$210,679	PROB
Pretrial Services	\$67,683	ISD
Tax Collector's Office (TCO)	\$35,452	TCO
Total	\$1,597,582	

FY 2009 Enterprise Technology Projects

Funding is recommended for the following Enterprise Technology projects, in a one-time amount of \$2,852,527 and an ongoing amount of \$80,000. These



Projects benefit Countywide systems such as CLARAnet, CJIC; and both the Public and Employee Portals.

Allocate \$339,000 in One-time Funding and \$22,000 in Ongoing Funding for the 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.

**One-time Cost: \$339,000
Ongoing Cost: \$22,000**

Allocate \$325,000 in One-time Funding for the 70 W. Hedding Voice Mail Hub Replacement Project: This project replaces the current Avaya voice mail system, which was installed in 2002, with a new Nortel voice mail system. With the advent of Voice Over IP (VOIP) Technology, the Avaya system is obsolete and reaching the end of its life. The installation of the new Nortel voice mail system will provide another five to six years of life for this equipment as the Voice Over IP (VOIP) technology can gradually be implemented pending funding availability over time.

One-time Cost: \$325,000

Allocate \$852,000 in One-time Funding for the Criminal Justice Information Control (CJIC) Law and Justice Plan Project: This project will focus on technical and functional systems planning, quick wins and research in various areas to provide a comprehensive strategy to address multiple challenges and opportunities.

The Criminal Justice Information Control (CJIC) system was first developed in the 1970's. In 1995, the system underwent a major rewrite to increase the reliability, security and functionality of the application and to improve the technical platform. Today, CJIC is accessed by over 4,000 individuals in the law and justice community in County, Local, State and Federal agencies.

There are multiple risks if CJIC architecture and continuity planning are not performed, environmental challenges are not addressed in a timely manner, and

key enhancement requirements and reporting needs of the justice community are not met. Analytics and reporting information may not be available in a timely manner or available at all. Data may become inaccurate, leading errors in criminal processing. Time delays in business processes due to system downtime may cause the County to be out of compliance with legislation and mandates. Inmates may be erroneously released from jail. Additionally, without process improvement across the criminal justice community, agencies may become frustrated with barriers that hinder change and automation and may create information "silos" or stand-alone technologies that would negatively impact information sharing and collaboration.

One-time Cost \$852,000

Allocate \$125,000 in One-time Funding and \$25,000 in Ongoing Funding for the Security Information Management System (SIMS) Project: This project will implement a system that will automatically sort, parse through and correlate all of the log translations which contain a large range of information including security device reporting of denied connections related to virus/worm outbreaks and other suspect network activity. This system will be able to correlate logs from many different devices and warn of immediate threats, and it can be configured to send threat alerts to designated ISD staff in order to minimize response time.

**One-time Cost: \$125,000
Ongoing Cost: \$25,000**

Allocate \$956,527 in One-time Funding and \$33,000 in Ongoing Funding for the following Server Storage Local Area Network (LAN) Projects:

- Files and Data Storage Security - \$110,000
- Storage Area Network (SAN) Expansion - \$243,956
- eGovernment Servers and Arrays - \$145,371
- IT Disaster Recovery Strategy - \$160,000 one-time and \$22,000 ongoing
- eGovernment Pilot for Disaster Recovery - \$79,000
- E-mail Archiving - \$218,200 one-time and \$11,000 ongoing

**One-time Cost: \$956,527
Ongoing Cost: \$33,000**

Allocate \$255,000 in One-time Funding for the eGovernment Shared Services Improvement Project: This project expands the e-Government (eGov) environment and applications to use new technology solutions. Interactive web communications, also known as “Web 2.0” offer real time information updates and the capability for people to easily contribute information and collaborate over the web. New devices used for website access, such as personal digital assistants (PDAs) and cell phones can enhance and speed up information delivery and are being used increasingly by County staff.

Mobile devices will provide critical access to information in the event of an emergency, but can also be used to render current and future business applications for County employees to use in mobile workforce situations, such as doctors at Valley Medical Center or agriculture and environmental resources staff in the field. County agencies and departments could also make information such as election information from the Registrar of Voters available via podcasts, and educational content data web feeds from Public Health on topics such as Avian Flu.

One-time Cost: \$255,000

One-time Funding for the County Integrated Emergency Management System (CIEMS):

This County regional public and internal notification system will serve the Santa Clara County area with instant or pre-scheduled automated mass emergency notification through various devices to the public, government workforce, and contractor resources. These devices include telephone, text messages, FAX, email, pager, internet, and others. This will also include multi-lingual messaging configurable to specific broadcast or recipient profile. Some examples of uses of the CIEMS would relate to Crimes (hostage situation, kidnapping); Environment (HazMat incidents, West Nile Virus alerts); Disasters (Bomb threats, terrorist alerts); Health (Pandemic Flu information, contaminated food warnings); Utilities (power outages, road closures); General Information (community/policy meetings, media notifications); and Internal Uses (IT security notifications such as virus attacks, IT software change notices).

Funding for this project will be taken from the recommended Reserve for State and Federal Budget Impacts, once the Request for Proposals (RFP) process has been completed.

One-time Cost: To be Determined

Changes Approved by the Board of Supervisors

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

▼ Placeholder for .17% Ongoing Reduction

The Board approved the County Executive’s Recommendation to reduce budgeted expenditures by .17% in various departments to achieve overall General Fund savings of \$4,081,802 in order to balance the FY 2009 budget. A placeholder reduction of \$25,284 has been budgeted in the department’s Salaries and Benefits budget.

The department will provide an ongoing reduction plan for consideration at the Fall Budget Hearing for State and Federal budget impacts. The placeholder reduction will then be removed and replaced with specific ongoing reductions as approved by the Board of Supervisors.

Ongoing Savings: \$25,284

Information Services — Budget Unit 145 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
14501	Information Services Fund 0001	\$ 12,599,364	\$ 14,069,005	\$ 13,081,423	\$ 16,541,871	\$ 16,516,591	31.1%
14574	Information Services Fund 0074	30,887,686	31,995,735	30,673,181	29,558,935	29,558,935	-4.3%
14577	Printing Operations Fund 0077	2,180,007	2,180,007	1,978,651	2,182,913	2,182,913	0.1%
14502	Messenger Driver - Records Ret Fund 0001	494,919	494,919	421,994	428,426	428,420	-13.4%
1231	GIS SCC Regional Budgetary Fund 0242	1,548,063	1,560,343	529,425	479,325	479,325	-69.0%
Total Net Expenditures		\$ 47,710,039	\$ 50,300,009	\$ 46,684,674	\$ 49,191,470	\$ 49,166,184	3.1%

Information Services — Budget Unit 145 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
14501	Information Services Fund 0001	\$ 12,631,164	\$ 14,100,805	\$ 13,115,223	\$ 16,575,671	\$ 16,550,391	31.0%
14574	Information Services Fund 0074	30,887,686	31,995,735	30,673,181	29,591,935	29,591,935	-4.2%
14577	Printing Operations Fund 0077	2,180,007	2,180,007	1,978,651	2,182,913	2,182,913	0.1%
14502	Messenger Driver - Records Ret Fund 0001	2,040,777	2,040,777	1,822,294	1,974,284	1,974,278	-3.3%
1231	GIS SCC Regional Budgetary Fund 0242	1,548,063	1,560,343	529,425	479,325	479,325	-69.0%
Total Gross Expenditures		\$ 49,287,697	\$ 51,877,667	\$ 48,118,774	\$ 50,804,128	\$ 50,778,842	3.0%

Information Services — Budget Unit 145 Expenditures by Object

Object	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 26,876,558	\$ 26,906,558	\$ 26,585,345	\$ 28,034,180	\$ 28,008,894	4.2%
Services And Supplies	22,103,535	24,461,605	21,000,046	22,721,359	22,721,359	2.8%
Fixed Assets	206,910	248,810	324,794	—	—	-100.0%
Operating/Equity Transfers	48,589	208,589	208,589	48,589	48,589	—
Reserves	52,105	52,105	—	—	—	-100.0%
Subtotal Expenditures	49,287,697	51,877,667	48,118,774	50,804,128	50,778,842	3.0%
Expenditure Transfers	(1,577,658)	(1,577,658)	(1,434,101)	(1,612,658)	(1,612,658)	2.2%
Total Net Expenditures	47,710,039	50,300,009	46,684,674	49,191,470	49,166,184	3.1%



Information Services — Budget Unit 145 Revenues by Cost Center

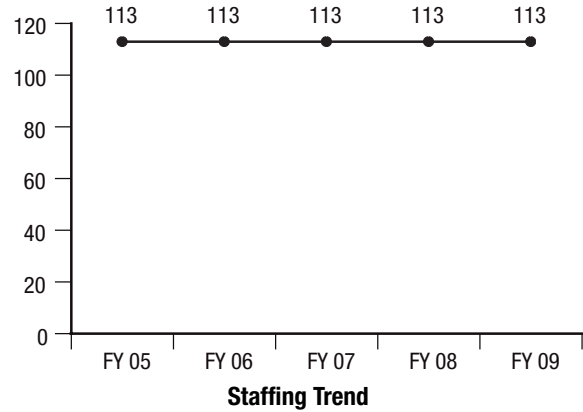
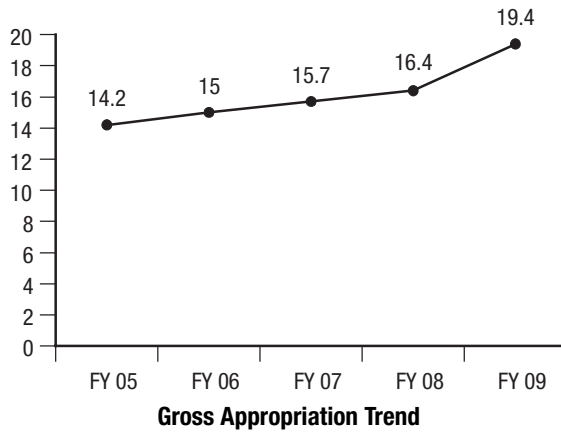
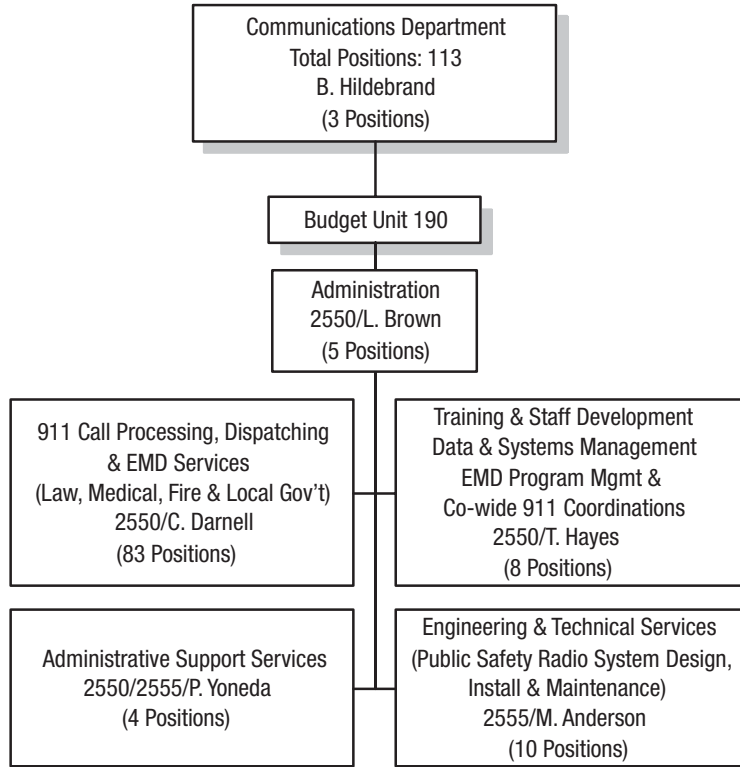
CC	Cost Center Name	FY 2008 Appropriations			FY 2009	FY 2009	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2008 Approved
14501	Information Services Fund 0001	\$ 643,714	\$ 643,714	\$ 591,972	\$ 153,589	\$ 153,589	-76.1%
14574	Information Services Fund 0074	33,535,893	33,695,893	29,854,667	33,388,794	33,388,794	-0.4%
14577	Printing Operations Fund 0077	2,211,995	2,211,995	2,018,816	2,197,239	2,197,239	-0.7%
1231	GIS SCC Regional Budgetary Fund 0242	200,000	200,000	83,240	479,325	479,325	139.7%
Total Revenues		\$ 36,591,602	\$ 36,751,602	\$ 32,548,696	\$ 36,218,947	\$ 36,218,947	-1.0%

Information Services — Budget Unit 145 Revenues by Type

Type	FY 2008 Appropriations			FY 2009	FY 2009	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2008 Approved
Revenue From Use Of Money/Property	120,000	120,000	381,346	120,000	120,000	—
Intergovernmental Revenues	75,034	235,034	8,118	65,281	65,281	-13.0%
Charges For Services	34,875,266	34,875,266	31,375,617	31,111,560	31,111,560	-10.8%
Other Financing Sources	1,521,302	1,521,302	783,615	4,922,106	4,922,106	223.5%
Total Revenues	\$ 36,591,602	\$ 36,751,602	\$ 32,548,696	\$ 36,218,947	\$ 36,218,947	-1.0%



County Communications



Public Purpose

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



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

Desired Results

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

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

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

Public Safety audio systems reliability.

Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
Law Dispatching	Yes	Mandated	Replaces aging dispatching equipment with new equipment based on more modern and supported technology and leverages existing equipment (microwave dishes) to reduce costs.	▲	▲
Medical Dispatching	Yes	Mandated	Replaces aging dispatching equipment with new equipment based on more modern and supported technology and leverages existing equipment (microwave dishes) to reduce costs.	▲	▲
Fire Dispatching	Yes	Mandated	Replaces aging dispatching equipment with new equipment based on more modern and supported technology and leverages existing equipment (microwave dishes) to reduce costs.	▲	▲
Local Government Dispatching	Yes	Mandated	Replaces aging dispatching equipment with new equipment based on more modern and supported technology and leverages existing equipment (microwave dishes) to reduce costs.	▲	▲
Administration & Support	Yes	Required	Enhance service delivery, to include safety and security issues.	▲	▲
Communications Infrastructure Installation and Maintenance	Yes	Mandated		■	■
9-1-1 and Non-Emergency Phone Answering	Yes	Mandated		■	■

Impact on Current Level of Service:

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



Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
Training and Staff Development	Yes	Mandated		■	■
Data Management	Yes	Mandated		■	■
Communications System Engineering & Design	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

▲ Law, Medical, Fire, & Local Government Dispatching

Allocate Technology Funding of \$520,000 for Microwave Radio System Replacement.

One-time Cost: \$520,000

▲ Administration and Support

Allocate One-time Funding of \$28,811 for Information Technology Infrastructure Replacement.

One-time Cost: \$28,811

▲ Regional Voice and Data Interoperability

Allocate One-time Funding of \$810,000 for Computer Aided Dispatching (CAD-to-CAD) Project.

One-time Cost: \$810,000

Allocate One-time Funding of \$500,000 for Silicon Valley Regional Communications System (SVRCS) Project:

One-time Cost: \$500,000

Changes Approved by the Board of Supervisors

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

Suspension of Emergency Response and Disaster Preparedness Fee

The Board approved the County Executive's recommendation to remove revenue from the Emergency Response and Disaster Preparedness (ERDP) fee from the FY 2009 budget. On April 29, 2008, a California Court of Appeal ruled that a similar fee imposed on telephone lines by Union City, CA is a special tax that must be approved by two-thirds of the

voters. A different district court had previously ruled that a fee in Santa Cruz County was an acceptable "user fee". In August of 2008, the California Supreme Court refused to hear Union City's appeal.

Ongoing Cost: \$9,368,180

Communications Department — Budget Unit 190 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
2550	Communications Dispatching/Admin Fund 0001	\$ 11,341,363	\$ 11,531,363	\$ 11,170,225	\$ 9,852,901	\$ 14,068,279	24.0%
19002	Communications Tech Svcs Div Fund 0001	96,620	96,620	462,667	47,062	47,061	-51.3%
Total Net Expenditures		\$ 11,437,983	\$ 11,627,983	\$ 11,632,892	\$ 9,899,963	\$ 14,115,340	23.4%

Communications Department — Budget Unit 190 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
2550	Communications Dispatching/Admin Fund 0001	\$ 14,532,045	\$ 14,722,045	\$ 14,329,789	\$ 17,412,697	\$ 17,404,231	19.8%
19002	Communications Tech Svcs Div Fund 0001	1,901,331	1,901,331	1,874,488	1,994,674	1,994,673	4.9%
Total Gross Expenditures		\$ 16,433,376	\$ 16,623,376	\$ 16,204,278	\$ 19,407,371	\$ 19,398,904	18.0%

Communications Department — Budget Unit 190 Expenditures by Object

Object	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 13,300,285	\$ 13,535,285	\$ 13,481,674	\$ 14,394,776	\$ 14,386,309	8.2%
Services And Supplies	3,133,091	3,088,091	2,650,768	5,012,595	5,012,595	60.0%
Fixed Assets	—	—	71,836	—	—	—
Subtotal Expenditures	16,433,376	16,623,376	16,204,278	19,407,371	19,398,904	18.0%
Expenditure Transfers	(4,995,393)	(4,995,393)	(4,571,385)	(9,507,408)	(5,283,564)	5.8%
Total Net Expenditures	11,437,983	11,627,983	11,632,892	9,899,963	14,115,340	23.4%



Communications Department — Budget Unit 190
Revenues by Cost Center

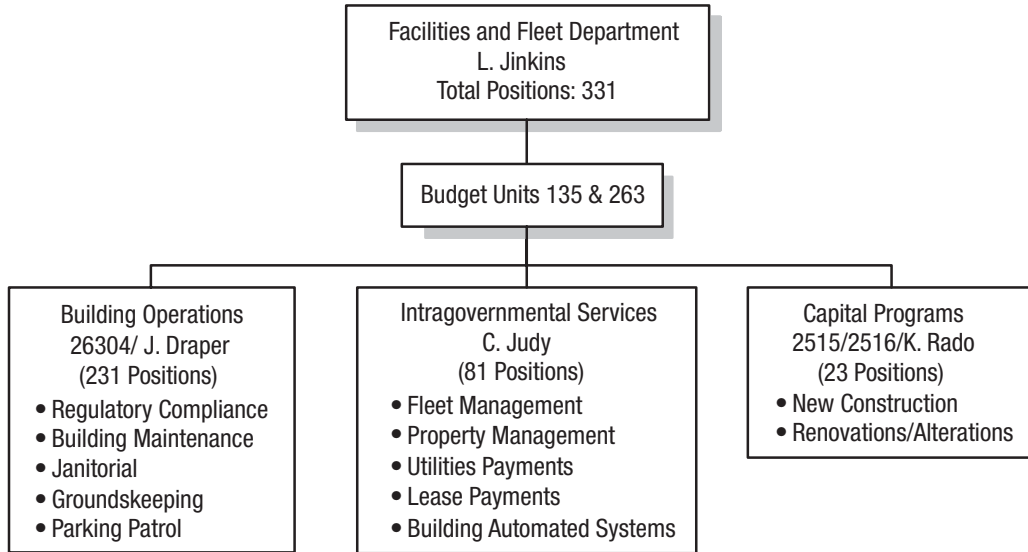
CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
2550	Communications Dispatching/Admin Fund 0001	\$ 4,260,740	\$ 4,260,740	\$ 1,553,321	\$ 1,462,405	\$ 1,462,405	-65.7%
19002	Communications Tech Svcs Div Fund 0001	70,000	70,000	118,074	75,000	75,000	7.1%
Total Revenues		\$ 4,330,740	\$ 4,330,740	\$ 1,671,395	\$ 1,537,405	\$ 1,537,405	-64.5%

Communications Department — Budget Unit 190
Revenues by Type

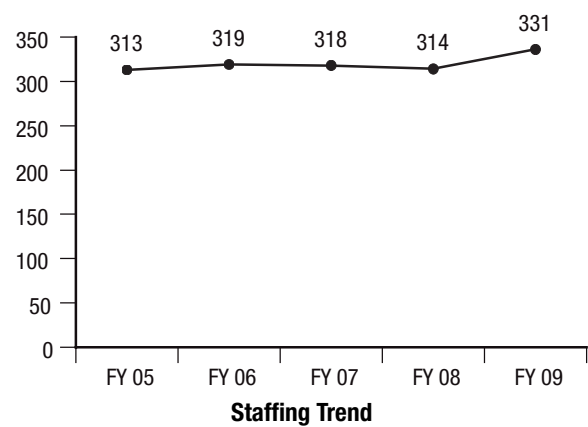
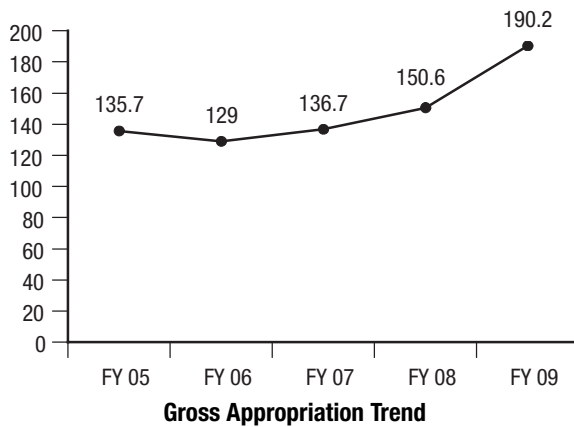
Type	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	2,798,335	2,798,335	—	—	—	-100.0%
Intergovernmental Revenues	7,000	7,000	23,537	7,000	7,000	—
Charges For Services	1,523,705	1,523,705	1,512,649	1,528,705	1,528,705	0.3%
Other Financing Sources	1,700	1,700	135,208	1,700	1,700	—
Total Revenues	\$ 4,330,740	\$ 4,330,740	\$ 1,671,395	\$ 1,537,405	\$ 1,537,405	-64.5%



Facilities and Fleet Department



Section 1: Finance and Government



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.

Maximum Life of Buildings and Building Systems

Protected County Investments and Resources

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

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

Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
Corrective Maintenance	Yes	Mandated	Add positions offset with reduction in Temporary Help to achieve a 1.08% CRV for Existing Facilities and 2% for new Facilities.	▣	▣
Corrective Maintenance	Yes	Mandated	Add new positions to achieve a 1.15% CRV for existing facilities.	▲	▲
Preventive Maintenance	Yes	Mandated	Add positions offset with reduction in Temporary Help to achieve a 1.08% CRV for Existing Facilities and 2% for new Facilities.	▣	▣
Preventative Maintenance	Yes	Mandated	Add new positions to achieve a 1.15% CRV for existing facilities.	▲	▣
Landscape Maintenance/Fire Protection	Yes	Mandated	Add positions offset with reduction in Temporary Help to accommodate the addition of 200,000 square feet of new facilities. No net cost.	▣	▣
Capital Programs - New Construction	Yes	Non-Mandated	Add position offset with project funds for flexibility in staffing. No net cost.	▣	▣
Administrative Support in the Facilities Department	Yes	Required		■	■
Utilities	Yes	Mandated		■	■
Capital Programs - Renovations/Alterations	Yes	Mandated		■	■
Lifecycle Infrastructure Investment/Backlog Maintenance Program -- LIIP	Yes	Mandated		■	■
Property Lease Management	Yes	Non-Mandated		■	■
Safety	Yes	Mandated		■	■
Environmental Compliance	Yes	Mandated		■	■
Energy Conservation	Yes	Mandated		■	■
Building Cleaning/Pest Control	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		■	■

Impact on Current Level of Service:

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

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
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

▣ Corrective Maintenance and Preventative Maintenance

Add 10.0 FTE various positions and reduce temporary help budget to maintain CRV at 1.08% for existing facilities and 2% for new facilities.

FTE	Job Code	Description	Amount
1.0	M51	Carpenter	\$110,376
1.0	M75	Plumber	\$126,944
1.0	M81	Refrigeration Mechanic	\$126,944
3.0	M47	General Maintenance Mechanic II/I	\$222,954
1.0	M56	General Maintenance Mechanic III	\$80,142
1.0	K94	Electronic Repair Technician	\$86,602
1.0	G28	Information Systems Analyst II/I	\$112,889
1.0	G38	Information Systems Technician III/II/I	\$105,754
10.0		Total	\$972,605

Positions Added: 10.0
Total Ongoing Cost: \$0

Position costs are offset by a reduction in Temporary Help of \$972,605

▲ Corrective Maintenance and Preventative Maintenance

Add 5.0 FTE various positions and services and supplies budget to achieve a 1.15% CRV for existing facilities:

FTE	Job Code	Description	Amount
1.0	M59	Electrician	\$126,944
1.0	M68	Painter	\$110,376
1.0	M47	General Maintenance Mechanic II/I	\$74,318
1.0	N96	Hospital Stationary Engineer	\$90,380
1.0	M81	Refrigeration Mechanic	\$126,944
5.0		Total	\$528,962

Fiscal Year	Desired Level of Replacement Value - Existing Facilities
FY 2008	1.08%
FY 2009	1.15%
FY 2010	1.26%
FY 2011	1.37%
FY 2012	1.48
FY 2013	1.59
FY 2014	1.70
FY 2015	1.81%
FY 2016	1.92%
FY 2017	2.0%

Positions Added: 5.0
Total Ongoing Cost: \$1,307,300

▣ Landscape Maintenance - Custodial and Grounds

Add 5.0 FTE Various Positions in Custodial and Grounds:

- 3.0 FTE Janitor (H18) - \$194,700
- 1.0 FTE Janitor Supervisor (H12) - \$90,431



- 1.0 FTE Gardener (H28) - \$77,435

Positions Added: 5.0
Total Ongoing Cost: \$0

Position costs are offset by a reduction in Temporary Help of \$362,566

Capital Programs

Add 1.0 FTE Capital Projects Manager III to support Capital Projects.

Positions Added: 1.0
Total Ongoing Cost: \$0

Position costs are funded from Fund 50 Projects

Emerging Issues

FAF, as a general service department responsible for facilities and property maintenance, faces a continuously changing regulatory environment, accompanied by a growing movement to “green” facilities and business practices, and finally the changing facility needs of County departments.

- Fire, Life Safety and Environmental - Mandated functions relating to Fire, Life Safety and Environmental compliance will undergo significant changes in 2009-2010 with the tri-annual process to update State Building Codes; California Building Code, California Fire Code, California Electrical Code, California Mechanical Code, California Plumbing Code and the California Historical Building Code.
- JACHO Certification - Health Clinics maintained by FAF will require re-certification in 2009. This process may require additional Corrective Maintenance expenses to enable successful re-certification.
- AB 32 Implementation and Green Legislation - The California Air Resources Board continues to develop implementing rules and regulations associated with AB 32 the Global Warming Solutions Act. This process will continue through 2009. In addition, the State Legislature is actively considering many bills that may require facilities improvements and/or modifications in business practices to further “green” public facilities.
- Changing Facilities Needs - Juvenile Detention Reform and a variable census at the Ranches is contributing to recent increased facilities requirements for the Ranch properties. In addition, Real Estate Master Planning efforts are underway that will likely spur further lease consolidations and property moves.
- Maintenance Requirements of New County Facilities - the County will be adding 7 new buildings to its inventory in FY 2009 and FY 2010 that will require maintenance funding.
- Energy costs - Natural gas prices are reflecting supply shortfalls, and higher than normal nationwide heating fuel demands. These trends will likely continue into FY 2009 as both of the County's main natural gas providers, DGS and ABAG, adjust rates to reflect market conditions.

Fiscal Year 2009 Capital Budget

In accordance with Board Policy 4.10 regarding Capital Outlay, Capital Programs initiated the Fiscal Year 2009 Capital Outlay process in August, 2007 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 Assistant County Executive. The Finance and Government Operations Committee

in December 2007 and subsequently the full Board in January 2008 approved projects for further budget development. The Administrative Capital Committee met again in March, 2008 to establish funding priorities, which were agreed at the Finance and Government Operations Committee on April 3, 2008 and approved by the Board on April 22, 2008. Detailed descriptions of the following Capital projects are available in the Ten Year Capital Improvement Plan FY 2009 – FY 2018 and on the Facilities and Fleet website at www.faf.sccgov.org.

County Executive's Recommendation

The County Executive is recommending a one-time Capital appropriation of \$25,530,000 for FY 2009. Funding sources include a one-time allocation of \$22,030,000 from the General Fund and \$3.5 million from redevelopment funds.

An additional \$19.1 million in redevelopment funds are transferred to Santa Clara Valley Medical Center for the Seismic Compliance and Modernization Project (SCMP).

\$7.5 million in revenue from the 2nd of three payments related to the Fair Settlement agreement is also recognized for FY 2009.

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 these funds where appropriate and qualified, consistent with current statutes and terms of the Fair Settlement agreement. (In FY 2008 the first settlement payment was allocated to support the Crime Lab Project).

The following Capital Projects are recommended for FY 2009:

FY 2009 Capital Projects

Description	Amount
Backlog/Life Cycle Infrastructure Maintenance	\$5,500,000
FY 2010 Capital Budget Planning	\$50,000
Elmwood Fire Code Upgrades (Construction)	\$3,000,000
Public Health Tenant Improvements	\$3,500,000
James Ranch Facilities Master Plan Study	\$500,000
Main Jail Cell Conversion 4th and 5th Floors, Windows and New Doors (Construction)	\$7,000,000
Elmwood Security Lighting (Construction)	\$2,000,000
Expand ISD Server Room (Construction)	\$950,000
Energy Conservation Board-Identified Program	\$700,000
Central Mental Health/Don Lowe Pavillion/645 South Bascom Maintenance Backlog	\$560,000
Muriel Wright Portable Building Demolition	\$150,000
Elmwood Facility Surveillance Equipment (Design)	\$300,000
County Communications New Security Fence and Gate (Design and Construction)	\$900,000
Elmwood Perimeter Enhancements (Construction)	\$420,000
Total	\$25,530,000

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 the 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 2009, equipment or structures fail unexpectedly that are not on this list, unexpected failures will take precedence over certain projects on this list.

As presented at the Finance and Government Operations Committee meeting on April 3, 2008, the deferred maintenance project list is growing at \$3 million to \$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 \$5,500,000.

FY 2009 Backlog Project Description

Description	Budget
Repair Elmwood M2 HVAC (5 of 6 units)	\$150,000
Replace 2265 Junction Roof and AHU	\$900,000
Replace Elmwood W4 Boilers	\$200,000
Repair Elmwood Barracks 10 Exterior Walls	\$75,000
Replace CC-Hedding Sewer Line	\$100,000
Repair Mariposa Lodge Residence 2	\$255,000
Repair Main Jail North Cell Doors Phase 2	\$120,000
Repair Elmwood Barracks 4, 5 Interior	\$380,000
Repaint Elmwood Barracks 4 and 5	\$165,000
Replace County Wide Generator Batteries	\$50,000
Repair Main Jail (North and South) Gates	\$100,000
Repaint and Recarpet 840 Guadalupe Parkway Second Floor	\$425,000
Repair CC-Hedding Loading Dock Roadway	\$135,000
Repaint and Repair CC-Hedding Atrium and Connector	\$35,000
Replace South County Modular B Carpet	\$20,000
Replace Holden Ranch Building D (Classroom D & E) HVAC	\$225,000
Replace Main Jail Domestic and Fire Line	\$150,000
Repair Sam Della Maggiore Restrooms	\$100,000
Repaint Juvenile Hall Sally Port	\$20,000
Repalce Old Juvenile Hall Boilers	\$180,000
Repaint Juvenile Hall Parents Wait/Restroom	\$45,000



FY 2009 Backlog Project Description

Description	Budget
Repaint Juvenile Hall Girls Receiving Area	\$40,000
Replace Juvenile Hall Ceiling Tile	\$25,000
Repaint Juvenile Hall Clinic	\$50,000
Repair CC-Charcot Exterior Wall Waterproofing at Planter Area	\$75,000
Repair Elmwood M8 Dorm A thru H Restrooms	\$250,000
Repair Elmwood Commissioning Trailer Exterior Siding	\$150,000
Repair Elmwood W4 Kitchen Including Door and Electrical	\$30,000
Repair Elmwood W2 Pantry	\$10,000
Repaint Timpany Center Pool Area	\$75,000
Replace Park Alameda Chiller (EC)	\$150,000
Facilities Condition Assessment Phase 2	\$100,000
Design CC-Berger 2 Building Foundation and Mechanical Room Drainage Repairs	\$75,000
Repair Elmwood W2 Control Center Station	\$55,000
Replace Timpany Center Ceiling Tile	\$125,000
Repair Elmwood ROW Restroom	\$30,000
Repair James Ranch Walk-In Freezer	\$100,000
Repair Elmwood M6 Dorm A thru H Restrooms	\$253,000
Repair Elmwood M5 Dorm D HVAC	\$77,000
Total	\$5,500,000

FY 2010 Capital Budget Planning

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

Total One-time Cost: \$50,000

Elmwood Fire Code Upgrade

Design funding was provided for this project in FY 2006 in response to recommendations from a Fire Protection Engineering Consultant Study. Design costs funded in FY 2006 were \$250,000.

Total One-time Cost: \$3,000,000

Public Health Tenant Improvements

This project designs and constructs tenant improvements in a warehouse environment. Building requirements will include shelving, climate-controlled space, and refrigeration.

Total One-time Cost: \$3,500,000

James Ranch Facilities Master Plan Study

A Probation Strategic Programs Plan is being prepared that will identify future changes in Probation clientele both in number and needs, and future changes in Probation programs.

Total One-time Cost: \$500,000

Main Jail Cell Conversion, Window Reinforcement and Door Renovation

Design funding for this project was provided in FY 2006 in the amount of \$650,000. In an effort to maintain a safe and secure environment for inmates, staff and the public due to the increasing jail population, this project will accomplish the construction of the following:

- Reinforce the cell windows for floors 5, 6, 7 and 8.
- Convert Main Jail security cells to “maximum security” on floors 4 and 5.
- Renovate all doors at the Main Jail

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

Elmwood Security Lighting

This project will fund through construction, the installation of new and updated lighting throughout the Elmwood facility in the Department of Correction.

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

Expand ISD Server Room

This project will expand the Information Services Department (ISD) server area by extending into the adjacent printer and storage room. In FY 2008 \$100,000 was allocated for design.

Total One-time Cost: \$950,000

Board Identified Program: Energy Conservation

The Facilities and Fleet Department has identified energy conservation projects totaling over \$12 million with paybacks that justify investment.

Total One-time Cost: \$700,000

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

This is the second year of the three year plan. In FY 2008 a Capital funding amount of \$500,000 was allocated for this effort.

Total One-time Cost: \$560,000

Muriel Wright Portable Building Demolition

This project will demolish a large portable building at Muriel Wright Center. This building is no longer in use and is deteriorating. The County Fire Marshal also requires removal of this building for adequate site access for fire fighting equipment.

Total One-time Cost: \$150,000

Elmwood Alarm and Surveillance Upgrade

This project will replace and expand facility surveillance equipment and upgrade the perimeter fence alarm at Elmwood. This funds the design phase of this project in FY 2009.

Total One-time Cost: \$300,000

County Communications Perimeter Fence Upgrade

This project upgrades the perimeter fence around County Communications Department. The existing perimeter fence has been in service since 1959. As stated in the Sheriff’s Office Threat Assessment Report, the existing perimeter chain link fencing and top triple strand barbed wire are in a state of disrepair and in some areas inadequate in height. Funding is recommended for both design and construction.

Total One-time Cost: \$900,000

Elmwood Perimeter Enhancements

This project will enhance security and prevent inmates from burrowing under the perimeter fence to escape. In FY 2008 \$120,000 was allocated for design funding. This amount is to fund construction.

Total One-time Cost: \$420,000

Changes Approved by the Board of Supervisors

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

addition of 5.0 FTE and \$124,688 in services and supplies budget to represent a CRV of 1.11% for existing facilities. The following classifications will not be added to the FY 2009 budget:

▼ Revise Recommendation to Increase Corrective and Preventative Maintenance

Revise the County Executive’s original recommendation to add 5.0 FTE and services and supplies budget to increase corrective and preventative maintenance to bring Current Replacement Value (CRV) for existing facilities to 1.15%. Due to the Board’s approval of the County Executive’s revised recommendation in June, this recommendation was finalized to remove the

FTE	Job Code	Description	Amount
1.0	M59	Electrician	(\$126,944)
1.0	M68	Painter	(\$110,376)
1.0	M47	General Maintenance Mechanic II/I	(\$74,318)
1.0	N96	Hospital Stationary Engineer	(\$90,380)
1.0	M81	Refrigeration Mechanic	(\$126,944)
5.0		Total	(\$528,962)

Total Ongoing Savings: \$653,650



Reduce Utilities Budget

The County Executive presented a revised recommendation to the utilities budget as part of the Agreed to Findings from the Harvey Rose Accountancy Corporation. The Board approved this revision to reduce the utilities budget by \$308,739.

Total Ongoing Savings: \$308,739

Transfer of Capital Project to SCVMC

SCVMC will administer the building maintenance projects of Central Mental Health, Don Low Pavillion and 645 S. Bascom. The appropriation is transferred from the Facilities and Fleet budget to the SCVMC budget for oversight. Capital funding of \$560,000 was approved at the Budget Hearing for this second year of a three year backlog project.

Total One-time Transfer to SCVMC: \$560,000

Placeholder for .17% Ongoing Reduction

The Board approved the County Executive's recommendation to reduce ongoing budgeted expenditures by .17% in various departments to achieve overall General Fund savings of \$4,081,802 in order to balance the FY 2009 budget. A placeholder reduction of \$168,535 has been budgeted in the department's Salaries and Benefits budget.

The department will provide an ongoing reduction plan for consideration at the Fall Budget Hearing for State and Federal budget impacts. The placeholder reduction will then be removed and replaced with specific ongoing reductions as approved by the Board of Supervisors.

Ongoing Savings: \$168,535

Facilities Department — Budget Unit 263 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
2309	Facilities Utility Fund 0001	\$ 14,817,992	\$ 14,817,992	\$ 13,003,078	\$ 16,480,946	\$ 16,003,672	8.0%
26301	Facilities Admin Fund 0001	1,560,717	1,585,717	1,386,016	1,330,288	1,330,276	-14.8%
26302	Capital Programs Division	34,211,221	114,825,985	170,117,441	69,652,852	69,652,852	103.6%
26303	Property Management Fund 0001	2,776,970	4,051,975	2,536,083	1,666,978	1,666,970	-40.0%
26304	Building Operations-Fund 0001	22,658,044	22,784,371	22,746,218	27,427,693	26,774,276	18.2%
Total Net Expenditures		\$ 76,024,944	\$ 158,066,040	\$ 209,788,837	\$ 116,558,757	\$ 115,428,046	51.8%

Facilities Department — Budget Unit 263 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
2309	Facilities Utility Fund 0001	\$ 14,817,992	\$ 14,817,992	\$ 13,259,221	\$ 16,480,946	\$ 16,003,672	8.0%
26301	Facilities Admin Fund 0001	2,647,282	2,672,282	2,643,331	2,668,909	2,668,897	0.8%
26302	Capital Programs Division	38,286,013	118,900,777	172,403,927	73,872,337	73,872,337	92.9%
26303	Property Management Fund 0001	45,763,096	47,031,347	43,886,647	45,616,694	45,616,686	-0.3%
26304	Building Operations-Fund 0001	27,089,317	27,215,644	28,085,502	31,958,690	31,305,273	15.6%
Total Gross Expenditures		\$ 128,603,700	\$ 210,638,042	\$ 260,278,629	\$ 170,597,576	\$ 169,466,865	31.8%



Facilities Department — Budget Unit 263 Expenditures by Object

Object	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 28,110,973	\$ 28,150,536	\$ 28,340,075	\$ 30,516,641	\$ 29,819,357	6.1%
Services And Supplies	66,237,217	74,997,232	70,833,165	70,480,935	70,047,508	5.8%
Other Charges	141,244	141,244	185,290	—	—	-100.0%
Fixed Assets	13,057,133	86,236,897	140,307,966	24,970,000	24,970,000	91.2%
Operating/Equity Transfers	21,057,133	21,112,133	20,612,133	44,630,000	44,630,000	111.9%
Subtotal Expenditures	128,603,700	210,638,042	260,278,629	170,597,576	169,466,865	31.8%
Expenditure Transfers	(52,578,756)	(52,572,002)	(50,489,792)	(54,038,819)	(54,038,819)	2.8%
Total Net Expenditures	76,024,944	158,066,040	209,788,837	116,558,757	115,428,046	51.8%

Facilities Department — Budget Unit 263 Revenues by Cost Center

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
26301	Facilities Admin Fund 0001	41,800	66,800	94,304	31,200	31,200	-25.4%
26302	Capital Programs Division	28,057,133	191,672,542	2,430,688	55,630,000	55,070,000	96.3%
26303	Property Management Fund 0001	2,827,655	2,827,655	3,760,115	2,751,554	2,751,554	-2.7%
26304	Building Operations-Fund 0001	—	39,563	62,108	—	—	—
Total Revenues		\$ 30,926,588	\$ 194,606,560	\$ 6,347,214	\$ 58,412,754	\$ 57,852,754	87.1%

Facilities Department — Budget Unit 263 Revenues by Type

Type	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	25,000	4,025,000	295,033	25,000	25,000	—
Intergovernmental Revenues	20,557,133	187,595,549	2,176,564	48,130,000	47,570,000	131.4%
Charges For Services	2,134,439	2,207,305	2,991,728	2,045,254	2,045,254	-4.2%
Other Financing Sources	8,210,016	778,706	883,889	8,212,500	8,212,500	0.0%
Total Revenues	\$ 30,926,588	\$ 194,606,560	\$ 6,347,214	\$ 58,412,754	\$ 57,852,754	87.1%

Fleet Services — Budget Unit 135 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
2320	Fleet Management Capital Fund 0073	\$ 745,456	\$ 3,843,565	\$ 4,076,621	\$ 502,703	\$ 502,703	-32.6%
2321	Fleet Operating Fund 0070	21,302,876	21,302,876	18,016,358	20,253,936	20,253,936	-4.9%
Total Net Expenditures		\$ 22,048,332	\$ 25,146,441	\$ 22,092,979	\$ 20,756,639	\$ 20,756,639	-5.9%



Fleet Services — Budget Unit 135 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
2320	Fleet Management Capital Fund 0073	\$ 745,456	\$ 3,843,565	\$ 4,076,621	\$ 502,703	\$ 502,703	-32.6%
2321	Fleet Operating Fund 0070	21,302,876	21,302,876	18,016,358	20,253,936	20,253,936	-4.9%
Total Gross Expenditures		\$ 22,048,332	\$ 25,146,441	\$ 22,092,979	\$ 20,756,639	\$ 20,756,639	-5.9%

Fleet Services — Budget Unit 135 Expenditures by Object

Object	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 4,904,778	\$ 4,904,778	\$ 4,718,963	\$ 5,087,676	\$ 5,087,676	3.7%
Services And Supplies	13,808,931	13,748,931	13,206,229	12,607,133	12,607,133	-8.7%
Other Charges	800,222	800,222	57,548	527,429	527,429	-34.1%
Fixed Assets	—	3,158,109	4,110,238	—	—	—
Operating/Equity Transfers	2,500,000	2,500,000	—	2,500,000	2,500,000	—
Reserves	34,401	34,401	—	34,401	34,401	—
Subtotal Expenditures	22,048,332	25,146,441	22,092,979	20,756,639	20,756,639	-5.9%
Total Net Expenditures	22,048,332	25,146,441	22,092,979	20,756,639	20,756,639	-5.9%

Fleet Services — Budget Unit 135 Revenues by Cost Center

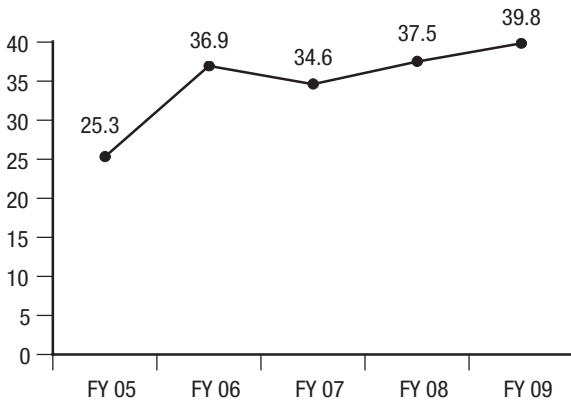
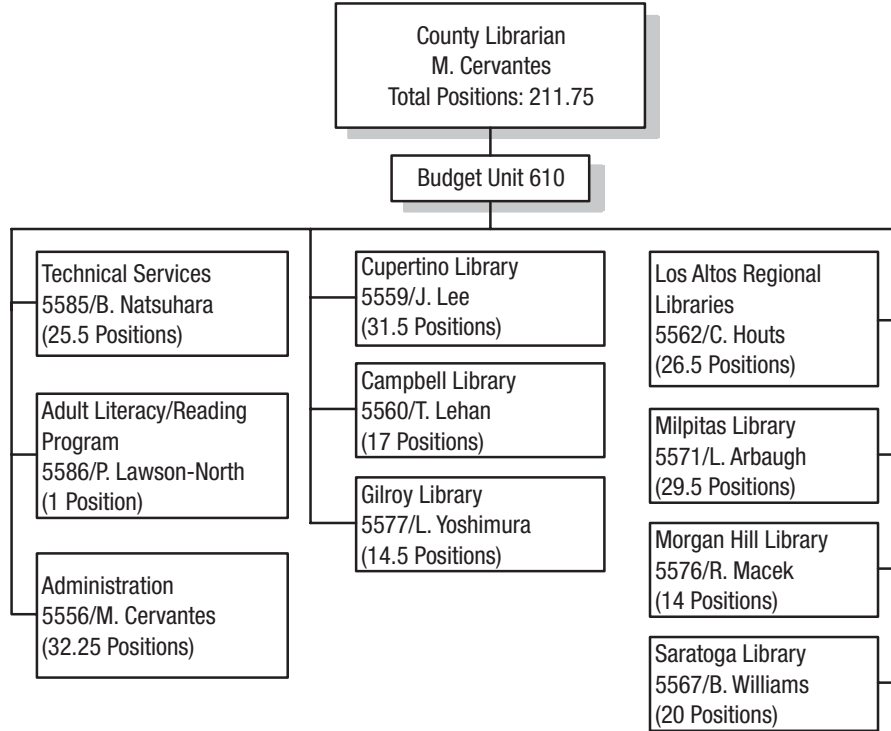
CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
2320	Fleet Management Capital Fund 0073	\$ 2,934,100	\$ 2,934,100	\$ 235,938	\$ 2,726,880	\$ 2,726,880	-7.1%
2321	Fleet Operating Fund 0070	21,059,553	21,059,553	21,717,933	20,413,339	20,413,339	-3.1%
Total Revenues		\$ 23,993,653	\$ 23,993,653	\$ 21,953,871	\$ 23,140,219	\$ 23,140,219	-3.6%

Fleet Services — Budget Unit 135 Revenues by Type

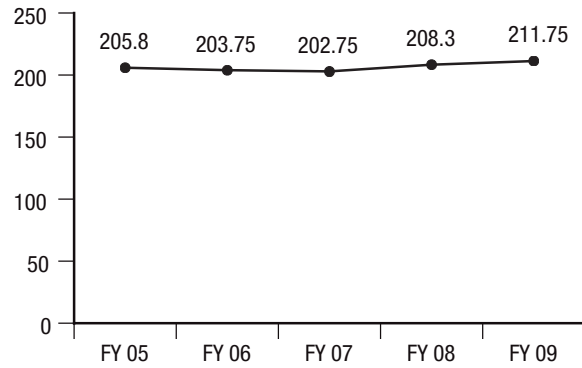
Type	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	125,000	125,000	401,984	311,161	311,161	148.9%
Intergovernmental Revenues	2,512,341	2,512,341	6,245	2,511,128	2,511,128	0.0%
Charges For Services	19,979,712	19,979,712	20,329,050	19,277,930	19,277,930	-3.5%
Other Financing Sources	1,376,600	1,376,600	1,216,592	1,040,000	1,040,000	-24.5%
Total Revenues	\$ 23,993,653	\$ 23,993,653	\$ 21,953,871	\$ 23,140,219	\$ 23,140,219	-3.6%



County Library



Gross Appropriation Trend

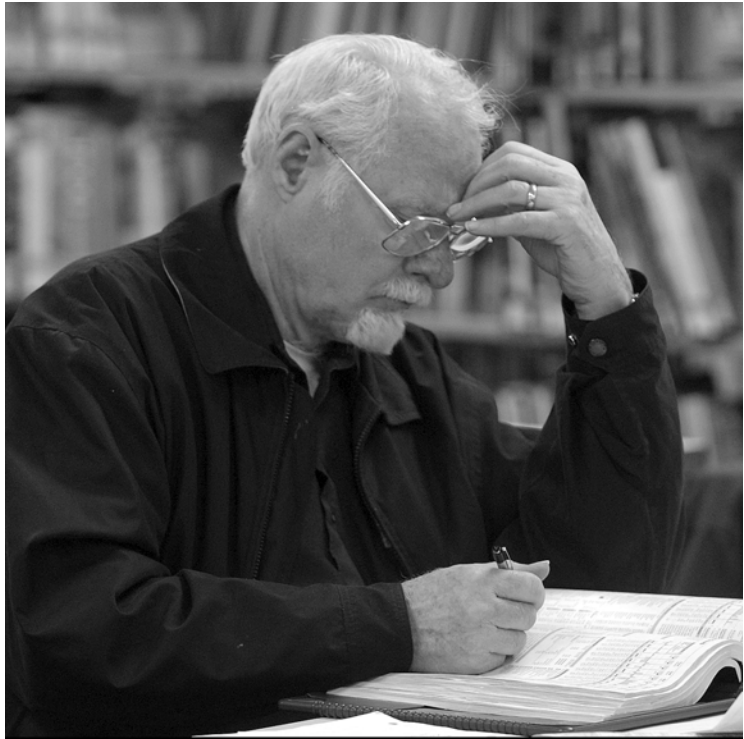


Staffing Trend



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 viewpoints and helps people to use these resources.



Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
Library Administration	No	Not part of Mandate Study.	Patron and general library services will be enhanced with the addition of fixed assets.	▲	▲
Campbell Library	No	Not part of Mandate Study.		■	■
Cupertino Library	No	Not part of Mandate Study.		■	■
Morgan Hill Library	No	Not part of Mandate Study.		■	■
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 Santa Clara County Library's recommended budget reflects the budget reviewed by the Santa Clara County Library JPA on April 24, 2008, including services and supply expenditures totaling \$12.8 million, Building and

Technology reserves of \$2.3 million and a revenue projection of \$32.6 million. The fixed asset expenditures are detailed below.

▲ Library Administration

Allocate One-time funding in the amount of \$757,085 to purchase the following fixed assets:

Item	Amount
Automated self-check machines, to enable patrons to check out materials independently.	\$369,265
UPS Batteries, to replace exhausted batteries in the systems office server room.	\$12,900
Computer server, to replace current outdated server which runs the Integrated Library System.	\$18,500
Network attached server, to serve as additional server to establish central shared storage on the library network.	\$11,300
Digital microfilm reader/printer, to replace old mechanical machines.	\$78,500
Corridor RFID detection systems-security gates, to replace old security gates that utilized magnetic strip technology.	\$183,775
RFID inventory control appliances, to allow fast retrieval of misplaced books.	\$82,845
Total	\$757,085

Total One-time Cost: \$757,085

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget of the County Library as approved by the Joint Powers Authority (JPA) in June 2008, and as recommended by the County Executive with the following changes:

Staffing Changes

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

- Add 1.0 FTE Janitor position to the Milpitas Library

- Add 0.5 FTE Library Page position to the Cupertino Library
- Add 1.0 FTE Deputy County Librarian position to Library Administration
- Delete vacant 0.5 FTE Library Clerk II/I position from the Milpitas Library
- Delete vacant 0.5 FTE Library Clerk II/I position from the Cupertino Library
- Delete 1.0 FTE Technical Services Manager position from Technical Services, effective September 6, 2008

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

CC	Cost Center Name	FY 2008 Appropriations			FY 2009	FY 2009	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2008 Approved
5556	Library Admin Fund 0025	\$ 16,499,375	\$ 16,499,375	\$ 12,381,932	\$ 18,642,382	\$ 18,851,794	14.3%
5586	Literacy Program Fund 0025	347,067	347,067	477,702	351,943	351,943	1.4%
5559	Cupertino Library Fund 0025	2,954,359	2,954,359	2,838,089	3,433,396	3,423,182	15.9%
5560	Campbell Library Fund 0025	1,822,935	1,822,935	1,714,078	1,871,774	1,871,774	2.7%
5562	Los Altos Library Fund 0025	2,571,524	2,571,524	2,777,765	2,627,013	2,627,013	2.2%
5567	Saratoga Comm Library Fund 0025	2,093,894	2,093,894	2,187,435	2,177,396	2,177,396	4.0%
5571	Milpitas Comm Library Fund 0025	2,928,901	2,928,901	2,824,119	3,017,358	3,044,720	4.0%
5575	Alum Rock Library Fund 0025	437,840	437,840	242,177	437,840	437,840	—
5576	Morgan Hill Library Fund 0025	1,470,294	1,470,294	1,585,827	1,528,137	1,528,137	3.9%
5577	Gilroy Library Fund 0025	1,505,547	1,505,547	1,565,247	1,569,720	1,569,720	4.3%
5585	Technical Svcs Fund 0025	4,831,219	4,831,219	3,638,732	4,050,273	3,904,857	-19.2%
Total Net Expenditures		\$ 37,462,955	\$ 37,462,955	\$ 32,233,103	\$ 39,707,232	\$ 39,788,376	6.2%

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

CC	Cost Center Name	FY 2008 Appropriations			FY 2009	FY 2009	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2008 Approved
5556	Library Admin Fund 0025	\$ 16,499,375	\$ 16,499,375	\$ 12,381,932	\$ 18,642,382	\$ 18,851,794	14.3%
5586	Literacy Program Fund 0025	347,067	347,067	477,702	351,943	351,943	1.4%
5559	Cupertino Library Fund 0025	2,954,359	2,954,359	2,838,089	3,433,396	3,423,182	15.9%
5560	Campbell Library Fund 0025	1,822,935	1,822,935	1,714,078	1,871,774	1,871,774	2.7%
5562	Los Altos Library Fund 0025	2,571,524	2,571,524	2,777,765	2,627,013	2,627,013	2.2%
5567	Saratoga Comm Library Fund 0025	2,093,894	2,093,894	2,187,435	2,177,396	2,177,396	4.0%
5571	Milpitas Comm Library Fund 0025	2,928,901	2,928,901	2,824,119	3,017,358	3,044,720	4.0%
5575	Alum Rock Library Fund 0025	437,840	437,840	242,177	437,840	437,840	—
5576	Morgan Hill Library Fund 0025	1,470,294	1,470,294	1,585,827	1,528,137	1,528,137	3.9%
5577	Gilroy Library Fund 0025	1,505,547	1,505,547	1,565,247	1,569,720	1,569,720	4.3%
5585	Technical Svcs Fund 0025	4,831,219	4,831,219	3,638,732	4,050,273	3,904,857	-19.2%
Total Gross Expenditures		\$ 37,462,955	\$ 37,462,955	\$ 32,233,103	\$ 39,707,232	\$ 39,788,376	6.2%

County Library Headquarters — Budget Unit 610 Expenditures by Object

Object	FY 2008 Appropriations			FY 2009	FY 2009	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2008 Approved
Salaries And Employee Benefits	\$ 20,254,846	\$ 20,254,846	\$ 19,718,634	\$ 21,414,700	\$ 21,495,844	6.1%
Services And Supplies	11,903,780	11,903,780	10,939,682	12,897,083	12,897,083	8.3%
Fixed Assets	665,965	665,965	1,574,787	757,085	757,085	13.7%
Reserves	4,638,364	4,638,364	—	4,638,364	4,638,364	—
Subtotal Expenditures	37,462,955	37,462,955	32,233,103	39,707,232	39,788,376	6.2%
Total Net Expenditures	37,462,955	37,462,955	32,233,103	39,707,232	39,788,376	6.2%



County Library Headquarters — Budget Unit 610
Revenues by Cost Center

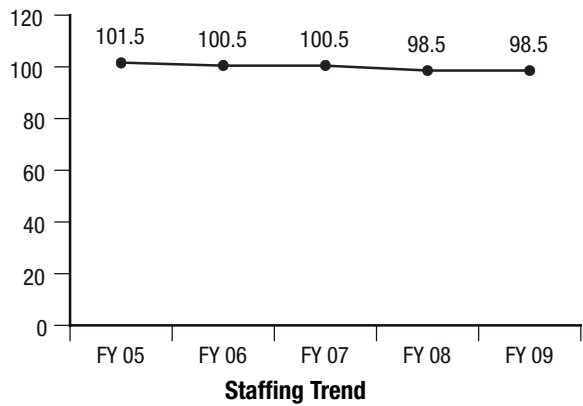
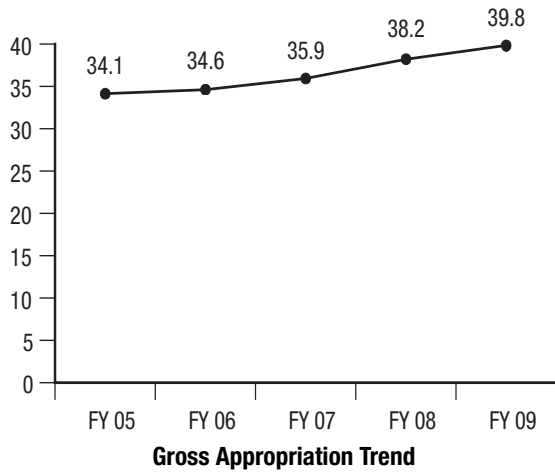
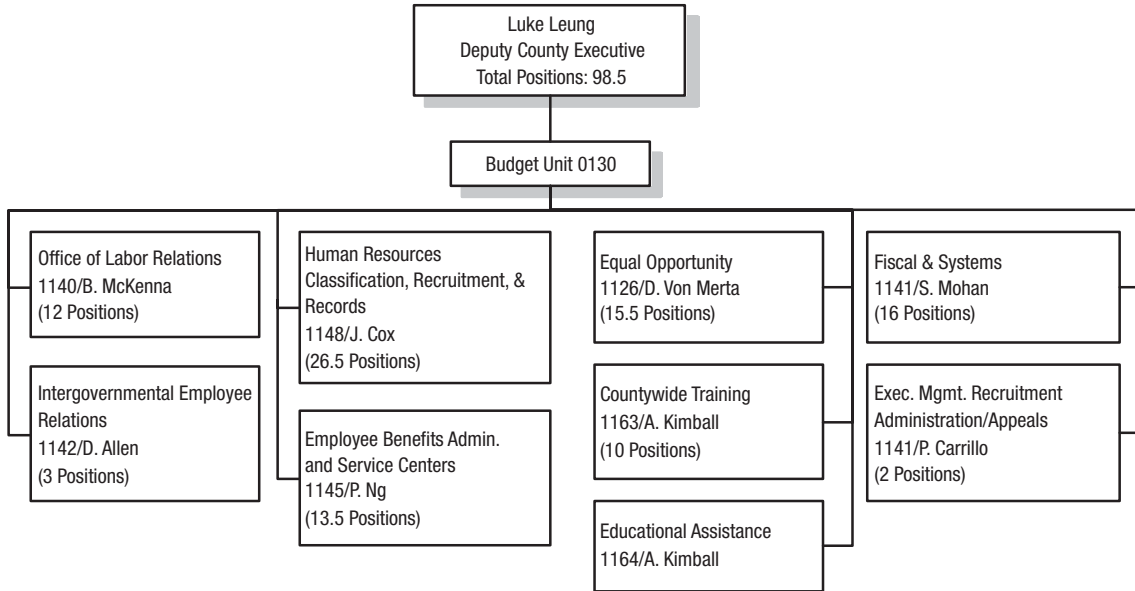
CC	Cost Center Name	FY 2008 Appropriations			FY 2009	FY 2009	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2008 Approved
5556	Library Admin Fund 0025	\$ 30,429,564	\$ 30,429,564	\$ 28,275,225	\$ 32,379,650	\$ 32,379,650	6.4%
5586	Literacy Program Fund 0025	225,000	225,000	234,786	225,000	225,000	—
5562	Los Altos Library Fund 0025	—	—	5	—	—	—
5567	Saratoga Comm Library Fund 0025	—	—	22	—	—	—
5571	Milpitas Comm Library Fund 0025	—	—	22	—	—	—
5576	Morgan Hill Library Fund 0025	—	—	3	—	—	—
Total Revenues		\$ 30,654,564	\$ 30,654,564	\$ 28,510,063	\$ 32,604,650	\$ 32,604,650	6.4%

County Library Headquarters — Budget Unit 610
Revenues by Type

Type	FY 2008 Appropriations			FY 2009	FY 2009	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2008 Approved
Taxes - Current Property	\$ 20,497,000	\$ 20,497,000	\$ 23,197,848	\$ 22,000,000	\$ 22,000,000	7.3%
Fines, Forfeitures, Penalties	800,000	800,000	667,411	725,000	725,000	-9.4%
Revenue From Use Of Money/Property	735,000	735,000	962,669	785,000	785,000	6.8%
Intergovernmental Revenues	451,000	451,000	366,686	442,250	442,250	-1.9%
Charges For Services	8,126,564	8,126,564	2,742,348	8,607,400	8,607,400	5.9%
Other Financing Sources	45,000	45,000	573,102	45,000	45,000	—
Total Revenues	\$ 30,654,564	\$ 30,654,564	\$ 28,510,063	\$ 32,604,650	\$ 32,604,650	6.4%



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



Public Purpose

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



Desired Results

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

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

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

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

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

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



Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
Executive Management Recruiting	Yes	Mandated		■	■
Equal Opportunity - Non-Discrimination and Confidential Records	Yes	Mandated		■	■
Human Resources Operations	Yes	Mandated		■	■
Intergovernmental Relations	Yes	Non-Mandated		■	■
Administration/Support	Yes	Required	Increased revenue related to flexible spending accounts and Medicare Part D. One-time funding for Information Technology Infrastructure Replacement.	▣	▣
Employee Benefits	Yes	Non-Mandated	Replacement benefit plan for employees affected by IRS code section 401.	▣	▣
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

▣ Administration/Support

Increased General Fund Revenue: Recognize increased General Fund revenue of \$200,000 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. The Governmental Accounting Standards Board (GASB) precludes the use of this subsidy to reduce the liabilities of the retiree medical plan or to lower the employee's annual required contribution.

In FY 2008 the Board recognized a total of \$1,651,911 from this revenue source, including \$1.1 million for the General Fund. Updated analysis by Employee Services

Agency fiscal staff shows that a greater share of the revenue can be recognized in the General Fund on an ongoing basis.

Ongoing Revenue: \$200,000

Information Technology Infrastructure Replacement: This project will replace aging/obsolete equipment that meets or exceeds the County 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.

One-time Cost: \$83,500

█ **Employee Benefits**

Replacement Benefit Plan: Funding in the amount of \$1,700,000 is required to provide initial funding of the replacement benefit plan. 50% of this amount will be

funded from reductions to our PERS rate. This plan applies to existing employees hired after 1996 and whose future retirement is impacted by section 401 of the Internal Revenue Code. Current and future employees will be notified of the provisions of section 401 and will not participate in the plan. Over time, costs for this plan will diminish as the number of affected employees declines.

FY 2009 Cost: \$1,700,000

Changes Approved by the Board of Supervisors

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

overall General Fund savings of \$4,081,802 in order to balance the FY 2009 budget. A placeholder reduction of \$26,617 has been budgeted in the department's Salaries and Benefits budget.

▼ **Employee Benefits**

Replacement Benefit Plan: The Board of Supervisors approved the County Executive's recommendation to reduce the initial funding of the replacement benefit plan from \$1,700,000 to \$1,070,000, resulting in a one-time General Fund savings of \$630,000.

The department will provide an ongoing reduction plan for consideration at the Fall Budget Hearings for State and Federal budget impacts. The placeholder reduction will then be removed and replaced with specific ongoing reductions as approved by the Board of Supervisors.

Ongoing Savings: \$26,617

Reduction in One-time Cost: \$1,070,000
One-time Savings: \$630,000

▼ **Placeholder for .17% Ongoing Reduction**

The Board approved the County Executive's recommendation to reduce ongoing budgeted expenditures by .17% in various departments to achieve

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

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
1145	Employee Benefit Services Fund 0001	\$ 861,896	\$ 861,896	\$ 465,076	\$ 2,364,601	\$ 2,364,583	174.3%
1163	Employee Dev Fund 0001	1,446,095	1,553,881	1,473,441	1,198,931	1,198,931	-17.1%
1140	Office Of Labor Relations Fund 0001	1,319,299	1,319,299	1,362,386	1,306,993	1,306,993	-0.9%
1148	Human Resources Fund 0001	4,634,683	5,001,900	4,981,727	4,711,655	4,711,481	1.7%



Human Resources, LR, and EOED — Budget Unit 130

Net Expenditures by Cost Center

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
1141	Agency Admin, Fiscal & Sys Fund 0001	953,718	2,183,718	1,575,082	988,760	962,143	0.9%
1164	Educational Asst Prog Fund 0001	1,064,912	1,064,912	1,192,419	1,064,912	1,064,912	—
1142	Bay Area Employee Relations Serv Fund 0001	387,721	387,721	396,606	386,341	386,341	-0.4%
1126	Equal Opportunity Fund 0001	1,199,809	1,199,809	1,174,562	1,240,646	1,240,626	3.4%
1127	Life Ins Prog Fund 0280	915,986	1,415,986	1,999,726	914,546	914,546	-0.2%
1129	Delta Dental Ins Prog Fund 0282	21,059,061	21,059,061	20,521,155	21,060,203	21,060,203	0.0%
Total Net Expenditures		\$ 33,843,181	\$ 36,048,184	\$ 35,142,181	\$ 35,237,589	\$ 35,210,760	4.0%

Human Resources, LR, and EOED — Budget Unit 130

Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
1145	Employee Benefit Services Fund 0001	\$ 2,567,904	\$ 2,567,904	\$ 2,361,351	\$ 4,345,742	\$ 4,345,724	69.2%
1163	Employee Dev Fund 0001	1,641,095	1,748,881	1,677,484	1,393,931	1,393,931	-15.1%
1140	Office Of Labor Relations Fund 0001	1,647,460	1,647,460	1,650,557	1,632,079	1,632,079	-0.9%
1148	Human Resources Fund 0001	5,108,107	5,475,324	5,311,925	5,143,683	5,143,509	0.7%
1141	Agency Admin, Fiscal & Sys Fund 0001	2,469,316	3,699,316	3,250,731	2,559,824	2,533,207	2.6%
1164	Educational Asst Prog Fund 0001	1,064,912	1,064,912	1,192,419	1,064,912	1,064,912	—
1142	Bay Area Employee Relations Serv Fund 0001	387,721	387,721	396,606	386,341	386,341	-0.4%
1126	Equal Opportunity Fund 0001	1,325,560	1,325,560	1,318,696	1,370,810	1,370,790	3.4%
1127	Life Ins Prog Fund 0280	915,986	1,415,986	1,999,726	914,546	914,546	-0.2%
1129	Delta Dental Ins Prog Fund 0282	21,059,061	21,059,061	20,521,155	21,060,203	21,060,203	0.0%
Total Gross Expenditures		\$ 38,187,123	\$ 40,392,126	\$ 39,680,650	\$ 39,872,072	\$ 39,845,243	4.3%

Human Resources, LR, and EOED — Budget Unit 130

Expenditures by Object

Object	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 10,463,238	\$ 10,693,238	\$ 10,683,800	\$ 10,568,956	\$ 10,542,127	0.8%
Services And Supplies	27,701,685	29,666,237	28,837,334	29,280,916	29,280,916	5.7%
Other Charges	22,200	22,200	11,771	22,200	22,200	—
Fixed Assets	—	10,451	147,746	—	—	—
Subtotal Expenditures	38,187,123	40,392,126	39,680,650	39,872,072	39,845,243	4.3%
Expenditure Transfers	(4,343,942)	(4,343,942)	(4,538,469)	(4,634,483)	(4,634,483)	6.7%
Total Net Expenditures	33,843,181	36,048,184	35,142,181	35,237,589	35,210,760	4.0%



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

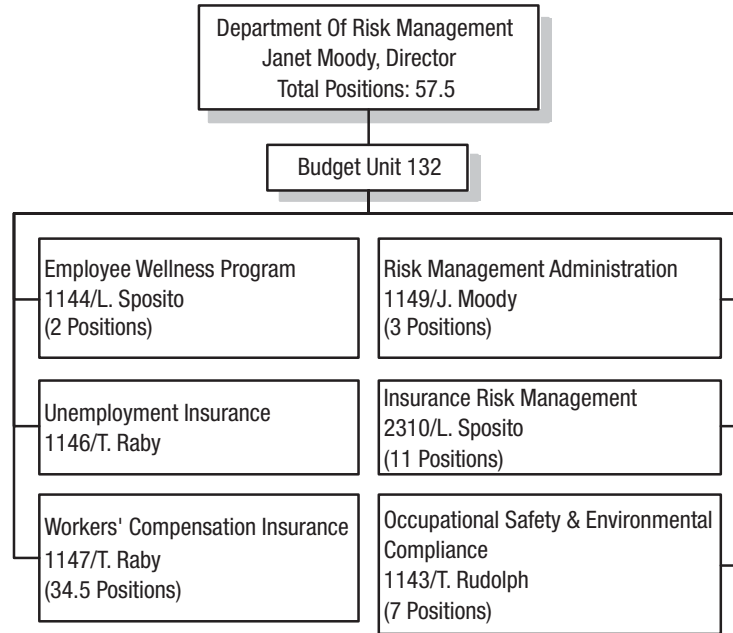
CC	Cost Center Name	FY 2008 Appropriations			FY 2009	FY 2009	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2008 Approved
1145	Employee Benefit Services Fund 0001	\$ 94,280	\$ 94,280	\$ 129,081	\$ 97,405	\$ 97,405	3.3%
1163	Employee Dev Fund 0001	—	—	247	—	—	—
1140	Office Of Labor Relations Fund 0001	—	—	1	—	—	—
1148	Human Resources Fund 0001	—	—	3,118	—	—	—
1141	Agency Admin, Fiscal & Sys Fund 0001	1,128,306	1,358,306	1,656,513	1,328,306	1,328,306	17.7%
1164	Educational Asst Prog Fund 0001	—	—	390	—	—	—
1142	Bay Area Employee Relations Serv Fund 0001	376,824	376,824	358,234	394,354	394,354	4.7%
1126	Equal Opportunity Fund 0001	—	—	0	—	—	—
1127	Life Ins Prog Fund 0280	1,148,369	1,148,369	1,158,115	1,140,554	1,140,554	-0.7%
1129	Delta Dental Ins Prog Fund 0282	20,281,984	20,281,984	20,471,530	20,296,472	20,296,472	0.1%
Total Revenues		\$ 23,029,763	\$ 23,259,763	\$ 23,777,229	\$ 23,257,091	\$ 23,257,091	1.0%

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

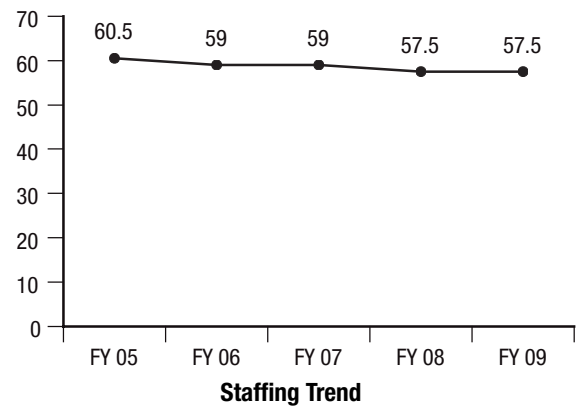
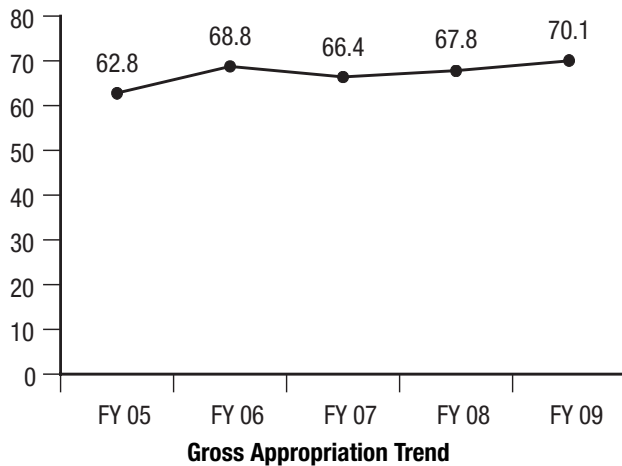
Type	FY 2008 Appropriations			FY 2009	FY 2009	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2008 Approved
Revenue From Use Of Money/Property	400,746	400,746	428,571	366,108	366,108	-8.6%
Intergovernmental Revenues	1,128,306	1,358,306	1,656,083	1,328,306	1,328,306	17.7%
Charges For Services	20,280,156	20,280,156	20,533,930	20,435,962	20,435,962	0.8%
Other Financing Sources	1,220,555	1,220,555	1,158,645	1,126,715	1,126,715	-7.7%
Total Revenues	\$ 23,029,763	\$ 23,259,763	\$ 23,777,229	\$ 23,257,091	\$ 23,257,091	1.0%



Department of Risk Management



Section 1: Finance and Government



Public Purpose

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



Desired Results

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

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

Reduce workplace and environmental hazards.

Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
Administration of Workers Compensation	Yes	Mandated		■	■
Wellness Program	Yes	Non-Mandated		■	■
Insurance/Claims	Yes	Mandated		■	■
Unemployment Insurance	Yes	Mandated		■	■
Adjusters Training	Yes	Mandated		■	■
Self Insurance and Commercial Insurance	Yes	Mandated		■	■

Impact on Current Level of Service:

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



Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
Job Placement for Injured Workers	Yes	Mandated		■	■
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

Maintain the current level budget for FY 2009.

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the Budget for the Department of Risk Management as recommended by the County Executive with the following change.

balance the FY 2009 budget. A placeholder reduction of \$3,811 has been budgeted in the department's Salaries and Benefits budget.

▼ Placeholder for .17% Ongoing Reduction

The Board approved the County Executive's recommendation to reduce ongoing budgeted expenditures by .17% in various departments to achieve overall General Fund savings of \$4,081,802 in order to

The department will provide an ongoing reduction plan for consideration at the Fall Budget Hearing for State and Federal budget impacts. The placeholder reduction will then be removed and replaced with specific ongoing reductions as approved by the Board of Supervisors.

Ongoing Savings: \$3,811



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

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
1149	Risk Mgt Admin Fund 0001	\$ 0	\$ 0	\$ 0	\$ 3,811	0	—
1147	Workers Comp Fund 0078	34,341,656	34,341,656	33,408,871	35,165,329	35,165,329	2.4%
2310	Insur/Claims Fund 0075	29,130,852	29,130,852	26,440,513	30,637,773	30,637,773	5.2%
1143	OSEC Fund 0001	0	0	564	0	0	—
1146	Unemployment Ins Fund 0076	1,937,191	1,937,191	1,582,921	1,939,988	1,939,988	0.1%
1144	Employee Wellness Fund 0001	8,768	8,768	(38,039)	11,500	11,500	31.2%
Total Net Expenditures		\$ 65,418,467	\$ 65,418,467	\$ 61,394,830	\$ 67,758,401	\$ 67,754,590	3.6%

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

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
1149	Risk Mgt Admin Fund 0001	\$ 434,365	\$ 434,365	\$ 428,743	\$ 439,927	\$ 436,116	0.4%
1147	Workers Comp Fund 0078	34,409,046	34,409,046	33,472,733	35,232,924	35,232,924	2.4%
2310	Insur/Claims Fund 0075	29,130,852	29,130,852	26,440,513	30,637,773	30,637,773	5.2%
1143	OSEC Fund 0001	1,253,042	1,253,042	1,224,758	1,280,432	1,280,432	2.2%
1146	Unemployment Ins Fund 0076	1,937,191	1,937,191	1,582,921	1,939,988	1,939,988	0.1%
1144	Employee Wellness Fund 0001	635,278	635,278	619,501	560,938	560,938	-11.7%
Total Gross Expenditures		\$ 67,799,774	\$ 67,799,774	\$ 63,769,169	\$ 70,091,982	\$ 70,088,171	3.4%

Risk Management Department — Budget Unit 132 Expenditures by Object

Object	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 6,434,282	\$ 6,434,282	\$ 6,537,289	\$ 6,601,219	\$ 6,597,408	2.5%
Services And Supplies	61,365,492	61,360,292	50,614,885	63,490,763	63,490,763	3.5%
Other Charges	—	—	6,600,093	—	—	—
Fixed Assets	—	5,200	16,902	—	—	—
Subtotal Expenditures	67,799,774	67,799,774	63,769,169	70,091,982	70,088,171	3.4%
Expenditure Transfers	(2,381,307)	(2,381,307)	(2,374,340)	(2,333,581)	(2,333,581)	-2.0%
Total Net Expenditures	65,418,467	65,418,467	61,394,830	67,758,401	67,754,590	3.6%

Risk Management Department — Budget Unit 132 Revenues by Cost Center

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
1147	Workers Comp Fund 0078	32,125,400	32,125,400	35,209,221	31,627,528	31,627,528	-1.5%
2310	Insur/Claims Fund 0075	25,803,001	25,803,001	26,002,624	25,258,964	25,258,964	-2.1%
1143	OSEC Fund 0001	—	—	114	—	—	—
1146	Unemployment Ins Fund 0076	1,062,763	1,062,763	1,043,815	1,855,746	1,855,746	74.6%
Total Revenues		\$ 58,991,164	\$ 58,991,164	\$ 62,255,775	\$ 58,742,238	\$ 58,742,238	-0.4%

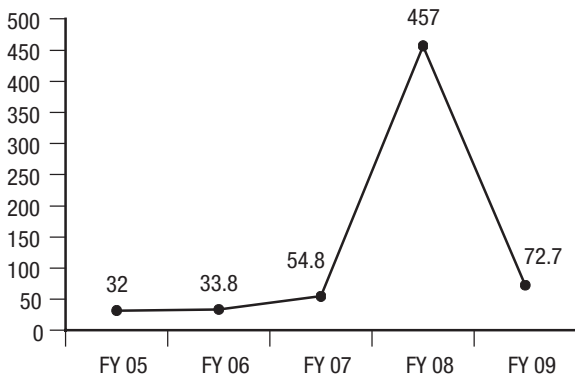
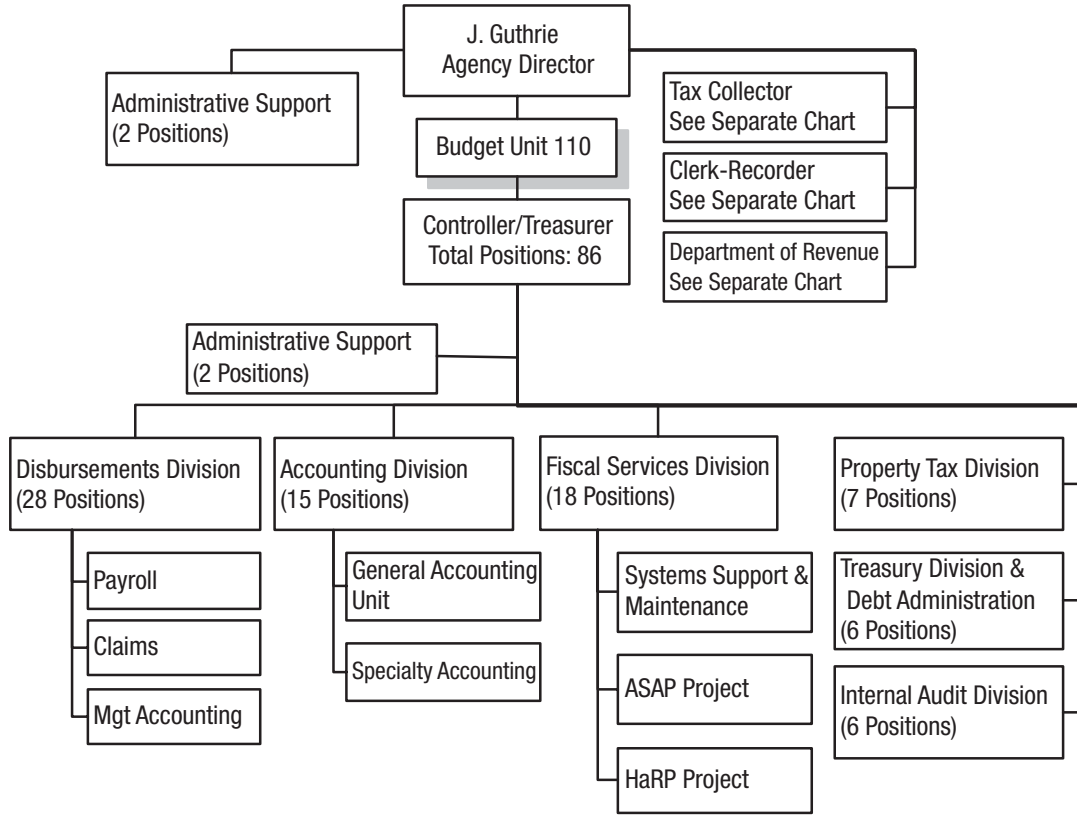


Risk Management Department — Budget Unit 132
Revenues by Type

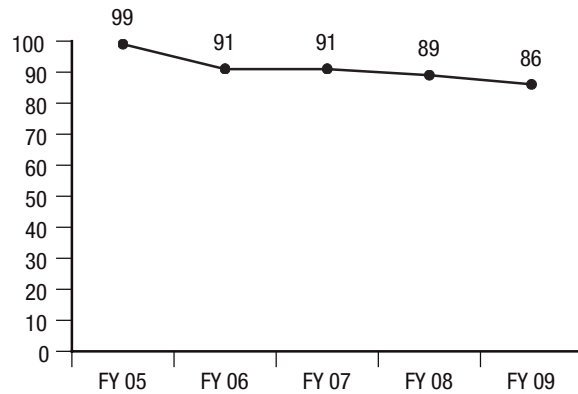
Type	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	3,824,000	3,824,000	4,179,258	2,889,746	2,889,746	-24.4%
Intergovernmental Revenues	3,526	3,526	15,141	3,339	3,339	-5.3%
Charges For Services	53,961,238	53,961,238	56,820,560	54,626,851	54,626,851	1.2%
Other Financing Sources	1,202,400	1,202,400	1,240,817	1,222,302	1,222,302	1.7%
Total Revenues \$	58,991,164 \$	58,991,164 \$	62,255,775 \$	58,742,238 \$	58,742,238	-0.4%



Controller-Treasurer Department



Gross Appropriation Trend



Staffing Trend

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



Public Purpose

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



Desired Results

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

Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
General Accounting Unit	Yes	Mandated		■	■
Fiscal Services	Yes	Mandated		■	■
Administration and Support	Yes	Required		■	■
Treasury	Yes	Mandated		■	■
Disbursements and Cost Management	Yes	Mandated		■	■
Property Tax Apportion	Yes	Mandated		■	■
Internal Audit	Yes	Mandated	Reduced capacity to conduct internal audits	▼	▼

Impact on Current Level of Service:

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



County Executive's Recommendation

Administration and Support

Delete 1.0 FTE Management Analyst B1P: This position was assigned directly to the Controller, but is no longer required.

Delete 1.0 FTE Executive Assistant C2: This position was assigned to the ASAP team and assisted with the initial implementation of SAP.

Positions Reduced: 2.0
Total Ongoing Savings: \$205,317
 Management Analyst: \$122,696
 Executive Assistant: \$86,621

Internal Audit

Delete 1.0 FTE Internal Auditor II: The loss of this position will have minimal service impact given the current structure of the department.

Positions Reduced: 1.0
Total Ongoing Savings: \$90,814

Changes Approved by the Board of Supervisors

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

will then be removed and replaced with specific ongoing reductions as approved by the Board of Supervisors.

Placeholder for .17% Ongoing Reduction

The Board approved the County Executive's recommendation to reduce ongoing budgeted expenditures by .17% in various departments to achieve overall General Fund savings of \$4,041,802 in order to balance the FY 2009 budget. A placeholder reduction of \$27,329 has been budgeted in the department's Salaries and Benefits budget.

Ongoing Savings: \$27,329

The department will provide an ongoing reduction plan for consideration at the Fall Budget Hearing for State and Federal budget impacts. The placeholder reduction

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

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
2113	Controller-Treasurer Fund 0001	\$ (30,288,324)	\$ (28,453,454)	\$ (27,838,639)	\$ (36,900,527)	\$ (36,927,855)	21.9%
1115	Internal Audit Fund 0001	873,985	873,985	803,962	840,776	840,776	-3.8%
2116	Accounting System & Procurement Proj Fund 0001	4,279,664	4,279,664	4,219,636	4,403,347	4,403,347	2.9%
Total Net Expenditures		\$ (25,134,675)	\$ (23,299,805)	\$ (22,815,041)	\$ (31,656,404)	\$ (31,683,732)	26.1%



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

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
2113	Controller-Treasurer Fund 0001	\$ 10,532,710	\$ 12,367,580	\$ 12,982,395	\$ 11,164,859	\$ 11,137,531	5.7%
1115	Internal Audit Fund 0001	873,985	873,985	803,962	840,776	840,776	-3.8%
2116	Accounting System & Procurement Proj Fund 0001	4,279,664	4,279,664	4,219,589	4,403,347	4,403,347	2.9%
Total Gross Expenditures		\$ 15,686,359	\$ 17,521,229	\$ 18,005,946	\$ 16,408,982	\$ 16,381,654	4.4%

Controller-Treasurer — Budget Unit 110 Expenditures by Object

Object	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 10,007,994	\$ 10,007,994	\$ 9,832,809	\$ 10,281,005	\$ 10,253,677	2.5%
Services And Supplies	5,678,365	7,513,235	7,931,332	6,127,977	6,127,977	7.9%
Fixed Assets	—	—	241,805	—	—	—
Subtotal Expenditures	15,686,359	17,521,229	18,005,946	16,408,982	16,381,654	4.4%
Expenditure Transfers	(40,821,034)	(40,821,034)	(40,820,987)	(48,065,386)	(48,065,386)	17.7%
Total Net Expenditures	(25,134,675)	(23,299,805)	(22,815,041)	(31,656,404)	(31,683,732)	26.1%

Controller-Treasurer — Budget Unit 110 Revenues by Cost Center

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
2113	Controller-Treasurer Fund 0001	\$ 309,435,465	\$ 314,003,654	\$ 352,004,266	\$ 307,430,231	\$ 308,030,231	-0.5%
1115	Internal Audit Fund 0001	12,000	12,000	12,000	12,000	12,000	—
2116	Accounting System & Procurement Proj Fund 0001	—	—	1	—	—	—
Total Revenues		\$ 309,447,465	\$ 314,015,654	\$ 352,016,267	\$ 307,442,231	\$ 308,042,231	-0.5%

Controller-Treasurer — Budget Unit 110 Revenues by Type

Type	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ 176,417,000	\$ 176,417,000	\$ 176,115,435	\$ 187,601,423	\$ 188,201,423	6.7%
Revenue From Use Of Money/Property	22,933,598	22,933,598	12,426,681	12,317,382	12,317,382	-46.3%
Intergovernmental Revenues	79,008,627	79,008,627	123,882,300	70,218,326	70,218,326	-11.1%
Charges For Services	11,524,240	11,524,240	11,865,334	12,499,100	12,499,100	8.5%
Other Financing Sources	19,564,000	24,132,189	27,726,516	24,806,000	24,806,000	26.8%
Total Revenues	\$ 309,447,465	\$ 314,015,654	\$ 352,016,267	\$ 307,442,231	\$ 308,042,231	-0.5%



County Debt Service — Budget Unit 810

Net Expenditures by Cost Center

CC	Cost Center Name	FY 2008 Appropriations			FY 2009	FY 2009	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2008 Approved
2111	County Debt Service Fund 0001	\$ 17,566,554	\$ 17,566,554	\$ 15,699,300	\$ 20,705,001	\$ 20,705,001	17.9%
2112	POB Debt Service Fund 0079	399,781,498	399,781,498	10,296,676	18,383,684	18,383,684	-95.4%
2117	Co Debt Serv Fund 0045	6,569,850	6,569,850	6,569,738	6,577,550	6,577,550	0.1%
2119	Co Debt Serv Fund 0043	1,426,692	1,426,692	1,383,891	1,507,739	1,507,739	5.7%
2110	Fire District Bonds Fund 0197	580,000	580,000	—	—	—	-100.0%
2121	MH Courthouse Project Fund 0491	—	6,127,268	—	—	—	—
2122	MH Courthouse Cap Int Fund 0492	854,000	854,000	726,014	100,000	100,000	-88.3%
2125	Multiple Facilities - Projects Funds	—	13,061,222	—	—	—	—
2126	Multiple Facilities - Capitalized Interest	600,000	600,000	542,801	100,000	100,000	-83.3%
2130	SCCFA Hospital - Project Fund 0485	—	46,029,708	—	—	—	—
2131	SCCFA Hospital - Capitalized Int Fund 0486	5,357,015	5,357,015	4,453,555	—	—	-100.0%
2134	Multiple Fac 2006-Projects Fund 0500	—	42,811,524	20,343,856	—	—	—
2135	Multiple Fac 2006 Cap Int Fund 0501	3,600,000	3,600,000	3,474,398	3,600,000	3,600,000	—
2136	Multiple Fac 2006 Inv Int Fund 0502	—	3,965,518	—	—	—	—
2138	SCCFA 2006 Hospital Project Fund 0504	—	55,577,692	30,181,045	—	—	—
2139	SCCFA 2006 Hospital Cap Int Fund 0505	5,000,000	5,000,000	4,970,270	5,000,000	5,000,000	—
2140	SCCFA 2006 Hospital Investment Int Fund 0506	—	5,175,068	—	—	—	—
2144	SCCFA 2007 Hospital - Project Fund 0510	—	73,523,612	—	—	—	—
2145	SCCFA 2007 Hospital - Cap Int Fund 0511	—	2,976,991	—	306,205	306,205	—
2146	Multiple Facilities 2007 Inv Int Fund 0512	—	3,627,036	—	—	—	—
2149	SCCFA 2007 non-VMC Project Fund 0514	—	23,415,636	—	—	—	—
2150	SCCFA 2007 Inv Int Fund 0515	—	374,514	—	—	—	—
Total Net Expenditures		\$ 441,335,609	\$ 718,001,398	\$ 98,641,544	\$ 56,280,179	\$ 56,280,179	-87.2%



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

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
2111	County Debt Service Fund 0001	\$ 17,566,554	\$ 17,566,554	\$ 15,699,300	\$ 20,705,001	\$ 20,705,001	17.9%
2112	POB Debt Service Fund 0079	399,781,498	399,781,498	10,296,676	18,383,684	18,383,684	-95.4%
2117	Co Debt Serv Fund 0045	6,569,850	6,569,850	6,569,738	6,577,550	6,577,550	0.1%
2119	Co Debt Serv Fund 0043	1,426,692	1,426,692	1,383,891	1,507,739	1,507,739	5.7%
2110	Fire District Bonds Fund 0197	580,000	580,000	—	—	—	-100.0%
2121	MH Courthouse Project Fund 0491	—	6,127,268	—	—	—	—
2122	MH Courthouse Cap Int Fund 0492	854,000	854,000	726,014	100,000	100,000	-88.3%
2125	Multiple Facilities - Projects Funds	—	13,061,222	—	—	—	—
2126	Multiple Facilities - Capitalized Interest	600,000	600,000	542,801	100,000	100,000	-83.3%
2130	SCCFA Hospital - Project Fund 0485	—	46,029,708	—	—	—	—
2131	SCCFA Hospital - Capitalized Int Fund 0486	5,357,015	5,357,015	4,453,555	—	—	-100.0%
2134	Multiple Fac 2006-Projects Fund 0500	—	42,811,524	20,343,856	—	—	—
2135	Multiple Fac 2006 Cap Int Fund 0501	3,600,000	3,600,000	3,474,398	3,600,000	3,600,000	—
2136	Multiple Fac 2006 Inv Int Fund 0502	—	3,965,518	—	—	—	—
2138	SCCFA 2006 Hospital Project Fund 0504	—	55,577,692	30,181,045	—	—	—
2139	SCCFA 2006 Hospital Cap Int Fund 0505	5,000,000	5,000,000	4,970,270	5,000,000	5,000,000	—
2140	SCCFA 2006 Hospital Investment Int Fund 0506	—	5,175,068	—	—	—	—
2144	SCCFA 2007 Hospital - Project Fund 0510	—	73,523,612	—	—	—	—
2145	SCCFA 2007 Hospital - Cap Int Fund 0511	—	2,976,991	—	306,205	306,205	—
2146	Multiple Facilities 2007 Inv Int Fund 0512	—	3,627,036	—	—	—	—
2149	SCCFA 2007 non-VMC Project Fund 0514	—	23,415,636	—	—	—	—
2150	SCCFA 2007 Inv Int Fund 0515	—	374,514	—	—	—	—
Total Gross Expenditures		\$ 441,335,609	\$ 718,001,398	\$ 98,641,544	\$ 56,280,179	\$ 56,280,179	-87.2%



County Debt Service — Budget Unit 810 Expenditures by Object

Object	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
	Approved	Adjusted	Actual Exp			
Services And Supplies	1,434,875	1,434,875	1,030,128	1,171,875	1,171,875	-18.3%
Other Charges	51,802,665	56,566,702	46,313,659	54,153,020	54,153,020	4.5%
Operating/Equity Transfers	388,098,069	659,999,821	51,297,757	955,284	955,284	-99.8%
Subtotal Expenditures	441,335,609	718,001,398	98,641,544	56,280,179	56,280,179	-87.2%
Total Net Expenditures	441,335,609	718,001,398	98,641,544	56,280,179	56,280,179	-87.2%

County Debt Service — Budget Unit 810 Revenues by Cost Center

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
2111	County Debt Service Fund 0001	\$ 1,100,265	\$ 1,100,265	\$ 1,692,899	\$ 1,109,255	\$ 1,109,255	0.8%
2112	POB Debt Service Fund 0079	399,781,498	399,781,498	10,319,751	18,383,684	18,383,684	-95.4%
2117	Co Debt Serv Fund 0045	6,569,850	6,569,850	6,569,954	6,577,550	6,577,550	0.1%
2119	Co Debt Serv Fund 0043	1,426,692	1,426,692	1,098,948	1,507,739	1,507,739	5.7%
2115	VMC Hospital Bonds Fund 0483	—	—	984,947	—	—	—
2110	Fire District Bonds Fund 0197	—	—	16,793	—	—	—
2122	MH Courthouse Cap Int Fund 0492	—	—	7,044	—	—	—
2126	Multiple Facilities - Capitalized Interest	—	—	11,518	—	—	—
2131	SCCFA Hospital - Capitalized Int Fund 0486	—	—	34,349	—	—	—
2134	Multiple Fac 2006-Projects Fund 0500	—	—	472,503	—	—	—
2135	Multiple Fac 2006 Cap Int Fund 0501	8,397	8,397	6,430	—	—	-100.0%
2136	Multiple Fac 2006 Inv Int Fund 0502	—	3,794,076	—	—	—	—
2138	SCCFA 2006 Hospital Project Fund 0504	—	—	270	—	—	—
2139	SCCFA 2006 Hospital Cap Int Fund 0505	26,772	26,772	13,962	—	—	-100.0%
2140	SCCFA 2006 Hospital Investment Int Fund 0506	—	4,952,012	—	—	—	—
2144	SCCFA 2007 Hospital - Project Fund 0510	—	73,072,719	—	—	—	—
2145	SCCFA 2007 Hospital - Cap Int Fund 0511	—	3,228,759	—	—	—	—
2146	Multiple Facilities 2007 Inv Int Fund 0512	—	3,627,036	—	—	—	—



County Debt Service — Budget Unit 810
Revenues by Cost Center

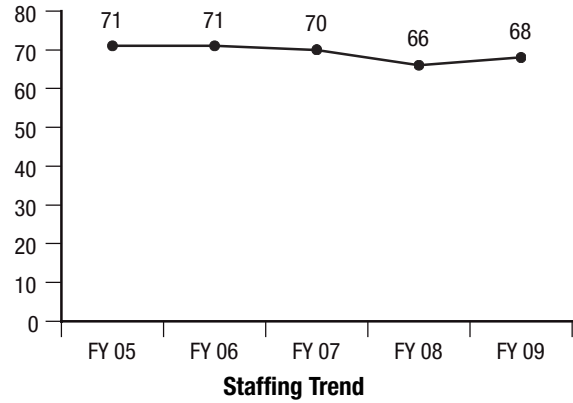
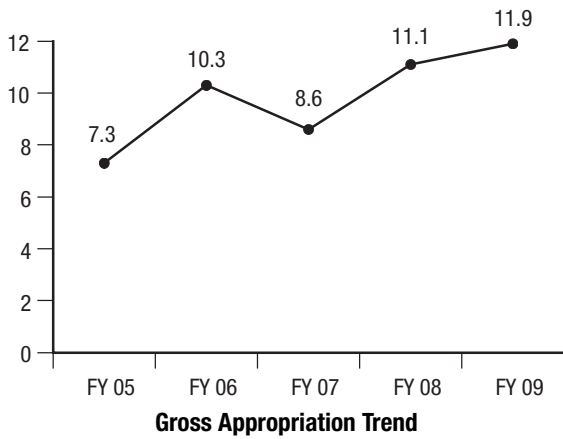
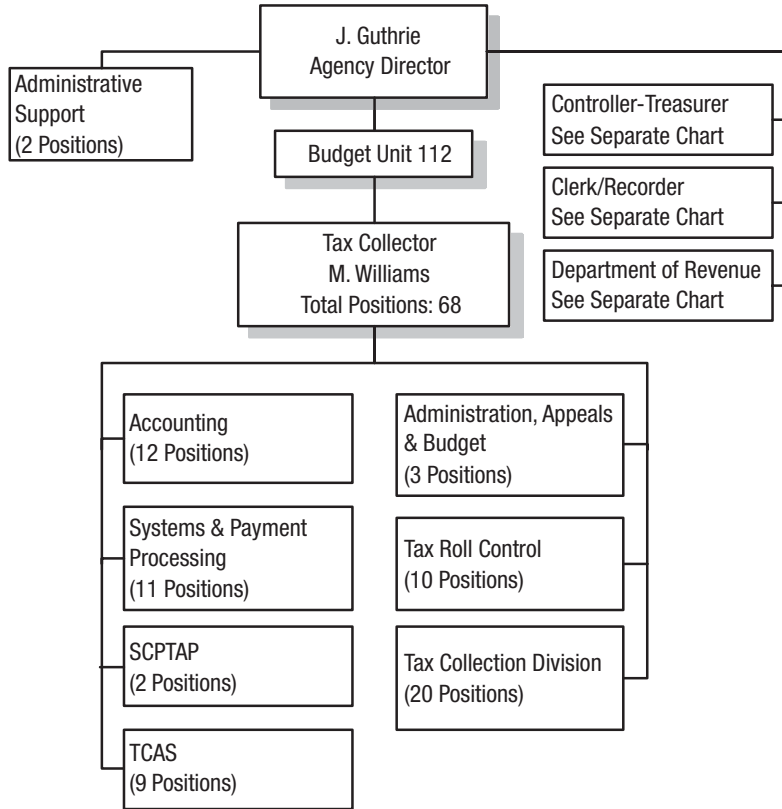
CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
2147	SCCFA 2007 Hospital Reserve Fund 0513	—	4,795,417	—	—	—	—
2149	SCCFA 2007 non-VMC Project Fund 0514	—	23,354,015	—	—	—	—
2150	SCCFA 2007 Inv Int Fund 0515	—	374,514	—	—	—	—
2152	Multiple Facilities 2007-Reserve Fund 0516	—	1,548,821	—	—	—	—
Total Revenues		\$ 408,913,474	\$ 527,660,843	\$ 21,229,368	\$ 27,578,228	\$ 27,578,228	-93.3%

County Debt Service — Budget Unit 810
Revenues by Type

Type	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
	Approved	Adjusted	Actual Exp			
Fines, Forfeitures, Penalties	6,676,163	6,676,163	6,943,427	6,682,388	6,682,388	0.1%
Revenue From Use Of Money/Property	830,514	13,578,152	2,595,292	872,455	872,455	5.1%
Intergovernmental Revenues	951,347	10,524,344	—	955,284	955,284	0.4%
Charges For Services	673,952	673,952	930,202	684,417	684,417	1.6%
Other Financing Sources	399,781,498	496,208,232	10,760,448	18,383,684	18,383,684	-95.4%
Total Revenues	\$ 408,913,474	\$ 527,660,843	\$ 21,229,368	\$ 27,578,228	\$ 27,578,228	-93.3%



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.

Programs and Functions

Name of Program/Function	GF Subsidy Yes/No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
Secured Collections	Yes	Mandated		■	■
Tax Collection and Apportionment System	Yes	Non-Mandated	Continue to provide ITEC funding for TCAS implementation	▲	▲
General Collections (A Grouping of All Collections)	Yes	Mandated	Continue to fund two revenue-generating positions in FY 2009 by utilizing one-time PTAP funds	■	■
Unsecured Collections	Yes	Mandated		■	■
Payment Processing	Yes	Mandated	ITEC funding to upgrade BancTec Pay Courier	▲	▲
Tax Roll Control	Yes	Mandated	Add 2.0 unclassified FTE as an interim measure until the Assessor's Office builds an interface for the TCAS	◻	◻
Accounting	Yes	Mandated		■	■
Administration and Support	Yes	Required	Generate new revenue selling formatted Tax Information Data files and ITEC funding for IT infrastructure replacement	▲	▲

Impact on Current Level of Service:

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

County Executive's Recommendation

▲ Tax Collection and Apportionment System (TCAS)

Allocate ITEC Funding for the Fifth Year of the TCAS Project.

Total One-Time Cost: \$3,101,211

Fund 1474 - Delinquent Property Tax Improvement Fund: \$400,000
Total Funding Available for FY 2009: \$3,501,211

▲ Payment Processing

Provide ITEC Funding for BancTec Pay Courier Upgrade.

Total One-Time Cost: \$103,860

▲ Administration and Support

Recognize new revenue from the sale of Tax Information System Data Files.

Total Ongoing Revenue: \$75,000

Provide ITEC Funding for Information Technology Infrastructure Replacement of 15 workstations, monitors and necessary software.

Total One-Time Cost: \$35,452

■ General Collections

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

- Delinquent Unsecured Collection - Senior Revenue Collection Officer



- Returned Mail - Senior Account Clerk

Positions Funded: 2.0
Total One-Time Non-General Fund Cost: \$179,370

☑ Tax Roll Control

Fund 2.0 FTE Unclassified Account Clerk Positions
 From Unexpended Property Tax Administration
 Program (PTAP) Funds:

Positions Funded: 2.0
Total one-Time Non-General Fund Cost: \$154,288

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Tax Collector's Office as recommended by the County Executive with the following changes:

The department will provide an ongoing reduction plan for consideration at the Fall Budget Hearing for State and Federal budget impacts. The placeholder reduction will then be removed and replaced with specific ongoing reductions as approved by the Board of Supervisors.

Placeholder for .17% Ongoing Reduction

The Board approved the County Executive's recommendation to reduce ongoing budgeted expenditures by .17% in various departments to achieve overall General Fund savings of \$4,041,802 in order to balance the FY 2009 budget. A placeholder reduction of \$13,246 has been budgeted in the department's Salaries and Benefits budget.

Ongoing Savings: \$13,246

Tax Collector — Budget Unit 112 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
2212	Tax Collector Fund 0001	\$ 7,733,274	\$ 7,733,274	\$ 7,472,417	\$ 8,200,943	\$ 8,187,537	5.9%
2213	Tax Collector-AB 589 Fund 0001	—	31,716	14,764	(152,557)	(152,557)	—
2214	Tax Collection & Apportionment Sys Fund 0001	3,092,691	3,122,879	3,183,585	3,547,519	3,547,519	14.7%
Total Net Expenditures		\$ 10,825,965	\$ 10,887,869	\$ 10,670,766	\$ 11,595,905	\$ 11,582,499	7.0%

Tax Collector — Budget Unit 112 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
2212	Tax Collector Fund 0001	\$ 7,733,274	\$ 7,733,274	\$ 7,472,417	\$ 8,200,943	\$ 8,187,537	5.9%
2213	Tax Collector-AB 589 Fund 0001	271,676	303,392	278,120	213,923	213,923	-21.3%
2214	Tax Collection & Apportionment Sys Fund 0001	3,092,691	3,122,879	3,183,585	3,547,519	3,547,519	14.7%
Total Gross Expenditures		\$ 11,097,641	\$ 11,159,545	\$ 10,934,122	\$ 11,962,385	\$ 11,948,979	7.7%



Tax Collector — Budget Unit 112 Expenditures by Object

Object	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 5,541,173	\$ 5,541,173	\$ 5,349,009	\$ 5,809,269	\$ 5,795,863	4.6%
Services And Supplies	5,556,468	5,618,372	5,585,113	6,153,116	6,153,116	10.7%
Subtotal Expenditures	11,097,641	11,159,545	10,934,122	11,962,385	11,948,979	7.7%
Expenditure Transfers	(271,676)	(271,676)	(263,356)	(366,480)	(366,480)	34.9%
Total Net Expenditures	10,825,965	10,887,869	10,670,766	11,595,905	11,582,499	7.0%

Tax Collector — Budget Unit 112 Revenues by Cost Center

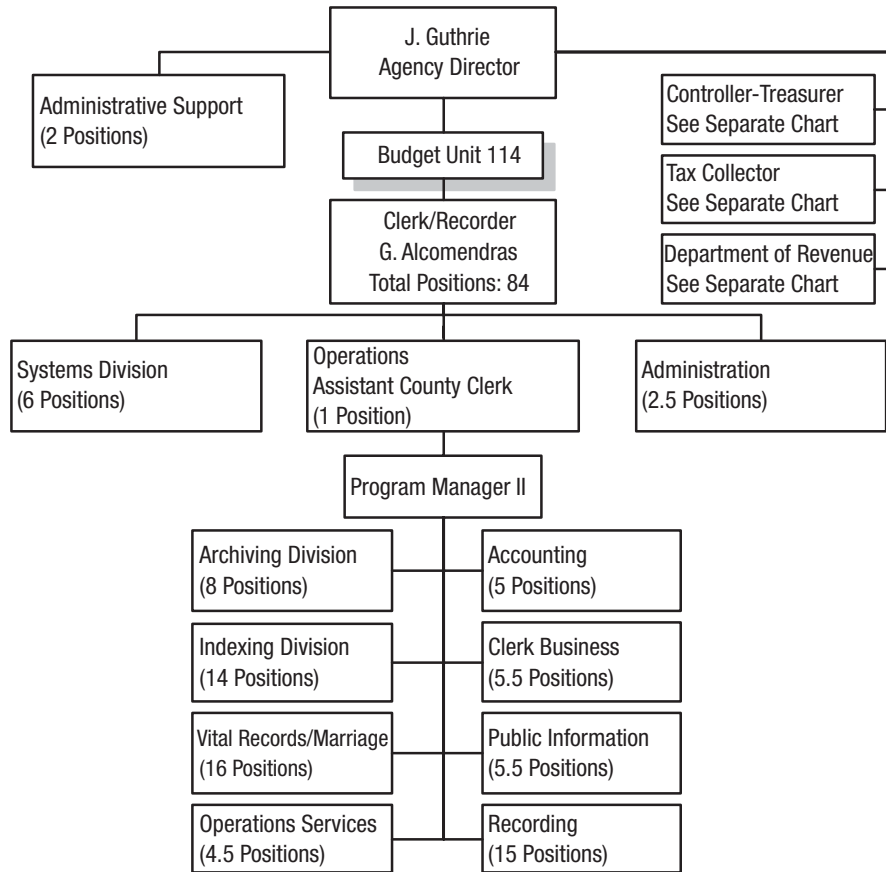
CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
2212	Tax Collector Fund 0001	\$ 466,690,000	\$ 466,690,000	\$ 469,522,658	\$ 500,265,000	\$ 500,265,000	7.2%
2214	Tax Collection & Apportionment Sys Fund 0001	362,709	362,709	240,000	400,000	400,000	10.3%
	Total Revenues	\$ 467,052,709	\$ 467,052,709	\$ 469,762,658	\$ 500,665,000	\$ 500,665,000	7.2%

Tax Collector — Budget Unit 112 Revenues by Type

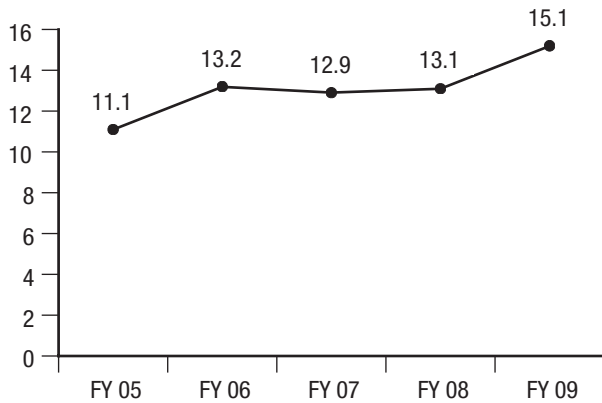
Type	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ 455,352,709	\$ 455,352,709	\$ 457,427,665	\$ 488,305,000	\$ 488,305,000	7.2%
Licenses, Permits, Franchises	—	—	—	75,000	75,000	—
Revenue From Use Of Money/Property	425,000	425,000	995,238	500,000	500,000	17.6%
Charges For Services	10,135,000	10,135,000	9,969,036	10,525,000	10,525,000	3.8%
Other Financing Sources	1,140,000	1,140,000	1,370,720	1,260,000	1,260,000	10.5%
Total Revenues	\$ 467,052,709	\$ 467,052,709	\$ 469,762,658	\$ 500,665,000	\$ 500,665,000	7.2%



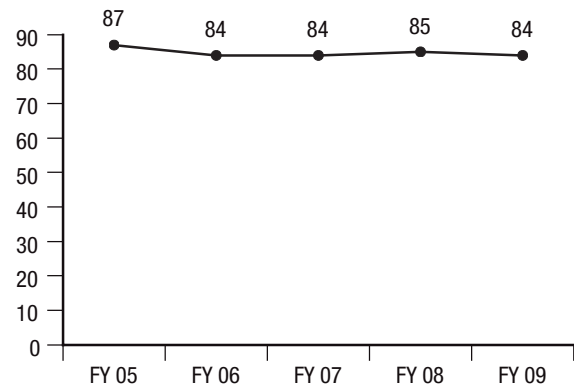
County Clerk/Recorder's Office



Section 1: Finance and Government



Gross Appropriation Trend

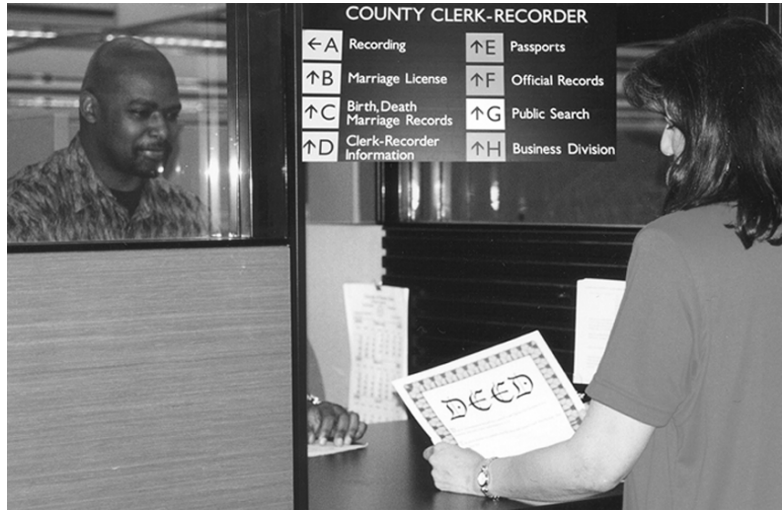


Staffing Trend



Public Purpose

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



Desired Results

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

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

Timely Retrieval of Records and Information for Customers.

Responsive Customer Service

Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
Vital Records	Yes	Mandated		■	■
Recorder's Modernization	No	Non-Mandated	Upgrade equipment and systems.	▲	▲
Recorder's Document Storage	No	Non-Mandated		■	■
Recording	No	Mandated	Add new revenue source through the sale of electronic data, enhance customer service.	▲	▲
Passport Administration	No	Non-Mandated		■	■
Marriage Ceremonies	No	Non-Mandated	Provide souvenirs for sale, increasing revenue and customer service.	▲	▲
Clerk Business	No	Mandated		■	■
Marriage Licenses	No	Mandated		■	■
Indexing	Yes	Mandated		■	■
Archiving	Yes	Mandated		■	■
Public Information	No	Mandated		■	■
Administration and Support	No	Required	Improved computer systems, office equipment, working space, security and disaster recovery	▲	▲

Impact on Current Level of Service:

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

County Executive's Recommendation

▲ Recording

Recognize new revenue from the sale of enhanced Electronic Data.

Total Ongoing Revenue: \$66,000

▲ Marriage Ceremonies

New Revenue from the Sale of Marriage Ceremony or Marriage License Souvenirs.

Total Ongoing Revenue: \$18,000

▲ Administration and Support

Add One Program Manager II, Delete One Office Specialist I (No Impact to the General Fund):

Total Ongoing Cost: \$64,903

Delete One Office Specialist I: (\$58,283)

Add One Program Manager II: \$123,186

There is no cost to the General Fund since the operating transfer will fully cover the difference.



One-Time Non-General Fund Appropriations for FY 2009:

The following projects are funded through the Clerk-Recorders Modernization Fund (0026), SSN Truncation Fund (0121), E-Recording Fund (0120), or the Recorder's Document Storage Fund (0027).

Non-General Fund Appropriations for FY 2009

Fund	Description of Expense	Amount
0121	SSN Truncation Project - Phase I	\$270,000
0026	PC Workstation Replacement	\$45,000
0026	Server/Network Infrastructure Upgrade	\$45,000
0120	Electronic Recording - Phase I	\$400,000
0026	Disaster Recovery	\$58,000
0026	Security Camera Replacement and Relocation	\$10,000
0026	Electronic Queuing System	\$45,000
0026	Label Printer	\$14,000
0026	Automatic Mail Opener	\$5,000
0026	Map Scanner/Printer	\$30,000
0026	Furniture Replacement Plan	\$6,000
0026	Office Reconfiguration	\$40,000
0027	Book Restoration	\$90,000

Total One-Time Cost: \$1,058,000

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Clerk/Recorder's Office as recommended by the County Executive with the following changes:

Placeholder for .17% Ongoing Reduction

The Board approved the County Executive's recommendation to reduce ongoing budgeted expenditures by .17% in various departments to achieve overall General Fund savings of \$4,041,802 in order to balance the FY 2009 budget. A placeholder reduction of \$14,017 has been budgeted in the department's Salaries and Benefits budget.

The department will provide an ongoing reduction plan for consideration at the Fall Budget Hearing for State and Federal budget impacts. The placeholder reduction will then be removed and replaced with specific ongoing reductions as approved by the Board of Supervisors.

Ongoing Savings: \$14,017

County Recorder — Budget Unit 114 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
5652	Recorder Electronic Record Fund 0120	\$ —	\$ 220,000	\$ —	\$ 620,000	\$ 620,000	—
5653	SSN Truncation AB1168-2007 Fund 0121	—	220,000	—	490,000	490,000	—
5655	County Recorder Fund 0001	7,171,847	7,171,847	6,612,614	7,455,220	7,441,159	3.8%
5656	County Clerk Fund 0001	930,138	930,138	941,881	977,700	977,700	5.1%
5657	County Recorder Fund 0024	77,772	77,772	28,195	77,772	77,772	—
5658	County Recorder Fund 0026	3,648,895	3,648,895	2,737,131	4,159,027	4,159,027	14.0%
5659	County Recorder Fund 0027	1,226,570	1,226,570	1,213,895	1,340,033	1,340,033	9.3%
Total Net Expenditures		\$ 13,055,222	\$ 13,495,222	\$ 11,533,717	\$ 15,119,752	\$ 15,105,691	15.7%

County Recorder — Budget Unit 114 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
5652	Recorder Electronic Record Fund 0120	\$ —	\$ 220,000	\$ —	\$ 620,000	\$ 620,000	—
5653	SSN Truncation AB1168-2007 Fund 0121	—	220,000	—	490,000	490,000	—
5655	County Recorder Fund 0001	7,171,847	7,171,847	6,612,614	7,455,220	7,441,159	3.8%
5656	County Clerk Fund 0001	930,138	930,138	941,881	977,700	977,700	5.1%
5657	County Recorder Fund 0024	77,772	77,772	28,195	77,772	77,772	—
5658	County Recorder Fund 0026	3,648,895	3,648,895	2,737,131	4,159,027	4,159,027	14.0%
5659	County Recorder Fund 0027	1,226,570	1,226,570	1,213,895	1,340,033	1,340,033	9.3%
Total Gross Expenditures		\$ 13,055,222	\$ 13,495,222	\$ 11,533,717	\$ 15,119,752	\$ 15,105,691	15.7%

County Recorder — Budget Unit 114 Expenditures by Object

Object	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 7,394,769	\$ 7,394,769	\$ 6,882,463	\$ 7,712,256	\$ 7,698,195	4.1%
Services And Supplies	1,735,129	2,175,129	1,378,578	2,880,907	2,880,907	66.0%
Fixed Assets	30,000	30,000	52,682	120,000	120,000	300.0%
Operating/Equity Transfers	3,895,324	3,895,324	3,219,994	4,406,589	4,406,589	13.1%
Subtotal Expenditures	13,055,222	13,495,222	11,533,717	15,119,752	15,105,691	15.7%
Total Net Expenditures	13,055,222	13,495,222	11,533,717	15,119,752	15,105,691	15.7%



County Recorder — Budget Unit 114 Revenues by Cost Center

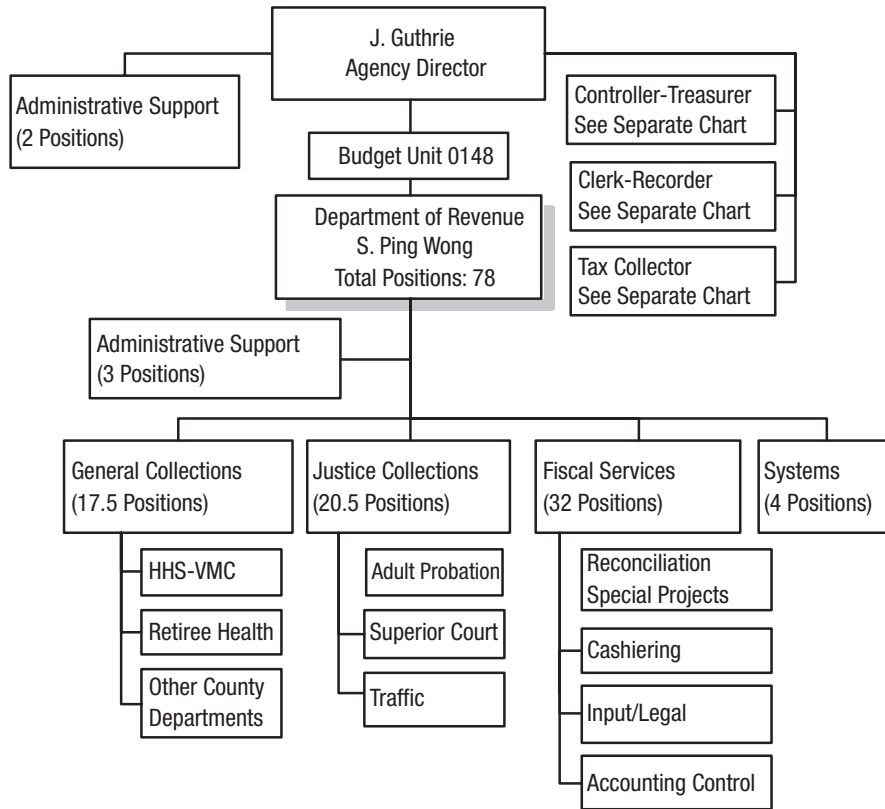
CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
5652	Recorder Electronic Record Fund 0120	\$ —	\$ 220,000	\$ —	\$ 220,000	\$ 220,000	—
5653	SSN Truncation AB1168-2007 Fund 0121	—	220,000	—	220,000	220,000	—
5655	County Recorder Fund 0001	36,037,680	36,037,680	23,118,970	31,847,989	30,119,989	-16.4%
5656	County Clerk Fund 0001	1,723,534	1,723,534	1,625,178	1,644,870	1,644,870	-4.6%
5657	County Recorder Fund 0024	110,000	110,000	151,954	110,000	110,000	—
5658	County Recorder Fund 0026	2,508,600	2,508,600	2,024,941	2,508,600	2,508,600	—
5659	County Recorder Fund 0027	500,000	500,000	407,873	500,000	500,000	—
Total Revenues		\$ 40,879,814	\$ 41,319,814	\$ 27,328,916	\$ 37,051,459	\$ 35,323,459	-13.6%

County Recorder — Budget Unit 114 Revenues by Type

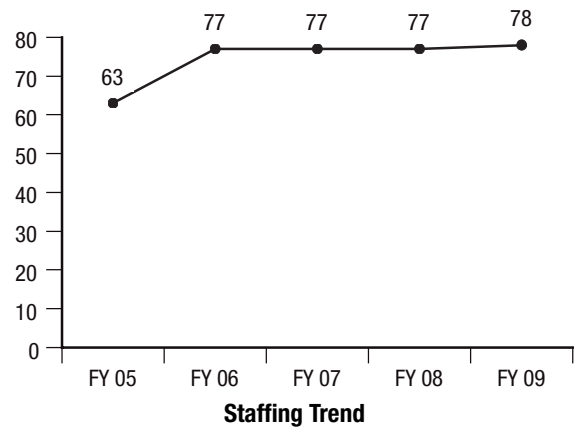
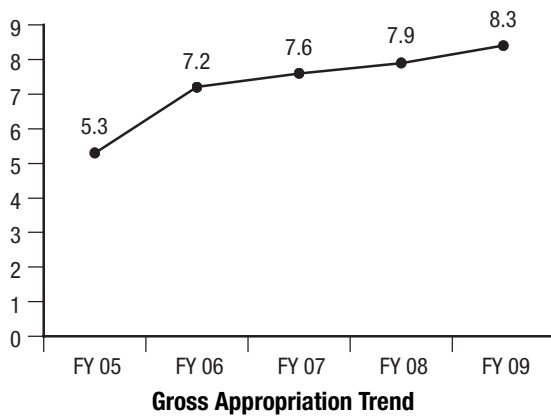
Type	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ 24,750,000	\$ 24,750,000	\$ 17,529,695	\$ 22,000,000	\$ 20,272,000	-18.1%
Licenses, Permits, Franchises	1,391,000	1,391,000	1,239,365	1,416,000	1,416,000	1.8%
Intergovernmental Revenues	4,508,780	4,508,780	407,274	4,726,589	4,726,589	4.8%
Charges For Services	9,784,224	10,224,224	7,742,376	8,461,400	8,461,400	-13.5%
Other Financing Sources	445,810	445,810	410,207	447,470	447,470	0.4%
Total Revenues	\$ 40,879,814	\$ 41,319,814	\$ 27,328,916	\$ 37,051,459	\$ 35,323,459	-13.6%



Department of Revenue



Section 1: Finance and Government



Public Purpose

- ➔ **Maximize revenue collection to support services for County residents**



Desired Results

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

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

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

Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
Administration/Support	No	Required	ITEC Funding for IT Infrastructure Replacement	▲	▲
General Collections	No	Mandated/ Non-Mandated	Revenue from the collection of delinquent professional fees for VMC	▲	▲
Justice Collections (APD-Court-Traffic)	No	Mandated/ Non-Mandated		■	■
Accounting	No	Mandated/ Non-Mandated		■	■
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 Comprehensive Collection Program, which is cost-recoverd per SB 940 and PC 1463.007.

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

County Executive's Recommendation

▲ General Collections

Recognize New Revenue from the Collection of Delinquent Professional Fees for VMC:

Total Ongoing Revenue: \$30,000

▲ Administration/Support

ITEC Funding for Information Technology Infrastructure Replacement, replace three production printers and memory upgrades for 95 workstations:

Total One-Time Cost: \$51,910

Changes Approved by the Board of Supervisors

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

Placeholder for .17% Ongoing Reduction

The Board approved the County Executive's recommendation to reduce ongoing budgeted expenditures by .17% in various departments to achieve

overall General Fund savings of \$4,041,802 in order to balance the FY 2009 budget. A placeholder reduction of \$13,738 has been budgeted in the department's Salaries and Benefits budget.

The department will provide an ongoing reduction plan for consideration at the Fall Budget Hearing for State and Federal budget impacts. The placeholder reduction



will then be removed and replaced with specific ongoing reductions as approved by the Board of Supervisors.

Ongoing Savings: \$13,738

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

CC	Cost Center Name	FY 2008 Appropriations			FY 2009	FY 2009	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
2148	Revenue Fund 0001	\$ 7,853,253	\$ 7,895,624	\$ 7,428,478	\$ 8,312,600	\$ 8,298,610	5.7%
Total Net Expenditures		\$ 7,853,253	\$ 7,895,624	\$ 7,428,478	\$ 8,312,600	\$ 8,298,610	5.7%

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

CC	Cost Center Name	FY 2008 Appropriations			FY 2009	FY 2009	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
2148	Revenue Fund 0001	\$ 7,853,253	\$ 7,895,624	\$ 7,428,478	\$ 8,312,600	\$ 8,298,610	5.7%
Total Gross Expenditures		\$ 7,853,253	\$ 7,895,624	\$ 7,428,478	\$ 8,312,600	\$ 8,298,610	5.7%

**Department Of Revenue — Budget Unit 148
Expenditures by Object**

Object	FY 2008 Appropriations			FY 2009	FY 2009	% Chg From FY 2008 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Salaries And Employee Benefits	\$ 6,632,529	\$ 6,674,900	\$ 6,241,313	\$ 7,000,863	\$ 6,986,873	5.3%
Services And Supplies	1,220,724	1,220,724	1,176,373	1,311,737	1,311,737	7.5%
Fixed Assets	—	—	10,793	—	—	—
Subtotal Expenditures	7,853,253	7,895,624	7,428,478	8,312,600	8,298,610	5.7%
Total Net Expenditures	7,853,253	7,895,624	7,428,478	8,312,600	8,298,610	5.7%

**Department Of Revenue — Budget Unit 148
Revenues by Cost Center**

CC	Cost Center Name	FY 2008 Appropriations			FY 2009	FY 2009	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
2148	Revenue Fund 0001	\$ 9,283,760	\$ 9,326,131	\$ 10,416,624	\$ 8,941,123	\$ 10,041,123	8.2%
Total Revenues		\$ 9,283,760	\$ 9,326,131	\$ 10,416,624	\$ 8,941,123	\$ 10,041,123	8.2%



Department Of Revenue — Budget Unit 148
Revenues by Type

Type	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ 325,000	\$ 325,000	\$ 449,020	\$ 325,000	\$ 325,000	—
Licenses, Permits, Franchises	1,250,000	1,250,000	1,197,560	1,250,000	1,250,000	—
Fines, Forfeitures, Penalties	1,290,000	1,290,000	1,210,811	1,015,000	1,015,000	-21.3%
Charges For Services	5,085,760	5,128,131	6,641,160	5,218,123	6,318,123	24.2%
Other Financing Sources	1,333,000	1,333,000	918,074	1,133,000	1,133,000	-15.0%
Total Revenues	\$ 9,283,760	\$ 9,326,131	\$ 10,416,624	\$ 8,941,123	\$ 10,041,123	8.2%





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.



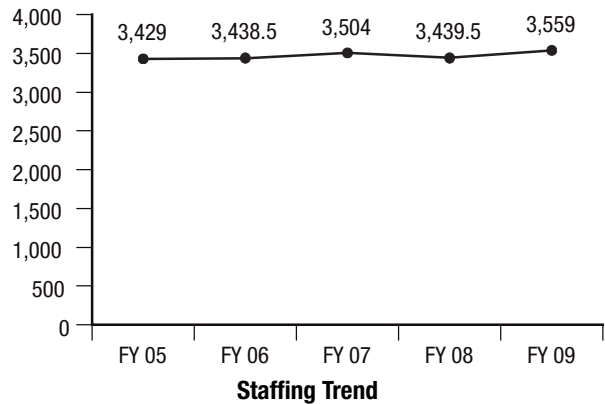
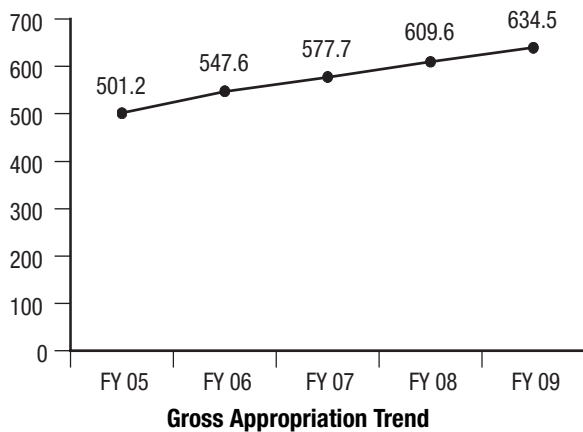
Departments

- 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	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 2008 Appropriations			FY 2009	FY 2009	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2008 Approved
202	District Attorney Department	\$ 81,792,641	\$ 83,419,663	\$ 81,905,831	\$ 87,474,410	\$ 87,291,843	6.7%
204	Public Defender	39,680,180	40,900,007	40,352,226	44,090,533	44,131,634	11.2%
210	Office Of Pretrial Services	5,856,281	5,856,281	5,556,109	6,021,169	6,019,372	2.8%
217	Criminal Justice Support	54,246,501	54,246,501	54,969,062	47,117,677	47,117,677	-13.1%
230	Sheriff's Department	111,951,497	115,902,777	108,384,059	117,276,757	116,987,803	4.5%
235	Sheriff's Doc Contract	97,236,426	99,220,071	99,166,429	103,394,722	103,154,748	6.1%
240	Department Of Correction	78,801,501	73,644,335	72,575,101	77,876,077	77,623,804	-1.5%
246	Probation Department	109,969,953	116,969,549	115,147,720	124,197,205	123,836,014	12.6%
293	Med Exam-Coroner Fund 0001	3,272,029	3,272,029	3,226,198	3,384,687	3,384,108	3.4%
Total Net Expenditures		\$ 582,807,009	\$ 593,431,213	\$ 581,282,736	\$ 610,833,238	\$ 609,547,004	4.6%

Gross Expenditures By Department

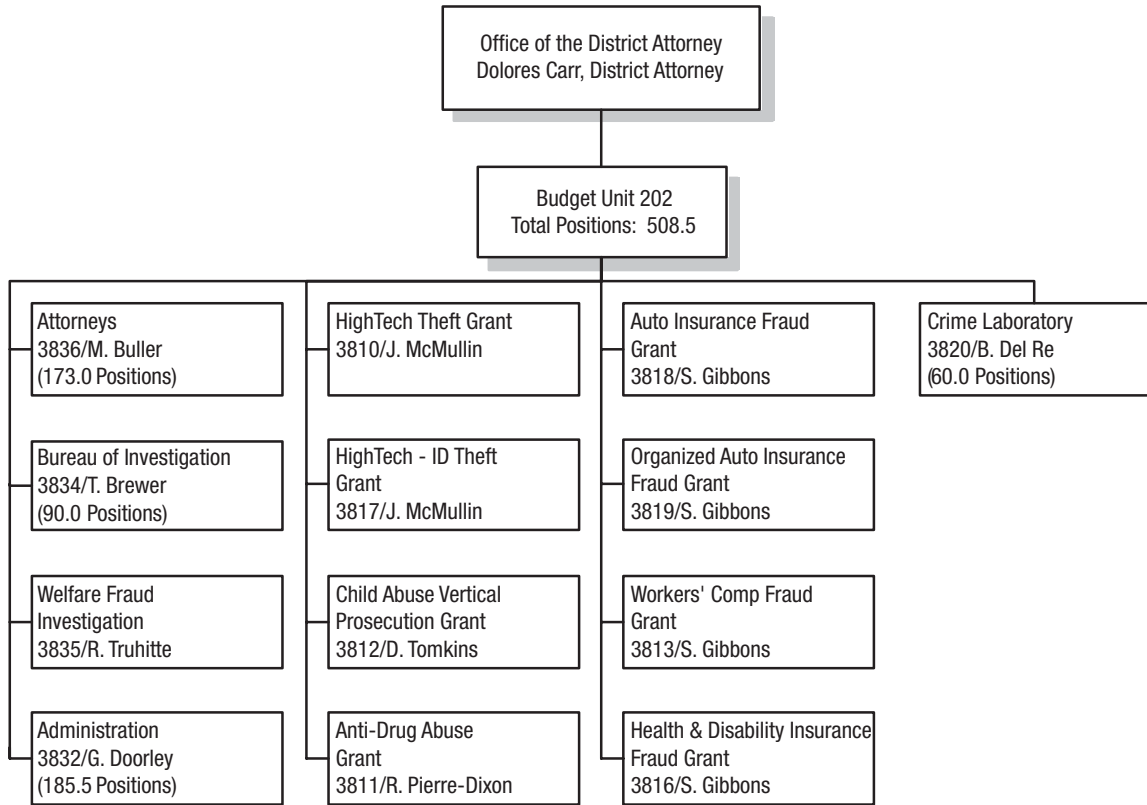
BU	Department Name	FY 2008 Appropriations			FY 2009	FY 2009	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2008 Approved
202	District Attorney Department	\$ 99,578,641	\$ 102,006,640	\$ 99,986,645	\$ 106,210,131	\$ 106,027,564	6.5%
204	Public Defender	40,001,803	41,221,630	40,688,231	44,423,946	44,465,047	11.2%
210	Office Of Pretrial Services	5,856,281	5,891,281	5,591,109	6,056,169	6,054,372	3.4%
217	Criminal Justice Support	54,246,501	54,246,501	54,969,062	47,117,677	47,117,677	-13.1%
230	Sheriff's Department	117,151,392	121,981,849	110,661,205	122,553,587	122,264,633	4.4%
235	Sheriff's Doc Contract	97,236,426	99,220,071	99,166,429	103,394,722	103,154,748	6.1%
240	Department Of Correction	81,905,693	76,046,581	75,033,879	78,024,577	77,772,304	-5.0%
246	Probation Department	110,320,728	117,261,728	115,557,181	124,606,576	124,245,385	12.6%
293	Med Exam-Coroner Fund 0001	3,272,029	3,272,029	3,226,198	3,384,687	3,384,108	3.4%
Total Gross Expenditures		\$ 609,569,494	\$ 621,148,310	\$ 604,879,940	\$ 635,772,073	\$ 634,485,839	4.1%

Revenues By Department

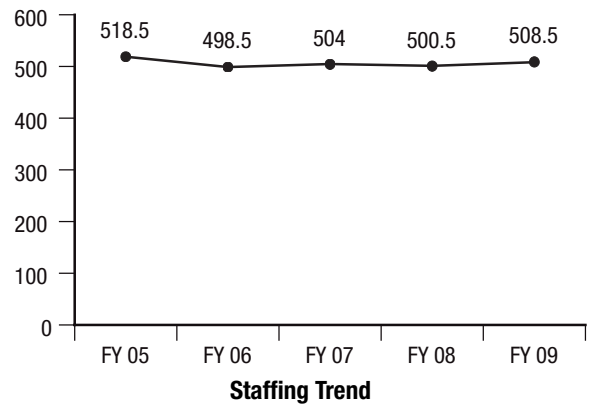
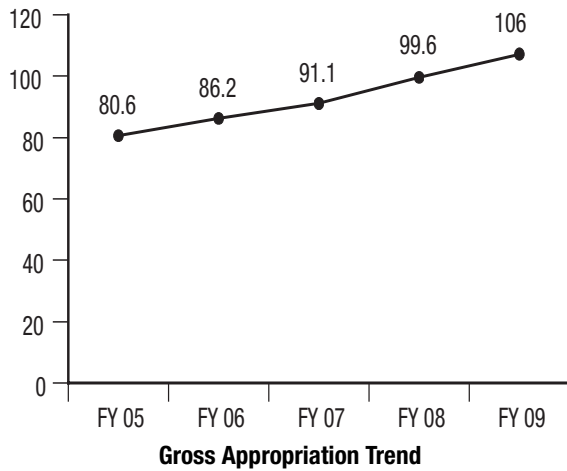
BU	Department Name	FY 2008 Appropriations			FY 2009	FY 2009	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2008 Approved
202	District Attorney Department	\$ 15,273,546	\$ 16,641,450	\$ 15,609,793	\$ 16,312,348	\$ 16,312,348	6.8%
204	Public Defender	968,329	968,329	578,538	968,329	968,329	—
210	Office Of Pretrial Services	539,743	539,743	587,016	501,716	501,716	-7.0%
217	Criminal Justice Support	186,119,011	193,619,011	178,053,149	184,404,404	184,404,404	-0.9%
230	Sheriff's Department	54,741,109	57,349,458	49,831,487	56,441,341	56,303,092	2.9%
235	Sheriff's Doc Contract	—	—	—	—	—	—
240	Department Of Correction	23,814,200	18,244,399	12,385,954	19,662,385	21,662,385	-9.0%
246	Probation Department	35,860,387	37,060,110	35,260,230	37,094,081	37,094,081	3.4%
293	Med Exam-Coroner Fund 0001	225,937	225,937	227,425	225,937	225,937	—
Total Revenues		\$ 317,542,262	\$ 324,648,437	\$ 292,533,590	\$ 315,610,541	\$ 317,472,292	0.0%



Office of the District Attorney



Section 2: Public Safety and Justice



Public Purpose

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



Desired Results

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

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

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

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

Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
Administration and Support	Yes	Required	Improved internal support services.	▣	▣
Crime Lab Administration and Support	Yes	Required	Crime Lab equipment and supplies.	▲	▲
Crime Lab Forensic Biology	Yes	Non-Mandated	Enhanced Criminalist staff funded with outside fees.	▲	▲
Information Technology	Yes	Non-Mandated	Operational efficiencies.	▲	▲
Restitution Services	No	Mandated	New Paralegal staff to provide enhanced level of service to crime victims.	▲	▲
AIDS Litigation	Yes	Mandated		■	■
Anti-Drug Abuse Enforcement	No	Mandated		■	■
Asset Forfeiture	No	Mandated		■	■
Bureau of Investigation	Yes	Mandated		■	■
Burglary, Assault, Theft	Yes	Mandated		■	■
Career Criminal	Yes	Mandated		■	■
Child Sexual Assault Vertical Prosecution	No	Mandated		■	■
Cold Case Investigation & Prosecution	Yes	Mandated		■	■
Complaint Unit	Yes	Mandated		■	■
Consumer Mediation	Yes	Non-Mandated		■	■
Consumer Protection	Yes	Mandated		■	■
DNA Collection Compliance	Yes	Mandated		■	■
Drug Treatment Court Services	Yes	Mandated		■	■
Elder Fraud	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		■	■
Insurance Fraud	No	Mandated		■	■
Juvenile Dependency Representation	Yes	Non-Mandated		■	■
Juvenile Wards	Yes	Mandated		■	■
Life Sentence Hearings	Yes	Mandated		■	■
Major Cases	Yes	Mandated		■	■
Major Fraud	Yes	Mandated		■	■

Impact on Current Level of Service:

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



Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
Misdemeanor Prosecution	Yes	Mandated		■	■
Motions, Writs and Appeals	Yes	Mandated		■	■
Narcotics	Yes	Mandated		■	■
North County Prosecution	Yes	Mandated		■	■
Preliminary Hearings	Yes	Mandated		■	■
Probation Violation Calendar	Yes	Mandated		■	■
Public Assistance Fraud	Yes	Mandated		■	■
Real Estate Fraud	Yes	Mandated		■	■
Regional Auto-Theft Task Force	Yes	Mandated		■	■
Safe Neighborhoods Project	No	Mandated		■	■
Sex Offender Registration	Yes	Mandated		■	■
Sexual Assault Team	Yes	Mandated		■	■
South County Prosecution	Yes	Mandated		■	■
Truancy Abatement	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

Administration and Support

Delete 0.5 FTE Office Specialist III (D09) and add 1.0 FTE Office Specialist III (D09):

Positions Added: 0.5
Ongoing Cost: \$0

Information Technology

Information Technology Infrastructure Replacement: This project will replace aging/obsolete equipment that meets or exceeds the County 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).

One-time Cost (District Attorney): \$123,100
One-time Cost (Crime Laboratory): \$73,300

Information Technology Project - CRIMES.Net: Allocate one-time and ongoing funds for the second year of a three-year project to replace the Crime Laboratory's laboratory information management system (LIMS) and upgrade the Criminal Records Information Management Exchange System used by the District Attorney's Office, (CRIMES) version 5.0, to CRIMES.Net.

One-Time Cost: \$805,568
Ongoing Cost: \$83,400

▲ Restitution Services

Add 1.0 FTE Unclassified Sr. Paralegal/Paralegal (W70/W03) for Victim Restitution Services:

Positions Added: 1.0
One-time Cost: \$95,527
One-time Revenue: \$95,527

Add 0.5 FTE Sr. Paralegal/Paralegal (V73/V74) for Victim Services:

Positions Added: 0.5
Ongoing Cost: \$41,051
Ongoing Revenue: \$41,051

Changes Approved by the Board of Supervisors

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

▣ Administration Modification

The District Attorney (DA) is responsible for the management of the Crime Lab in addition to the Office of the District Attorney. The Office of Budget and Analysis has consolidated the previously two separate Budget Units into one budget unit, BU202, to allow for more accurate budgetary tracking.

No Cost Impact

▲ Crime Lab Administration and Support

Allocate One-time Funds from the DNA Identification Fund to Purchase Equipment and Supplies for the New Crime Lab: DNA Identification Fund monies are to be used for resources that increase DNA testing of criminals. The current balance in this fund is \$496,285. This action would allow the entire balance to be used for equipment and supplies for the new Crime Laboratory in its start-up year.

One-time Cost: \$496,285
One-time Revenue: \$496,285

▲ Crime Lab Forensic Biology

Add 1.0 FTE Criminalist III/II/I (V67/V68/V69):

Positions Added: 1.0
Ongoing Cost: \$116,689
Ongoing Revenue: \$116,689

Allocate One-time Funds for Forensic Services: Outside (contract) forensic services are required to perform fiber analysis related to a high profile murder investigation.

One-time Cost: \$99,000

▼ Placeholder for .17% Ongoing Reduction

The Board approved the County Executive's recommendation to reduce ongoing budgeted expenditures by .17% in various departments to achieve overall General Fund savings of \$4,081,802 in order to balance the FY 2009 budget. A placeholder reduction of \$174,737 has been budgeted in the department's Salaries and Benefits budget.

The department will provide an ongoing reduction plan for consideration at the Fall Budget Hearing for State and Federal budget impacts. The placeholder reduction

will then be removed and replaced with specific ongoing reductions as approved by the Board of Supervisors.

Ongoing Savings: \$174,737

DA Reduction: \$160,642
Crime Lab Reduction: \$14,095

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

CC	Cost Center Name	FY 2008 Appropriations			FY 2009	FY 2009	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2008 Approved
3810	HiTech React Grant Fund 0001	\$ 1,946,743	\$ 2,037,661	\$ 2,054,129	\$ 2,037,662	\$ 2,037,662	4.7%
3811	Anti-Drug Abuse Enforcement Prog Fund 0001	441,251	563,154	563,154	563,154	563,154	27.6%
3813	DA - Workers' Comp Fraud Grant Fund 0001	1,396,916	1,622,053	1,622,053	1,622,053	1,622,053	16.1%
3812	Child Abuser Vertical Prosecution Fund 0001	436,083	436,083	436,083	436,083	436,083	—
3816	Dis & Health Ins Grant Fund 0001	450,000	489,332	489,332	489,332	489,332	8.7%
3817	DA H Tech Identity Theft Prog Fund 0001	561,603	561,603	561,903	561,603	561,603	—
3818	DA-Auto Insur Grant Fund 0001	744,663	705,611	664,304	705,611	705,611	-5.2%
3819	DA - Urban Grant Fund 0001	1,032,278	759,749	759,749	759,749	759,749	-26.4%
3820	Laboratory Of Criminalistics Fund 0001	8,111,746	8,595,783	8,198,283	9,759,512	9,745,417	20.1%
3832	Administrative Svcs Fund 0001	18,834,227	19,782,684	18,214,356	19,684,046	19,523,083	3.7%
3834	Legal Spt Svcs Fund 0001	8,455,937	7,535,092	8,745,845	8,493,865	8,487,779	0.4%
3835	Welfare Fraud Investigations Fund 0001	(870,000)	(2,115)	1,068	(64,325)	(64,325)	-92.6%
3836	Attorneys Fund 0001	40,251,194	40,332,973	39,595,574	42,426,065	42,424,642	5.4%
Total Net Expenditures		\$ 81,792,641	\$ 83,419,663	\$ 81,905,831	\$ 87,474,410	\$ 87,291,843	6.7%

**District Attorney Department — Budget Unit 202
Gross Expenditures by Cost Center**

CC	Cost Center Name	FY 2008 Appropriations			FY 2009	FY 2009	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2008 Approved
3810	HiTech React Grant Fund 0001	\$ 1,946,743	\$ 2,037,661	\$ 2,054,129	\$ 2,037,662	\$ 2,037,662	4.7%
3811	Anti-Drug Abuse Enforcement Prog Fund 0001	441,251	563,154	563,154	563,154	563,154	27.6%
3813	DA - Workers' Comp Fraud Grant Fund 0001	1,396,916	1,622,053	1,622,053	1,622,053	1,622,053	16.1%
3812	Child Abuser Vertical Prosecution Fund 0001	436,083	436,083	436,083	436,083	436,083	—
3816	Dis & Health Ins Grant Fund 0001	450,000	489,332	489,332	489,332	489,332	8.7%
3817	DA H Tech Identity Theft Prog Fund 0001	561,603	561,603	561,903	561,603	561,603	—
3818	DA-Auto Insur Grant Fund 0001	744,663	705,611	664,304	705,611	705,611	-5.2%
3819	DA - Urban Grant Fund 0001	1,032,278	759,749	759,749	759,749	759,749	-26.4%



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

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
3820	Laboratory Of Criminalistics Fund 0001	8,284,690	8,768,727	8,380,347	9,939,512	9,925,417	19.8%
3832	Administrative Svcs Fund 0001	22,614,117	23,437,581	23,195,560	23,462,095	23,301,132	3.0%
3834	Legal Spt Svcs Fund 0001	15,192,266	15,192,266	14,850,502	16,169,575	16,163,489	6.4%
3835	Welfare Fraud Investigations Fund 0001	4,497,071	5,364,956	4,726,130	5,302,746	5,302,746	17.9%
3836	Attorneys Fund 0001	41,980,960	42,067,864	41,683,400	44,160,956	44,159,533	5.2%
Total Gross Expenditures		\$ 99,578,641	\$ 102,006,640	\$ 99,986,645	\$ 106,210,131	\$ 106,027,564	6.5%

District Attorney Department — Budget Unit 202 Expenditures by Object

Object	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 79,958,978	\$ 80,273,640	\$ 79,285,757	\$ 84,645,508	\$ 84,462,941	5.6%
Services And Supplies	19,619,663	21,664,664	20,528,511	21,564,623	21,564,623	9.9%
Other Charges	—	—	34	—	—	—
Fixed Assets	—	68,336	172,343	—	—	—
Subtotal Expenditures	99,578,641	102,006,640	99,986,645	106,210,131	106,027,564	6.5%
Expenditure Transfers	(17,786,000)	(18,586,977)	(18,080,814)	(18,735,721)	(18,735,721)	5.3%
Total Net Expenditures	81,792,641	83,419,663	81,905,831	87,474,410	87,291,843	6.7%

District Attorney Department — Budget Unit 202 Revenues by Cost Center

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
3810	HiTech React Grant Fund 0001	\$ 2,037,661	\$ 2,037,661	\$ 2,054,128	\$ 2,037,661	\$ 2,037,661	—
3811	Anti-Drug Abuse Enforcement Prog Fund 0001	315,397	563,154	563,154	563,154	563,154	78.6%
3813	DA - Workers' Comp Fraud Grant Fund 0001	1,396,916	1,622,053	1,622,052	1,622,053	1,622,053	16.1%
3812	Child Abuser Vertical Prosecution Fund 0001	436,083	436,083	436,083	436,083	436,083	—
3816	Dis & Health Ins Grant Fund 0001	450,000	489,332	489,332	489,332	489,332	8.7%
3817	DA H Tech Identity Theft Prog Fund 0001	561,603	561,603	561,902	561,603	561,603	—
3818	DA-Auto Insur Grant Fund 0001	744,663	705,611	686,813	705,611	705,611	-5.2%
3819	DA - Urban Grant Fund 0001	1,032,278	759,749	759,749	759,749	759,749	-26.4%
3820	Laboratory Of Criminalistics Fund 0001	3,579,195	3,971,850	3,736,205	4,280,228	4,280,228	19.6%



District Attorney Department — Budget Unit 202

Revenues by Cost Center

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
3832	Administrative Svcs Fund 0001	4,303,749	5,078,353	4,175,736	4,178,944	4,178,944	-2.9%
3834	Legal Spt Svcs Fund 0001	91,679	91,679	120,288	208,994	208,994	128.0%
3835	Welfare Fraud Investigations Fund 0001	—	—	1,780	—	—	—
3836	Attorneys Fund 0001	324,322	324,322	402,571	468,936	468,936	44.6%
Total Revenues \$		15,273,546 \$	16,641,450 \$	15,609,793 \$	16,312,348 \$	16,312,348	6.8%

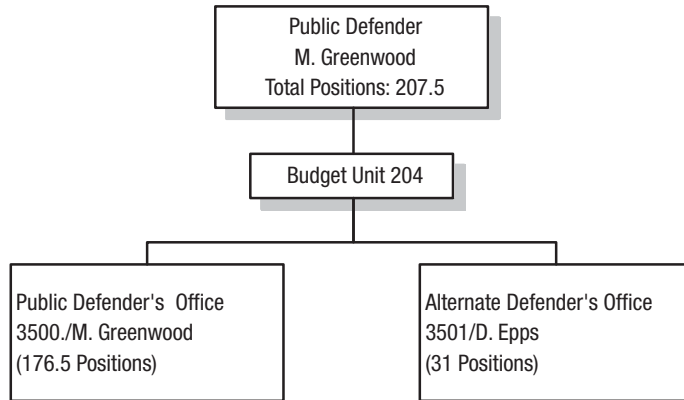
District Attorney Department — Budget Unit 202

Revenues by Type

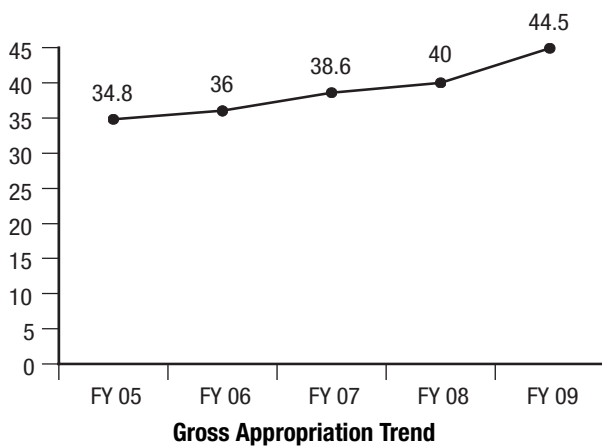
Type	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
	Approved	Adjusted	Actual Exp			
Fines, Forfeitures, Penalties	1,424,659	1,424,659	1,151,020	140,000	140,000	-90.2%
Intergovernmental Revenues	6,624,712	7,366,677	6,801,333	9,217,020	9,217,020	39.1%
Charges For Services	6,904,175	7,209,478	7,046,125	6,955,328	6,955,328	0.7%
Other Financing Sources	320,000	640,636	611,315	—	—	-100.0%
Total Revenues \$	15,273,546 \$	16,641,450 \$	15,609,793 \$	16,312,348 \$	16,312,348	6.8%



Office of the Public Defender



Section 2: Public Safety and Justice



Public Purpose

Constitutional and Statutory Rights of Indigent Clients Protected



Desired Results

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

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

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

Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
Early Settlement	Yes	Mandated		■	■
Public Defender Office (PDO) Felony Trials	Yes	Mandated		■	■
Administration and Support	Yes	Required		■	■
PDO Investigation	Yes	Mandated		■	■

Impact on Current Level of Service:

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



Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
Information Technology	Yes	Non-Mandated	Improved support for technology improvements, and system replacements in compliance with County standards.	▲	▲
Record Expungement	No	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 Office (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

Add 5.0 FTE Office Specialist I Positions for the Integrated Document Imaging System: These positions are necessary to scan archived legal case files into the Public Defender's new Integrated Document Management System (IDMS). Classified positions are recommended because completion of the scanning project is expected to take another three to five years.

Positions Added: 5.0
Ongoing Cost: \$291,415

Information Technology Infrastructure Replacement: This project will replace aging/obsolete equipment that meets or exceeds the County Information Technology Replacement criteria.

One-time Cost: \$137,424

Changes Approved by the Board of Supervisors

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

Public Defender — Budget Unit 204 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2008 Appropriations			FY 2009	FY 2009	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
3500	Public Defender Fund 0001	\$ 33,316,252	\$ 34,488,441	\$ 33,948,943	\$ 37,262,057	\$ 37,303,158	12.0%
3501	Alternate Public Defender Fund 0001	6,363,928	6,411,566	6,403,283	6,828,476	6,828,476	7.3%
Total Net Expenditures		\$ 39,680,180	\$ 40,900,007	\$ 40,352,226	\$ 44,090,533	\$ 44,131,634	11.2%

Public Defender — Budget Unit 204 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2008 Appropriations			FY 2009	FY 2009	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
3500	Public Defender Fund 0001	\$ 33,637,875	\$ 34,810,064	\$ 34,284,948	\$ 37,595,470	\$ 37,636,571	11.9%
3501	Alternate Public Defender Fund 0001	6,363,928	6,411,566	6,403,283	6,828,476	6,828,476	7.3%
Total Gross Expenditures		\$ 40,001,803	\$ 41,221,630	\$ 40,688,231	\$ 44,423,946	\$ 44,465,047	11.2%

Public Defender — Budget Unit 204 Expenditures by Object

Object	FY 2008 Appropriations			FY 2009	FY 2009	% Chg From FY 2008 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Salaries And Employee Benefits	\$ 34,988,697	\$ 35,977,250	\$ 35,976,984	\$ 39,221,617	\$ 39,262,718	12.2%
Services And Supplies	5,011,668	5,242,942	4,711,247	5,202,329	5,202,329	3.8%
Other Charges	1,438	1,438	—	—	—	-100.0%
Subtotal Expenditures	40,001,803	41,221,630	40,688,231	44,423,946	44,465,047	11.2%
Expenditure Transfers	(321,623)	(321,623)	(336,005)	(333,413)	(333,413)	3.7%
Total Net Expenditures	39,680,180	40,900,007	40,352,226	44,090,533	44,131,634	11.2%

Public Defender — Budget Unit 204 Revenues by Cost Center

CC	Cost Center Name	FY 2008 Appropriations			FY 2009	FY 2009	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
3500	Public Defender Fund 0001	\$ 968,329	\$ 968,329	\$ 578,537	\$ 968,329	\$ 968,329	—
3501	Alternate Public Defender Fund 0001	—	—	0	—	—	—
Total Revenues		\$ 968,329	\$ 968,329	\$ 578,538	\$ 968,329	\$ 968,329	—

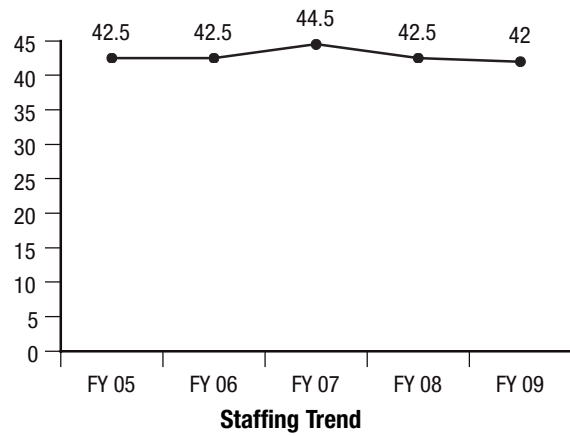
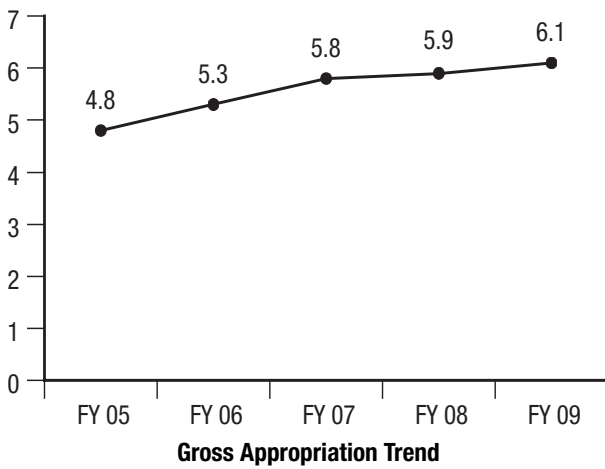
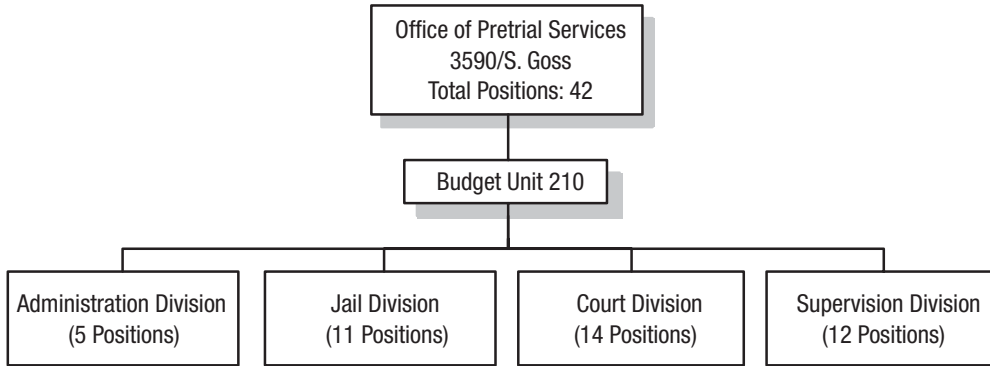


Public Defender — Budget Unit 204
Revenues by Type

Type	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
	Approved	Adjusted	Actual Exp			
Intergovernmental Revenues	103,177	103,177	89,842	103,177	103,177	—
Charges For Services	864,727	864,727	485,558	864,727	864,727	—
Other Financing Sources	425	425	3,137	425	425	—
Total Revenues \$	968,329 \$	968,329 \$	578,538 \$	968,329 \$	968,329	—



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 this department promotes by providing the Court with pertinent information that enables the Court to assess public safety, flight risk, and alternatives to incarceration.

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

Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
Administration and Support	No	Non-Mandated		■	■
Court Contract	No	Non-Mandated		■	■
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 2009.

Changes Approved by the Board of Supervisors

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

Office Of Pretrial Services — Budget Unit 210

Net Expenditures by Cost Center

CC	Cost Center Name	FY 2008 Appropriations			FY 2009	FY 2009	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2008 Approved
3590	Office Of Pretrial Svcs Fund 0001	\$ 5,856,281	\$ 5,856,281	\$ 5,556,109	\$ 6,021,169	\$ 6,019,372	2.8%
Total Net Expenditures		\$ 5,856,281	\$ 5,856,281	\$ 5,556,109	\$ 6,021,169	\$ 6,019,372	2.8%

Office Of Pretrial Services — Budget Unit 210

Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2008 Appropriations			FY 2009	FY 2009	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2008 Approved
3590	Office Of Pretrial Svcs Fund 0001	\$ 5,856,281	\$ 5,891,281	\$ 5,591,109	\$ 6,056,169	\$ 6,054,372	3.4%
Total Gross Expenditures		\$ 5,856,281	\$ 5,891,281	\$ 5,591,109	\$ 6,056,169	\$ 6,054,372	3.4%

Office Of Pretrial Services — Budget Unit 210

Expenditures by Object

Object	FY 2008 Appropriations			FY 2009	FY 2009	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2008 Approved
Salaries And Employee Benefits	\$ 4,664,747	\$ 4,698,747	\$ 4,530,915	\$ 4,832,628	\$ 4,830,831	3.6%
Services And Supplies	1,191,534	1,192,534	1,060,194	1,223,541	1,223,541	2.7%
Subtotal Expenditures	5,856,281	5,891,281	5,591,109	6,056,169	6,054,372	3.4%
Expenditure Transfers	—	(35,000)	(35,000)	(35,000)	(35,000)	—
Total Net Expenditures	5,856,281	5,856,281	5,556,109	6,021,169	6,019,372	2.8%

Office Of Pretrial Services — Budget Unit 210

Revenues by Cost Center

CC	Cost Center Name	FY 2008 Appropriations			FY 2009	FY 2009	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2008 Approved
3590	Office Of Pretrial Svcs Fund 0001	\$ 539,743	\$ 539,743	\$ 587,016	\$ 501,716	\$ 501,716	-7.0%
Total Revenues		\$ 539,743	\$ 539,743	\$ 587,016	\$ 501,716	\$ 501,716	-7.0%



Office Of Pretrial Services — Budget Unit 210
Revenues by Type

Type	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
	Approved	Adjusted	Actual Exp			
Charges For Services	535,743	535,743	584,449	498,716	498,716	-6.9%
Other Financing Sources	4,000	4,000	2,567	3,000	3,000	-25.0%
Total Revenues \$	539,743 \$	539,743 \$	587,016 \$	501,716 \$	501,716	-7.0%



Criminal Justice System-Wide Costs

Overview

The Criminal Justice System-wide Costs budget reflects General Fund support for Trial Court operations, and Public Safety Sales Tax revenue. Oversight and administration of maintenance of effort requirements is provided by the Controller- Treasurer’s Office and 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:

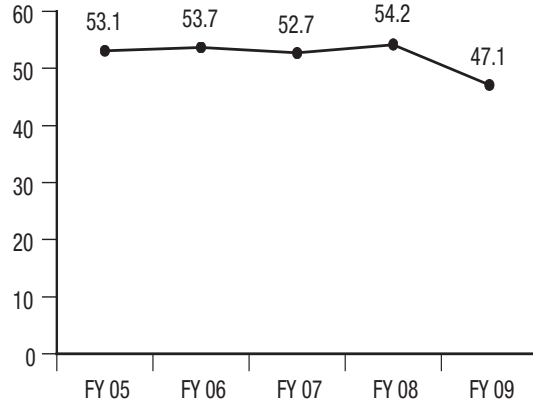
- An amount based on, though not equivalent to, the County’s contribution to trial court operations in Fiscal Year 1994-95, (\$28,726,780) and
- an amount equivalent to the fines and forfeitures revenue remitted to the state in Fiscal Year 1994-95 (\$11,597,583).

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%



Gross Appropriation Trend
Decrease from FY 08 to FY 09 reflects elimination of contract for Indigent Defense services.

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 2009.

An additional \$1.6 million 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, local judicial benefits).

Indigent Defense Contract Services

Historically, the County has had 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.

On February 26, 2008 the Board of Supervisors approved a realignment of the indigent criminal defense system in Santa Clara County to increase the roles of the Public Defender and the Alternate Defender, and assign management of the conflict panel and other criminal defense functions to the Office of the County Counsel. This realignment of services will begin July 1, 2008, with the expiration of the County’s contract with the Legal Aid Society for these services.



Funding previously budgeted here to support the contract with the Legal Aid Society has been transferred to the Public Defender's Office and the Office of the County Counsel to support to new service delivery model.

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 2009, the Administration is estimating that collections will total \$165 million, a 7.8% increase over anticipated FY 2008 collections of \$153 million. Despite better than average performance in Santa Clara County sales compared to other counties in the State, the overall share of sales tax receipts Statewide has declined as a result of the slowing economy. However, Bay Area counties are performing better than elsewhere in the State, which bodes well for the future once the economy improves.

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 2009, 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.

Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
Unmet Civil Legal Needs	Yes	Non-Mandated		■	■
Trial Court Operations MOE	Yes	Mandated		■	■
Court Facilities	Yes	Mandated		■	■
County Obligation for Local Court Services (e.g., Civil Grand Jury, local judicial benefits)	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 2009.



Changes Approved by the Board of Supervisors

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

CC	Cost Center Name	FY 2008 Appropriations			FY 2009	FY 2009	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2008 Approved
3217	Courts & Conflicts Spt Fund 0001	\$ 54,246,501	\$ 54,246,501	\$ 54,969,062	\$ 47,117,677	\$ 47,117,677	-13.1%
Total Net Expenditures		\$ 54,246,501	\$ 54,246,501	\$ 54,969,062	\$ 47,117,677	\$ 47,117,677	-13.1%

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

CC	Cost Center Name	FY 2008 Appropriations			FY 2009	FY 2009	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2008 Approved
3217	Courts & Conflicts Spt Fund 0001	\$ 54,246,501	\$ 54,246,501	\$ 54,969,062	\$ 47,117,677	\$ 47,117,677	-13.1%
Total Gross Expenditures		\$ 54,246,501	\$ 54,246,501	\$ 54,969,062	\$ 47,117,677	\$ 47,117,677	-13.1%

Criminal Justice Support — Budget Unit 217 Expenditures by Object

Object	FY 2008 Appropriations			FY 2009	FY 2009	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2008 Approved
Services And Supplies	54,246,501	54,246,501	54,969,062	47,117,677	47,117,677	-13.1%
Subtotal Expenditures	54,246,501	54,246,501	54,969,062	47,117,677	47,117,677	-13.1%
Total Net Expenditures	54,246,501	54,246,501	54,969,062	47,117,677	47,117,677	-13.1%

Criminal Justice Support — Budget Unit 217 Revenues by Cost Center

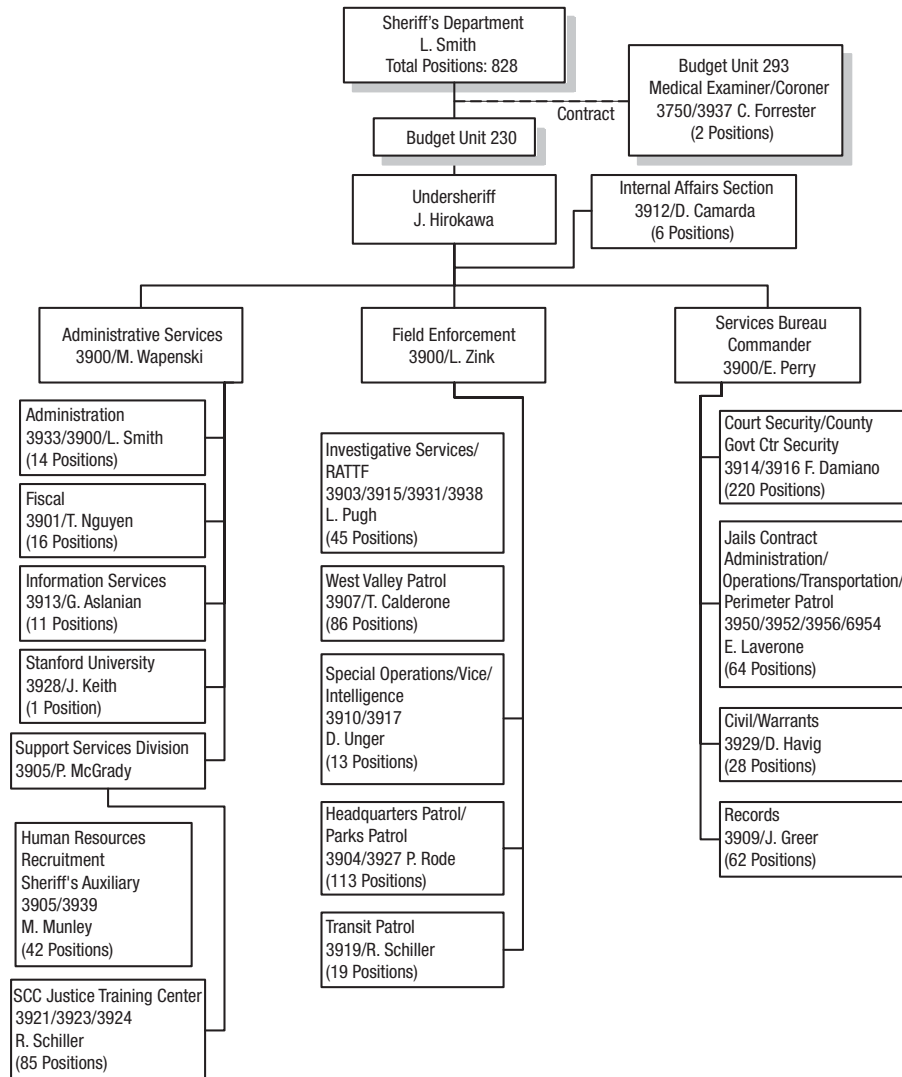
CC	Cost Center Name	FY 2008 Appropriations			FY 2009	FY 2009	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2008 Approved
3217	Courts & Conflicts Spt Fund 0001	\$ 186,119,011	\$ 193,619,011	\$ 178,053,149	\$ 184,404,404	\$ 184,404,404	-0.9%
Total Revenues		\$ 186,119,011	\$ 193,619,011	\$ 178,053,149	\$ 184,404,404	\$ 184,404,404	-0.9%

Criminal Justice Support — Budget Unit 217 Revenues by Type

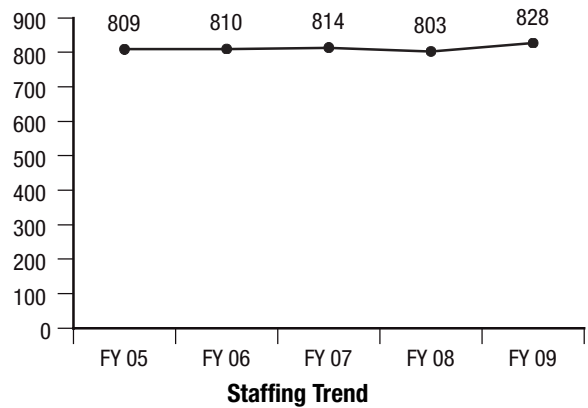
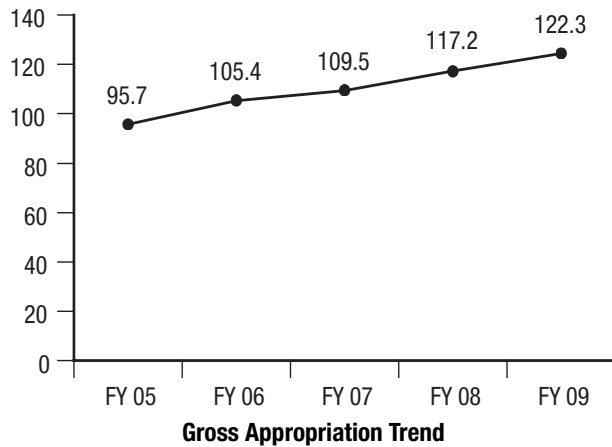
Type	FY 2008 Appropriations			FY 2009	FY 2009	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2008 Approved
Fines, Forfeitures, Penalties	15,055,707	22,515,707	20,738,173	14,295,100	14,295,100	-5.1%
Intergovernmental Revenues	166,300,000	166,340,000	152,246,512	165,000,000	165,000,000	-0.8%
Charges For Services	4,763,304	4,763,304	5,068,463	5,109,304	5,109,304	7.3%
Total Revenues	\$ 186,119,011	\$ 193,619,011	\$ 178,053,149	\$ 184,404,404	\$ 184,404,404	-0.9%



Office of the Sheriff



Section 2: Public Safety and Justice



Public Purpose

► Public Safety



Desired Results

Public Confidence in the Sheriff's Office achieved by maintaining a high level of citizen satisfaction with law enforcement services in conjunction with a low number of citizen complaints against staff.

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

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

Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
Investigative Services	Yes	Mandated		■	■
Warrants and Fugitives	Yes	Mandated		■	■
Headquarters Patrol	Yes	Mandated		■	■
Westside Patrol - Unincorporated	Yes	Mandated		■	■
Records	Yes	Mandated		■	■

Impact on Current Level of Service:

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



Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
County Government Center Security	Yes	Mandated		■	■
Administration/Support	Yes	Required		■	■
Civil	Yes	Mandated		■	■
Special Operations	Yes	Mandated		■	■
Stanford University Department of Public Safety	No	Non-Mandated		■	■
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

Maintain the current level budget for FY 2009.

Changes Approved by the Board of Supervisors

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

▼ Placeholder for .17% Ongoing Reduction

■ Fingerprint Identification Director

Reduce General Fund budgeted revenue in the amount of \$138,249 to reflect loss of funding from the Cal ID/Remote Access Network Board (Cal ID/RAN) to support 1.0 FTE Fingerprint Identification Director position and continue General Fund support for the position.

The Board approved the County Executive's recommendation to reduce ongoing budgeted expenditures by .17% in various departments to achieve overall General Fund savings of \$4,081,802 in order to balance the FY 2009 budget. A placeholder reduction of \$207,686 has been budgeted in the department's Salaries and Benefits budget.

Ongoing Cost: \$138,249



The department will provide an ongoing reduction plan for consideration at the Fall Budget Hearing for State and Federal budget impacts. The placeholder reduction will then be removed and replaced with specific ongoing reductions as approved by the Board of Supervisors.

Ongoing Savings: \$207,686

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

CC	Cost Center Name	FY 2008 Appropriations			FY 2009	FY 2009	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2008 Approved
23001	Administration Fund 0001	\$ 4,698,533	\$ 5,923,198	\$ 4,030,561	\$ 4,610,259	\$ 4,399,217	-6.4%
23002	Administrative Svcs Fund 0001	17,300,009	17,769,484	18,219,585	18,031,283	18,026,240	4.2%
23003	Field Enforcement Bureau Fund 0001	41,886,045	43,782,775	41,248,273	44,581,392	44,531,941	6.3%
23004	Services Bureau Fund 0001	47,413,679	47,774,089	43,971,572	49,358,344	49,335,073	4.1%
23005	Internal Affairs Fund 0001	653,231	653,231	914,068	695,479	695,332	6.4%
Total Net Expenditures		\$ 111,951,497	\$ 115,902,777	\$ 108,384,059	\$ 117,276,757	\$ 116,987,803	4.5%

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

CC	Cost Center Name	FY 2008 Appropriations			FY 2009	FY 2009	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2008 Approved
23001	Administration Fund 0001	\$ 4,698,533	\$ 5,923,198	\$ 4,030,561	\$ 4,610,259	\$ 4,399,217	-6.4%
23002	Administrative Svcs Fund 0001	20,239,306	20,708,781	18,462,157	21,061,512	21,056,469	4.0%
23003	Field Enforcement Bureau Fund 0001	43,552,701	45,449,431	42,833,456	46,248,048	46,198,597	6.1%
23004	Services Bureau Fund 0001	47,669,621	48,909,208	44,420,963	49,600,289	49,577,018	4.0%
23005	Internal Affairs Fund 0001	991,231	991,231	914,068	1,033,479	1,033,332	4.2%
Total Gross Expenditures		\$ 117,151,392	\$ 121,981,849	\$ 110,661,205	\$ 122,553,587	\$ 122,264,633	4.4%

**Sheriff's Department — Budget Unit 230
Expenditures by Object**

Object	FY 2008 Appropriations			FY 2009	FY 2009	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2008 Approved
Salaries And Employee Benefits	\$ 103,287,716	\$ 105,487,508	\$ 96,446,386	\$ 108,473,772	\$ 108,184,818	4.7%
Services And Supplies	13,863,676	15,783,275	13,886,481	14,079,815	14,079,815	1.6%
Fixed Assets	—	711,066	328,338	—	—	—
Subtotal Expenditures	117,151,392	121,981,849	110,661,205	122,553,587	122,264,633	4.4%
Expenditure Transfers	(5,199,895)	(6,079,072)	(2,277,147)	(5,276,830)	(5,276,830)	1.5%
Total Net Expenditures	111,951,497	115,902,777	108,384,059	117,276,757	116,987,803	4.5%



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

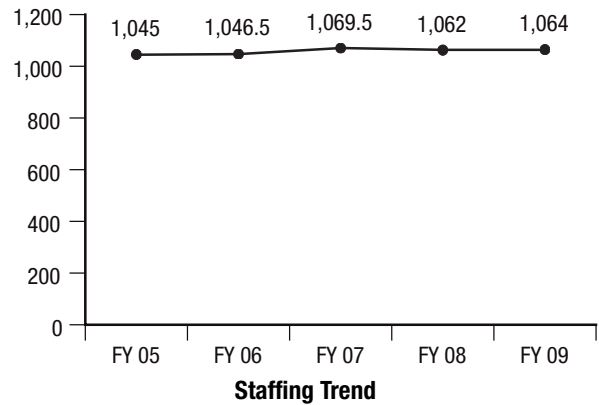
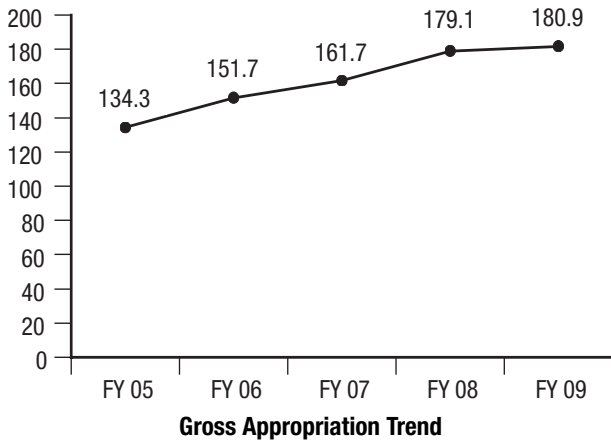
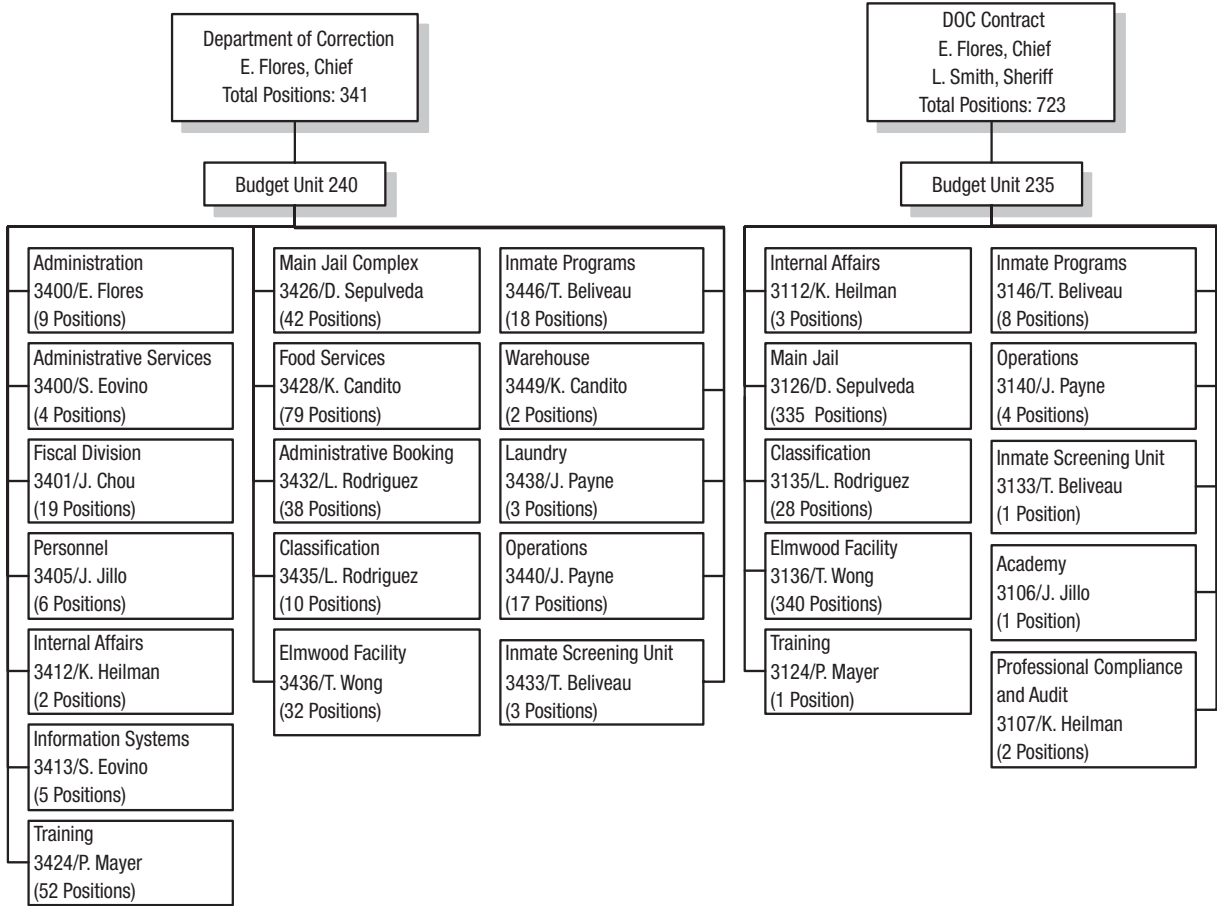
CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
23001	Administration Fund 0001	\$ 290,804	\$ 352,832	\$ 650,637	\$ 290,804	\$ 290,804	—
23002	Administrative Svcs Fund 0001	2,263,384	2,263,384	1,915,147	2,263,384	2,125,135	-6.1%
23003	Field Enforcement Bureau Fund 0001	20,385,132	22,600,544	18,715,028	21,558,009	21,558,009	5.8%
23004	Services Bureau Fund 0001	31,801,789	32,132,698	28,550,674	32,329,144	32,329,144	1.7%
Total Revenues		\$ 54,741,109	\$ 57,349,458	\$ 49,831,487	\$ 56,441,341	\$ 56,303,092	2.9%

Sheriff's Department — Budget Unit 230
Revenues by Type

Type	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	61,500	61,500	81,902	61,500	61,500	—
Fines, Forfeitures, Penalties	565,000	565,000	568,915	565,000	565,000	—
Intergovernmental Revenues	448,309	3,056,658	2,876,353	1,218,913	1,218,913	171.9%
Charges For Services	48,423,913	48,423,913	42,414,913	49,357,229	49,357,229	1.9%
Other Financing Sources	5,242,387	5,242,387	3,889,404	5,238,699	5,100,450	-2.7%
Total Revenues	\$ 54,741,109	\$ 57,349,458	\$ 49,831,487	\$ 56,441,341	\$ 56,303,092	2.9%



Department of Correction



Public Purpose

- ➔ Public Safety
- ➔ Compliance with Mandates



Desired Results

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

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.

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

Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
Administration/Support	Yes	Required	Improve recruitment efforts and outcomes. Continued and enhanced IT Infrastructure delivery.	▲	▲
Elmwood Complex	Yes	Mandated	Improve supervision of Women's Jail. Replace aging Kitchen equipment.	▲	▲

Impact on Current Level of Service:

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



Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
Main Jail Complex	Yes	Mandated		■	■
Other Inmate Welfare Fund Positions	No	Non-Mandated		■	■
Programs Unit	Yes	Non-Mandated		■	■
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

▲ Administration/Support

Add 1.0 FTE Correctional Officer in Administration: This recommendation adds 1.0 FTE Correctional Officer position to act as the Department's Recruitment Officer. The position will be funded within the current cadet academy budget via a commensurate reduction in academy recruitment related costs.

Reduce Funding in Cadet Academy: This recommendation reduces academy expenses related to overtime and background investigations normally expended conducting recruitments. This action fully offsets the cost of the addition of the 1.0 FTE Correctional Officer.

Positions Added: 1.0
Ongoing Cost: \$103,572
Ongoing Savings: \$103,572

Allocate One-time Funding of \$121,684 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).

One-time Cost: \$121,684

▲ Elmwood Complex

Add 1.0 FTE Correctional Lieutenant in the Elmwood Complex: This recommendation adds 1.0 FTE Correctional Lieutenant position for the Correctional Center for Women (CCW) at Elmwood.

Positions Added: 1.0
Ongoing Cost: \$162,778

Allocate One-time Funding in the Amount of \$279,500 for Kitchen Equipment:

Item	Amount
Overhead Proofer, to hold and rotate raw dough loaves in a controlled environment so that bread will rise properly prior to baking.	\$120,000
Transport Carts, to transport breakfast and dinner meals long distances: to the Main Jail and nine locations at Elmwood.	\$26,000
Bread Pans, to bake about 1,400 loaves of bread each day.	\$27,500
Steamline Table, to hold and keep warm food warm for about 500 employees.	\$4,000
Retherm Carts, to quickly and safely heat pre-cooked meals to the temperature required for proper food safety.	\$70,000
Three-tiered Carts, to transport and distribute approximately 5,000 inmate boxed lunch meals each day.	\$10,000
Convection Oven, to be used at Main Jail to prepare meals for about 500 employees and to serve as back-up heating equipment for inmate meals.	\$22,000
Total	\$279,500

One-time Cost: \$279,500

Changes Approved by the Board of Supervisors

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

balance the FY 2009 budget. A placeholder reduction of \$129,966 has been budgeted in the department's Salaries and Benefits budget.

▲ Justice Facilities Fund Revenue

Recognize \$2,000,000 in ongoing General Fund revenue from the Justice Facilities Fund 0214 for the ongoing support of jail operations.

Ongoing Revenue: \$2,000,000

The department will provide an ongoing reduction plan for consideration at the Fall Budget Hearing for State and Federal budget impacts. The placeholder reduction will then be removed and replaced with specific ongoing reductions as approved by the Board of Supervisors.

Ongoing Savings: \$129,966

▼ Placeholder for .17% Ongoing Reduction

The Board approved the County Executive's recommendation to reduce ongoing budgeted expenditures by .17% in various departments to achieve overall General Fund savings of \$4,081,802 in order to



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

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
3107	Professional Compliance Audit Unit Fund 0001	—	—	—	310,685	310,685	—
3124	Training And Staff Dev Fund 0001	133,303	133,874	463,674	245,877	245,883	84.5%
3133	Inmate Screening Unit Fund 0001	—	126,588	149,337	133,124	133,093	—
23503	Main Jail Complex Fund 0001	45,409,292	46,310,578	45,968,700	47,495,967	47,364,902	4.3%
3136	Elmwood Men's Facility Fund 0001	44,730,164	45,782,045	45,789,610	48,462,615	48,369,129	8.1%
3135	Classification Fund 0001	4,003,318	4,021,719	4,095,167	4,219,492	4,210,341	5.2%
3146	Inmate Progs-Psp Fund 0001	1,505,953	1,511,257	1,340,610	1,446,652	1,444,204	-4.1%
23509	Central Services Fund 0001	674,368	550,963	502,406	568,444	567,072	-15.9%
3112	Internal Affairs Fund 0001	780,028	783,047	856,924	511,866	509,439	-34.7%
Total Net Expenditures		\$ 97,236,426	\$ 99,220,071	\$ 99,166,429	\$ 103,394,722	\$ 103,154,748	6.1%

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

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
3107	Professional Compliance Audit Unit Fund 0001	—	—	—	310,685	310,685	—
3124	Training And Staff Dev Fund 0001	133,303	133,874	463,674	245,877	245,883	84.5%
3133	Inmate Screening Unit Fund 0001	—	126,588	149,337	133,124	133,093	—
23503	Main Jail Complex Fund 0001	45,409,292	46,310,578	45,968,700	47,495,967	47,364,902	4.3%
3136	Elmwood Men's Facility Fund 0001	44,730,164	45,782,045	45,789,610	48,462,615	48,369,129	8.1%
3135	Classification Fund 0001	4,003,318	4,021,719	4,095,167	4,219,492	4,210,341	5.2%
3146	Inmate Progs-Psp Fund 0001	1,505,953	1,511,257	1,340,610	1,446,652	1,444,204	-4.1%
23509	Central Services Fund 0001	674,368	550,963	502,406	568,444	567,072	-15.9%
3112	Internal Affairs Fund 0001	780,028	783,047	856,924	511,866	509,439	-34.7%
Total Gross Expenditures		\$ 97,236,426	\$ 99,220,071	\$ 99,166,429	\$ 103,394,722	\$ 103,154,748	6.1%

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

Object	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 97,236,426	\$ 99,220,071	\$ 99,177,849	\$ 103,394,722	\$ 103,154,748	6.1%
Fixed Assets	—	—	(11,419)	—	—	—
Subtotal Expenditures	97,236,426	99,220,071	99,166,429	103,394,722	103,154,748	6.1%
Total Net Expenditures	97,236,426	99,220,071	99,166,429	103,394,722	103,154,748	6.1%



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

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
3400	Administration Fund 0001	\$ 4,656,465	\$ 6,435,265	\$ 6,445,068	\$ 5,117,926	\$ 5,114,777	9.8%
3406	Academy Fund 0001	—	—	—	—	834,687	—
3407	Professional Compliance Audit Unit Fund 0001	—	—	—	—	27,500	—
3433	Inmate Screening Unit Fund 0001	—	359,391	302,597	385,771	385,771	—
24002	Administrative Services Bureau Fund 0001	12,829,171	5,218,933	4,363,845	5,657,229	4,815,221	-62.5%
24003	Main Jail Complex Fund 0001	22,422,915	21,316,759	21,161,026	24,096,395	23,918,048	6.7%
3436	Elmwood Men's Facility Fund 0001	17,599,217	18,477,517	18,761,796	19,635,216	19,582,516	11.3%
3432	Admin Booking Fund 0001	3,531,991	3,533,396	2,805,412	3,782,618	3,778,764	7.0%
3435	Classification Fund 0001	1,036,468	1,025,968	948,987	1,075,854	1,075,210	3.7%
24008	Inmate Program Fund 0001	1,711,129	1,995,098	1,941,513	2,581,144	2,580,400	50.8%
24009	Central Services Fund 0001	14,546,433	14,820,795	15,526,172	15,104,573	15,099,280	3.8%
24011	Internal Affairs	467,713	461,213	318,685	439,352	411,631	-12.0%
Total Net Expenditures		\$ 78,801,501	\$ 73,644,335	\$ 72,575,101	\$ 77,876,077	\$ 77,623,804	-1.5%

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

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
3400	Administration Fund 0001	\$ 4,932,668	\$ 6,654,753	\$ 6,587,002	\$ 5,117,926	\$ 5,114,777	3.7%
3406	Academy Fund 0001	—	—	—	—	834,687	—
3407	Professional Compliance Audit Unit Fund 0001	—	—	—	—	27,500	—
3433	Inmate Screening Unit Fund 0001	—	359,391	302,597	385,771	385,771	—
24002	Administrative Services Bureau Fund 0001	13,232,565	5,541,749	4,664,890	5,657,229	4,815,221	-63.6%
24003	Main Jail Complex Fund 0001	22,422,915	21,296,769	21,253,976	24,096,395	23,918,048	6.7%
3436	Elmwood Men's Facility Fund 0001	18,310,490	19,064,948	19,239,274	19,635,216	19,582,516	6.9%
3432	Admin Booking Fund 0001	3,684,239	3,652,204	2,955,172	3,782,618	3,778,764	2.6%
3435	Classification Fund 0001	1,036,468	1,025,968	948,987	1,075,854	1,075,210	3.7%
24008	Inmate Program Fund 0001	2,988,257	3,013,791	2,963,149	2,581,144	2,580,400	-13.6%
24009	Central Services Fund 0001	14,830,379	14,975,795	15,800,148	15,253,073	15,247,780	2.8%
24011	Internal Affairs	467,713	461,213	318,685	439,352	411,631	-12.0%
Total Gross Expenditures		\$ 81,905,693	\$ 76,046,581	\$ 75,033,879	\$ 78,024,577	\$ 77,772,304	-5.0%



Department Of Correction — Budget Unit 240 Expenditures by Object

Object	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 30,856,596	\$ 30,523,996	\$ 29,208,245	\$ 31,429,398	\$ 31,271,716	1.3%
Services And Supplies	43,549,097	45,130,200	45,450,895	46,449,179	46,354,588	6.4%
Fixed Assets	—	392,385	374,740	146,000	146,000	—
Operating/Equity Transfers	7,500,000	—	—	—	—	-100.0%
Subtotal Expenditures	81,905,693	76,046,581	75,033,879	78,024,577	77,772,304	-5.0%
Expenditure Transfers	(3,104,192)	(2,402,246)	(2,458,778)	(148,500)	(148,500)	-95.2%
Total Net Expenditures	78,801,501	73,644,335	72,575,101	77,876,077	77,623,804	-1.5%

Department Of Correction — Budget Unit 240 Revenues by Cost Center

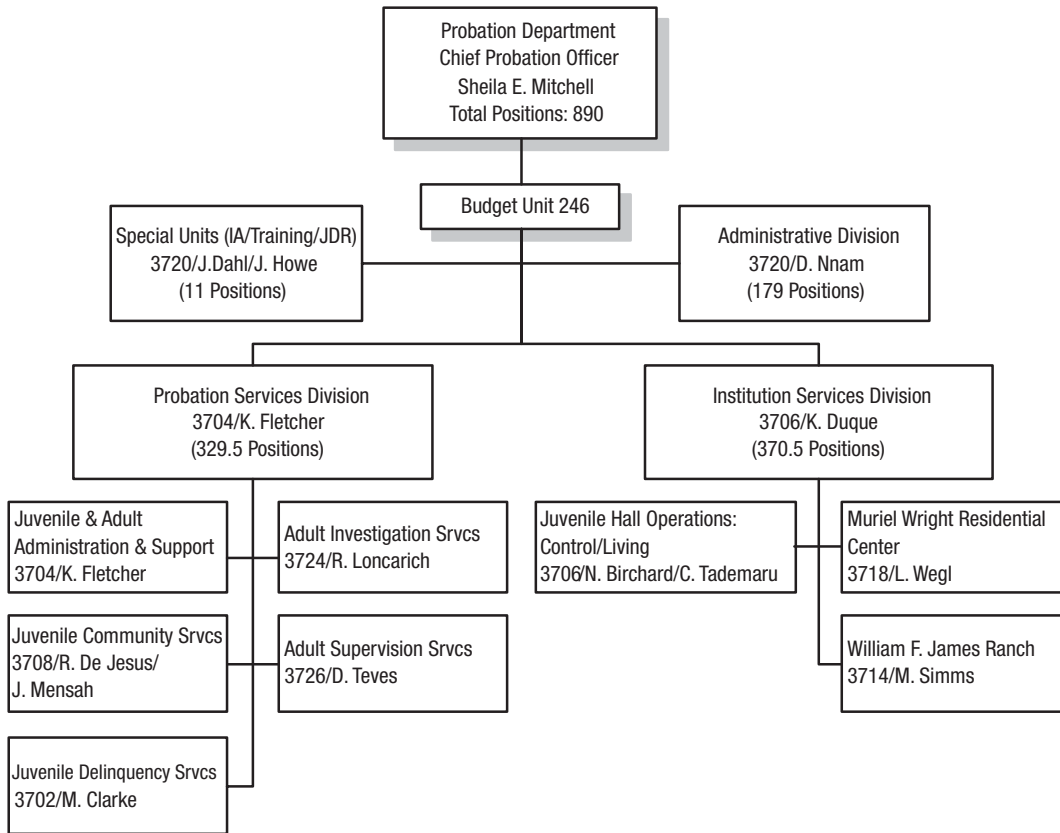
CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
3400	Administration Fund 0001	\$ 2,200,929	\$ 2,000,929	\$ 2,611,888	\$ 2,256,774	\$ 2,256,774	2.5%
24002	Administrative Services Bureau Fund 0001	7,500,000	424,655	(6,988,591)	403,394	2,403,394	-68.0%
24003	Main Jail Complex Fund 0001	10,628,242	12,133,786	12,972,444	11,692,881	11,692,881	10.0%
3436	Elmwood Men's Facility Fund 0001	3,377,519	3,577,519	3,666,881	3,875,797	3,875,797	14.8%
3432	Admin Booking Fund 0001	—	—	—	137,024	137,024	—
24008	Inmate Program Fund 0001	67,510	67,510	58,783	1,256,515	1,256,515	1,761.2%
24009	Central Services Fund 0001	40,000	40,000	62,876	40,000	40,000	—
24011	Internal Affairs	—	—	1,674	—	—	—
	Total Revenues	\$ 23,814,200	\$ 18,244,399	\$ 12,385,954	\$ 19,662,385	\$ 21,662,385	-9.0%

Department Of Correction — Budget Unit 240 Revenues by Type

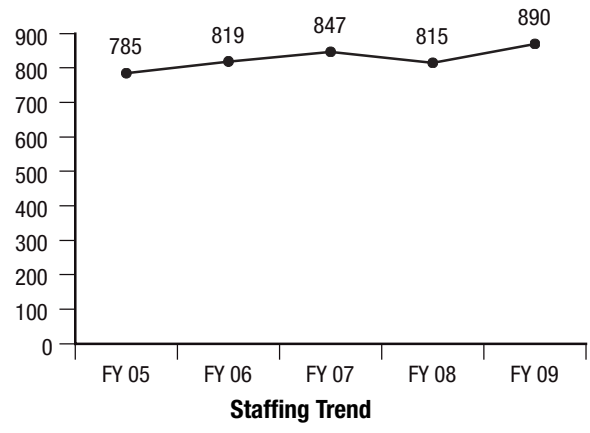
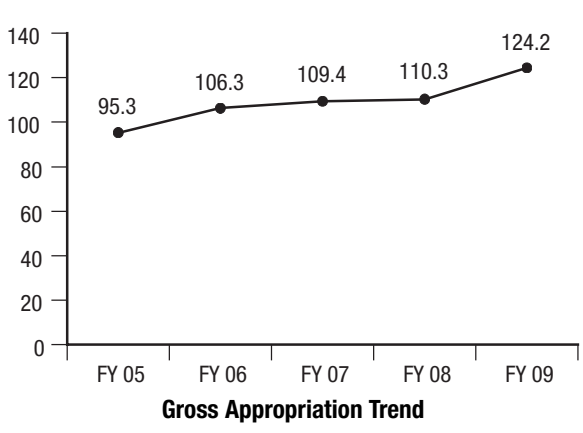
Type	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
	Approved	Adjusted	Actual Exp			
Fines, Forfeitures, Penalties	—	—	(7,460,000)	—	—	—
Revenue From Use Of Money/Property	—	—	1,613	—	—	—
Intergovernmental Revenues	9,380,439	2,305,094	2,898,095	1,880,439	3,880,439	-58.6%
Charges For Services	14,093,761	15,799,305	16,710,008	17,641,946	17,641,946	25.2%
Other Financing Sources	340,000	140,000	236,239	140,000	140,000	-58.8%
Total Revenues	\$ 23,814,200	\$ 18,244,399	\$ 12,385,954	\$ 19,662,385	\$ 21,662,385	-9.0%



Probation Department



Section 2: Public Safety and Justice



Public Purpose

- ➔ Protection of the Community
- ➔ Reduction of Crime
- ➔ Prevention of Repeat Offenders



Desired Results

Successful Completion of Probation, which the Department promotes by providing appropriate assessment and level of supervision, monitoring offender compliance with court orders, providing appropriate restitution and community service, and supporting educational and vocational success.

Restoration of Losses to Victims and the Community, which the Department promotes by providing early intervention through the restorative justice approach, as well as providing appropriate assessment, victim restitution, community service, and monitoring of formal probation cases.

Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
Adult Screening Unit	Yes	Non-Mandated	.	■	■
Administration and Support	Yes	Required	The County Executive overturned the recommendation to add one (U) Senior Management Analyst.	▲	▼
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		■	■

Impact on Current Level of Service:

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

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
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	Informal Juvenile Traffic Court is impacted by the conversion of FTA cases to FTP, generating new revenue; the addition of two fees related to IJTC; and the addition of a Supervising Clerk and an Unclassified Information Systems Analyst I/II	▲	▲
Juvenile Ranches	Yes	Mandated		■	■
Juvenile Delinquency Services	Yes	Mandated		■	■
Juvenile Gang Unit	Yes	Mandated		■	■
Juvenile Court Unit	Yes	Mandated		■	■
Placement Unit	Yes	Mandated		■	■
Juvenile Screening Unit	No	Mandated		■	■
Adult Investigation Unit	Yes	Mandated		■	■
Drug Treatment Court	Yes	Mandated		■	■
Substance Abuse Unit	Yes	Mandated		■	■
Recovery Services Unit	No	Mandated		■	■
Adult Training/Backgrounds Unit	Yes	Mandated		■	■
Adult Supervision Unit	Yes	Mandated		■	■
Juvenile Hall Operations/Living	Yes	Mandated	Positive increased efficiencies in serving meals to youth in Juvenile Hall by adding one Food Service Worker and a Cook II. Relief of extra help will result from the addition of a Storekeeper and a Laundry Worker to provide support to the institutions, and to assist staff at the Juvenile Probation offices. A total of 4 staff are added in this area.	▲	▲
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

▲ Informal Juvenile Traffic Court

Add Revenue from Enhanced Collection Program: The Probation Department will move forward with a process of converting outstanding Failure to Appear (FTA) charges to Failure to Pay (FTP) charges in order to collect outstanding juvenile traffic fines, as they can be deemed as "delinquent," allowing the department to request that DOR collect the associated debt.

Ongoing Revenue: \$190,000

Offset by Collection Charges by the Department of Revenue: \$7,000

Increase Fees for Informal Juvenile Court Clients: In addition to participating in the Enhanced Collection Program, the Department plans to increase its fees charged to IJTC clients.

Ongoing Revenue: \$77,500

Add Staff for Enhanced Collection Program

- Add 1.0 FTE Supervising Clerk (D34)- \$99,375
- Add 1.0 FTE Information Systems Analyst I/II (U) (W23)- \$112,889

Positions Added: 2.0

Ongoing Cost: \$212,264

▲ Juvenile Hall Operations/Living

Add One Laundry Worker: One Laundry Worker II (H84) is recommended to provide coverage on weekends and holidays so as to better serve Juvenile Hall. Additional staff will provide more coverage to these 24x7 facilities, which adhere to strict Title 15 CCR guidelines for processing minors' clothing and laundry.

Positions Added: 1.0

Ongoing Cost: \$61,340

Add Staff for Institutional Food Services

- Add 1.0 FTE Food Service Worker II (H66), \$59,465
- Add 1.0 FTE Cook II (H59), \$68,677

Positions Added: 2.0

Ongoing Cost: \$128,142

Add Staff for Institutional Support and Administrative Support

- Add 1.0 FTE Storekeeper (G81), \$65,333

Positions Added: 1.0

Ongoing Cost: \$65,333

▲ Administration and Support

Add Staff for Grant Development: It is recommended to add one Unclassified Senior Management Analyst (WIN) to focus on grant development and oversight.

Positions Added: 1.0

Ongoing Cost: \$133,726

Technology Projects

Document Management System: In FY2008, the Probation Department was funded for a two-year pilot Document Management System (DMS) to implement a domestic violence caseload project in the Investigation Section of the Department. The FY 2009 request is for expansion to remaining caseloads in the Investigation Section, and to preserve closed files for future use and access.

One-time Cost: \$229,000

Ongoing Cost: \$50,000

Juvenile Business Analytics ITEC Project The project will use the Balanced Scorecard methodology to assess, design, and develop a Performance Management Scorecard framework as well as an integrated operational Data Mart in support of ever-increasing analytical reporting needs. Without this project, staff will continue to gather data manually and be delayed in generating timely reports

One-time Cost: \$145,000

Lotus Notes Application Decoupling Study: The recommended funding will allow for a professional Lotus resource to conduct a preliminary feasibility study to review, evaluation, and provide

recommendations regarding options to decouple Lotus Notes E-mail from the business-critical and non-critical Lotus Notes applications used by the department.

One-time Cost: \$100,000

Changes Approved by the Board of Supervisors

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

Placeholder for .17% Ongoing Reduction

The Board approved the County Executive's recommendation to reduce ongoing budgeted expenditures by .17% in various departments to achieve overall General Fund savings of \$4,041,802 in order to balance the FY 2009 budget. A placeholder reduction of \$206,051 has been budgeted in the department's Salaries and Benefits budget.

The department will provide an ongoing reduction plan for consideration at the Fall Budget Hearing for State and Federal budget impacts. The placeholder reduction will then be removed and replaced with specific ongoing reductions as approved by the Board of Supervisors.

Section 2: Public Safety and Justice

Administration and Support

Revise Recommendation to Add one Unclassified Management Analyst: Based on the Board of Supervisors' approval of the County Executive's revisions to the FY 2009 Recommended Budget, the one Unclassified Senior Management Analyst (WIN) will not be added to the department's FY 2009 Final Budget, saving the County General Fund \$133,726 in ongoing costs.

Ongoing Savings: \$133,726

Ongoing Savings: \$206,051

Probation Department — Budget Unit 246 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
24615	Administrative Division Fund 0001	\$ 27,592,723	\$ 32,122,975	\$ 26,457,135	\$ 29,163,750	\$ 28,815,267	4.4%
24616	Probation Svcs Div Fund 0001	46,033,111	46,639,254	44,678,836	49,024,329	49,021,114	6.5%
24617	Institution Services Division	36,344,119	38,207,320	44,011,750	46,009,126	45,999,633	26.6%
Total Net Expenditures		\$ 109,969,953	\$ 116,969,549	\$ 115,147,720	\$ 124,197,205	\$ 123,836,014	12.6%

Probation Department — Budget Unit 246 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
24615	Administrative Division Fund 0001	\$ 27,777,653	\$ 32,307,905	\$ 26,642,065	\$ 29,348,680	\$ 29,000,197	4.4%
24616	Probation Svcs Div Fund 0001	46,198,956	46,746,503	44,903,367	49,248,770	49,245,555	6.6%
24617	Institution Services Division	36,344,119	38,207,320	44,011,750	46,009,126	45,999,633	26.6%
Total Gross Expenditures		\$ 110,320,728	\$ 117,261,728	\$ 115,557,181	\$ 124,606,576	\$ 124,245,385	12.6%



Probation Department — Budget Unit 246 Expenditures by Object

Object	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 89,995,704	\$ 96,502,947	\$ 96,367,773	\$ 103,436,056	\$ 103,075,495	14.5%
Services And Supplies	20,325,024	20,258,781	19,189,408	21,170,520	21,169,890	4.2%
Reserves	—	500,000	—	—	—	—
Subtotal Expenditures	110,320,728	117,261,728	115,557,181	124,606,576	124,245,385	12.6%
Expenditure Transfers	(350,775)	(292,179)	(409,461)	(409,371)	(409,371)	16.7%
Total Net Expenditures	109,969,953	116,969,549	115,147,720	124,197,205	123,836,014	12.6%

Probation Department — Budget Unit 246 Revenues by Cost Center

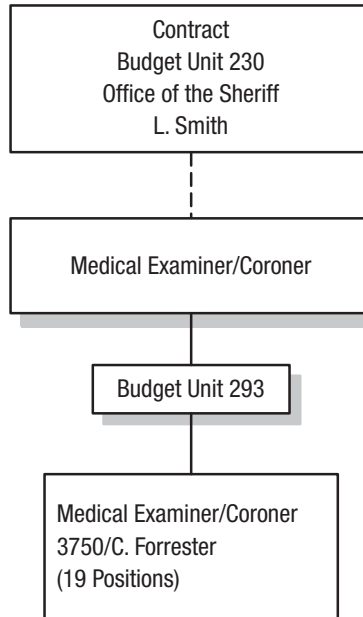
CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
24615	Administrative Division Fund 0001	\$ 23,897,487	\$ 23,897,487	\$ 28,261,023	\$ 24,113,694	\$ 24,113,694	0.9%
24616	Probation Svcs Div Fund 0001	11,058,227	12,059,120	6,136,050	11,891,963	11,891,963	7.5%
24617	Institution Services Division	904,673	1,103,503	863,158	1,088,424	1,088,424	20.3%
	Total Revenues	\$ 35,860,387	\$ 37,060,110	\$ 35,260,230	\$ 37,094,081	\$ 37,094,081	3.4%

Probation Department — Budget Unit 246 Revenues by Type

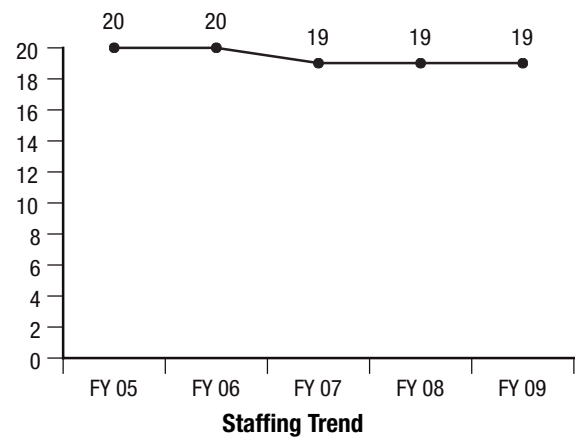
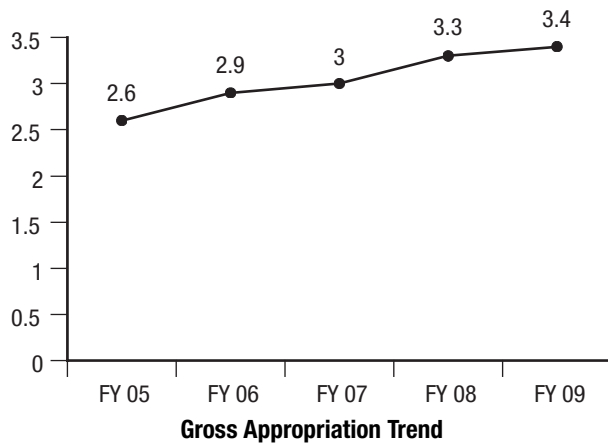
Type	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	2,500	2,500	1,000	2,500	2,500	—
Fines, Forfeitures, Penalties	157,200	157,200	108,507	154,450	154,450	-1.7%
Revenue From Use Of Money/Property	—	174,297	8,665	—	—	—
Intergovernmental Revenues	29,530,908	30,357,504	29,463,876	30,586,734	30,586,734	3.6%
Charges For Services	1,048,251	1,084,490	733,146	1,373,116	1,373,116	31.0%
Other Financing Sources	5,121,528	5,284,119	4,945,037	4,977,281	4,977,281	-2.8%
Total Revenues	\$ 35,860,387	\$ 37,060,110	\$ 35,260,230	\$ 37,094,081	\$ 37,094,081	3.4%



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.

Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
Administration and Support	Yes	Required		■	■
Investigation	Yes	Mandated		■	■
Autopsy-Related	Yes	Mandated		■	■
Documentation	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 2009.



Changes Approved by the Board of Supervisors

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

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

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
3750	Med-Exam/Coroner Fund 0001	\$ 3,272,029	\$ 3,272,029	\$ 3,226,198	\$ 3,384,687	\$ 3,384,108	3.4%
Total Net Expenditures		\$ 3,272,029	\$ 3,272,029	\$ 3,226,198	\$ 3,384,687	\$ 3,384,108	3.4%

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

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
3750	Med-Exam/Coroner Fund 0001	\$ 3,272,029	\$ 3,272,029	\$ 3,226,198	\$ 3,384,687	\$ 3,384,108	3.4%
Total Gross Expenditures		\$ 3,272,029	\$ 3,272,029	\$ 3,226,198	\$ 3,384,687	\$ 3,384,108	3.4%

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

Object	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 2,658,381	\$ 2,658,381	\$ 2,652,458	\$ 2,764,746	\$ 2,764,167	4.0%
Services And Supplies	613,648	613,648	573,739	619,941	619,941	1.0%
Subtotal Expenditures	3,272,029	3,272,029	3,226,198	3,384,687	3,384,108	3.4%
Total Net Expenditures	3,272,029	3,272,029	3,226,198	3,384,687	3,384,108	3.4%

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

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
3750	Med-Exam/Coroner Fund 0001	\$ 225,937	\$ 225,937	\$ 227,425	\$ 225,937	\$ 225,937	—
Total Revenues		\$ 225,937	\$ 225,937	\$ 227,425	\$ 225,937	\$ 225,937	—

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

Type	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	24,437	24,437	21,171	24,437	24,437	—
Other Financing Sources	201,500	201,500	206,254	201,500	201,500	—
Total Revenues	\$ 225,937	\$ 225,937	\$ 227,425	\$ 225,937	\$ 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 Unit 200

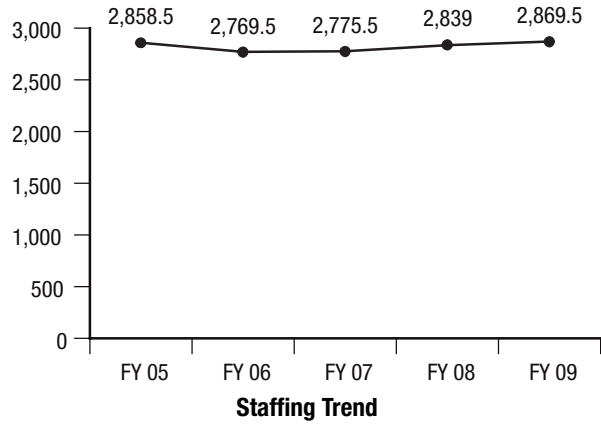
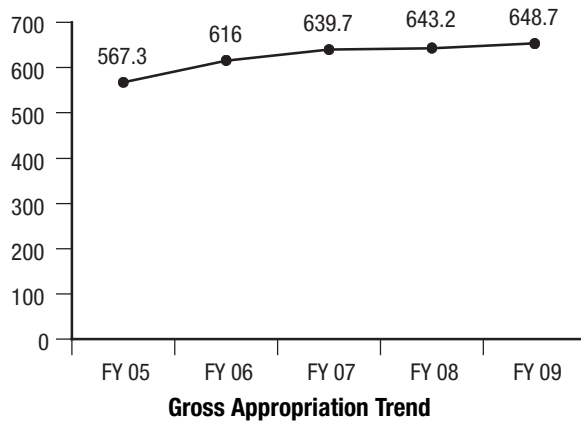
Employment and Benefit Services – SSA
Budget Unit 504

Agency Office – SSA
Budget Unit 502

Aging and Adult Services – SSA
Budget Unit 505

Family and Children's Services – SSA
Budget Unit 503

Section 3: Children, Seniors and Families



Net Expenditures By Department

BU	Department Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
200	Dept Of Child Support Services	\$ 38,541,373	\$ 39,147,214	\$ 38,876,435	\$ 36,938,715	\$ 37,010,801	-4.0%
502	Social Services Agency	126,319,512	125,635,345	114,258,164	126,722,076	125,597,872	-0.6%
503	Department of Family and Children Services	179,745,686	180,571,329	169,061,674	181,479,000	181,149,607	0.8%
504	Department of Employment and Benefit Services	268,317,604	270,012,336	250,069,158	272,753,898	272,684,491	1.6%
505	Department of Aging and Adult Services	30,388,928	31,551,562	30,372,401	32,266,091	32,300,217	6.3%
Total Net Expenditures		\$ 643,313,103	\$ 646,917,785	\$ 602,637,832	\$ 650,159,780	\$ 648,742,988	0.8%

Gross Expenditures By Department

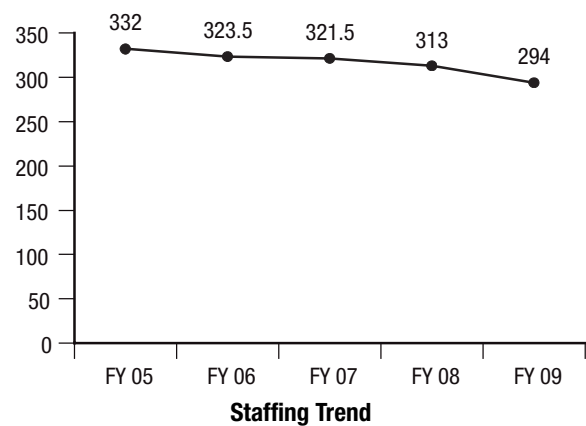
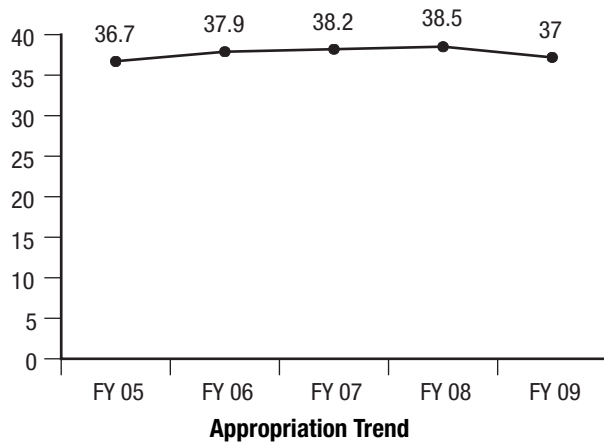
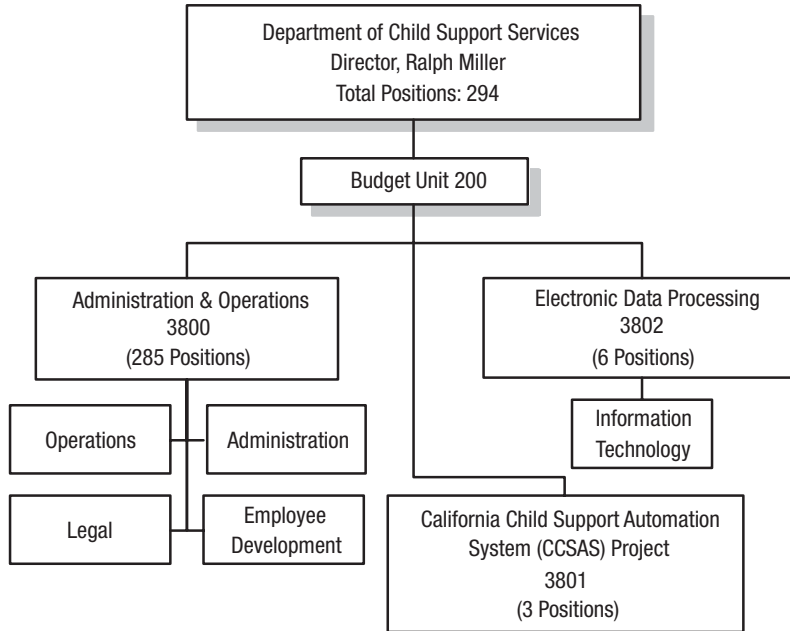
BU	Department Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
200	Dept Of Child Support Services	\$ 38,541,373	\$ 39,147,214	\$ 38,876,435	\$ 36,938,715	\$ 37,010,801	-4.0%
502	Social Services Agency	126,319,512	125,635,345	114,258,164	126,722,076	125,597,872	-0.6%
503	Department of Family and Children Services	179,745,686	180,571,329	169,061,674	181,479,000	181,149,607	0.8%
504	Department of Employment and Benefit Services	268,317,604	270,012,336	250,069,158	272,753,898	272,684,491	1.6%
505	Department of Aging and Adult Services	30,388,928	31,551,562	30,372,401	32,266,091	32,300,217	6.3%
Total Gross Expenditures		\$ 643,313,103	\$ 646,917,785	\$ 602,637,832	\$ 650,159,780	\$ 648,742,988	0.8%

Revenues By Department

BU	Department Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
200	Dept Of Child Support Services	\$ 38,541,373	\$ 39,215,114	\$ 38,576,395	\$ 37,228,265	\$ 37,010,801	-4.0%
502	Social Services Agency	308,025,596	309,105,733	310,116,458	32,096,880	32,096,880	-89.6%
503	Department of Family and Children Services	110,390,810	110,423,810	97,154,484	190,827,995	190,827,995	72.9%
504	Department of Employment and Benefit Services	113,378,137	113,378,137	98,287,336	305,957,450	305,957,450	169.9%
505	Department of Aging and Adult Services	5,753,385	5,753,385	5,709,921	24,380,002	24,380,002	323.8%
Total Revenues		\$ 576,089,301	\$ 577,876,179	\$ 549,844,595	\$ 590,490,592	\$ 590,273,128	2.5%



Department of Child Support Services



Section 3: Children, Seniors and Families



Public Purpose

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



Desired Results

Healthy children who are provided with adequate financial and medical support by both parents.

Reduced need for welfare, through the distribution of support collections to families, thereby reducing the need for taxpayer support.

Timely assistance to parents who request child support services, information about services, and information about their rights and responsibilities under the law.

Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
Administration and Support	No	Required	Decreased training opportunities for staff, delays in contracts and RFP preparation, and delays in the resolution of client complaints. Early payroll payment allows maximization of one-time State funds received in FY 2008. Final budget action to delete 7 additional positions department-wide, for a total of 20 positions deleted in FY 2009, further contributes to service reductions throughout DCSS. The action to contribute general fund support mitigates the need to make even more reductions.	▼	▼
Enforcement of Support	No	Mandated	Reduction of 20 positions Department-wide impacts most major 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 mitigates further reductions.	▼	▼
Legal Services	No	Mandated	Fewer Legal Clerks available for courtroom support, impacting turnaround time and customer satisfaction. Opening of cases will be delayed and a backlog will occur. Loss of Attorney IV position will delay contempt of court actions against noncustodial parents. Final budget action to delete 6 additional Legal Clerks further contributes to service reductions in legal services.	▼	▼
Process Service	No	Mandated	Staff reductions department-wide cumulatively result in service reductions.	▼	▼
Collection and Distribution of Support Payments	No	Mandated	Increased wait for payments to vendors, payment adjustments and research on payments.	▼	▼
Customer Service	No	Non-Mandated	Less resources available for customer service, resulting in longer wait times on the phone and in the front lobby.	▼	▼
Information Technology	No	Required	Final budget action to delete 2 IT positions contributes to service reductions.	■	▼
Paternity Establishment	No	Mandated	Staff reductions department-wide cumulatively result in delays in securing 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	
				Recommended	Final
Order Establishment	No	Mandated	Staff reductions department-wide cumulatively result in service reductions.	▼	▼
Location of Parents and Assets	No	Mandated	Staff reductions department-wide cumulatively result in reduced ability to perform locate activities.	▼	▼

Impact on Current Level of Service:

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

County Executive's Recommendation

▼ Enforcement of Support

Reduce Staffing Level and Partially Mitigate Service Loss Through Salary Savings Plan: The proposal consists of the following elements:

- Delete 2.0 FTE Child Support Officer II/I (vacant) - (\$191,848)
- Delete 1.0 Management Analyst (filled) - (\$122,696)
- Approve Salary Savings Plan - (\$192,458)

Positions Reduced: 3.0
Total Ongoing Savings: \$507,002
 Savings on Position Reduction: \$314,544
 Salary Savings Plan Reduction: \$192,458

- 1.0 FTE Supervising Child Support Officer (vacant) Effective October 1, 2008 - (\$61,985)
- 1.0 FTE Management Analyst (filled) - (\$122,696)
- 1.0 FTE Messenger Driver (vacant) - (\$71,035)

Positions Reduced: 3.0
Total Ongoing Savings: \$255,716

▼ Collection & Distribution of Support Payments

Reduce Staffing Level: The proposal will delete 1.0 FTE Account Clerk II (filled) - (\$77,144).

Positions Reduced: 1.0
Total Ongoing Savings: \$77,144

▼ Legal Services

Reduce Staffing Level: The proposal will delete the following positions:

- 1.0 FTE Legal Clerk (vacant) - (\$88,226)
- 1.0 FTE Supervising Legal Clerk (vacant) - (\$92,649)
- 1.0 FTE Attorney IV/II/II/I (filled) - (\$264,935)

Positions Reduced: 3.0
Total Ongoing Savings: \$445,810

▼ Customer Service

Reduce Staffing Level: The proposal will delete 3.0 FTE Office Specialist III (vacant) - (\$197,445).

Positions Reduced: 3.0
Total Cost: \$197,445

▼ Administration and Support

Reduce Staffing Level: The proposal will delete the following positions:

■ Enforcement of Support

Recognize New One-Time Revenue: The following new revenue is expected in FY 2009.

- Federal Financial Participation Revenue - \$157,483
- Escheatment Revenue - \$60,000

Total One-Time Savings: \$217,483



Administration and Support

Pay First FY 2009 Payroll in FY 2008: FY 2008 funding will be used to pay the first payroll in FY 2009, for a one-time savings of \$1,170,747.

Total One-time Cost: \$1,170,747

Realign Cost of Services and Supplies: Reduce various expenditures throughout DCSS in the amount of \$300,173 to align expenditures to anticipated State and Federal revenues.

Total Ongoing Savings: \$300,173

Information and Technology

Approve New Expenditures of \$65,391 for Data Processing Needs: This proposal is based upon revenues that are anticipated from the State for information technology purposes. The offsetting revenue was previously added to the budget as the current level budget was being developed earlier this year.

Total One-Time Cost: \$65,391

Changes Approved by the Board of Supervisors

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

Child Support Services

Amend the Recommended Budget in the following manner in order to balance the DCSS budget to the decreased State allocation, based upon new information since the budget was published:

- Decrease State allocation by \$988,178.
- Recognize new revenue in the amount of \$470,714.
- Decrease salary savings plan by \$262,359.
- Delete 6.0 FTE filled Legal Clerk positions - \$516,785.
- Delete 1.0 FTE filled Document Examiner position - \$90,019.
- Delete 1.0 filled Information Systems Analyst II position - \$93,647.
- Delete 1.0 Information Systems Technician II - \$79,372.

Positions Reduced: 9.0

Total Net Cost: \$0

Total Revenue Reduction: \$517,464

Total Cost Reduction: \$517,464

General Fund Support to DCSS

Allocate \$300,000 in one-time funding from Special Programs to fully maximize the State allocation and partially mitigate the loss of resources for child support services.

Total One-time Savings: \$300,000

One-time cost to General Fund: \$300,000
(Inventory Item #7)

Restore 2.0 FTE Child Support Officer positions that were originally recommended to be deleted, as part of the action to allocate a \$300,000 one-time general fund contribution to DCSS. Restoration of the positions is made possible by this contribution.

Positions Restored: 2.0

Total Cost: \$189,948

(Inventory Item #7)



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

CC	Cost Center Name	FY 2008 Appropriations			FY 2009	FY 2009	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2008 Approved
3800	Child Support Svcs Fund 0001	\$ 36,136,771	\$ 37,075,382	\$ 36,956,346	\$ 35,280,384	\$ 35,254,921	-2.4%
3801	CCSAS Project Fund 0001	518,492	468,485	453,952	235,378	433,714	-16.4%
3802	DCSS Elect Data Proc Fund 0001	1,886,110	1,603,347	1,466,138	1,422,953	1,322,166	-29.9%
Total Net Expenditures		\$ 38,541,373	\$ 39,147,214	\$ 38,876,435	\$ 36,938,715	\$ 37,010,801	-4.0%

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

CC	Cost Center Name	FY 2008 Appropriations			FY 2009	FY 2009	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2008 Approved
3800	Child Support Svcs Fund 0001	\$ 36,136,771	\$ 37,075,382	\$ 36,956,346	\$ 35,280,384	\$ 35,254,921	-2.4%
3801	CCSAS Project Fund 0001	518,492	468,485	453,952	235,378	433,714	-16.4%
3802	DCSS Elect Data Proc Fund 0001	1,886,110	1,603,347	1,466,138	1,422,953	1,322,166	-29.9%
Total Gross Expenditures		\$ 38,541,373	\$ 39,147,214	\$ 38,876,435	\$ 36,938,715	\$ 37,010,801	-4.0%

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

Object	FY 2008 Appropriations			FY 2009	FY 2009	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2008 Approved
Salaries And Employee Benefits	\$ 31,064,156	\$ 31,432,760	\$ 31,316,749	\$ 29,976,940	\$ 30,047,952	-3.3%
Services And Supplies	7,094,123	7,637,835	7,442,423	6,950,550	6,838,152	-3.6%
Fixed Assets	383,094	76,619	117,263	11,225	124,697	-67.5%
Subtotal Expenditures	38,541,373	39,147,214	38,876,435	36,938,715	37,010,801	-4.0%
Total Net Expenditures	38,541,373	39,147,214	38,876,435	36,938,715	37,010,801	-4.0%

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

CC	Cost Center Name	FY 2008 Appropriations			FY 2009	FY 2009	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2008 Approved
3800	Child Support Svcs Fund 0001	\$ 36,136,771	\$ 37,075,382	\$ 36,742,872	\$ 35,721,269	\$ 35,254,921	-2.4%
3801	CCSAS Project Fund 0001	518,492	468,485	477,881	33,000	433,714	-16.4%
3802	DCSS Elect Data Proc Fund 0001	1,886,110	1,671,247	1,355,642	1,473,996	1,322,166	-29.9%
Total Revenues		\$ 38,541,373	\$ 39,215,114	\$ 38,576,395	\$ 37,228,265	\$ 37,010,801	-4.0%

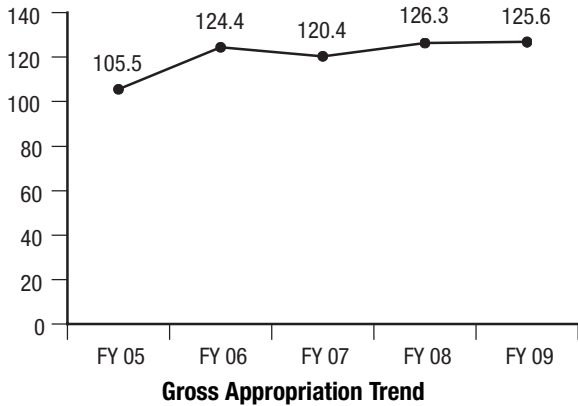
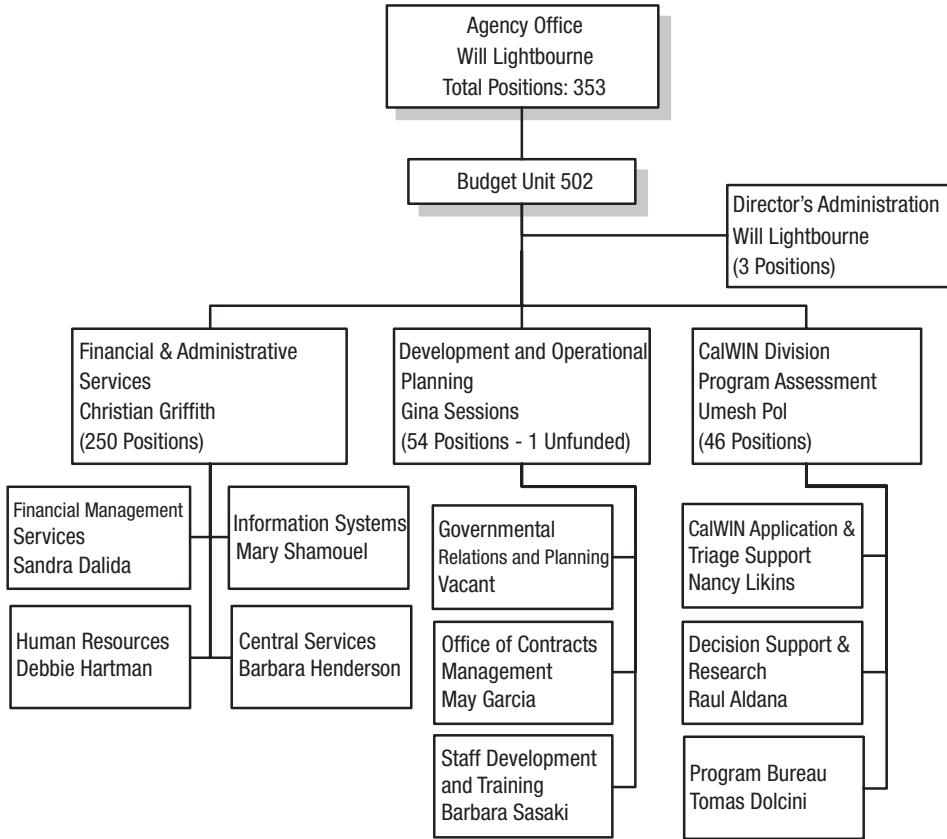


Dept Of Child Support Services — Budget Unit 200
Revenues by Type

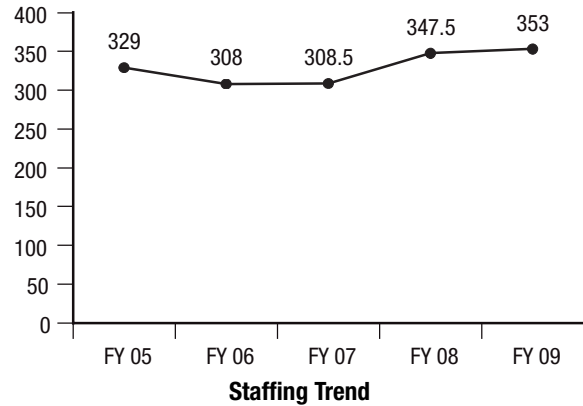
Type	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
	Approved	Adjusted	Actual Exp			
Intergovernmental Revenues	38,519,623	39,193,364	38,575,871	37,167,515	36,880,051	-4.3%
Charges For Services	21,000	21,000	—	—	—	-100.0%
Other Financing Sources	750	750	524	60,750	130,750	17,333.3%
Total Revenues \$	38,541,373 \$	39,215,114 \$	38,576,395 \$	37,228,265 \$	37,010,801	-4.0%



Agency Office — Social Services Agency



Overall SSA appropriations increased in Final Budget. Cost center reorganizations resulted in a shift of revenues and expenditures between BU 502, BU 503, BU 504 and BU 505.



No additional positions were added or deleted in Final Budget. Cost center reorganizations resulted in a shift of codes between BU 502, BU 503 and BU 504.



Public Purpose

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



Desired Results

The support provided by the Agency Office (AO) enhances the three service departments' ability to protect, sustain, and enhance the lives of vulnerable individuals in our communities in a culturally sensitive and socially responsible manner

Revenue is maximized.

Informed conclusions are drawn from reliable data.

Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
Administration and Support	Yes	Required	Conversion of extra help and overtime hours to coded positions and reduction of various administrative expenditures due to efficiencies and new technology does not impact services to clients. Rescinding the rebudget of reserves for building maintenance 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

Convert Extra Help and Overtime Hours to Permanent Codes: Add the following five positions and reduce extra help usage accordingly:

FTE	Job Title	Cost
3.0	Protective Services Officer	\$226,248
1.0	Office Specialist III	\$70,792
1.0	Management Analyst/Associate Analyst B/Associate Analyst A	\$103,583
5.0		\$400,623

Positions Added: 5.0
Total Ongoing Cost: \$0

Ongoing Cost: \$400,623 (See budget detail in BU 502)
Ongoing Savings: \$400,623 (See budget detail in BU 504)

Reduce Expenditures for Administrative Services:

- VOIP Savings - \$257,700
- Service Cost Reductions - \$200,072

Total Ongoing Savings: \$457,772

Rebudget Reserve for Building Maintenance: The reserve is estimated to total \$1,819,682 at the end of FY 2008.

Total One-time Cost: \$1,819,682

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Social Services Agency Office with the following changes:



Administration and Support

The Board of Supervisors approved the County Executive’s Recommendation to rescind his original recommendation to rebudget the Reserve for Building Maintenance at the Julian Street location, in order to balance the FY 2009 budget.

Total One-time Savings: \$1,819,682

Placeholder for .17% Ongoing Reduction

The Board approved the County Executive’s Recommendation to reduce ongoing budgeted expenditures by .17% in various departments to achieve overall General Fund savings of \$4,081,802 in order to balance the FY 2009 budget. A placeholder reduction of \$656,222 has been budgeted in the department’s Salaries and Benefits budget.

The department will provide an ongoing reduction plan for consideration at the Fall Budget Hearing for State and Federal budget impacts. The placeholder reduction

will then be removed and replaced with specific ongoing reductions as approved by the Board of Supervisors.

Total Ongoing Savings: \$656,222

Contracts for Community Based Services

Based on the Board of Supervisors’ approval of the FY 2009 Inventory of Budget Proposals, one-time expenses were added for the following contract services: \$702,735 for various General Fund contracts, \$432,858 for various Status Offender Services contracts, and \$218,191 for various Program for Immigrant Integration Services.

Total One-time Cost: \$1,353,784
(Inventory Item #5)

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

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
50201	Agency Office Admin Fund 0001	\$ 77,659,940	\$ 77,084,940	\$ 73,674,962	\$ 83,692,231	\$ 81,216,031	4.6%
50202	Information Systems Fund 0001	36,898,898	35,690,482	29,000,627	31,549,574	31,547,930	-14.5%
50203	Agency Staff Dev and Tng Fund 0001	3,297,881	3,349,610	3,476,361	3,506,353	3,506,209	6.3%
50205	Community Programs and Grants	2,086,095	3,133,615	1,758,806	2,814,541	2,814,541	34.9%
50206	Local Programs for Adults, Youth and Families	6,376,698	6,376,698	6,347,408	5,159,377	6,513,161	2.1%
Total Net Expenditures		\$ 126,319,512	\$ 125,635,345	\$ 114,258,164	\$ 126,722,076	\$ 125,597,872	-0.6%



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

CC	Cost Center Name	FY 2008 Appropriations			FY 2009	FY 2009	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2008 Approved
50201	Agency Office Admin Fund 0001	\$ 77,659,940	\$ 77,084,940	\$ 73,674,962	\$ 83,692,231	\$ 81,216,031	4.6%
50202	Information Systems Fund 0001	36,898,898	35,690,482	29,000,627	31,549,574	31,547,930	-14.5%
50203	Agency Staff Dev and Tng Fund 0001	3,297,881	3,349,610	3,476,361	3,506,353	3,506,209	6.3%
50205	Community Programs and Grants	2,086,095	3,133,615	1,758,806	2,814,541	2,814,541	34.9%
50206	Local Programs for Adults, Youth and Families	6,376,698	6,376,698	6,347,408	5,159,377	6,513,161	2.1%
Total Gross Expenditures		\$ 126,319,512	\$ 125,635,345	\$ 114,258,164	\$ 126,722,076	\$ 125,597,872	-0.6%

Social Services Agency — Budget Unit 502 Expenditures by Object

Object	FY 2008 Appropriations			FY 2009	FY 2009	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2008 Approved
Salaries And Employee Benefits	\$ 37,760,097	\$ 37,811,826	\$ 38,797,084	\$ 39,804,502	\$ 39,146,196	3.7%
Services And Supplies	86,739,733	84,930,278	74,615,647	85,097,892	86,451,676	-0.3%
Fixed Assets	—	1,073,559	845,433	—	—	—
Reserves	1,819,682	1,819,682	—	1,819,682	—	-100.0%
Subtotal Expenditures	126,319,512	125,635,345	114,258,164	126,722,076	125,597,872	-0.6%
Total Net Expenditures	126,319,512	125,635,345	114,258,164	126,722,076	125,597,872	-0.6%

Social Services Agency — Budget Unit 502 Revenues by Cost Center

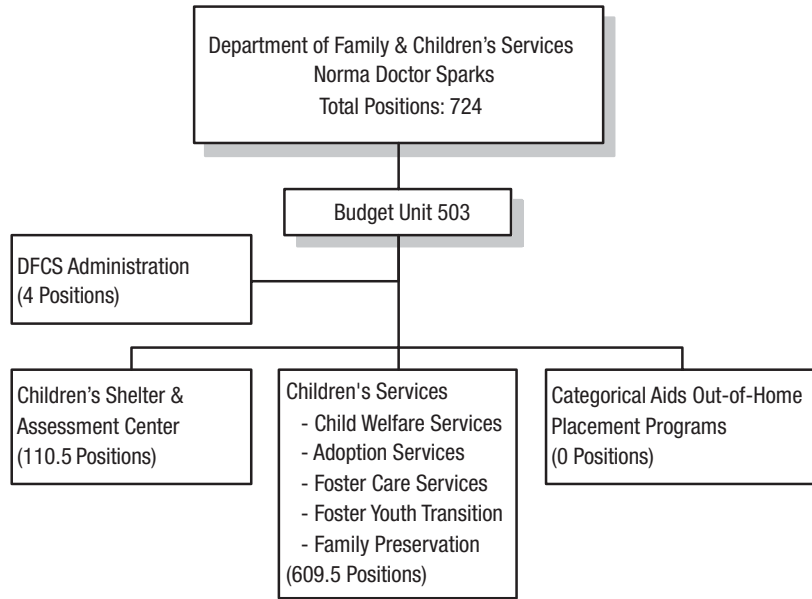
CC	Cost Center Name	FY 2008 Appropriations			FY 2009	FY 2009	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2008 Approved
50201	Agency Office Admin Fund 0001	\$ 289,546,917	\$ 289,579,534	\$ 301,788,707	\$ 18,744,365	\$ 18,744,365	-93.5%
50202	Information Systems Fund 0001	16,352,084	16,352,084	6,758,755	10,756,712	10,756,712	-34.2%
50205	Community Programs and Grants	2,126,595	3,174,115	1,568,996	2,595,803	2,595,803	22.1%
Total Revenues		\$ 308,025,596	\$ 309,105,733	\$ 310,116,458	\$ 32,096,880	\$ 32,096,880	-89.6%

Social Services Agency — Budget Unit 502 Revenues by Type

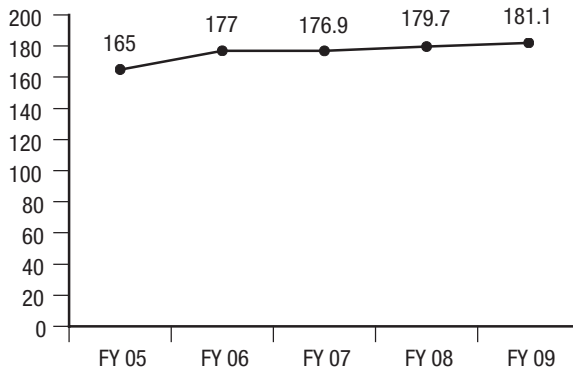
Type	FY 2008 Appropriations			FY 2009	FY 2009	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2008 Approved
Licenses, Permits, Franchises	200,000	200,000	196,747	200,000	200,000	—
Intergovernmental Revenues	304,918,768	304,951,385	307,838,468	27,420,844	27,420,844	-91.0%
Charges For Services	909,496	909,496	603,936	653,704	653,704	-28.1%
Other Financing Sources	1,997,332	3,044,852	1,477,308	3,822,332	3,822,332	91.4%
Total Revenues	\$ 308,025,596	\$ 309,105,733	\$ 310,116,458	\$ 32,096,880	\$ 32,096,880	-89.6%



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

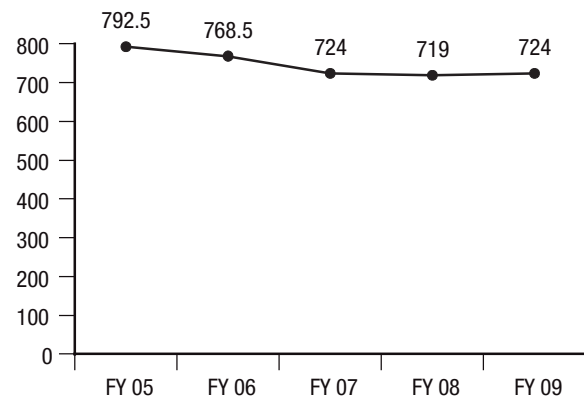


Section 3: Children, Seniors and Families



Gross Appropriation Trend

Overall SSA appropriations increased in Final Budget. Cost center reorganizations resulted in a shift of revenues and expenditures between BU 502, BU 503, BU 504 and BU 505.



Staffing Trend

No additional positions were added or deleted in Final Budget. Cost center reorganizations resulted in a shift of codes between BU 502, BU 503 and BU 504.



Public Purpose

- **Children's Lives Protected**
- **Basic Needs Met for Children in the Child Welfare Services System**
- **Families Strengthened and Restored**
- **Community Participation in Child Well Being**
- **Permanency for Children**



Desired Results

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

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

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

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

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

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

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

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

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

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

Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
Child Welfare Services: Emergency Response Emerg. Response Assessment Family Maintenance Family Reunification Permanent Placement Svcs.	Yes	Mandated	Increased revenue does not prevent continued deterioration of services, but it mitigates against further reductions.	■	■
Administration and Support	Yes	Required	No service impacts associated with conversion of extra help and overtime into a new position, and increase in budgeted salary savings.	■	■
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	COLA Increase is mandated, and will help foster families and providers better meet financial needs of foster children. Reduced agency costs due to foster care payment date change is not enough to prevent continued deterioration of services to foster families.	▲	▲
Kin-Gap Program (Benefits)	Yes	Mandated		■	■

Impact on Current Level of Service:

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



Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
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		■	■
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	Foster Care Placement Process improvements will provide better placement options for children.	▲	▲
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	Draw-down of Out-of-Home Reserve funds allows continuation of full level of service.	■	■
Group Home Supplement	Yes	Non-Mandated	Draw-down of Out-of-Home Reserve funds allows continuation of full level of service.	■	■

Impact on Current Level of Service:

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



Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
Intensive Upfront Services Contracts	Yes	Non-Mandated	Draw-down of Out-of-Home Reserve funds allows continuation of full level of service.	■	■
Foster Home Supplement for Sibling Groups	Yes	Non-Mandated	Draw-down of Out-of-Home Reserve funds allows continuation of full level of service.	■	■
Mental Health Patch	Yes	Non-Mandated	Draw-down of Out-of-Home Reserve funds allows continuation of full level of service.	■	■
Foster Parent Capacity Building	Yes	Non-Mandated	Draw-down of Out-of-Home Reserve funds allows continuation of full level of service.	■	■
Reserve for Out-of-Home Placement Initiatives	Yes	Non-Mandated	Draw-down of Out-of-Home Reserve funds allows continuation of full level of service for various out-of home initiatives.	■	■

Impact on Current Level of Service:

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

County Executive's Recommendation

Child Welfare Services

Recognize New Medi-Cal Revenue for Child Welfare Services: New revenue of \$1,567,225 is expected in FY 2009, based upon eligible expenses in the current year. This increase is not due to any change in the allocation, which has remained flat, but rather is related to a recent time-study analysis which allowed the recording of all eligible activities related to assessments of children for health-related services.

Total Ongoing Savings: \$1,567,225
(See budget detail in BU 502)

Out-of-Home Placement Reserve

Draw Down Funding of \$1,370,123 from Out-of-Home Placement Reserve: The reserve was created in FY 2006 using \$4.1 million of one-time State revenue, specifically to protect discretionary DFCS programs from budget reductions. This action will use the remainder of the reserve funding.

Total One-Time Savings: \$1,370,123

Foster Care Services

Reduce Expenditures by Implementing Change in Foster Care Payment Process: Reduced expenditures in the amount of \$150,000 will occur as the result of changing the foster care payment date from the first day of the month to the tenth, thereby eliminating overpayments based on estimates rather than actuals.

Total Ongoing Savings: \$150,000

Foster Care Services

Foster Care 5% COLA Increase: New legislation became effective in January 2008 and mandated an increase in Foster Family basic rates and specialized care increments by a 5% cost of living adjustment (COLA).

Total Ongoing Cost: \$808,127
Total Ongoing Expenditure: \$1,764,394
Total Ongoing Revenue: \$956,267

Improvements in Foster Care Placement Process: The Agency will focus on efforts to provide better placement options for children, and will use one-time revenues of \$1,500,000 to pay the one-time expenditures associated with this effort. The revenues consist of \$500,000 of



anticipated prior year revenue from the State, \$500,000 from retained earnings on collections, and \$500,000 that represents the leftover amount from a liability fund.

Total One-Time Cost: \$0
 Total One-Time Expenditure: \$1,500,000
 Total One-Time Revenue: \$1,500,000
 (See budget detail in BU 502)

Administration and Support

Convert Extra Help and Overtime Hours to Permanent Codes: Add 1.0 FTE Management Analyst/Assoc. Management Analyst B/Assoc. Management Analyst A for a cost of \$112,648 and reduce extra help and overtime usage accordingly.

Positions Added: 1.0
Total Ongoing Cost: \$0
 Ongoing Cost: \$112,648
 Ongoing Savings: \$112,648

Achieve Salary Savings: Increase budgeted salary savings by \$242,709 in anticipation of savings due to accumulated vacancies through the course of the year.

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Social Services Department of Family and Children’s Services with the following changes:

Residential Contracts

Reduce contract services in Social Services Agency, Department of Family and Children’s Services by \$292,720.

Net Ongoing Savings: \$0
 Reduced Costs in SSA: \$292,720
 New Ongoing Cost & Position in MHD: \$292,720
 (See budget detail in BU 412)

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

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
50301	DFCS Administration Fund 0001	\$ 9,493,125	\$ 9,991,438	\$ 9,697,800	\$ 9,457,737	\$ 9,456,782	-0.4%
50302	DFCS Program Svcs Fund 0001	60,072,263	60,299,593	60,960,995	61,526,602	61,508,023	2.4%
50303	DFCS Program Spt Fund 0001	7,030,359	7,030,359	7,183,356	8,007,533	8,006,228	13.9%
50304	Children's Shelter Fund 0001	12,601,910	12,701,910	11,763,927	12,751,822	12,736,019	1.1%
50305	DFCS Staff Dev and Tng Fund 0001	750,508	750,508	1,086,947	778,453	778,422	3.7%
50306	DFCS Out of Home Placement Res & Pmt Fund 0001	89,797,521	89,797,521	78,368,649	88,956,853	88,664,133	-1.3%
Total Net Expenditures		\$ 179,745,686	\$ 180,571,329	\$ 169,061,674	\$ 181,479,000	\$ 181,149,607	0.8%



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

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
50301	DFCS Administration Fund 0001	\$ 9,493,125	\$ 9,991,438	\$ 9,697,800	\$ 9,457,737	\$ 9,456,782	-0.4%
50302	DFCS Program Svcs Fund 0001	60,072,263	60,299,593	60,960,995	61,526,602	61,508,023	2.4%
50303	DFCS Program Spt Fund 0001	7,030,359	7,030,359	7,183,356	8,007,533	8,006,228	13.9%
50304	Children's Shelter Fund 0001	12,601,910	12,701,910	11,763,927	12,751,822	12,736,019	1.1%
50305	DFCS Staff Dev and Tng Fund 0001	750,508	750,508	1,086,947	778,453	778,422	3.7%
50306	DFCS Out of Home Placement Res & Pmt Fund 0001	89,797,521	89,797,521	78,368,649	88,956,853	88,664,133	-1.3%
Total Gross Expenditures		\$ 179,745,686	\$ 180,571,329	\$ 169,061,674	\$ 181,479,000	\$ 181,149,607	0.8%

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

Object	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 75,433,052	\$ 76,125,695	\$ 76,030,951	\$ 78,040,006	\$ 78,012,617	3.4%
Services And Supplies	102,942,511	103,075,511	93,030,723	103,438,994	103,136,990	0.2%
Reserves	1,370,123	1,370,123	—	—	—	-100.0%
Subtotal Expenditures	179,745,686	180,571,329	169,061,674	181,479,000	181,149,607	0.8%
Total Net Expenditures	179,745,686	180,571,329	169,061,674	181,479,000	181,149,607	0.8%

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

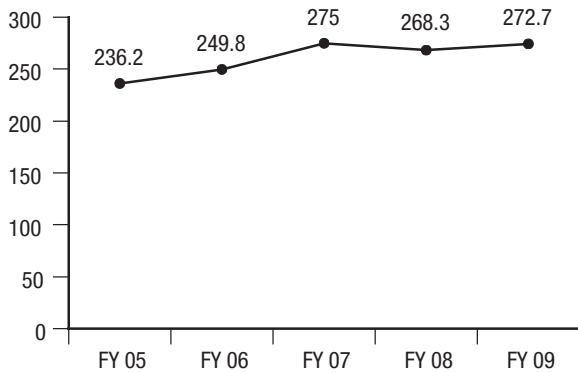
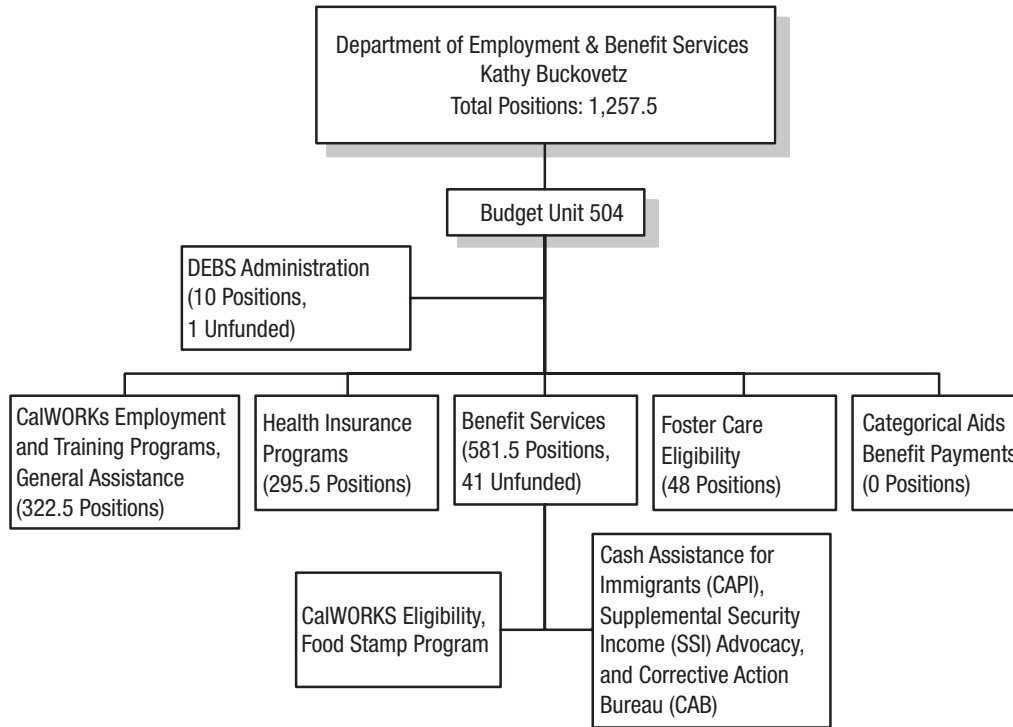
CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
50302	DFCS Program Svcs Fund 0001	7,181,334	7,214,334	7,477,384	80,862,252	80,862,252	1,026.0%
50304	Children's Shelter Fund 0001	73,800	73,800	80,337	73,800	73,800	—
50306	DFCS Out of Home Placement Res & Pmt Fund 0001	103,135,676	103,135,676	89,596,763	109,891,943	109,891,943	6.6%
Total Revenues		\$ 110,390,810	\$ 110,423,810	\$ 97,154,484	\$ 190,827,995	\$ 190,827,995	72.9%

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

Type	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
	Approved	Adjusted	Actual Exp			
Intergovernmental Revenues	110,262,010	110,295,010	96,978,761	190,689,195	190,689,195	72.9%
Charges For Services	25,000	25,000	32,950	25,000	25,000	—
Other Financing Sources	103,800	103,800	142,773	113,800	113,800	9.6%
Total Revenues	\$ 110,390,810	\$ 110,423,810	\$ 97,154,484	\$ 190,827,995	\$ 190,827,995	72.9%

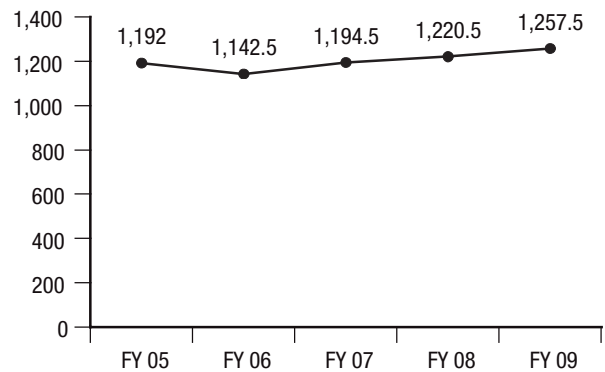


Department of Employment and Benefit Services — Social Services Agency



Gross Appropriation Trend

Overall SSA appropriations increased in Final Budget. Cost center reorganizations resulted in a shift of revenues and expenditures between BU 502, BU 503, BU 504 and BU 505.



Staffing Trend

No additional positions were added or deleted in Final Budget. Cost center reorganizations resulted in a shift of codes between BU 502, BU 503 and BU 504.



Public Purpose

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



Desired Results

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

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

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

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

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

Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
CalWORKs Eligibility	Yes	Mandated		▲	▲
CalWORKs Employment Services	No	Mandated	Rebudget of CalWORKs Incentive Funding reserves allows these monies to be spent on CalWORKs Incentive contracts for employment services to clients through FY 2009.	■	■
Administration and Support	Yes	Required		■	■
Medi-Cal Eligibility	Yes	Mandated	Increased revenue associated with caseload growth does not prevent continued deterioration of services, but it mitigates against further reductions.	■	■
CalWORKs Substance Abuse	Yes	Mandated		■	■
CalWORKs Child Care	No	Mandated		■	■
Cal-Learn	No	Mandated		■	■
Non-Assistance Food Stamp Eligibility	Yes	Mandated		■	■
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		■	■
AFDC Foster Care Eligibility	Yes	Mandated		■	■
Adoptions Assistance Program Eligibility	No	Mandated	Increased revenue associated with caseload growth does not prevent continued deterioration of services, but it mitigates against further reductions.	■	■
Kin-Gap Program - Federal	Yes	Mandated		■	■
General Assistance (Benefits)	Yes	Mandated		■	■
CalWORKs (Benefits)	Less Than 5%	Mandated	COLA Increase will help CalWORKs clients better meet their financial needs.	▲	▲
Refugee Cash Assist (Benefits)	No	Mandated		■	■
Cash Assistance Program for Immigrants (Benefits)	No	Mandated		■	■

Impact on Current Level of Service:

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



Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
Supplemental Security Income (SSI) Advocacy	Yes	Non-Mandated		■	■
General Assistance Vocational Program	Yes	Non-Mandated		■	■
CalWORKs City of San Jose On-The-Job Training	No	Non-Mandated		■	■

Impact on Current Level of Service:

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

County Executive's Recommendation

Medi-Cal Eligibility

Recognize New Federal Revenue for Medi-Cal Administration: New revenue of \$4,041,585 is expected in FY 2009, based upon eligible expenses in the current year. This increase is largely due to caseload growth, rather than the Federal allocation which has remained flat. In addition, the Agency has worked to develop a process to promptly fill vacant positions within the Medi-Cal unit to maximize revenue and to mitigate deterioration of client services.

Total Ongoing Savings: \$4,041,585
(See budget detail in BU 502)

allocation. The allocation itself has remained flat but the County's portion is expected to grow based upon our caseload relative to other counties.

Total Ongoing Savings: 538,355
(See budget detail in BU 502)

▲ CalWORKs Benefits

CalWORKs 5% COLA Increase: A 5% cost of living adjustment (COLA) is scheduled to go into effect July 1, 2008. However, the State has gained legislative approval for a three month delay to October 2008, so the COLA is expected to be \$3,058,853 with a 2.5% County share of \$78,432.

Total Ongoing Cost: \$78,432
Total Ongoing Expenditure: \$3,137,285
Total Ongoing Revenue: \$3,058,853

Adoptions Assistance Benefits

Recognize New Revenue for Administration of Adoptions Assistance Benefits: New State revenue of \$293,395 and Federal revenue of \$244,960 is expected in FY 2009, based upon the County's share of the statewide

CalWORKs Employment Services

Rebudget CalWORKs Incentive Funds Reserve: The reserves are estimated to total \$1,053,194 at the end of FY 2008.

Total One-time Cost: \$1,053,194

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Social Services Agency's Department of Employment and Benefit Services as recommended by the County Executive.



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

CC	Cost Center Name	FY 2008 Appropriations			FY 2009	FY 2009	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2008 Approved
50401	DEBS Admin Fund 0001	\$ 10,028,046	\$ 10,187,376	\$ 10,294,188	\$ 10,512,608	\$ 10,511,997	4.8%
50402	DEBS Program Svcs Fund 0001	124,952,768	126,488,170	121,401,273	125,012,577	124,952,119	0.0%
50403	DEBS Program Spt Fund 0001	15,323,614	15,323,614	14,538,152	15,765,075	15,757,199	2.8%
50404	DEBS Trainees Fund 0001	2,052,586	2,052,586	2,877,129	2,365,763	2,365,301	15.2%
50405	DEBS Benefit Payments	115,960,590	115,960,590	100,958,416	119,097,875	119,097,875	2.7%
Total Net Expenditures		\$ 268,317,604	\$ 270,012,336	\$ 250,069,158	\$ 272,753,898	\$ 272,684,491	1.6%

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

CC	Cost Center Name	FY 2008 Appropriations			FY 2009	FY 2009	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2008 Approved
50401	DEBS Admin Fund 0001	\$ 10,028,046	\$ 10,187,376	\$ 10,294,188	\$ 10,512,608	\$ 10,511,997	4.8%
50402	DEBS Program Svcs Fund 0001	124,952,768	126,488,170	121,401,273	125,012,577	124,952,119	0.0%
50403	DEBS Program Spt Fund 0001	15,323,614	15,323,614	14,538,152	15,765,075	15,757,199	2.8%
50404	DEBS Trainees Fund 0001	2,052,586	2,052,586	2,877,129	2,365,763	2,365,301	15.2%
50405	DEBS Benefit Payments	115,960,590	115,960,590	100,958,416	119,097,875	119,097,875	2.7%
Total Gross Expenditures		\$ 268,317,604	\$ 270,012,336	\$ 250,069,158	\$ 272,753,898	\$ 272,684,491	1.6%

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

Object	FY 2008 Appropriations			FY 2009	FY 2009	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2008 Approved
Salaries And Employee Benefits	\$ 117,091,504	\$ 117,825,834	\$ 116,053,745	\$ 120,628,595	\$ 120,559,188	3.0%
Services And Supplies	150,853,308	151,133,308	134,015,413	151,072,109	151,072,109	0.1%
Reserves	372,792	1,053,194	—	1,053,194	1,053,194	182.5%
Subtotal Expenditures	268,317,604	270,012,336	250,069,158	272,753,898	272,684,491	1.6%
Total Net Expenditures	268,317,604	270,012,336	250,069,158	272,753,898	272,684,491	1.6%

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

CC	Cost Center Name	FY 2008 Appropriations			FY 2009	FY 2009	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2008 Approved
50402	DEBS Program Svcs Fund 0001	6,837,079	6,837,079	6,508,023	196,357,539	196,357,539	2,772.0%
50405	DEBS Benefit Payments	106,541,058	106,541,058	91,779,313	109,599,911	109,599,911	2.9%
Total Revenues		\$ 113,378,137	\$ 113,378,137	\$ 98,287,336	\$ 305,957,450	\$ 305,957,450	169.9%

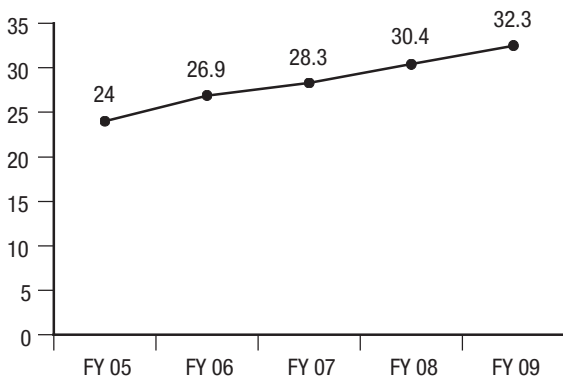
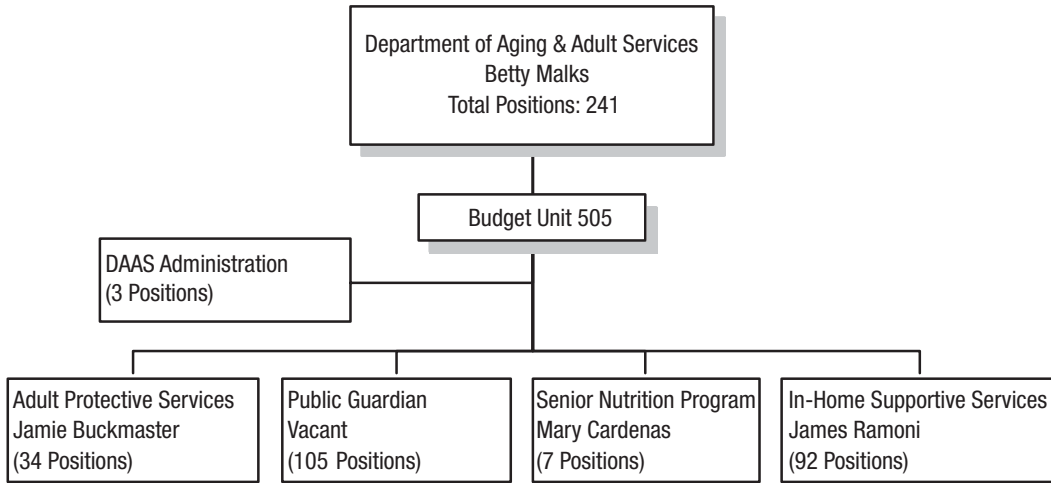


Department of Employment and Benefit Services — Budget Unit 504
Revenues by Type

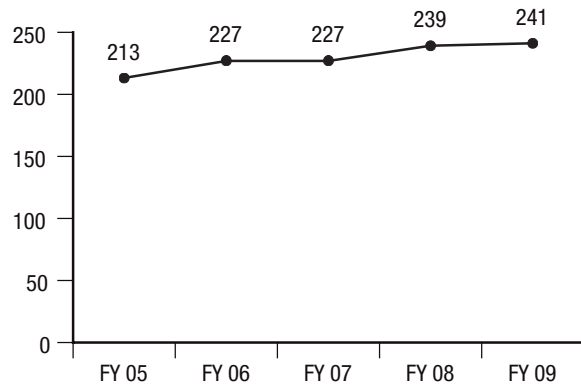
Type	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
	Approved	Adjusted	Actual Exp			
Intergovernmental Revenues	112,793,846	112,793,846	97,820,683	305,957,450	305,957,450	171.3%
Other Financing Sources	584,291	584,291	466,654	—	—	-100.0%
Total Revenues	\$ 113,378,137	\$ 113,378,137	\$ 98,287,336	\$ 305,957,450	\$ 305,957,450	169.9%



Department of Aging and Adult Services — Social Services Agency



Gross Appropriation Trend



Staffing Trend

Overall SSA appropriations increased in Final Budget. Cost center reorganizations resulted in a shift of revenues and expenditures between BU 502, BU 503, BU 504 and BU 505.



Public Purpose

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



Desired Results

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

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

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

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

Conservatee/Decedent Property Safeguarded which this department provides by marshalling, managing, and maximizing assets of conservatees and decedent estates and protecting these assets as required by applicable government codes.

Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
Administration and Support	Yes	Required	Administrative support for Aging Services Collaborative will allow more client support.	■	▲
Adult Protective Service	Yes	Mandated		■	■
In-Home Supportive Services	Yes	Mandated		■	■
LPS Conservatorship	Yes	Mandated		■	■
Senior Nutrition Program	Yes	Non-Mandated	Rebudgeted reserve will allow retention of the nutrition program at full service level.	■	■
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

Senior Nutrition Program

Rebudget Senior Nutrition Reserve in FY 2009: This reserve is currently \$825,303, and it is estimated that the entire amount will be available for rebudget in FY 2009.

Total One-Time Cost: \$825,303



Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Social Services Department of Aging and Adult Services with the following changes:

▲ Aging Services

Based on the Board of Supervisors' approval of the FY 2009 Inventory of Budget Proposals, a one-time appropriation of \$50,000 was added for an agreement with The Health Trust in order to provide services to the Aging Services Collaborative.

Total One-time Cost: \$50,000
(Inventory Item #6)

▼ Placeholder for .17% Ongoing Reduction

The Board approved the County Executive's Recommendation to reduce ongoing budgeted expenditures by .17% in various departments to achieve overall General Fund savings of \$4,081,802 in order to balance the FY 2009 budget. A placeholder reduction of \$10,923 has been budgeted in the department's Salaries and Benefits budget.

The department will provide an ongoing reduction plan for consideration at the Fall Budget Hearing for State and Federal budget impacts. The placeholder reduction will then be removed and replaced with specific ongoing reductions as approved by the Board of Supervisors.

Total Ongoing Savings: \$10,923

Department of Aging and Adult Services — Budget Unit 505 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
50501	DAAS Admin Fund 0001	\$ 7,658,921	\$ 7,718,225	\$ 7,741,393	\$ 8,084,295	\$ 8,083,885	5.5%
50502	DAAS Program Svcs Fund 0001	13,920,055	14,198,082	13,881,497	14,214,710	14,260,535	2.4%
50503	DAAS Program Spt Fund 0001	2,480,923	2,480,923	2,550,509	2,599,834	2,599,530	4.8%
50504	Senior Nutrition Fund 0001	6,329,029	7,154,332	6,199,002	7,367,252	7,356,267	16.2%
Total Net Expenditures		\$ 30,388,928	\$ 31,551,562	\$ 30,372,401	\$ 32,266,091	\$ 32,300,217	6.3%

Department of Aging and Adult Services — Budget Unit 505 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
50501	DAAS Admin Fund 0001	\$ 7,658,921	\$ 7,718,225	\$ 7,741,393	\$ 8,084,295	\$ 8,083,885	5.5%
50502	DAAS Program Svcs Fund 0001	13,920,055	14,198,082	13,881,497	14,214,710	14,260,535	2.4%
50503	DAAS Program Spt Fund 0001	2,480,923	2,480,923	2,550,509	2,599,834	2,599,530	4.8%
50504	Senior Nutrition Fund 0001	6,329,029	7,154,332	6,199,002	7,367,252	7,356,267	16.2%
Total Gross Expenditures		\$ 30,388,928	\$ 31,551,562	\$ 30,372,401	\$ 32,266,091	\$ 32,300,217	6.3%



Department of Aging and Adult Services — Budget Unit 505 Expenditures by Object

Object	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 24,230,702	\$ 24,611,905	\$ 24,564,268	\$ 25,201,936	\$ 25,186,062	3.9%
Services And Supplies	6,158,226	6,114,354	5,808,133	6,238,852	6,288,852	2.1%
Reserves	—	825,303	—	825,303	825,303	—
Subtotal Expenditures	30,388,928	31,551,562	30,372,401	32,266,091	32,300,217	6.3%
Total Net Expenditures	30,388,928	31,551,562	30,372,401	32,266,091	32,300,217	6.3%

Department of Aging and Adult Services — Budget Unit 505 Revenues by Cost Center

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
50501	DAAS Admin Fund 0001	\$ 2,114,684	\$ 2,114,684	\$ 2,241,921	\$ 1,333,611	\$ 1,333,611	-36.9%
50502	DAAS Program Svcs Fund 0001	496,000	496,000	334,618	19,122,617	19,122,617	3,755.4%
50503	DAAS Program Spt Fund 0001	—	—	—	781,073	781,073	—
50504	Senior Nutrition Fund 0001	3,142,701	3,142,701	3,133,382	3,142,701	3,142,701	—
	Total Revenues	\$ 5,753,385	\$ 5,753,385	\$ 5,709,921	\$ 24,380,002	\$ 24,380,002	323.8%

Department of Aging and Adult Services — Budget Unit 505 Revenues by Type

Type	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	506,040	506,040	1,043,677	627,040	627,040	23.9%
Intergovernmental Revenues	1,941,276	1,941,276	1,906,601	20,667,893	20,667,893	964.7%
Charges For Services	2,146,069	2,146,069	1,718,048	1,953,498	1,953,498	-9.0%
Other Financing Sources	1,160,000	1,160,000	1,041,595	1,131,571	1,131,571	-2.5%
Total Revenues	\$ 5,753,385	\$ 5,753,385	\$ 5,709,921	\$ 24,380,002	\$ 24,380,002	323.8%



Section 4: Santa Clara Valley Health & Hospital System

Section 4: Santa Clara Valley
Health & Hospital System



Santa Clara Valley Health & Hospital System

Mission

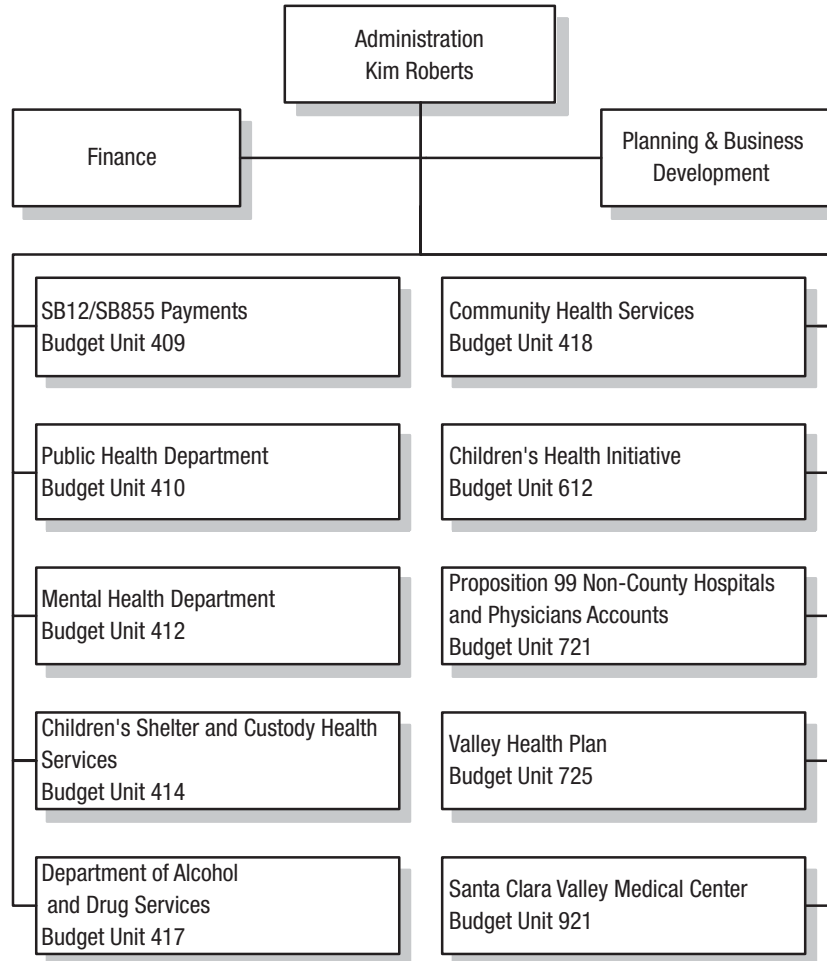
The Santa Clara Valley Health and Hospital System provides leadership in developing and promoting a healthy community through a planned, integrated health care delivery system which offers prevention, education and treatment programs to all residents of Santa Clara County, regardless of ability to pay.



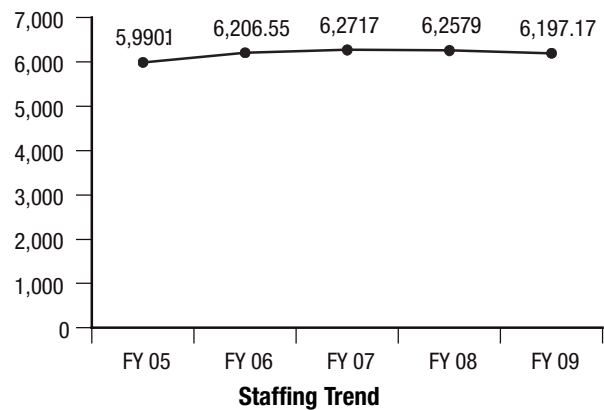
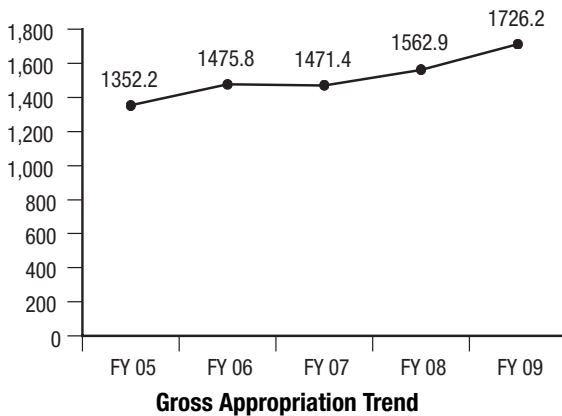
Departments

- 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 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
409	SB12/SB855 Funds	\$ 4,800,000	\$ 4,800,000	\$ 2,118,152	\$ 4,800,000	\$ 4,800,000	—
410	Public Health	80,572,839	84,693,651	79,380,280	79,228,446	83,785,135	4.0%
412	Mental Health Department	233,743,506	263,962,179	249,526,171	252,089,864	253,195,554	8.3%
414	Children's Shelter & Custody Health Svcs	289,014	2,539,115	2,287,177	—	—	-100.0%
417	Department Of Alcohol And Drug Programs	46,429,215	47,110,636	44,787,892	46,774,782	46,552,905	0.3%
418	Community Health Services	15,519,894	16,142,980	14,739,873	13,585,882	13,511,021	-12.9%
612	Healthy Children	4,500,000	4,500,000	3,335,951	4,500,000	4,500,000	—
721	CHIPS - AB 75	3,100,000	3,100,000	1,263,273	3,100,000	3,100,000	—
725	SCVMC-Valley Health Plan	105,778,166	105,778,166	117,020,944	124,463,727	124,962,504	18.1%
921	Santa Clara Valley Medical Center	968,782,391	1,228,733,022	1,152,838,848	1,077,566,336	1,105,854,217	14.1%
Total Net Expenditures		\$ 1,463,515,025	\$ 1,761,359,749	\$ 1,667,298,562	\$ 1,606,109,037	\$ 1,640,261,336	12.1%

Gross Expenditures By Department

BU	Department Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
409	SB12/SB855 Funds	\$ 4,800,000	\$ 4,800,000	\$ 2,118,152	\$ 4,800,000	\$ 4,800,000	—
410	Public Health	81,862,490	86,413,650	81,828,995	85,165,641	85,256,008	4.1%
412	Mental Health Department	235,741,636	266,527,192	251,901,234	254,662,780	255,768,470	8.5%
414	Children's Shelter & Custody Health Svcs	44,772,436	48,522,537	47,572,125	46,651,859	46,482,758	3.8%
417	Department Of Alcohol And Drug Programs	49,908,530	50,763,688	48,071,665	50,227,364	50,005,487	0.2%
418	Community Health Services	17,084,727	18,005,750	16,774,569	15,446,845	15,371,984	-10.0%
612	Healthy Children	4,500,000	4,500,000	3,335,951	4,500,000	4,500,000	—
721	CHIPS - AB 75	3,100,000	3,100,000	1,263,273	3,100,000	3,100,000	—
725	SCVMC-Valley Health Plan	105,778,166	105,778,166	117,020,944	124,463,727	124,962,504	18.1%
921	Santa Clara Valley Medical Center	1,015,272,670	1,277,351,462	1,200,462,674	1,132,946,597	1,135,909,001	11.9%
Total Gross Expenditures		\$ 1,562,820,655	\$ 1,865,762,445	\$ 1,770,349,582	\$ 1,721,964,813	\$ 1,726,156,212	10.5%

Revenues By Department

BU	Department Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
409	SB12/SB855 Funds	\$ 4,800,000	\$ 4,800,000	\$ 1,772,091	\$ 4,800,000	\$ 4,800,000	—
410	Public Health	53,307,066	54,799,546	48,473,930	48,532,090	48,827,399	-8.4%
412	Mental Health Department	156,681,503	187,338,481	152,776,506	180,543,295	182,920,235	16.7%
414	Children's Shelter & Custody Health Svcs	65,963	65,963	66,980	—	—	-100.0%
417	Department Of Alcohol And Drug Programs	23,043,164	23,724,588	19,407,286	22,151,888	22,201,888	-3.7%
418	Community Health Services	5,310,826	5,598,832	3,550,376	5,769,891	5,769,891	8.6%



Revenues By Department

BU	Department Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
612	Healthy Children	4,500,000	4,500,000	539,431	4,500,000	4,500,000	—
721	CHIPS - AB 75	3,100,000	3,100,000	1,263,273	3,100,000	3,100,000	—
725	SCVMC-Valley Health Plan	105,778,166	105,778,166	119,283,713	124,962,504	124,962,504	18.1%
921	Santa Clara Valley Medical Center	968,165,887	1,219,248,668	750,863,415	1,075,937,579	1,099,208,390	13.5%
Total Revenues		\$ 1,324,752,575	\$ 1,608,954,244	\$ 1,097,997,000	\$ 1,470,297,247	\$ 1,496,290,307	12.9%



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.

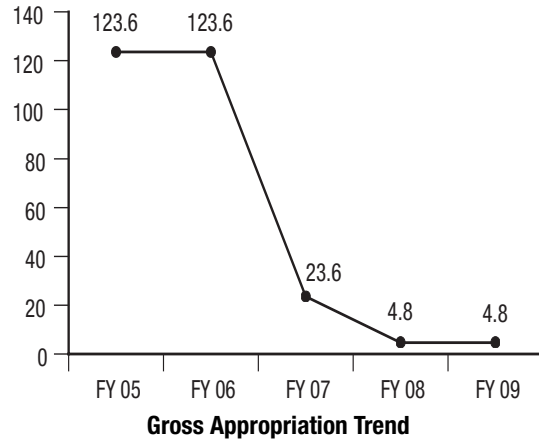
Reduction in Intergovernmental Transfer

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 2009.



Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the Budget for Health SB12 and Intergovernmental Transfer Payments as recommended by the County Executive.

SB12/SB855 Funds — Budget Unit 409
Net Expenditures by Cost Center

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
4322	SB 12 Payments Fund 0018	\$ 4,800,000	\$ 4,800,000	\$ 2,118,152	\$ 4,800,000	\$ 4,800,000	—
Total Net Expenditures		\$ 4,800,000	\$ 4,800,000	\$ 2,118,152	\$ 4,800,000	\$ 4,800,000	—

SB12/SB855 Funds — Budget Unit 409
Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
4322	SB 12 Payments Fund 0018	\$ 4,800,000	\$ 4,800,000	\$ 2,118,152	\$ 4,800,000	\$ 4,800,000	—
Total Gross Expenditures		\$ 4,800,000	\$ 4,800,000	\$ 2,118,152	\$ 4,800,000	\$ 4,800,000	—

SB12/SB855 Funds — Budget Unit 409
Expenditures by Object

Object	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
	Approved	Adjusted	Actual Exp			
Services And Supplies	4,800,000	4,800,000	2,118,152	4,800,000	4,800,000	—
Subtotal Expenditures	4,800,000	4,800,000	2,118,152	4,800,000	4,800,000	—
Total Net Expenditures	4,800,000	4,800,000	2,118,152	4,800,000	4,800,000	—

SB12/SB855 Funds — Budget Unit 409
Revenues by Cost Center

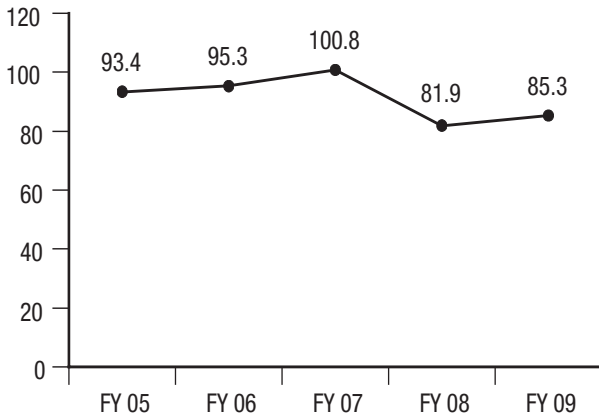
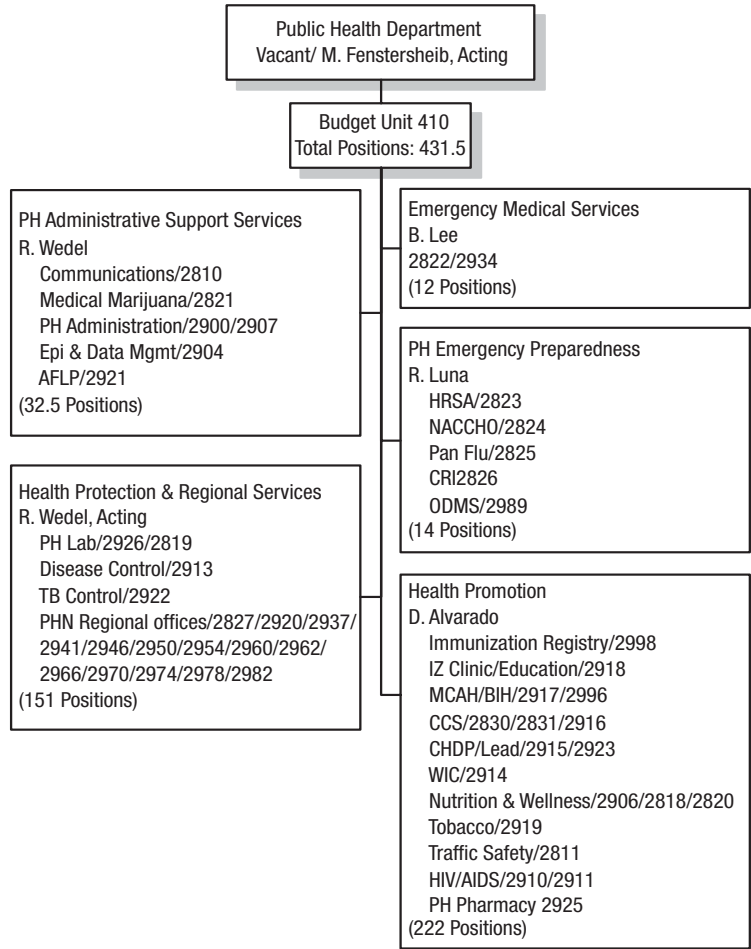
CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
4322	SB 12 Payments Fund 0018	\$ 4,800,000	\$ 4,800,000	\$ 1,772,091	\$ 4,800,000	\$ 4,800,000	—
Total Revenues		\$ 4,800,000	\$ 4,800,000	\$ 1,772,091	\$ 4,800,000	\$ 4,800,000	—

SB12/SB855 Funds — Budget Unit 409
Revenues by Type

Type	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
	Approved	Adjusted	Actual Exp			
Fines, Forfeitures, Penalties	4,800,000	4,800,000	1,704,223	4,800,000	4,800,000	—
Revenue From Use Of Money/Property	—	—	67,868	—	—	—
Total Revenues	\$ 4,800,000	\$ 4,800,000	\$ 1,772,091	\$ 4,800,000	\$ 4,800,000	—

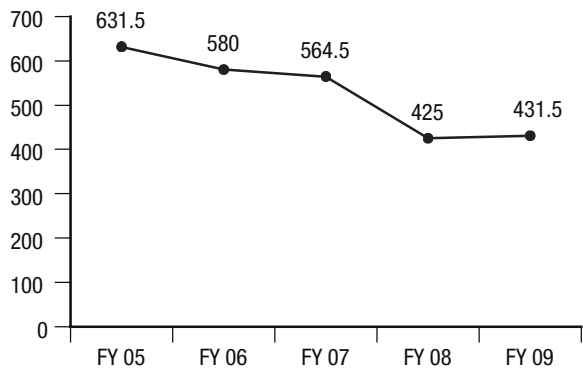


Public Health Department



Gross Appropriation Trend

Gross Appropriations of \$7,273,182 were transferred to BU 418 Community Health Services in FY 2008.



Staffing Trend

38.5 FTEs were transferred to BU 418 Community Health Services in FY 2008.



Public Purpose

- ➔ **Healthy Community**
- ➔ **Reduction of Health Risk**
- ➔ **Solutions to Health Problems**
- ➔ **Enhanced Quality of Life**



Desired Results

Monitor Health Status through accurate, periodic assessment of the community's health status; utilization of appropriate methods and technology, such as geographic information systems, to interpret and communicate data to diverse audiences; and, collaboration with other parts of the health community to establish and use population health information systems, such as disease or immunization registries.

Diagnose Health Problems by conducting epidemiological investigations of disease outbreaks and patterns of infectious and chronic diseases and injuries, environmental hazards, and other health threats; active infectious disease epidemiology programs; and access to a public health laboratory capable of conducting rapid screening and high volume testing.

Inform people about health issues through health information, health education, and health promotion activities designed to empower people and communities to reduce health risk and promote better health; health communication plans and social marketing; accessible health information and educational resources; and health

Link people to services by assuring effective entry for persons with unmet healthcare needs into a coordinated system of clinical care; culturally and linguistically appropriate materials and staff to assure linkages to services for special population groups; ongoing "care management"; and targeted health education, promotion and disease prevention to high risk population groups.

Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
Nutrition/Wellness & Women, Infants, & Children (WIC)	Yes	Mandated	Providing services to SCVMC prenatal clients and generating new revenues	▲	▲
Regional Services	Yes	Mandated	Providing services to post-partum clients and senior clients and generating new revenues. Eliminate vacant position with no impact to direct client services	▲	▲
Disease Control	Yes	Mandated	Increase resources for Sexually Transmitted Disease (STD) Services.	▲	▲
Emergency Medical Services (EMS)	Yes	Non-Mandated	Implement Comprehensive Cardiac Care System has no impact to direct client services and generates new revenues.	▲	▲
Public Health Administration	Yes	Required	Increase resources for clerical support function.	▲	▲
Public Health Pharmacy	Yes	Mandated	Recognize savings with no impact to direct client services	■	■
Immunization (IZ)	Yes	Mandated	Eliminate vacant position and funding for temporary help with no impact to direct client services.	■	■
California Children's Services (CCS)	Yes	Mandated	Eliminate vacant position with no impact to direct client services.	■	■
Public Health Laboratory	Yes	Mandated	Reduce funding for office supplies with no impact to direct client services.	■	■
Pandemic Flu Preparedness Planning	Yes	Non-Mandated	Continue FY 2008 one-time funding allocation in FY 2009.	■	■
Maternal, Child and Adolescent Health (MCAH)	Yes	Mandated	No change.	■	■
Black Infant Health (BIH)	Yes	Mandated	No change.	■	■
Tobacco Control	Yes	Mandated	No change.	■	■
HIV/AIDS	Yes	Mandated	No change.	■	■
Tuberculosis	Yes	Mandated	No change.	■	■
Epidemiology/Evaluation & Data Monitoring	Yes	Mandated	No change.	■	■
Adolescent Family Life Program (AFLP)/Cal-Learn	Yes	Mandated	No change.	■	■
STEPS	Yes	Mandated	No change.	■	■
Medical Marijuana ID Card (MMIC)	Yes	Mandated	No change.	■	■
Disaster Medical Services/ Emergency Preparedness	Yes	Mandated	No change.	■	■
Child Health and Disability Program (CHDP)	Yes	Mandated	No change.	■	■
Traffic Safety	Yes	Non-Mandated	No change.	■	■
Immunization Registry	Less than 5%	Mandated	No change.	■	■

Impact on Current Level of Service:

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



Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
Vital Registration	No	Mandated	No change.	■	■
Lead Poisoning Control	No	Non-Mandated	No change.	■	■

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

County Executive's Recommendation

▲ Nutrition/Wellness, Women, Infant and Children (WIC)

Generate new Comprehensive Perinatal Services Program (CPSP) revenues through coordination of WIC/SCVMC prenatal clients:

- increase revenue by \$501,490
- add 1.0 Health Care Program Analyst II for a cost of \$113,188 Service Impact:

Position Added: 1.0
Ongoing Costs: \$113,188

Offset by CPSP Revenues of \$501,490 in SCVMC BU 921

- add 1.0 Medical Social Worker II and 1.0 Health Services Representative positions for a total cost of \$186,412 to be offset by new TCM revenue

Positions Added: 2.0
Total Ongoing Savings: \$343,588

Ongoing Revenues: \$530,000
 Ongoing Costs: \$186,412

- Delete 1.0 vacant Public Health Nurse position for a savings of \$161,509.

Position Reduced: 1.0
Ongoing Savings: \$161,509

▲ Regional Services

Generate new Comprehensive Perinatal Services Program (CPSP) revenues through services to post-partum clients:

- increase \$1,395,468 in CPSP revenue and reduce \$1,064,807 in Targeted Case Management (TCM) revenue of about \$1,064,807, resulting in a net increase of \$330,661 in revenues.
- add 1.0 Office Management Coordinator and 1.0 Office Specialist III positions for a total cost of \$170,242 to be offset by new CPSP revenue

Positions Added: 2.0
Total Ongoing Costs: \$1,235,049

Ongoing Costs: \$170,242
 Reduced Ongoing TCM Revenues: \$1,064,807
 Offset by CPSP Revenues of \$1,395,468 in SCVMC BU 921

Generate new Targeted Case Management (TCM) revenue by focusing on senior care services:

- increase \$530,000 in new TCM revenue

▲ Disease Control

Increase resources for Sexually Transmitted Disease (STD) Services:

- increase \$30,000 in new grant funding
- increase \$2,138 in funding for operating expense and \$3,000 for travel expenses

Total Ongoing Savings: \$24,862

Ongoing Revenues: \$30,000
 Ongoing Costs: \$5,138

▲ Emergency Medical Services

Increase revenue for Cardiac Center Designation Fee:

- increase \$64,000 in revenue
- increase \$18,000 in funding for direct and indirect costs

Total Ongoing Savings: \$54,000

Ongoing Revenues: \$64,000
 Ongoing Costs: \$10,000
 Ongoing Costs of \$8,000 are budgeted in SCVMC BU 921



▲ Public Health Administration

Increase \$267,536 in Medi-Cal Administrative Activities (MAA) revenues:

- increase \$210,000 in revenues for the earned administrative fee from the most recently filed school MAA claims
- increase \$57,536 in additional revenue earned by PH Administrative staff being added to the MAA claiming plan for FY 2009

Ongoing Revenues: \$267,536

Add 1.0 Office Specialist III position for Support Services for a cost of \$72,256.

**Position Added: 1.0
Ongoing Costs: \$72,256**

■ Public Health Pharmacy

Recognize \$200,000 in medications saving as a result of the reduced cost of purchasing newly added ADAP medications to TB and other medications that were previously purchased through the 340B program.

Ongoing Savings: \$200,000

■ Immunization Services (IZ)

Delete 0.5 FTE vacant Health Information Clerk position for a savings of \$34,230.

**Position Reduced: 0.5
Ongoing Savings: \$34,230**

Reduce extra help usage due to the transfer of the pediatric immunization services to Ambulatory Care.

Ongoing Savings: \$86,207

■ California Children's Services (CCS)

Delete 0.5 FTE vacant Information Services Technician position for a savings of \$45,835.

**Position Reduced: 0.5
Ongoing Savings: \$45,835**

■ Public Health Laboratory

Reduce office expenses as the Lab-Bioterrorism program has become established and office expenses have been purchased.

Ongoing Savings: \$32,448

■ Lease Savings

Remove lease expenses for Gilroy Women, Infant and Children (WIC) Program for a savings of \$31,320.

Ongoing Savings: \$31,320

■ All Hazards and Pandemic Flu Preparedness Planning

Allocate one-time funding of \$1.0 million for the implementation of the All Hazards and Pandemic Influenza Preparedness and Response Plan:

- \$100,000 for educational services
- \$35,000 for warehouse security
- \$32,000 for moving costs
- \$833,000 for Influenza Community Center supplies

One-Time Cost: \$1,000,000

▲ ITEC Projects

Allocate one-time \$20,136 and ongoing \$7,361 funding for the Secure Messaging Project.

**One-Time Cost: \$20,136
Ongoing Costs: \$7,361**

Ongoing costs of \$7,361 reflects the Chargeback from SCVMC BU 921

Allocate one-time funding of \$80,000 for the COGNOS 8 Business Intelligence Project.

One-Time Cost: \$80,000

Allocate one-time funding of \$75,000 for Information Technology infrastructure replacement.

One-Time Cost: \$75,000



Changes Approved by the Board of Supervisors

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

Placeholder for .17% Ongoing Reduction

The Board approved the County Executive's recommendation to reduce ongoing budgeted expenditures by .17% in various departments to achieve overall General Fund savings of \$4,041,802 in order to balance the FY 2009 budget. A placeholder reduction of \$139,260 has been budgeted in the department's Salaries and Benefits budget.

The department will provide an ongoing reduction plan for consideration at the Fall Budget Hearing for State and Federal budget impacts. The placeholder reduction will then be removed and replaced with specific ongoing reductions as approved by the Board of Supervisors.

Ongoing Savings: \$139,260

All Hazards and Pandemic Flu Preparedness Planning

The County Executive has recommended to allocate one-time funding of \$1.0 million for the implementation of the All Hazards and Pandemic Influenza Preparedness and Response Plan.

During Budget Hearing the Board approved to move the one-time funding of \$1.0 million into a special Reserve budgeted in Public Health Department, and when the department is ready to utilize the \$1.0 million for any purchases or services, the Public Health Department will seek approval from the Board to move the \$1.0 million out from the special Reserve back to the expenditures budget accounts.

One-Time Cost: \$0

Public Health Administration/Public Health Laboratory

Rescind recommendation to add 1.0 FTE Office Specialist III position for Support Services in Public Health Administration; and, instead add 1.0 FTE

Administrative Assistant position in Public Health Laboratory and reduce appropriations in Services and Supplies for no net General Fund impact.

Total Ongoing Costs: \$0

Increase of \$5,179 in position costs is offset by reduction of same amount in Services and Supplies

HIV/AIDS Crane Center

Delete 1.0 FTE vacant Office Specialist III position, add 1.0 FTE Health Services Representative position and reduce appropriations in Services and Supplies for no net General Fund impact.

Total Ongoing Costs: \$0

Increase of \$1,803 in position costs is offset by reduction of same amount in Services and Supplies

Office of Disaster Medical Services

Delete 1.0 FTE vacant Health Education Specialist position, add 1.0 FTE Health Program Specialist position and reduce appropriations in Services and Supplies for no net General Fund impact.

Total Ongoing Costs: \$0

Increase of \$12,006 in position costs is offset by reduction of same amount in Services and Supplies

Immunization Services

Accept Letter of Award of Award from the California Department of Public Health (CDPH) relating to Supplemental Efforts to Immunize High-Risk Infants and Toddlers in amount of \$150,000 for period July 1, 2008 through June 30, 2009; and, add 1.0 FTE Public Health Assistant and 0.5 FTE Public Health Nurse II positions, and increase expenditures and revenues by \$150,000 for no net General Fund impact.

Positions Added: 1.5

Total Ongoing Costs: \$0

Ongoing Revenues: \$150,000

Ongoing Costs: \$150,000

Immunization Registry

Reduce budgeted revenue by \$98,191 due to grant expiration, delete 1.0 FTE filled Health Care Program Analyst II position for a savings of \$122,178 and reallocate net General Fund savings of \$23,987 to Services and Supplies in Public Health Administration for no net General Fund impact.

Position Reduced: 1.0
Total Ongoing Savings: \$0
 Reduced Ongoing Revenues: \$98,191
 Reduced Ongoing Costs: \$98,191

Nutrition and Wellness

Accept Letter of Award of Award from the Mexican American Community Services Agency (MACSA) in the amount of \$30,000 for the provision of nutrition training and technical support of community health educators working in South County for period July 1, 2008 through June 30, 2011; and, increase expenditures and revenues by \$10,000 for no net General Fund impact.

Total Ongoing Costs: \$0
 Ongoing Revenues: \$10,000
 Ongoing Costs: \$10,000

Emergency Medical Services (EMS)

One-time utilization of \$233,500 in funding from Fines & Penalties Trust Funds to support various operational costs and activities of the EMS Agency in FY 2009.

Total One-Time Costs: \$0
 One-Time Revenues: \$233,500
 One-Time Costs: \$233,500

Public Health — Budget Unit 410 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
41011	Administration Fund 0001	\$ 20,299,719	\$ 19,545,858	\$ 18,754,744	\$ 17,774,846	\$ 21,999,001	8.4%
41012	Central Services Fund 0001	35,723,526	37,858,495	35,637,021	36,754,992	36,782,677	3.0%
41013	Support Services Fund 0001	5,180,568	6,056,002	6,680,500	4,980,457	5,051,970	-2.5%
41014	Ambulatory Care Fund 0001	1,482	1,482	292,807	5,324	5,324	259.2%
41015	Emergency Medical Services Fund 0001	4,486,425	6,350,695	3,816,135	4,790,848	5,024,185	12.0%
41016	Region #1 Fund 0001	1,967,683	2,050,131	2,402,841	2,232,660	2,232,660	13.5%
41017	Region #2 Fund 0001	3,886,542	3,886,542	4,332,138	3,764,232	3,764,232	-3.1%
41018	Region #3 Fund 0001	36,629	36,629	1,425	33,944	33,944	-7.3%
41019	Region #4 Fund 0001	2,527,213	2,527,213	1,480,929	2,475,111	2,475,111	-2.1%
41020	Region #5 Fund 0001	4,618,739	4,536,291	4,806,506	4,590,427	4,590,426	-0.6%
41021	Region #6 Fund 0001	1,844,313	1,844,313	1,175,235	1,825,605	1,825,605	-1.0%
Total Net Expenditures		\$ 80,572,839	\$ 84,693,651	\$ 79,380,280	\$ 79,228,446	\$ 83,785,135	4.0%



Public Health — Budget Unit 410 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2008 Appropriations			FY 2009	FY 2009	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2008 Approved
41011	Administration Fund 0001	\$ 21,101,793	\$ 20,600,225	\$ 19,834,755	\$ 23,045,535	\$ 22,803,368	8.1%
41012	Central Services Fund 0001	36,119,321	38,283,191	36,651,978	37,180,562	37,208,247	3.0%
41013	Support Services Fund 0001	5,272,350	6,147,784	6,828,470	5,072,239	5,143,752	-2.4%
41014	Ambulatory Care Fund 0001	1,482	1,482	338,350	5,324	5,324	259.2%
41015	Emergency Medical Services Fund 0001	4,486,425	6,499,849	3,976,368	4,940,002	5,173,339	15.3%
41016	Region #1 Fund 0001	1,967,683	2,050,131	2,402,841	2,232,660	2,232,660	13.5%
41017	Region #2 Fund 0001	3,886,542	3,886,542	4,332,138	3,764,232	3,764,232	-3.1%
41018	Region #3 Fund 0001	36,629	36,629	1,425	33,944	33,944	-7.3%
41019	Region #4 Fund 0001	2,527,213	2,527,213	1,480,929	2,475,111	2,475,111	-2.1%
41020	Region #5 Fund 0001	4,618,739	4,536,291	4,806,506	4,590,427	4,590,426	-0.6%
41021	Region #6 Fund 0001	1,844,313	1,844,313	1,175,235	1,825,605	1,825,605	-1.0%
Total Gross Expenditures		\$ 81,862,490	\$ 86,413,650	\$ 81,828,995	\$ 85,165,641	\$ 85,256,008	4.1%

Public Health — Budget Unit 410 Expenditures by Object

Object	FY 2008 Appropriations			FY 2009	FY 2009	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2008 Approved
Salaries And Employee Benefits	\$ 51,607,633	\$ 51,762,383	\$ 50,774,773	\$ 51,335,336	\$ 51,246,687	-0.7%
Services And Supplies	30,254,857	34,162,017	30,714,972	33,686,055	32,865,071	8.6%
Fixed Assets	—	150,000	—	—	—	—
Operating/Equity Transfers	—	339,250	339,250	144,250	144,250	—
Reserves	—	—	—	—	1,000,000	—
Subtotal Expenditures	81,862,490	86,413,650	81,828,995	85,165,641	85,256,008	4.1%
Expenditure Transfers	(1,289,651)	(1,719,999)	(2,448,714)	(5,937,195)	(1,470,873)	14.1%
Total Net Expenditures	80,572,839	84,693,651	79,380,280	79,228,446	83,785,135	4.0%

Public Health — Budget Unit 410 Revenues by Cost Center

CC	Cost Center Name	FY 2008 Appropriations			FY 2009	FY 2009	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2008 Approved
41011	Administration Fund 0001	\$ 11,303,055	\$ 11,693,152	\$ 10,067,253	\$ 8,065,397	\$ 8,065,397	-28.6%
41012	Central Services Fund 0001	33,320,302	33,765,343	29,160,478	32,755,847	32,817,656	-1.5%
41013	Support Services Fund 0001	4,815,510	5,690,944	6,420,433	4,790,944	4,790,944	-0.5%
41015	Emergency Medical Services Fund 0001	3,868,199	3,650,107	2,825,766	2,919,902	3,153,402	-18.5%
Total Revenues		\$ 53,307,066	\$ 54,799,546	\$ 48,473,930	\$ 48,532,090	\$ 48,827,399	-8.4%

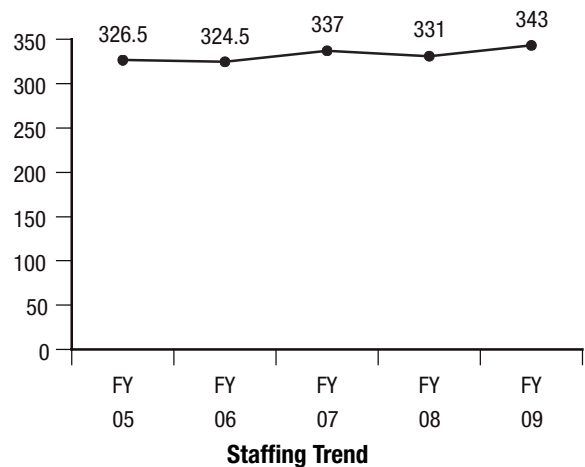
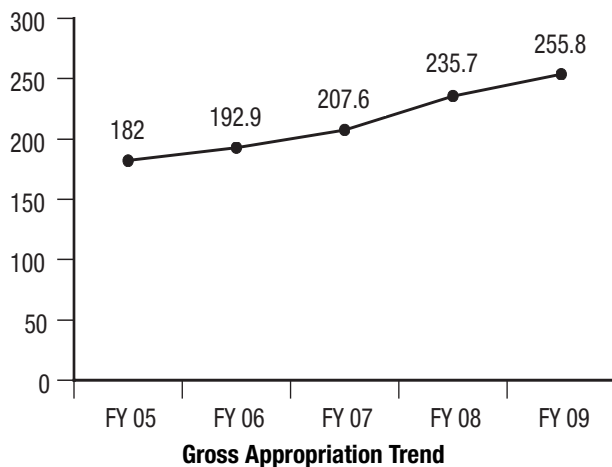
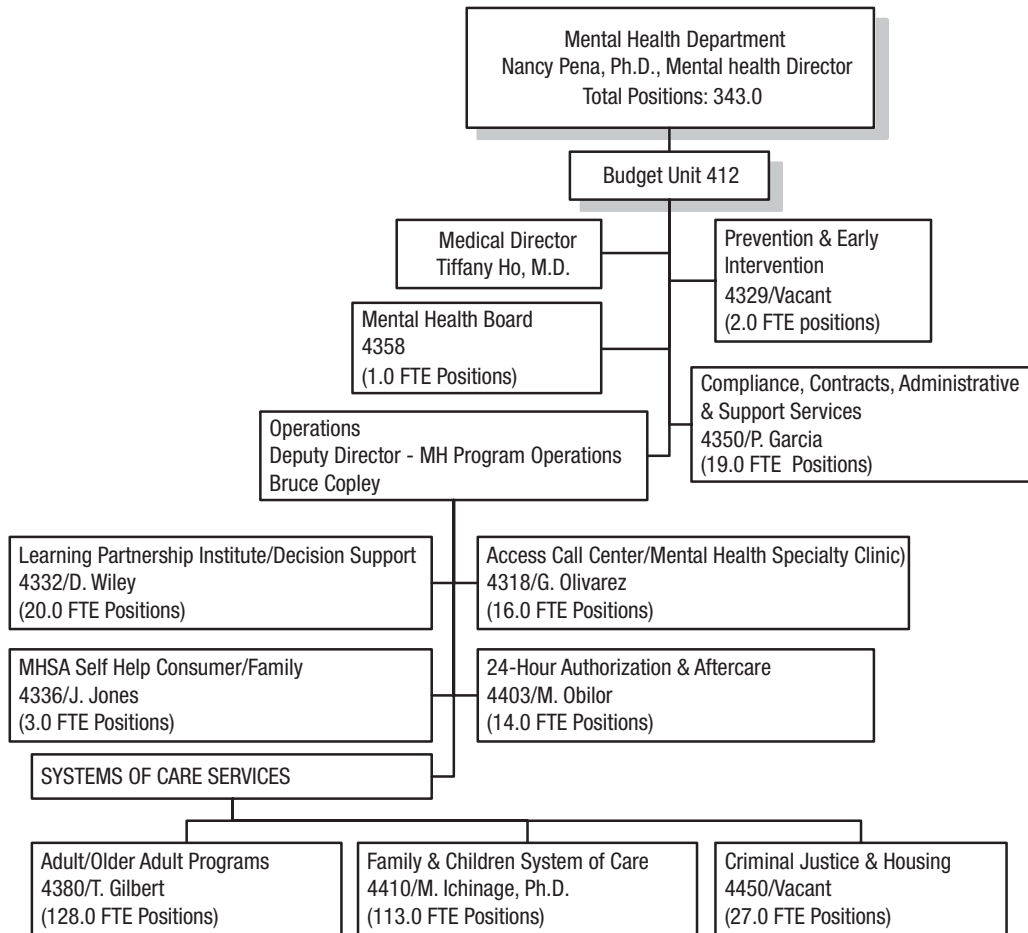


Public Health — Budget Unit 410
Revenues by Type

Type	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	623,628	670,413	629,180	595,200	595,200	-4.6%
Fines, Forfeitures, Penalties	1,467,524	1,567,524	1,124,145	991,524	991,524	-32.4%
Intergovernmental Revenues	43,645,448	46,426,167	40,495,059	40,898,617	41,292,117	-5.4%
Charges For Services	6,691,716	5,230,579	5,062,414	5,093,677	4,995,486	-25.3%
Other Financing Sources	878,750	904,863	1,163,131	953,072	953,072	8.5%
Total Revenues	\$ 53,307,066	\$ 54,799,546	\$ 48,473,930	\$ 48,532,090	\$ 48,827,399	-8.4%



Mental Health Department



Public Purpose

- **Healthy Community**
- **Individual Well-being and Achievement of Personal Goals**
- **Safe Community**



Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
Adult Outpatient Services	Yes	Mandated	Reduce staffing in three county-operated clinics and restructure services to urgent care and/or medications and group recovery. Impact on direct client services yet to be determined. Reduction in contract-operated programs implies reduction of CBO staffing.	▼	▼
Specialized Outpatient (Family and Children's Services)	Yes	Mandated	Slight reduction of about less than 2% in services.	▼	▼
Residential Treatment	Yes	Mandated	Slight reduction for F&C through CBOs across the board.	▼	▼
Jail Mental Health	Yes	Mandated	Reduce staffing in PALS Program will result in loss of case management service to criminal justice consumers.	▼	▼
Acute/Emergency Psychiatric Services	Yes	Mandated	SCVMC will implement efficiency strategies to reduce staffing and services & supplies costs.	◻	◻
Adult/Older Adult Inpatient	Yes	Mandated	SCVMC will implement efficiency strategies to reduce costs.	◻	◻
Pharmacy	Yes	Mandated	Reduce one pharmacy in Downtown MHC will result in no direct loss of client services.	◻	◻
Residential CTF	Yes	Mandated	Transfer of Medi-Cal Children's Residential Contract Services from SSA generates savings with no impact on direct client services.	◻	◻

Impact on Current Level of Service:

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



Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
CalWORKs Outpatient	No	Mandated	Reducing staffing has no impact on direct client services, but impact to service provider remains unknown.	▣	▣
Suicide Hotline	Yes	Non-Mandated	Grant funding expiration has no or minimal impact on direct client services.	▣	▣
Mental Health Services Act	No	Mandated	Programming changes to mitigate FY 2008 and FY 2009 reductions.	▣	▣
JPD Hall/Ranches	Yes	Mandated	No change.	■	■
Children's Shelter	Yes	Mandated	No change.	■	■
Wraparound	Yes	Mandated	No change.	■	■
24-Hour Care	Yes	Mandated	No change.	■	■
Call Center	Yes	Mandated	No change.	■	■
Managed Care	Yes	Mandated	No change.	■	■
Vocational Services	Yes	Mandated	No change.	■	■
Homeless Shelter	Yes	Mandated	No change.	■	■
Day Rehabilitation	Yes	Mandated	No change.	■	■
Family/Children Inpatient	Yes	Mandated	No change.	■	■
State Hospital	Yes	Mandated	No change.	■	■
IMD/SNF/OBS	Yes	Mandated	No change.	■	■
Legal Advocacy	Yes	Mandated	No change.	■	■
Disaster Response	Yes	Mandated	No change.	■	■
QI/Research	Yes	Mandated	No change.	■	■
School Day Treatment	less than 5%	Mandated	No change.	■	■
Administration	Yes	Required	No change.	■	■
Supplemental RCF Beds	Yes	Non-Mandated	No change.	■	■
Self-Help	Yes	Non-Mandated	No change.	■	■
Suicide Prevention	Yes	Non-Mandated	No change.	■	■
Supported Housing	Yes	Non-Mandated	No change.	■	■
Drug Treatment Court	Yes	Non-Mandated	No change.	■	■

Impact on Current Level of Service:

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



County Executive's Recommendation

▼ Adult/Older Adult (A/OA) Outpatient Services

Resources for the County-operated programs are proposed to be reduced as follows:

Fairoaks Mental Health Center

Positions

FTE	Filled/ Vacant	Job Title	Savings
(1.0)	Filled	Rehabilitation Counselor	(\$113,087)
(3.0)	Filled	Psychiatric Social Worker II/I/Marriage Family Therapist II/I	(\$371,169)
(2.0)	Vacant	Psychiatric Social Worker II/I/Marriage Family Therapist II/I	(\$228,861)
(6.0)			(\$713,117)

Central Mental Health Center

Positions

FTE	Filled/ Vacant	Job Title	Savings
(1.0)	Filled	Health Care Program Manager II	(\$143,042)
(1.0)	Filled	Mental Health Office Supervisor	(\$97,278)
(2.0)	Filled	Health Services Representative	(\$153,259)
(2.0)	Vacant	Health Services Representative	(\$137,536)
(1.0)	Filled	Psychiatrist III	(\$244,452)
(6.0)	Filled	Rehabilitation Counselor	(\$678,522)
(9.0)	Filled	Psychiatric Social Worker II/I/Marriage Family Therapist II/I	(\$1,065,410)
(3.0)	Vacant	Psychiatric Social Worker II/I/Marriage Family Therapist II/I	(\$307,340)
(25.0)			(\$2,826,839)

- reduce \$39,480 in funding for automobile services
- reduce \$82,370 in funding for utilities services

Downtown Mental Health Center

Positions

FTE	Filled/ Vacant	Job Title	Savings
(1.0)	Filled	Health Care Program Manager II	(\$143,042)
(1.0)	Vacant	Mental Health Office Supervisor	(\$97,278)
(1.0)	Vacant	Health Services Representative	(\$68,768)
(1.0)	Filled	Office Specialist II	(\$72,305)
(0.5)	Vacant	Psychiatrist III	(\$103,788)
(4.0)	Filled	Psychiatric Social Worker II/I/Marriage Family Therapist II/I	(\$485,181)
(2.0)	Vacant	Psychiatric Social Worker II/I/Marriage Family Therapist II/I	(\$228,861)
(10.5)			(\$1,199,223)

Contract-operated Services

Reduce \$690,658 from the \$15,868,282 outpatient budget for contract agencies (a reduction of 2.05% to the entire A/OA outpatient budget).

Position Reduced: 41.5
Ongoing Savings: \$5,551,687

▼ Family and Children (F&C) Services

Reduce \$207,197 from the \$19,063,153 budget for Contract-operated Outpatient Services.

Ongoing Savings: \$207,197

▼ Jail Mental Health Services

Reduce staffing for Providing Assistance with Linkages to Services (PALS) Program:

- delete 1.0 FTE filled Health Care Program Manager position
- delete 1.0 FTE filled Psychiatric Social Worker position
- delete 1.0 FTE vacant Marriage Family Therapist position



- restructure the remaining 1.0 Community Worker position into the MIOCR/MHSA-funded Criminal Justice program in Mental Health Department

Position Added: 1.0

4.0 FTEs are reduced in Custody Health BU 414

Ongoing Savings: \$351,522

Ongoing Costs: \$74,117

Offset by reduction of \$425,639 in reimbursement to Custody Health BU 414

■ Acute Psychiatric Services (APS)

Reduce Staffing and Contract Psychiatry Expense from APS and Emergency Psychiatric Services (EPS) Administration. The reductions include \$357,835 in contract psychiatry expenses and deletion of the following positions in the SCVMC budget for a total personnel cost savings of \$642,165:

- 1.0 FTE Administrative Assistant position
- 0.6 FTE Clinical Psychologist position
- 1.0 FTE Utilization Review Supervisor position
- 1.0 FTE Assistant Nurse Manager position
- 0.5 FTE Psychiatrist position

Ongoing Savings: \$1,000,000

4.1 FTEs are reduced in SCVMC BU 921

The ongoing savings represent the reduction of SCVMC Chargeback to MHD

Budget Strategies to Implement FY 2008 Acute Psychiatric Services (APS) Reduction Plan

Emergency Psychiatric Services (EPS) Redesign

This recommendation restructures current EPS staffing and result in a total savings of \$3,415,152. Positions reflected in SCVMC reductions include:

- 2.0 FTE Psychiatrist positions
- 1.8 FTE Psych Nurse II positions
- 9.0 FTE Psych Technician positions
- 11.75 FTE Nursing Assistant positions
- 1.0 FTE Nurse Manager position
- add 1.78 FTE Health Service Representative positions
- reduce \$711,760 in contract physician funding

Barbara Arons Pavilion (BAP) Inpatient Redesign Program

This strategy decreases positions from 136.95 FTE to 112.18 FTE. This proposal will result in a total savings of \$3,475,496. Positions reflected in SCVMC reductions include:

- 2.85 FTE Assistant Nurse Manager positions
- 0.5 FTE Occupational Therapist position
- 4.4 FTE Licensed Vocational Nurse position
- 7.05 FTE Psychiatric Technician positions
- 12.67 FTE Nursing Assistant positions
- 1.0 FTE Nurse Manager position
- add 7.17 FTE Psychiatric Nurse II positions
- add 1.55 FTE Medical Unit Clerk positions
- add 2.0 Psychiatric Social Worker/Marriage Family Therapist positions

BAP Inpatient Redesign-Discharge Planning and Aftercare

This recommendation reduces 6.42 FTE Rehabilitation Counselors from BAP inpatient. This proposal will result in a total savings of \$692,513.

APS Administration and Quality Improvement

This recommendation will result in a total cost of \$195,432. Resource changes reflected in SCVMC include:

- unfund 1.0 FTE Health Care Program Analyst II position
- switch 1.0 FTE Director of Mental Health Nursing for 1.0 FTE Associate Director of Acute Psychiatry Services
- transfer 1.0 FTE Executive Assistant position to Custody Health
- add 2.5 FTE clerical staff
- add 0.5 FTE Utilization Review Coordinator position

Net Savings: \$2,387,729

Net 47.14 FTEs are reduced in SCVMC BU 921

Total Ongoing Savings: \$7,387,729

Offset by \$5 million accounted for FY 2008 reduction

Pharmacy

Reduce staffing budget in SCVMC Pharmacy Services:

- delete 2.0 FTE vacant Pharmacist position
- delete 1.0 FTE vacant Pharmacy Technician position

Ongoing Savings: \$389,594

3.0 FTEs are reduced in SCVMC BU 921

The Ongoing Savings represent the reduction of SCVMC Chargeback to MHD

Residential Treatment Facilities

Generate savings through transfer of Medi-Cal children's residential contract services from SSA to MHD. It is anticipated that a reduction in \$500,000 County general fund will be saved in FY 2009 through the transfer of contract funds to MHD from SSA, generating offsetting EPSDT/MediCal revenue.

Ongoing Revenues: \$500,000

CalWORKs Outpatient Services

Reduce staffing due to reduction in CalWORKs allocation. With the loss of this reimbursement from SSA, 1.0 FTE filled Prevention Analyst position will be deleted.

Position Reduced: 1.0

Net Savings: \$0

Ongoing Savings: \$119,650

Offset by Reduced Ongoing Reimbursement of \$119,650 from SSA

Suicide & Crisis Services (SACS)

Reduce staffing due to expiration of Morrison Trust Fund Funding. With the expiration of the funding, the 1.0 FTE filled Marriage & Family Therapist position will also be deleted.

Position Reduced: 1.0

Net Ongoing Savings: \$14,038

Ongoing Savings: \$122,162

Reduced Ongoing Revenues: \$108,124

Programming Changes to Support FY 2008 and FY 2009 Reductions

Urgent Care Redesign

Resource changes in the Mental Health Department are as follows:

Positions

FTE	Filled/ Vacant	Job Title	Savings
(2.0)	Vacant	Health Services Representative	(\$154,912)
1.0	New	Sr. Mental Health Program Specialist	\$153,155
(2.0)	Vacant	Psychiatrist MH	(\$488,904)
(4.0)	Vacant	Psychiatric Social Worker II/I/Marriage Family Therapist II/I	(\$494,892)
(7.0)			(\$985,552)

- increase personnel costs of \$64,288 equivalent to 0.83 FTE Health Services Representative support
- increase personnel costs of \$2,474 equivalent to 0.02 FTE Psychiatric Social Worker/Marriage Family Therapist support
- reduce \$130,835 in funding for services and supplies

Resource changes in SCVMC will result in total costs of \$2,876,260 and are reflected as follows:

- add 0.33 FTE Psychiatrist III - MH position
- add 2.0 FTE new and transfer 2.0 FTE Psychiatrist III positions from MHD
- add 4.83 FTE Psychiatric Nurse positions
- add 4.83 Psychiatric Technician positions
- increase \$473,326 in funding for contract physician services for weekend and holiday coverage is also included

Positions Reduced: 7.0

Net 13.99 FTEs are added in SCVMC BU 921

Ongoing Costs: \$1,826,635

Ongoing Savings: \$1,049,625

Offset by increase of \$2,876,260 in Chargeback from SCVMC BU 921



Wellness and Recovery

Changes to staffing for this day program which will be located at Central Mental Health are as follows:

Positions

FTE	Filled/ Vacant	Job Title	Savings
(12.0)	Vacant	Community Worker	(\$813,828)
6.0	New	Rehabilitation Counselor	\$647,208
0.5	New	Psychiatrist - MH	\$122,226
1.0	New	Psychiatric Technician	\$99,041
2.0	New	Psychiatric Social Worker II//Marriage Family Therapist II/I	\$247,446
(2.5)			\$302,093

- increase personnel costs of \$46,383 equivalent to 0.42 FTE Rehabilitation Counselor support

Positions Reduced: 2.5
Ongoing Costs: \$348,476

Mental Health Specialty Assessment Center

This recommendation modifies the staffing in SCVMC for this program for total costs of \$131,358 as follows:

- add 1.0 FTE Utilization Review (UR) Supervisor position
- add 0.6 FTE Attending Psychologist position
- delete 0.5 FTE vacant Psychiatrist position

Position Added: 0
Net 1.1 FTE is added in SCVMC BU 921
Ongoing Costs: \$131,358
Ongoing Costs represents the \$131,358 Chargeback from SCVMC BU 921

▲ ITEC Project

One-time Funding of \$15,682 for the Secure Messaging Project.

One-Time Cost: \$15,682

Changes Approved by the Board of Supervisors

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

▼ Placeholder for .17% Ongoing Reduction

The Board approved the County Executive's recommendation to reduce ongoing budgeted expenditures by .17% in various departments to achieve overall General Fund savings of \$4,041,802 in order to balance the FY 2009 budget. A placeholder reduction of \$365,738 has been budgeted in the department's Salaries and Benefits budget.

The department will provide an ongoing reduction plan for consideration at the Fall Budget Hearing for State and Federal budget impacts. The placeholder reduction will then be removed and replaced with specific ongoing reductions as approved by the Board of Supervisors.

Ongoing Savings: \$365,738

■ Morrison Trust Fund

Ongoing revenue amount for Morrison Trust Fund in Mental Health Department is understated by \$212,248. Correction of this error will result in ongoing savings of \$212,248.

Ongoing Revenues: \$212,248

▼ Family and Children (F&C) Services - Residential Contracts

- reduce children's residential contracts revenues and expenditures by \$300,000
- reduce contract services in Social Services Agency - Family and Children's Services by \$292,720
- increase contract services in Mental Health Department by \$214,636



- add 1.0 FTE Health Services Representative position at a cost of \$78,084 with no net General Fund impact

Position Added: 1.0
Net Cost: \$0

Reduced Ongoing Revenues: \$300,000
Ongoing Savings: \$7,280
Offset by Reduced Costs in SSA: \$292,720
(See budget detail in BU 503)

▲ Adult/Older Adult (A/OA) Outpatient Services

Add 7.0 FTE Licensed Psychiatric Technician positions to the new Medication Recovery Services to be established in seven County-operated programs, funded by one-time Mental Health Services Act (MHSA) revenue for no net General Fund impact.

Positions Added: 7.0
Total Net Costs: \$0

One-time Revenue: \$642,432
Ongoing Costs: \$642,432

Increase MHSA revenue and expenditures by \$1,500,000 on a one-time basis for Short-Doyle/MediCal providers, to be allocated through a distribution formula to be recommended by the Association of Mental Health Contract Agencies (MHCA).

Total Net Costs: \$0
One-time Revenue: \$1,500,000
One-time Cost: \$1,500,000

▣ Acute Psychiatric Services (APS)

Emergency Psychiatric Services (EPS) Redesign

Rescind recommendation to delete 1.0 FTE Nurse Manager position in the Emergency Psychiatric Services in SCVMC, increasing General Fund expenditures by \$214,363.

Inpatient Redesign

The redesign of Inpatient Services in SCVMC results in increasing General Fund expenditures by \$14,906 as follows:

- rescind recommendation to delete 1.0 FTE Nurse Manager position in Inpatient Services in SCVMC

- rescind recommendation to add 7.17 FTE Psychiatric Nurse II positions and, instead, add 0.73 FTE Psychiatric Nurse II position in Inpatient Services in SCVMC

- rescind recommendation to delete 2.47 FTE Licensed Vocational Nurse positions, 3.97 FTE Licensed Psychiatric Technician positions, and 3.22 FTE Nurse Attendant positions in Inpatient Services in SCVMC

APS Administration and Quality Improvement

The redesign of APS Administration and Quality Improvement Services in SCVMC results in increasing General Fund expenditures by \$253,493 as follows:

- add 1.0 FTE Medical Assistant, 1.0 FTE Valley Medical Center Physician and 1.0 FTE Utilization Review Coordinator positions in SCVMC
- delete 1.0 FTE Supervising Psychiatrist and 0.5 FTE Utilization Review Coordinator positions in SCVMC
- add 1.0 FTE Office Specialist III position in Mental Health Department

Position Added: 1.0
Ongoing Costs: \$482,762
Net 7.72 FTEs are added in SCVMC BU 921

▣ Programming Changes to Support FY 2008 and FY 2009 Reductions

Urgent Care Redesign

The redesign of Urgent Care Services results in increasing General Fund savings by \$482,762 as follows:

- delete 3.0 FTE filled and 1.0 FTE vacant Community Worker positions in Mental Health Department
- add 4.0 FTE Nurse Attendant positions in SCVMC
- reduce appropriations for services and supplies by \$506,642

Positions Reduced: 4.0
4.0 FTEs are added in SCVMC BU 921
Total Ongoing Savings: \$482,762
Ongoing Savings: \$788,444
Offset by increase of \$305,682 in Chargeback from SCVMC BU 921

▲ Family and Children (F&C) Services

- add 1.0 FTE Health Services Representative position
- add 1.0 Psychiatric Social Worker II or Psychiatric Social Worker I or Marriage and Family Therapist II or Marriage and Family Therapist I position
- increase appropriations for contract services
- recognize new First 5 and MHSA revenues of \$322,260

Positions Added: 2.0

Total Net Costs: \$0

Ongoing Revenues: \$322,260

Ongoing Costs: \$322,260

■ Mentally Ill Offender Crime Reduction (MIOCR) Grant

Extend expiration date for 1.0 FTE existing unclassified Mental Health Program Specialist II position, 3.0 FTE existing unclassified Psychiatric Social Worker II position, 1.0 FTE existing unclassified Health Care Program Analyst position and 1.0 FTE existing unclassified Senior Health Services Representative position, from June 30, 2008 to September 30, 2008 for no net General Fund impact.

Total Costs: \$0

Mental Health Department — Budget Unit 412 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2008 Appropriations			FY 2009	FY 2009	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2008 Approved
41201	MH Department Admin Fund 0001	\$ 30,203,294	\$ 45,828,852	\$ 29,675,263	\$ 39,318,778	\$ 39,488,050	30.7%
41202	Crisis, Outreach, Referral & Educ Div Fund 0001	2,730,504	4,012,520	2,577,899	3,679,004	3,679,128	34.7%
41203	Adult/Older Adult Div Fund 0001	81,886,193	83,363,724	81,672,982	78,432,767	79,068,375	-3.4%
41204	Family & Children's Svcs Div Fund 0001	59,657,313	63,444,193	71,637,641	62,270,475	61,795,836	3.6%
41205	Other Mental Health Svcs Fund 0001	59,266,202	61,316,202	62,510,679	57,234,171	58,009,496	-2.1%
41213	MHSA	—	5,996,688	1,451,707	11,154,669	11,154,669	—
Total Net Expenditures		\$ 233,743,506	\$ 263,962,179	\$ 249,526,171	\$ 252,089,864	\$ 253,195,554	8.3%

Mental Health Department — Budget Unit 412 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2008 Appropriations			FY 2009	FY 2009	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2008 Approved
41201	MH Department Admin Fund 0001	\$ 30,203,294	\$ 46,328,852	\$ 29,675,263	\$ 39,818,778	\$ 39,988,050	32.4%
41202	Crisis, Outreach, Referral & Educ Div Fund 0001	2,847,611	4,129,627	2,715,006	3,679,004	3,679,128	29.2%
41203	Adult/Older Adult Div Fund 0001	81,886,193	83,363,724	81,760,140	78,432,767	79,068,375	-3.4%
41204	Family & Children's Svcs Div Fund 0001	61,538,336	65,392,099	73,788,439	64,343,391	63,868,752	3.8%
41205	Other Mental Health Svcs Fund 0001	59,266,202	61,316,202	62,510,679	57,234,171	58,009,496	-2.1%
41213	MHSA	—	5,996,688	1,451,707	11,154,669	11,154,669	—
Total Gross Expenditures		\$ 235,741,636	\$ 266,527,192	\$ 251,901,234	\$ 254,662,780	\$ 255,768,470	8.5%



Mental Health Department — Budget Unit 412 Expenditures by Object

Object	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 41,860,245	\$ 42,878,507	\$ 36,352,559	\$ 42,016,571	\$ 42,356,954	1.2%
Services And Supplies	193,881,391	223,648,685	215,548,674	212,646,209	213,411,516	10.1%
Subtotal Expenditures	235,741,636	266,527,192	251,901,234	254,662,780	255,768,470	8.5%
Expenditure Transfers	(1,998,130)	(2,565,013)	(2,375,063)	(2,572,916)	(2,572,916)	28.8%
Total Net Expenditures	233,743,506	263,962,179	249,526,171	252,089,864	253,195,554	8.3%

Mental Health Department — Budget Unit 412 Revenues by Cost Center

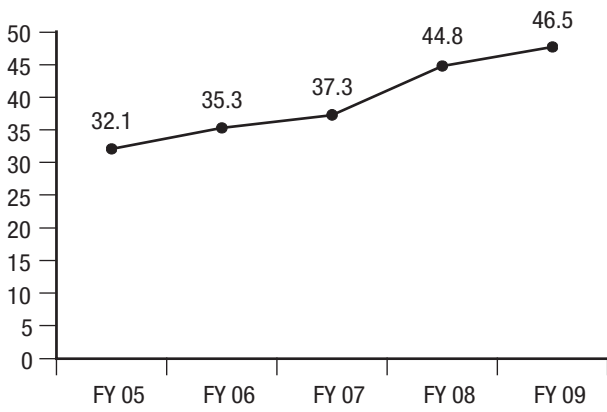
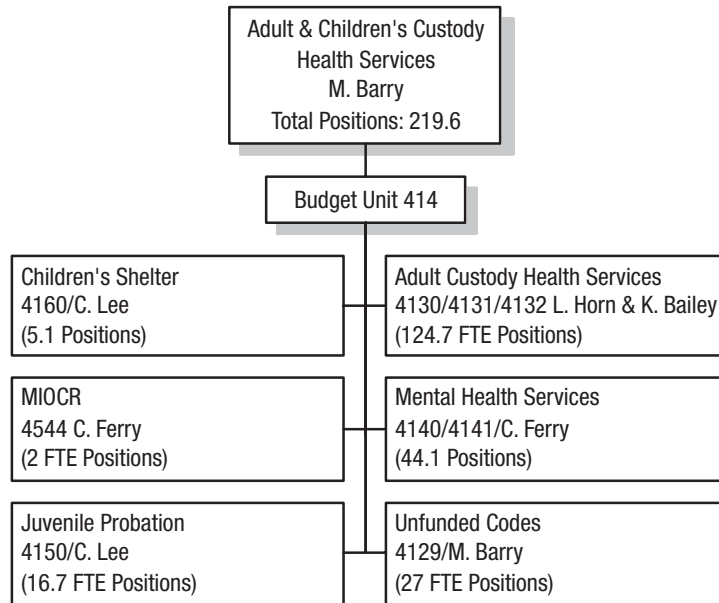
CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
41201	MH Department Admin Fund 0001	\$ 155,985,180	\$ 186,480,468	\$ 152,776,447	\$ 180,543,295	\$ 182,920,235	17.3%
41203	Adult/Older Adult Div Fund 0001	—	—	59	—	—	—
41204	Family & Children's Svcs Div Fund 0001	696,323	858,013	—	—	—	-100.0%
Total Revenues		\$ 156,681,503	\$ 187,338,481	\$ 152,776,506	\$ 180,543,295	\$ 182,920,235	16.7%

Mental Health Department — Budget Unit 412 Revenues by Type

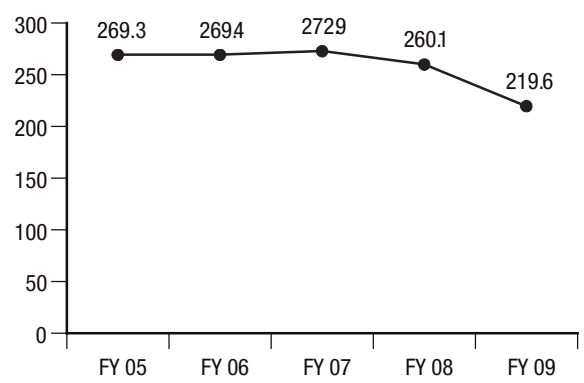
Type	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	—	—	212	—	—	—
Intergovernmental Revenues	143,155,314	175,409,611	141,507,618	138,850,885	138,750,885	-3.1%
Charges For Services	11,088,902	9,451,583	8,806,927	9,477,083	9,477,083	-14.5%
Other Financing Sources	2,437,287	2,477,287	2,461,750	32,215,327	34,692,267	1,323.4%
Total Revenues	\$ 156,681,503	\$ 187,338,481	\$ 152,776,506	\$ 180,543,295	\$ 182,920,235	16.7%



Children's Shelter and Custody Health



Gross Appropriation Trend



Staffing Trend

Expenditures in this budget are 100% offset by reimbursements from the Social Services Agency, Probation Department, Mental Health Department, and Department of Correction.

Section 4: Santa Clara Valley Health & Hospital System



Public Purpose

- Humane Society Preserved
- Responsible Government



Desired Results

Optimal Mental Health Outcomes which this department promotes by improving the patient's mental functioning while in custody, and providing appropriate community referrals upon release from custody to ensure the safety and well being of the patients and the community to which they will be released.

Optimal Medical Health Outcomes which this department promotes by early detection, prevention, patient education, and intervention to improve the health of the patients and to protect the public health by preventing the transmission of tuberculosis and other communicable diseases.

Community Standard Patient Care Services Provided which this department promotes by adherence to guidelines and standards of care and safety set forth by the Department of Health, Center for Disease Control, Title 15, DEA, OSHA, and other regulatory agencies.

Greater use of technology to improve business processes which this department promotes by conducting Business Process Re-engineering and Strategic Planning for technology in order to improve the delivery of care, streamline business processes, decrease liability and reduce costs.

Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
MIOCR/PALS	Yes	Non-mandated	Reduced staffing for PALS Program may result in loss of case management service to criminal justice consumers	▼
Custody Physicians	Yes	Mandated	Replacing obsolete radiology equipment will avoid transportation of inmates to SCVMC for services	■
Custody Pharmacy	Yes	Mandated	No change	■
Custody Nursing/Clinical	Yes	Mandated	No change	■
Custody Dental	Yes	Mandated	No change	■
Children's Shelter Physicians	Yes	Non-mandated	No change	■
Children's Shelter Pharmacy	Yes	Non-mandated	No change	■
Children's Shelter Nursing/Clinical	Yes	Non-mandated	No change	■
Administration	Yes	Required	No change	■

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

County Executive's Recommendation

▼ Jail Mental Health Services

Reduce staffing for Providing Assistance with Linkages to Services (PALS) Program:

- delete 1.0 FTE filled Health Care Program Manager position
- delete 1.0 FTE filled Psychiatric Social Worker position
- delete 1.0 FTE vacant Marriage Family Therapist position
- restructure the remaining 1.0 Community Worker position into the MIOCR/MHSA-funded Criminal Justice program in Mental Health Department

Positions Reduced: 4.0

1.0 FTE is added in Mental Health BU 412

Ongoing Savings: \$0

Ongoing Savings: \$425,639

Offset by reduction of \$425,639 in reimbursement from MHD
 Net Savings of \$351,522 are reflected in Mental Health BU 412

■ Custody Health Administration

Transfer budget for 1.0 FTE Executive Assistant position from SCVMC to Custody Health. The cost of the position will be offset by the reduction in cost in SCVMC BU921.

Position Added: 1.0

Ongoing Costs: \$89,649

Reduced Ongoing Costs of \$89,649 are reflected in SCVMC BU 921

■ Medical Services

Replace seventeen-year-old radiology equipment at Elmwood Facility.

One-Time Costs: \$82,421



▲ ITEC Projects

Allocate one-time funding of \$138,545 for personal computer and printer upgrades in Elmwood Facility.

One-Time Costs: \$138,545

Allocate one-time funding of \$12,323 for the Secure Messaging Project.

One-Time Costs: \$12,323

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for Children's Shelter and Custody Health Services as recommended by the County Executive with the following changes:

Mentally Ill Offender Crime Reduction (MIOCR) Grant

Extend expiration date for 1.0 FTE existing unclassified Psychiatric Social Worker II position and 1.0 FTE existing unclassified Community Worker position, from June 30, 2008 to September 30, 2008 for no net General Fund impact.

Total Costs: \$0

Children's Shelter & Custody Health Svcs — Budget Unit 414 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
41401	Adult Custody Med Svcs Fund 0001	\$ 188,997	\$ 2,289,494	\$ 2,057,257	\$ —	\$ —	-100.0%
41402	Adult Custody Mental Health Svcs Fund 0001	56,935	256,539	173,825	—	—	-100.0%
4150	Juvenile Probation Med Svcs Fund 0001	30,335	80,335	34,756	—	—	-100.0%
4160	Children's Shelter Med Svcs Fund 0001	12,747	(87,253)	21,339	—	—	-100.0%
Total Net Expenditures		\$ 289,014	\$ 2,539,115	\$ 2,287,177	\$ —	\$ —	-100.0%



Children's Shelter & Custody Health Svcs — Budget Unit 414 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
41401	Adult Custody Med Svcs Fund 0001	\$ 29,600,265	\$ 31,350,762	\$ 31,018,270	\$ 31,530,432	\$ 31,435,843	6.2%
41402	Adult Custody Mental Health Svcs Fund 0001	9,411,687	11,811,291	11,291,135	9,175,691	9,111,093	-3.2%
4150	Juvenile Probation Med Svcs Fund 0001	4,378,307	3,978,307	3,829,441	4,462,825	4,462,195	1.9%
4160	Children's Shelter Med Svcs Fund 0001	1,382,177	1,382,177	1,433,279	1,482,911	1,473,627	6.6%
Total Gross Expenditures		\$ 44,772,436	\$ 48,522,537	\$ 47,572,125	\$ 46,651,859	\$ 46,482,758	3.8%

Children's Shelter & Custody Health Svcs — Budget Unit 414 Expenditures by Object

Object	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 35,711,066	\$ 36,309,037	\$ 36,190,235	\$ 34,989,222	\$ 34,977,330	-2.1%
Services And Supplies	9,061,370	12,213,500	11,381,890	11,580,216	11,423,007	26.1%
Fixed Assets	—	—	—	82,421	82,421	—
Subtotal Expenditures	44,772,436	48,522,537	47,572,125	46,651,859	46,482,758	3.8%
Expenditure Transfers	(44,483,422)	(45,983,422)	(45,284,948)	(46,651,859)	(46,482,758)	4.5%
Total Net Expenditures	289,014	2,539,115	2,287,177	—	—	-100.0%

Children's Shelter & Custody Health Svcs — Budget Unit 414 Revenues by Cost Center

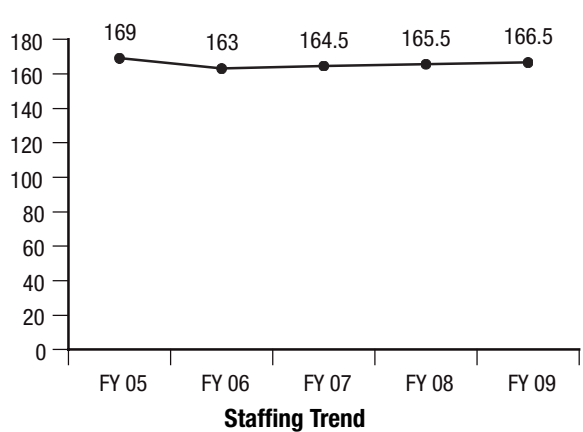
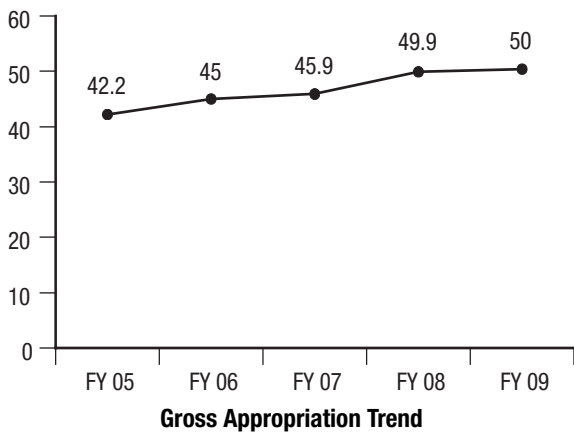
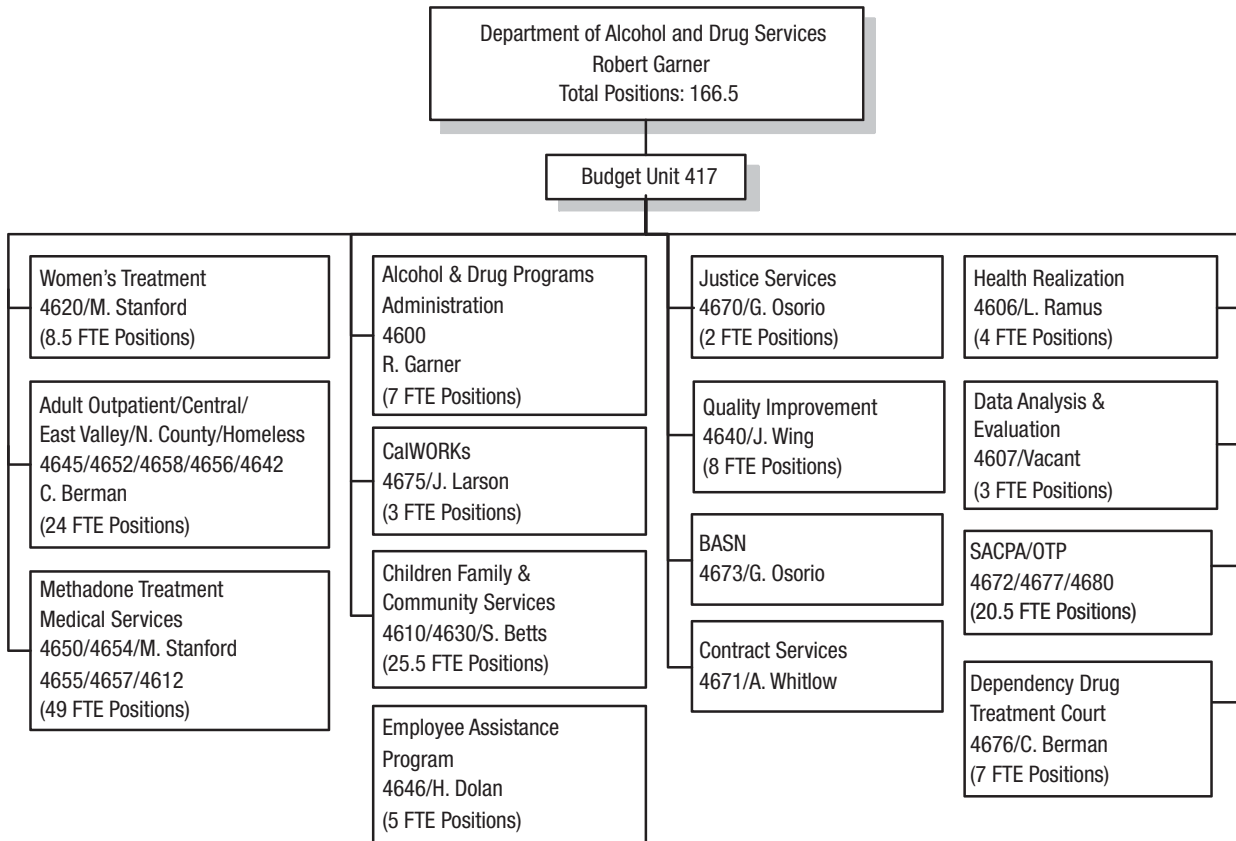
CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
41401	Adult Custody Med Svcs Fund 0001	\$ 65,963	\$ 65,963	\$ 66,980	\$ —	\$ —	-100.0%
Total Revenues		\$ 65,963	\$ 65,963	\$ 66,980	\$ —	\$ —	-100.0%

Children's Shelter & Custody Health Svcs — Budget Unit 414 Revenues by Type

Type	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
	Approved	Adjusted	Actual Exp			
Intergovernmental Revenues	65,963	65,963	66,980	—	—	-100.0%
Total Revenues	\$ 65,963	\$ 65,963	\$ 66,980	\$ —	\$ —	-100.0%



Department of Alcohol and Drug Services



Public Purpose

- ➔ Reduce the impact of alcohol and other drugs (AOD) on individuals and the community



Desired Results

Reduce the impact of alcohol and other drugs (AOD) on individuals and the community.

Provide Prevention services: Assist community organizations and coalitions to implement evidence-based practices and provide Health Realization training to community and County staff.

Provide training to increase knowledge, skills and abilities of participants related to the field of substance abuse.

Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
SACPA Services	Yes	Mandated	Funding from County General Funds for case manager positions will best serve the needs of the SACPA clients in the adult system of care services.	▲	▲
Justice Services	Yes	Non-mandated	Restore some administrative support services eliminated in FY 2008	▲	▲
Drinking Driver Program	No	Mandated		■	■
Drug Testing (SATTA)	No	Mandated		■	■
CalWORKs	No	Mandated		■	■
HIV Services	Less than 5%	Mandated		■	■
Adult Outpatient	Yes	Mandated		■	■
Residential Services	Yes	Mandated		■	■
Perinatal Services	Yes	Mandated		■	■
Methodone Services	Yes	Mandated		■	■
Residential Detox	Yes	Mandated		■	■
Adolescent Services	Yes	Mandated		■	■
Medical Services	Yes	Mandated		■	■
Health Realization	No	Non-mandated		■	■
Bay Area Services Network (BASN)	No	Non-mandated		■	■
Dependency Drug Treatment Court	No	Non-mandated		■	■
Prevention Services	Less than 5%	Non-mandated		■	■
Homeless Project	Yes	Non-mandated		■	■
Employee Assistance	Yes	Non-mandated		■	■
Admininstration and Support/Research and Evaluation/Quality Improvement	Yes	Required		■	■

Impact on Current Level of Service:

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



County Executive's Recommendation

▲ Substance Abuse Crime Prevention Act (SACPA) Services

Add 1.0 FTE Psychiatric Social Worker/Marriage Family Therapist and 3.0 FTE Community Worker positions for SACPA case management services.

The costs of adding the 4.0 FTE positions are \$334,409, of which \$190,719 will be supported by Offender Treatment Program (OTP) funding and the net General Fund costs to support this recommendation will be \$143,690.

Positions Added: 4.0

Net Ongoing Costs: \$143,690

Ongoing Costs of \$334,409 are partially offset by OTP Funds of \$190,719

▲ Justice Services

Restore 1.0 FTE Administrative Assistant position to improve efficiency and effectiveness of the support function of the program.

Position Added: 1.0
Ongoing Costs: \$85,069

▼ Substance Abuse Mental Health Service Administration (SAMHSA)

Delete 1.0 FTE Filled Psychiatric Social Worker/Marriage Family Therapist position due to Expiration of Grant Funding, and position will be eliminated after September 29, 2008.

Position Reduced: 1.0
Ongoing Savings: \$0

Funding for the position is already removed from the base budget

▲ ITEC Project

Allocate One-time Funding for the Secure Messaging Project.

One-Time Cost: \$7,839

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Department of Alcohol and Drugs Services as recommended by the County Executive with the following changes:

will then be removed and replaced with specific ongoing reductions as approved by the Board of Supervisors.

Ongoing Savings: \$83,650

▼ Placeholder for .17% Ongoing Reduction

The Board approved the County Executive's recommendation to reduce ongoing budgeted expenditures by .17% in various departments to achieve overall General Fund savings of \$4,041,802 in order to balance the FY 2009 budget. A placeholder reduction of \$83,650 has been budgeted in the department's Salaries and Benefits budget.

The department will provide an ongoing reduction plan for consideration at the Fall Budget Hearing for State and Federal budget impacts. The placeholder reduction

▲ Substance Abuse Crime Prevention Act (SACPA) Services

- redirect 7.5 FTE existing staff from SACPA assessment services to General Fund assessment services, and reduce \$789,201 in contract treatment expense from the General Fund for no net General Fund impact.
- rescind recommendation to add 1.0 FTE Psychiatric Social Worker/Marriage Family Therapist and 3.0 FTE Community Worker positions, resulting in General Fund Savings of \$143,690.

- add 1.0 FTE Psychiatric Social Worker/Marriage Family Therapist and 1.0 FTE Community Worker positions and increase funding for Services and Supplies, resulting in an ongoing cost of \$190,719, supported by \$190,719 of Offender Treat Program (OTP) funds, resulting in no additional ongoing General Fund cost.
- add 2.0 FTE Community Worker positions with one-time funding equivalent to six months, pending funding decisions at the Fall Budget Hearing (Inventory Item 8).

Justice Services

Rescind recommendation to add 1.0 FTE Administrative Assistant position, resulting in ongoing General Fund savings of \$85,069.

Position Reduced: 1.0
Ongoing Savings: \$85,069

Ongoing Savings: \$143,690

One-Time Costs: \$76,369

Ongoing Costs of \$190,719 are offset by OTP Funds of \$190,719

Department Of Alcohol And Drug Programs — Budget Unit 417

Net Expenditures by Cost Center

CC	Cost Center Name	FY 2008 Appropriations			FY 2009	FY 2009	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2008 Approved
4600	Administration Fund 0001	\$ 6,297,663	\$ 6,311,607	\$ 6,214,894	\$ 7,155,336	\$ 7,094,718	12.7%
4606	Health Realization Fund 0001	613,755	613,755	577,494	627,698	627,679	2.3%
4607	Data Analysis & Evaluation Fund 0001	536,338	536,338	336,375	483,064	483,064	-9.9%
4610	CFCS Svcs Fund 0001	3,670,551	3,695,548	3,439,909	3,455,148	3,455,132	-5.9%
4612	HIV Svcs Fund 0001	283,989	320,773	343,680	341,265	341,265	20.2%
4620	Perinatal Substance Abuse Fund 0001	2,186,861	2,212,011	2,239,105	2,165,479	2,165,452	-1.0%
4630	Prevention Svcs Fund 0001	1,866,889	1,879,889	1,900,631	1,803,105	1,803,089	-3.4%
4640	Quality Improvement Fund 0001	919,050	919,050	908,265	961,254	961,254	4.6%
4642	Homeless Project Fund 0001	210,900	210,900	208,203	218,292	218,292	3.5%
4645	Adult Services Fund 0001	565,023	472,174	459,464	536,987	536,971	-5.0%
4646	Employee Assist Prog Fund 0001	617,432	617,432	555,238	639,032	639,032	3.5%
4650	Medical Services Fund 0001	2,520,068	2,520,068	2,645,199	2,611,305	2,611,036	3.6%
4652	Central Ctr Fund 0001	1,053,519	1,147,033	1,091,741	1,137,860	1,137,794	8.0%
4654	East Valley Clinic Fund 0001	839,805	839,805	920,147	866,888	866,888	3.2%
4655	Central Valley Clinic Fund 0001	1,586,142	1,586,142	1,665,295	1,545,114	1,544,992	-2.6%
4656	North County Ctr Fund 0001	237,522	237,522	175,052	235,600	235,600	-0.8%
4657	South County Clinic Fund 0001	592,228	592,228	624,892	612,403	612,343	3.4%
4658	East Valley Ctr Fund 0001	495,291	495,291	536,344	529,822	529,807	7.0%
4670	Justice Svcs Fund 0001	2,162,480	2,259,911	2,101,814	2,253,827	2,169,563	0.3%
4671	Contract Svcs Fund 0001	11,239,563	11,480,630	10,208,158	11,619,066	10,832,739	-3.6%
4672	SACPA Svcs Fund 0001	3,817,076	2,878,797	3,378,291	2,870,861	2,878,797	-24.6%
4673	Basn Svcs Fund 0001	910,884	910,884	941,663	910,884	910,884	—
4676	Dependency Drug Treatment Ct Fund 0001	1,561,091	1,561,091	1,311,813	1,442,752	1,442,752	-7.6%



Department Of Alcohol And Drug Programs — Budget Unit 417

Net Expenditures by Cost Center

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
4677	Gateway Assessment Ctr Fund 0001	1,093,030	1,093,030	376,156	627,468	1,405,859	28.6%
4678	Offender Treatment Program Fund 0001	552,065	735,065	281,853	—	—	-100.0%
4679	Offender Treatment Prog II Fund 0001	—	983,662	1,345,948	—	—	—
4680	Offender Treatment Program III - Fund 0001	—	—	—	1,124,272	1,047,903	—
Total Net Expenditures		\$ 46,429,215	\$ 47,110,636	\$ 44,787,622	\$ 46,774,782	\$ 46,552,905	0.3%

Department Of Alcohol And Drug Programs — Budget Unit 417

Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
4600	Administration Fund 0001	\$ 6,373,523	\$ 6,387,467	\$ 6,290,754	\$ 7,231,196	\$ 7,170,578	12.5%
4606	Health Realization Fund 0001	805,357	864,325	687,346	819,300	819,281	1.7%
4607	Data Analysis & Evaluation Fund 0001	536,338	536,338	336,375	483,064	483,064	-9.9%
4610	CFCs Svcs Fund 0001	3,670,551	3,695,548	3,439,909	3,455,148	3,455,132	-5.9%
4612	HIV Svcs Fund 0001	283,989	320,773	343,680	341,265	341,265	20.2%
4620	Perinatal Substance Abuse Fund 0001	2,662,942	2,688,092	2,669,362	2,641,560	2,641,533	-0.8%
4630	Prevention Svcs Fund 0001	1,866,889	1,879,889	1,900,631	1,803,105	1,803,089	-3.4%
4640	Quality Improvement Fund 0001	919,050	919,050	908,265	961,254	961,254	4.6%
4642	Homeless Project Fund 0001	210,900	210,900	208,203	218,292	218,292	3.5%
4645	Adult Services Fund 0001	565,023	472,174	459,464	536,987	536,971	-5.0%
4646	Employee Assist Prog Fund 0001	617,432	617,432	555,238	639,032	639,032	3.5%
4650	Medical Services Fund 0001	2,594,068	2,594,068	2,719,199	2,685,305	2,685,036	3.5%
4652	Central Ctr Fund 0001	1,053,519	1,147,033	1,091,741	1,137,860	1,137,794	8.0%
4654	East Valley Clinic Fund 0001	839,805	839,805	920,147	866,888	866,888	3.2%
4655	Central Valley Clinic Fund 0001	1,586,142	1,586,142	1,665,295	1,545,114	1,544,992	-2.6%
4656	North County Ctr Fund 0001	237,522	237,522	175,052	235,600	235,600	-0.8%
4657	South County Clinic Fund 0001	592,228	592,228	624,892	612,403	612,343	3.4%
4658	East Valley Ctr Fund 0001	495,291	495,291	536,344	529,822	529,807	7.0%
4670	Justice Svcs Fund 0001	2,162,480	2,259,911	2,101,814	2,253,827	2,169,563	0.3%
4671	Contract Svcs Fund 0001	11,239,563	11,480,630	10,208,158	11,619,066	10,832,739	-3.6%
4672	SACPA Svcs Fund 0001	3,817,076	2,878,797	3,378,291	2,870,861	2,878,797	-24.6%
4673	Basn Svcs Fund 0001	910,884	910,884	941,663	910,884	910,884	—
4675	Calworks Prog Fund 0001	2,661,772	2,661,772	2,550,270	2,414,387	2,414,387	-9.3%
4676	Dependency Drug Treatment Ct Fund 0001	1,561,091	1,675,860	1,355,079	1,663,404	1,663,404	6.6%



Department Of Alcohol And Drug Programs — Budget Unit 417 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
4677	Gateway Assessment Ctr Fund 0001	1,093,030	1,093,030	376,156	627,468	1,405,859	28.6%
4678	Offender Treatment Program Fund 0001	552,065	735,065	281,853	—	—	-100.0%
4679	Offender Treatment Prog II Fund 0001	—	983,662	1,345,948	—	—	—
4680	Offender Treatment Program III - Fund 0001	—	—	—	1,124,272	1,047,903	—
Total Gross Expenditures		\$ 49,908,530	\$ 50,763,688	\$ 48,071,127	\$ 50,227,364	\$ 50,005,487	0.2%

Department Of Alcohol And Drug Programs — Budget Unit 417 Expenditures by Object

Object	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 17,946,975	\$ 18,238,782	\$ 17,699,242	\$ 18,699,749	\$ 18,454,753	2.8%
Services And Supplies	31,961,555	32,524,906	30,372,423	31,527,615	31,550,734	-1.3%
Subtotal Expenditures	49,908,530	50,763,688	48,071,665	50,227,364	50,005,487	0.2%
Expenditure Transfers	(3,479,315)	(3,653,052)	(3,283,773)	(3,452,582)	(3,452,582)	-0.8%
Total Net Expenditures	46,429,215	47,110,636	44,787,892	46,774,782	46,552,905	0.3%

Department Of Alcohol And Drug Programs — Budget Unit 417 Revenues by Cost Center

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
4600	Administration Fund 0001	\$ 9,903,011	\$ 9,899,918	\$ 6,325,911	\$ 9,862,346	\$ 9,912,346	0.1%
4606	Health Realization Fund 0001	7,000	7,000	10,500	7,000	7,000	—
4607	Data Analysis & Evaluation Fund 0001	44,321	44,321	40,858	19,790	19,790	-55.3%
4610	CFCS Svcs Fund 0001	1,405,307	1,430,307	1,091,622	1,090,297	1,090,297	-22.4%
4612	HIV Svcs Fund 0001	326,965	366,431	366,431	379,587	379,587	16.1%
4620	Perinatal Substance Abuse Fund 0001	1,269,160	1,294,310	1,400,219	1,294,310	1,294,310	2.0%
4630	Prevention Svcs Fund 0001	2,550,095	2,562,178	2,597,182	2,451,792	2,451,792	-3.9%
4650	Medical Services Fund 0001	293,000	293,000	—	—	—	-100.0%
4652	Central Ctr Fund 0001	19,000	18,703	18,169	17,813	17,813	-6.2%
4654	East Valley Clinic Fund 0001	74,000	74,000	66,958	74,000	74,000	—
4655	Central Valley Clinic Fund 0001	138,000	138,000	157,987	184,000	184,000	33.3%
4656	North County Ctr Fund 0001	2,000	2,000	5,369	2,000	2,000	—
4657	South County Clinic Fund 0001	50,700	50,700	36,898	38,700	38,700	-23.7%
4658	East Valley Ctr Fund 0001	48,000	48,000	10,244	14,000	14,000	-70.8%
4670	Justice Svcs Fund 0001	1,254,503	1,368,168	1,497,566	1,514,833	1,514,833	20.8%
4671	Contract Svcs Fund 0001	—	241,067	123,054	50,000	50,000	—
4672	SACPA Svcs Fund 0001	3,817,076	2,878,797	2,411,688	2,878,797	2,878,797	-24.6%
4673	Basn Svcs Fund 0001	1,012,093	1,012,093	1,012,093	1,012,093	1,012,093	—



Department Of Alcohol And Drug Programs — Budget Unit 417 Revenues by Cost Center

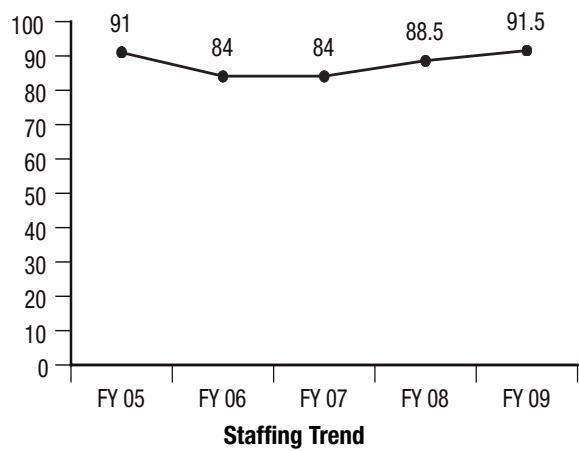
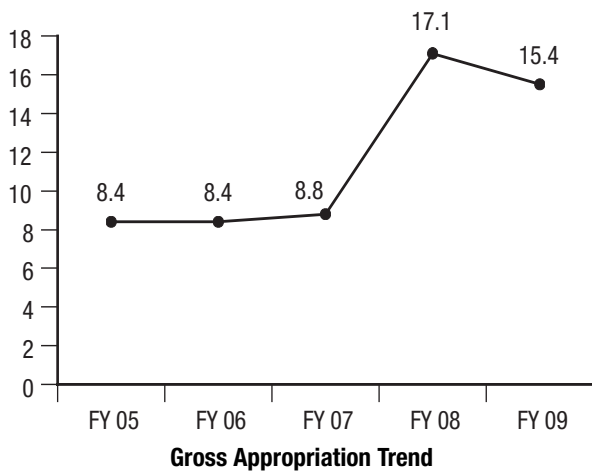
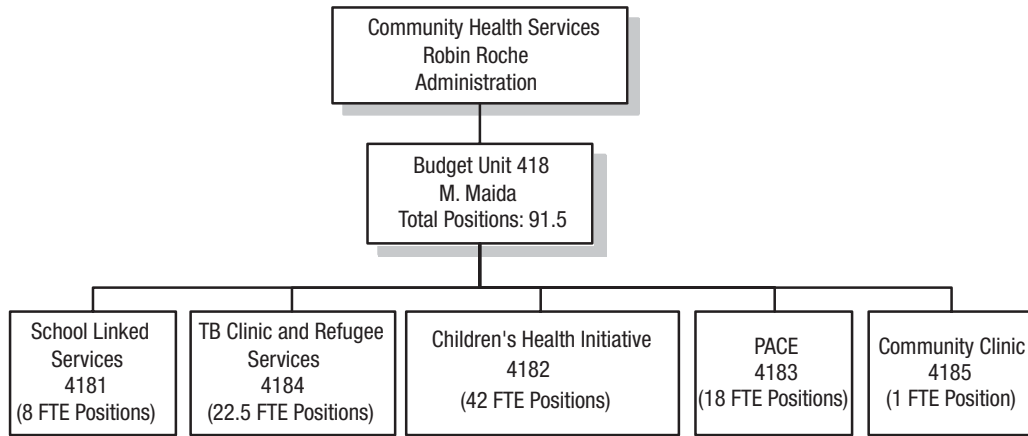
CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
4675	Calworks Prog Fund 0001	—	—	11,250	—	—	—
4676	Dependency Drug Treatment Ct Fund 0001	276,868	276,868	276,868	276,868	276,868	—
4678	Offender Treatment Program Fund 0001	552,065	735,065	735,065	—	—	-100.0%
4679	Offender Treatment Prog II Fund 0001	—	983,662	1,211,353	—	—	—
4680	Offender Treatment Program III - Fund 0001	—	—	—	983,662	983,662	—
Total Revenues \$		23,043,164 \$	23,724,588 \$	19,407,286 \$	22,151,888 \$	22,201,888	-3.7%

Department Of Alcohol And Drug Programs — Budget Unit 417 Revenues by Type

Type	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
	Approved	Adjusted	Actual Exp			
Fines, Forfeitures, Penalties	421,000	421,000	421,000	—	—	-100.0%
Intergovernmental Revenues	21,408,464	22,065,185	17,821,328	21,623,375	21,623,375	1.0%
Charges For Services	1,213,700	1,238,403	954,525	528,513	528,513	-56.5%
Other Financing Sources	—	—	210,433	—	50,000	—
Total Revenues \$	23,043,164 \$	23,724,588 \$	19,407,286 \$	22,151,888 \$	22,201,888	-3.7%



Community Health Services



Public Purpose

Promote the health and well-being of children and families in Santa Clara County by:

- Providing school-linked health and human services which maximize every student's learning potential by increasing access to services and eliminating barriers to learning
- Providing access to comprehensive health insurance for all children and County residents
- Providing access to public health clinical services to ensure a healthy community and reduction of health risk



Desired Results

Improve student attendance by contacting parents, facilitating student group sessions targeting truancy, providing other attendance-related support services, and tracking actual attendance.

Increased health insurance coverage and utilization of health services by referring students and families to application assistors and providing follow-up and support for health services utilization.

Increased identification and assistance in reducing barriers to special education testing and services.

Decrease other barriers to learning by providing translation services to families, crisis intervention, and student and family case management services.

Improved Health of Uninsured Families by maximizing enrollments and optimizing retention of enrollees in a comprehensive health insurance program.

Ambulatory Public Health Services Provide ambulatory public health services to 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	
				Recommended	Final
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.	<input type="checkbox"/>	<input type="checkbox"/>
Mobile Health Services	Yes	Non-Mandated	Move program budget to SCVMC	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Children's Health Initiative	Yes	Non-Mandated	No Change	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

Impact on Current Level of Service:

= Eliminated = Reduced = Modified = Enhanced = No Change

County Executive's Recommendation

School-Linked Services (SLS)

Eliminate Program Services:

- delete 6.0 FTE filled Psychiatric Social Workers positions
- delete 1.0 FTE vacant Health Education Associate position
- end the contract funding to support the School Child Health Program in the Mountain View-Whisman School District
- reduce \$118,840 in revenue due to loss of funding support from Foothill High School for the Prevention Program Analyst position

Positions Reduced: 7.0
Total Ongoing Savings:\$750,000
 Ongoing Savings: \$868,840
 Reduced Ongoing Revenues: \$118,840

Mobile Health Services

Transfer Program Staffing to SCVMC: All medical mobile operations are consolidated under the Valley Homeless Healthcare Program in SCVMC BU 921. The staffing to be transferred from CHS BU 418 to SCVMC BU 921 includes 1.0 FTE filled Public Health Community Specialist and 1.0 FTE filled Mobile Outreach Driver position.

Positions Reduced: 2.0
 2.0 FTEs are added to SCVMC BU 921
Ongoing Savings: \$181,921
 Ongoing Costs of \$181,921 are reflected in SCVMC BU 921



Changes Approved by the Board of Supervisors

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

of 1.0 FTE filled Nurse Manager and addition of 1.0 FTE Health Center Manager in Community Health Services with no net General Fund impact.

Ongoing Costs: \$0

Organizational Structure Initiative

The Board approved the revised budget proposal for SCVMC for the Transformation 2010 (T2010) Organizational Structure Initiative at SCVMC to restructure various supervisory, management and executive management positions, including the deletion

Community Health Services — Budget Unit 418 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
4181	School Linked Svcs Fund 0001	\$ 4,441,896	\$ 4,392,378	\$ 3,738,896	\$ 1,589,996	\$ 1,515,198	-65.9%
4182	Children's Hlth Initiative & Outreach Fund 0001	3,403,438	4,012,464	3,619,074	4,253,691	4,253,599	25.0%
4183	Partners in AIDS Care & Education Fund 0001	1,628,147	1,496,268	1,375,418	1,688,536	1,688,731	3.7%
4184	TB Refugee Clinic Fund 0001	2,831,734	2,993,024	2,541,477	2,760,846	2,760,680	-2.5%
4185	Community Clinics Fund 0001	3,214,679	3,248,846	3,465,008	3,292,813	3,292,813	2.4%
Total Net Expenditures		\$ 15,519,894	\$ 16,142,980	\$ 14,739,873	\$ 13,585,882	\$ 13,511,021	-12.9%

Community Health Services — Budget Unit 418 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
4181	School Linked Svcs Fund 0001	\$ 4,441,896	\$ 4,392,378	\$ 3,738,896	\$ 1,589,996	\$ 1,515,198	-65.9%
4182	Children's Hlth Initiative & Outreach Fund 0001	3,403,438	4,012,464	3,619,074	4,253,691	4,253,599	25.0%
4183	Partners in AIDS Care & Education Fund 0001	2,943,695	3,107,946	3,171,837	3,300,214	3,300,409	12.1%
4184	TB Refugee Clinic Fund 0001	3,081,019	3,244,116	2,779,753	3,010,131	3,009,965	-2.3%
4185	Community Clinics Fund 0001	3,214,679	3,248,846	3,465,008	3,292,813	3,292,813	2.4%
Total Gross Expenditures		\$ 17,084,727	\$ 18,005,750	\$ 16,774,569	\$ 15,446,845	\$ 15,371,984	-10.0%



Community Health Services — Budget Unit 418 Expenditures by Object

Object	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 10,968,155	\$ 11,657,561	\$ 10,730,260	\$ 9,238,555	\$ 9,238,308	-15.8%
Services And Supplies	6,116,572	6,236,936	6,044,309	6,208,290	6,133,676	0.3%
Fixed Assets	—	111,253	—	—	—	—
Subtotal Expenditures	17,084,727	18,005,750	16,774,569	15,446,845	15,371,984	-10.0%
Expenditure Transfers	(1,564,833)	(1,862,770)	(2,034,696)	(1,860,963)	(1,860,963)	18.9%
Total Net Expenditures	15,519,894	16,142,980	14,739,873	13,585,882	13,511,021	-12.9%

Community Health Services — Budget Unit 418 Revenues by Cost Center

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
4181	School Linked Svcs Fund 0001	\$ 106,032	\$ 56,514	\$ 58,100	\$ —	\$ —	-100.0%
4182	Children's Hlth Initiative & Outreach Fund 0001	1,313,376	1,621,489	1,285,328	1,742,352	1,742,352	32.7%
4183	Partners in AIDS Care & Education Fund 0001	1,207,338	1,075,459	1,013,666	1,193,459	1,193,459	-1.1%
4184	TB Refugee Clinic Fund 0001	2,684,080	2,845,370	1,193,282	2,834,080	2,834,080	5.6%
	Total Revenues	\$ 5,310,826	\$ 5,598,832	\$ 3,550,376	\$ 5,769,891	\$ 5,769,891	8.6%

Community Health Services — Budget Unit 418 Revenues by Type

Type	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
	Approved	Adjusted	Actual Exp			
Intergovernmental Revenues	1,505,258	1,898,921	1,438,886	1,908,155	1,908,155	26.8%
Charges For Services	2,684,210	2,620,871	1,021,268	2,834,210	2,834,210	5.6%
Other Financing Sources	1,121,358	1,079,040	1,090,222	1,027,526	1,027,526	-8.4%
Total Revenues	\$ 5,310,826	\$ 5,598,832	\$ 3,550,376	\$ 5,769,891	\$ 5,769,891	8.6%

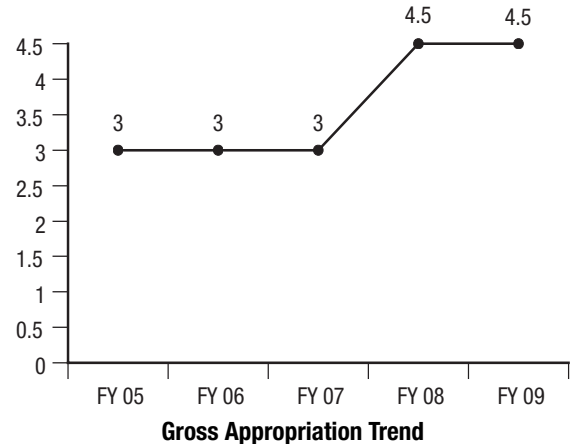


Children's Health Initiative

Overview

The Children's Health Initiative was established by the Board of Supervisors during the Fiscal Year 2001 budget hearings. This fund is part of a countywide partnership with other government agencies and private organizations to provide health insurance to every child in Santa Clara County. This fund participates in a program which provides a new insurance product, Healthy Kids, for all children with family income at or below 300% of the Federal Poverty Level who are not otherwise able to obtain healthcare coverage.

The Children's Health Initiative is funded by a portion of the Tobacco Settlement funds. Annually, \$3,000,000 will be used to contract with the Santa Clara Family Health Plan for the purposes of underwriting premiums for eligible children. These funds are used to leverage other funding opportunities from both foundations and the business community.



Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the Budget for the Children's Health Initiative as recommended by the County Executive.

Healthy Children — Budget Unit 612 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
6112	Healthy Children Fund 0012	\$ 4,500,000	\$ 4,500,000	\$ 3,335,951	\$ 4,500,000	\$ 4,500,000	—
Total Net Expenditures		\$ 4,500,000	\$ 4,500,000	\$ 3,335,951	\$ 4,500,000	\$ 4,500,000	—

Healthy Children — Budget Unit 612 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
6112	Healthy Children Fund 0012	\$ 4,500,000	\$ 4,500,000	\$ 3,335,951	\$ 4,500,000	\$ 4,500,000	—
Total Gross Expenditures		\$ 4,500,000	\$ 4,500,000	\$ 3,335,951	\$ 4,500,000	\$ 4,500,000	—



Healthy Children — Budget Unit 612 Expenditures by Object

Object	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
	Approved	Adjusted	Actual Exp			
Services And Supplies	4,500,000	4,500,000	3,335,951	4,500,000	4,500,000	—
Subtotal Expenditures	4,500,000	4,500,000	3,335,951	4,500,000	4,500,000	—
Total Net Expenditures	4,500,000	4,500,000	3,335,951	4,500,000	4,500,000	—

Healthy Children — Budget Unit 612 Revenues by Cost Center

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
6112	Healthy Children Fund 0012	\$ 4,500,000	\$ 4,500,000	\$ 539,431	\$ 4,500,000	\$ 4,500,000	—
	Total Revenues	\$ 4,500,000	\$ 4,500,000	\$ 539,431	\$ 4,500,000	\$ 4,500,000	—

Healthy Children — Budget Unit 612 Revenues by Type

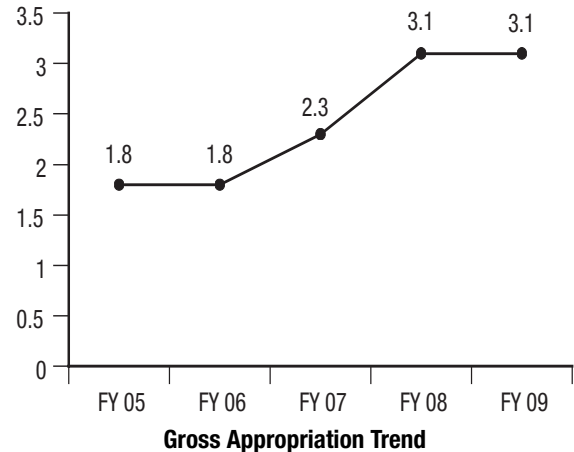
Type	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	—	—	141,328	—	—	—
Intergovernmental Revenues	4,500,000	4,500,000	398,103	4,500,000	4,500,000	—
Total Revenues	\$ 4,500,000	\$ 4,500,000	\$ 539,431	\$ 4,500,000	\$ 4,500,000	—



PROP 99 Non-County Hospital and Physician Funds

Overview

The Tobacco Tax and Health Protection Act of 1988 (Proposition 99) allocates a portion of tobacco tax revenues for countywide health services. This budget unit contains the Non-County hospitals, physicians, and Emergency Medical Services accounts for Proposition 99 tobacco tax funds which are disbursed by Santa Clara Valley Medical Center to Non-County hospitals and physicians in Santa Clara County. The Non-County hospital funds are allocated to certain hospitals based on their amount of bad debt resulting from providing care to unsponsored patients, as reported to the State.



Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the Budget for Prop 99 Non-County Hospital and Physician Funds as recommended by the County Executive.

CHIPS - AB 75 — Budget Unit 721 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
7000	CHIPS AB 75 Fund 0015	\$ 200,000	\$ 200,000	\$ 55,297	\$ 200,000	\$ 200,000	—
7001	CHIPS AB 75 Fund 0016	400,000	400,000	216,042	400,000	400,000	—
7002	CHIPS AB 75 Fund 0017	700,000	700,000	37,082	700,000	700,000	—
7003	CHIPS AB 75 Fund 0040	1,800,000	1,800,000	954,852	1,800,000	1,800,000	—
Total Net Expenditures		\$ 3,100,000	\$ 3,100,000	\$ 1,263,273	\$ 3,100,000	\$ 3,100,000	—

CHIPS - AB 75 — Budget Unit 721 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
7000	CHIPS AB 75 Fund 0015	\$ 200,000	\$ 200,000	\$ 55,297	\$ 200,000	\$ 200,000	—
7001	CHIPS AB 75 Fund 0016	400,000	400,000	216,042	400,000	400,000	—
7002	CHIPS AB 75 Fund 0017	700,000	700,000	37,082	700,000	700,000	—
7003	CHIPS AB 75 Fund 0040	1,800,000	1,800,000	954,852	1,800,000	1,800,000	—
Total Gross Expenditures		\$ 3,100,000	\$ 3,100,000	\$ 1,263,273	\$ 3,100,000	\$ 3,100,000	—



CHIPS - AB 75 — Budget Unit 721 Expenditures by Object

Object	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
	Approved	Adjusted	Actual Exp			
Services And Supplies	3,100,000	3,100,000	1,263,273	3,100,000	3,100,000	—
Subtotal Expenditures	3,100,000	3,100,000	1,263,273	3,100,000	3,100,000	—
Total Net Expenditures	3,100,000	3,100,000	1,263,273	3,100,000	3,100,000	—

CHIPS - AB 75 — Budget Unit 721 Revenues by Cost Center

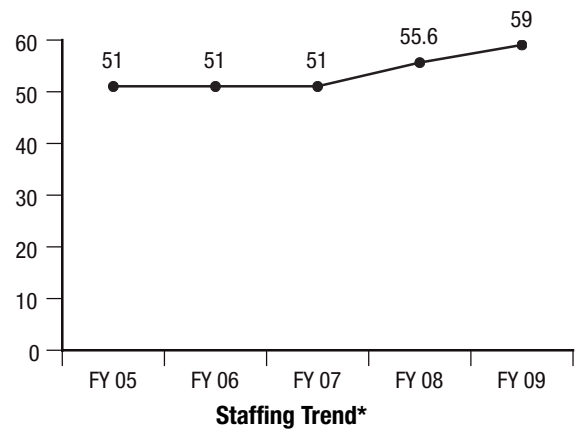
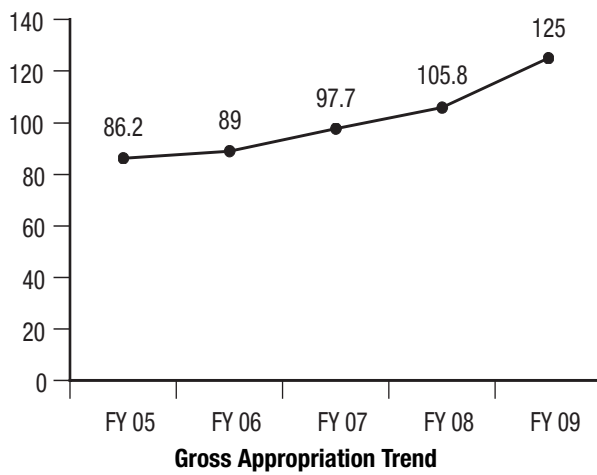
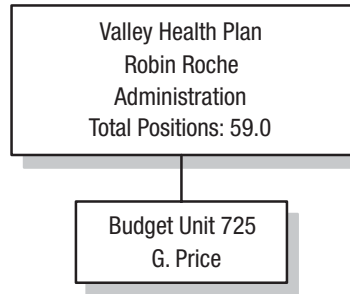
CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
7000	CHIPS AB 75 Fund 0015	\$ 200,000	\$ 200,000	\$ 55,297	\$ 200,000	\$ 200,000	—
7001	CHIPS AB 75 Fund 0016	400,000	400,000	216,042	400,000	400,000	—
7002	CHIPS AB 75 Fund 0017	700,000	700,000	37,082	700,000	700,000	—
7003	CHIPS AB 75 Fund 0040	1,800,000	1,800,000	954,852	1,800,000	1,800,000	—
	Total Revenues	\$ 3,100,000	\$ 3,100,000	\$ 1,263,273	\$ 3,100,000	\$ 3,100,000	—

CHIPS - AB 75 — Budget Unit 721 Revenues by Type

Type	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
	Approved	Adjusted	Actual Exp			
Intergovernmental Revenues	3,100,000	3,100,000	1,263,273	3,100,000	3,100,000	—
Total Revenues	\$ 3,100,000	\$ 3,100,000	\$ 1,263,273	\$ 3,100,000	\$ 3,100,000	—



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 for the National Committee for Quality Assurance (NCQA) and have been adopted by the California Department of Health Services. Reporting HEDIS Study results assists in evaluating the quality of healthcare services.

A Financially Viable Health Insurance Option, which this department ensures by maintaining adequate membership with appropriate rates and competitive costs. Reporting the trends in enrollment growth, revenue growth, and operating income assists in evaluating the financial viability of Valley Health Plan.

Compliance With Regulations, which this department ensures by adhering to Health Maintenance Organization standards.

Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
Medicare Managed Care	No	Non-Mandated	Added positions to support Healthy Generations and Valley Care increased enrollment.	▲	▲
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		■	■

Impact on Current Level of Service:

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

County Executive's Recommendation

▲ Medicare Managed Care

Add 3.4 FTE to support Increased Membership: The implementation of Healthy Generations and Valley Care, which is Santa Clara Valley Medical Center's program under the State Coverage Initiative, will result in increased revenue and the need for additional staffing. The addition of the following positions will adequately serve this population:

- 0.85 FTE Member Services Rep (D25) - \$56,304
- 1.70 FTE Patient Business Services Clerk (D48) - \$105,349
- 0.85 FTE Provider Relations Specialist (J31) - \$77,230

Ongoing Cost: \$0

Costs of \$238,883 in Fund 0380 are fully offset by a matching increase in Managed Care Revenue.

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the Budget for Valley Health Plan as recommended by the County Executive.

SCVMC-Valley Health Plan — Budget Unit 725 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
72501	Valley Health Plan Group Fund 0380	\$ 105,778,166	\$ 105,778,166	\$ 117,020,944	\$ 124,463,727	\$ 124,962,504	18.1%
Total Net Expenditures		\$ 105,778,166	\$ 105,778,166	\$ 117,020,944	\$ 124,463,727	\$ 124,962,504	18.1%



SCVMC-Valley Health Plan — Budget Unit 725 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2008 Appropriations			FY 2009	FY 2009	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2008 Approved
72501	Valley Health Plan Group Fund 0380	\$ 105,778,166	\$ 105,778,166	\$ 117,020,944	\$ 124,463,727	\$ 124,962,504	18.1%
Total Gross Expenditures		\$ 105,778,166	\$ 105,778,166	\$ 117,020,944	\$ 124,463,727	\$ 124,962,504	18.1%

SCVMC-Valley Health Plan — Budget Unit 725 Expenditures by Object

Object	FY 2008 Appropriations			FY 2009	FY 2009	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2008 Approved
Salaries And Employee Benefits	\$ 5,031,679	\$ 5,031,679	\$ 4,705,452	\$ 5,554,941	\$ 5,554,941	10.4%
Services And Supplies	100,746,487	99,746,487	112,315,492	118,908,786	119,407,563	18.5%
Operating/Equity Transfers	—	1,000,000	—	—	—	—
Subtotal Expenditures	105,778,166	105,778,166	117,020,944	124,463,727	124,962,504	18.1%
Total Net Expenditures	105,778,166	105,778,166	117,020,944	124,463,727	124,962,504	18.1%

SCVMC-Valley Health Plan — Budget Unit 725 Revenues by Cost Center

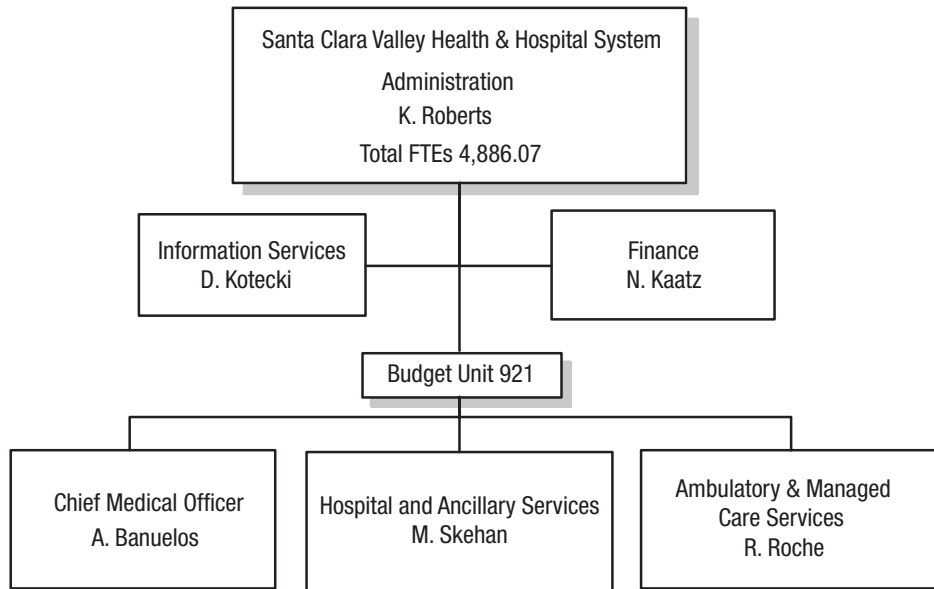
CC	Cost Center Name	FY 2008 Appropriations			FY 2009	FY 2009	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2008 Approved
72501	Valley Health Plan Group Fund 0380	\$ 105,778,166	\$ 105,778,166	\$ 119,283,713	\$ 124,962,504	\$ 124,962,504	18.1%
Total Revenues		\$ 105,778,166	\$ 105,778,166	\$ 119,283,713	\$ 124,962,504	\$ 124,962,504	18.1%

SCVMC-Valley Health Plan — Budget Unit 725 Revenues by Type

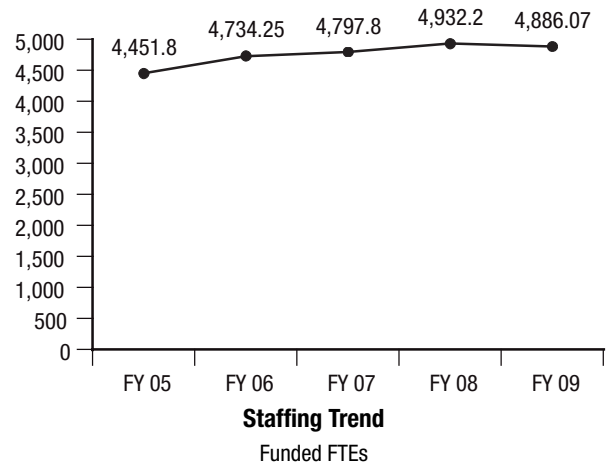
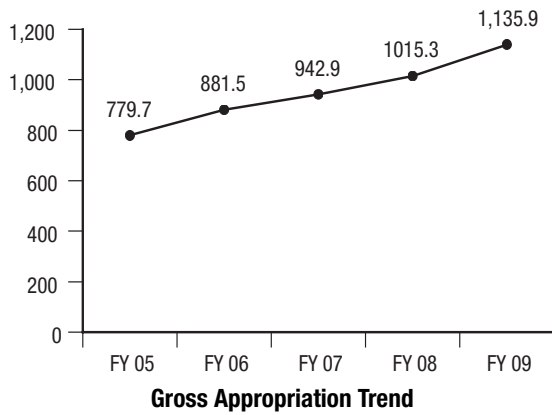
Type	FY 2008 Appropriations			FY 2009	FY 2009	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2008 Approved
Revenue From Use Of Money/Property	300,000	300,000	886,825	300,000	300,000	—
Intergovernmental Revenues	1,763	1,763	1,249	2,226	2,226	26.3%
Charges For Services	105,476,403	105,476,403	118,395,639	124,660,278	124,660,278	18.2%
Total Revenues	\$ 105,778,166	\$ 105,778,166	\$ 119,283,713	\$ 124,962,504	\$ 124,962,504	18.1%



Santa Clara Valley Medical Center



Section 4: Santa Clara Valley Health & Hospital System



Public Purpose

- ➔ **Provide quality healthcare for all persons in Santa Clara County regardless of their ability to pay.**



Desired Results

Quality Healthcare by adhering to the standards established by the Joint Commission on the Accreditation of Healthcare Organization (JCAHO) review. JCAHO Standards are the accepted healthcare industry standards for quality inpatient and outpatient services.

Accessible Healthcare, which this Department provides through a wide range of inpatient, outpatient, and emergency services within resource constraints. Reporting the activity trends assists in tracking the use of resources to provide appropriate access to services.

Meeting Diverse and Growing Community Healthcare Needs by expanding our medical care system.

High Regard for Patient Welfare, which this Department promotes by maintaining an environment within which the needs of our patients are paramount and where patients, their families, and all our visitors are treated in a compassionate, supportive, friendly, and dignified manner. Reporting patient satisfaction assists in evaluating the achievement of this desired result.

Positive Work Environment, which this Department promotes by recognizing and appreciating our employees and allowing them to realize their full work potential. Monitoring the vacancy rate for difficult-to-recruit classifications assists in evaluating the accomplishments in this area.

Quality Medical Education and Professional Training are conducted for the welfare and benefit of our patients and community. Ongoing professional educational and training is essential to the effective delivery of quality healthcare. Reporting participation in accredited training programs assists in evaluating the efforts to accomplish this desired result.

Proposals and Highlights

Name of Proposal	Highlights and Impacts	Impact on Current Level of Service	
		Recommended	Final
Revenue and Business Development: Revenue Cycle Initiative	Increase revenues from reduction in denials, improved charge capture and reduced interest expense due to increased cash flow.	■	■
Revenue and Business Development: Accounts Receivable Collections Initiative	Reduced interest expense as a result of increased cash flow from improved collection strategies.	■	■
Revenue and Business Development: Charge Master	Business strategy initiative aimed to increase revenue by enhancing services in better reimbursement departments like the Burn Center.	▲	▲
Revenue and Business Development: Coverage Initiative	Increased enrollment in Valley Care will net additional revenues.	▲	▲
Revenue and Business Development: Managed Care	Increased enrollment in Managed Care will net additional revenues.	▲	▲
Expense Reductions: Ancillary and Support Service Initiative	Technology and process improvements will create areas where expenses can be reduced.	▣	▣
Expense Reductions: Organizational Structure Initiative	Redesign and streamlining of SCVMC Management to achieve expense reductions.	▣	▣
Business Redesign: Care Delivery System	Staffing model changes in the care delivery system will create areas where expenses can be reduced.	▣	▣
Business Redesign: Ambulatory and Physician Practice Management	Increase in revenue from the implementation of a new service model including Comprehensive Perinatal Services Program (CPSP) revenues.	▣	▣
Technical Changes: Resident Staffing Requirements	A cost neutral change to the intern training programs with Stanford University School of Medicine.	▣	▣
Interagency Transfers: Nutrition/Wellness, Women Infant and Children (WIC)	New Comprehensive Perinatal Services Program (CPSP) for increase in revenue	▣	▣
Interagency Transfers: Regional Services	Services to Post-Partum Clients through CPSP expansion for increase in revenue.	▣	▣
Interagency Transfers: Emergency Medical Services	Increase expense to pay for Cardiac Center Designation Fee.	▣	▣
Interagency Transfers: Mental Health Pharmacy	Staffing changes in Mental Health Pharmacy	▣	▣
Interagency Transfers: Mental Health Acute Psychiatric Services (APS)	Staffing changes for Mental Health APS	▣	▣
Interagency Transfers: Programming Changes to Support FY 2008 and FY 2009 Reductions	Urgent Care Redesign and Mental Health Specialty Assessment Center modifications.	▣	▣
Interagency Transfers: Mobile Health Services	Transfer Program Staffing from Community Health Services	▣	▣
ITEC Project Funding	Secure Messaging Project in the General Fund Health Departments	▲	▲
Debt Service Expense Reduction	Reduced Debt Service expense based on Agreed To Findings from the Harvey Rose Accountancy Corporation	■	▼
Drug Take Back Program	Transfer to the General Fund Subsidy funding to support program	■	▣
Sharps Take Back Program	Transfer to the General Fund Subsidy funding to support program	■	▣
Various Final Adjustments in SCVMC	Net zero final adjustments in SCVMC	■	■
Transfer From Facilities and Fleet	Capital Funding transfer from FAF for Mental Health facilities located on SCVMC Campus	▲	▲

Impact on Current Level of Service:

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

County Executive's Recommendation

SCVMC's recommendations are in large part, based on the anticipated results from Transformation 2010 (T2010), the sweeping transformation initiative supported by a contract with Deloitte Consulting. SCVMC launched several of the 16 interrelated initiatives immediately after obtaining Board approval in November, 2007. Although they are still in the early stages of implementation, most of the SCVMC budget reduction recommendations are comprised of T2010 initiatives except where indicated.

Revenue and Business Development

Revenue Cycle Initiatives

Improve revenue through reduction in denials and improved charge capture.

Total Ongoing Savings: \$8,631,714

Ongoing Revenue: \$8,431,714
Ongoing Expense Reduced: \$200,000

Accounts Receivable Collections Initiative

Increase revenue through a redesign of accounts receivable collections.

Ongoing Savings: \$85,000

Revenue and Business Development

Charge Master

Add 2.0 FTE physicians to targeted services to generate additional revenue.

Positions Added: 2.0
Total Ongoing Savings: \$2,000,000

Ongoing Revenue: \$2,500,000
Ongoing Expense: \$500,000

Coverage Initiative

This is NOT part of a T2010 Initiative.

Increase revenue due to increased Valley Care enrollment.

Ongoing Revenue: \$3,000,000

Managed Care

This is NOT part of a T2010 Initiative.

Increase revenue due to increased Managed Care enrollment.

Ongoing Revenue: \$1,250,000

Expense Reductions

Ancillary and Support Service Initiative

Delete 4.5 FTE in Ancillary and Support Services.

FTE	Job Code	Description	Amount
(3.00)	C60	Administrative Assistant	(\$250,239)
1.00	D97	Account Clerk	\$76,964
(2.00)	D09	Office Specialist III	(\$152,104)
0.50	D51	Office Specialist I	\$33,430
(1.00)	D79	Medical Administrative Assistant	(\$85,051)
(4.50)		Total	(\$377,000)

Positions Reduced: 4.5
Ongoing Savings: \$377,000

Organizational Structure Initiative

The budget proposal for SCVMC includes the results from the Transformation 2010 (T2010) Organizational Structure initiative at SCVMC, and restructures various supervisory, management and executive management positions, resulting in a savings of approximately \$2,397,229 with a net reduction of 12.0 FTEs.

Positions Reduced: 12.0
Ongoing Savings: \$2,397,229

Business Redesign

Care Delivery System

Delete 50.97 FTE in Care Delivery System:



FTE	Job Code	Description	Amount
(4.00)	S11	Assistant Nurse Manager	(\$805,213)
0.74	S75	Clinical Nurse III	\$9,161
(28.85)	S93	Hospital Services Assistant	(\$2,142,000)
(11.96)	S85	Licensed Vocational Nurse	(\$1,096,737)
(3.20)	D02	Medical Unit Clerk	(\$242,597)
(2.90)	S59	Nurse Practitioner	(\$629,112)
(0.80)	S39	Nurse Coordinator	(\$143,966)
(50.97)		Total	(\$5,050,463)

Positions Reduced: 50.97
Ongoing Savings: \$5,259,057

▣ Ambulatory and Physician Practice Management

Increase revenue from the implementation of a new service model:

Ongoing Revenue: \$4,000,000

Technical Changes

▣ Resident Staffing Requirements

Add 3.0 FTE resident positions.

Total Cost: \$0

Ongoing Expense: \$248,616

Ongoing Revenue: \$248,616

Interagency Transfers: General Fund Health Department Proposals

The following Interagency Transfers are NOT part of a T2010 Initiative.

▣ Nutrition/Wellness, Women, Infant and Children (WIC)

Generate New Comprehensive Perinatal Services Program (CPSP) revenues through coordination of WIC/SCVMC prenatal clients

Ongoing Revenue: \$501,490

Revenue transferred out to Public Health Department

▣ Regional Services

Generate new Comprehensive Perinatal Services Program (CPSP) revenues through services to post-partum clients.

Ongoing Revenue: \$1,395,468

▣ Emergency Medical Services

Cardiac Center designation fee for SCVMC.

Ongoing Cost: \$8,000

Fee revenue for EMS Cardiac Designation Program in Public Health

▣ Pharmacy

Reduce Staffing Budget in SCVMC Pharmacy Services:

- Delete 2.0 vacant Pharmacists
- Delete 1.0 vacant Pharmacy Technician

Positions Reduced: 3.0

Ongoing Savings: \$0

Ongoing savings \$389,594

Savings offset by a reduction in Mental Health Department of \$389,594
Savings of \$389,594 are budgeted in the Mental Health Department

▣ Acute Psychiatric Services (APS)

Reduce staffing and contract psychiatry expense from APS and Emergency Psychiatric Services (EPS) administration:

- 1.0 FTE Administrative Assistant position
- 0.6 FTE Clinical Psychologist position
- 1.0 FTE Utilization Review Supervisor position
- 1.0 FTE Assistant Nurse Manager position
- 0.5 FTE Psychiatrist position

Positions Reduced: 4.1

Ongoing Savings: \$0

Savings of \$1,000,000 are budgeted in the Mental Health Department



Budget Strategies to Implement FY 2008 Acute Psychiatric Services (APS) Reduction Plan

Emergency Psychiatric Services (EPS) Redesign

Positions reflected in SCVMC reductions include:

- 2.0 FTE Psychiatrist positions
- 1.8 FTE Psych Nurse II positions
- 9.0 FTE Psych Technician positions
- 11.75 FTE Nursing Assistant positions
- 1.0 FTE Nurse Manager position
- add 1.78 FTE Health Service Representative positions
- reduce \$711,760 in contract physician funding

Barbara Arons Pavilion (BAP) Inpatient Redesign Program

Positions reflected in SCVMC reductions include:

- 2.85 FTE Assistant Nurse Manager positions
- 0.5 FTE Occupational Therapist position
- 4.4 FTE Licensed Vocational Nurse position
- 7.05 FTE Psychiatric Technician positions
- 12.67 FTE Nursing Assistant positions
- 1.0 FTE Nurse Manager position
- add 7.17 FTE Psychiatric Nurse II positions
- add 1.55 FTE Medical Unit Clerk positions
- add 2.0 Psychiatric Social Worker/Marriage Family Therapist positions

BAP Inpatient Redesign-Discharge Planning and Aftercare

APS Administration and Quality Improvement

Resource changes reflected in SCVMC include:

- unfund 1.0 FTE Health Care Program Analyst II position
- switch 1.0 FTE Director of Mental Health Nursing for 1.0 FTE Associate Director of Acute Psychiatry Services
- transfer 1.0 FTE Executive Assistant position to Custody Health
- add 2.5 FTE clerical staff

- add 0.5 FTE Utilization Review Coordinator position

Positions Reduced: 47.14

Net Savings: \$0

Total Ongoing Savings: \$7,387,729

Offset by \$5 million reduction already included in the base budget for FY 2008 reduction. \$2,387,729 in savings is budgeted in the Mental Health Department.

Programming Changes to Support FY 2008 and FY 2009 Reductions

Urgent Care Redesign Resource changes in SCVMC will result in total costs of \$2,876,260 and are reflected as follows:

- add 0.33 FTE Psychiatrist III - MH position
- add 2.0 FTE new and transfer 2.0 FTE Psychiatrist III positions from MHD
- add 4.83 FTE Psychiatric Nurse positions
- add 4.83 Psychiatric Technician positions
- increase \$473,326 in funding for contract physician services for weekend and holiday coverage is also included

Positions Added: 13.99

Ongoing Costs: \$0

Ongoing Costs: \$2,876,260

Offset by increase of \$2,876,260 in Chargeback to Mental Health Department

Mental Health Specialty Assessment Center

This recommendation modifies the staffing in SCVMC for this program for total costs of \$131,358 as follows:

- add 1.0 FTE Utilization Review (UR) Supervisor position
- add 0.6 FTE Attending Psychologist position
- delete 0.5 FTE vacant Psychiatrist position

Position Added: 1.1

Ongoing Costs: \$0

Ongoing Costs: \$131,358

Offset by increase of \$131,358 in Chargeback to Mental Health Department



Mobile Health Services

Transfer program staffing from Community Health Services (CHS).

Positions Added: 2.0

2.0 FTEs are transferred from BU 418

Ongoing Cost: \$181,921

Ongoing Savings of \$181,921 are reflected in BU 418

ITEC Project Funding

Allocate ongoing \$7,361 funding for the Secure Messaging Project in the General Fund Health Departments:

Ongoing Costs: \$7,361

Ongoing costs are charged out to the General Fund Health Departments.

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Santa Clara Valley Medical Center as recommended by the County Executive with the following changes:

Placeholder for .17% Ongoing Reduction

The Board approved the County Executive's recommendation to reduce ongoing budgeted expenditures by .17% in various departments to achieve overall General Fund savings of \$4,081,802 in order to balance the FY 2009 budget. A placeholder reduction of \$1,632,238 has been budgeted in the department's Salaries and Benefits budget.

The department will provide an ongoing reduction plan for consideration at the Fall Budget Hearing for State and Federal budget impacts. The placeholder reduction will then be removed and replaced with specific ongoing reductions as approved by the Board of Supervisors.

Ongoing Savings: \$1,632,238

Acute Psychiatric Services (APS)

Emergency Psychiatric Services (EPS) Redesign

Rescind recommendation to delete 1.0 FTE Nurse Manager position in the Emergency Psychiatric Services in SCVMC, increasing General Fund expenditures by \$214,363.

Inpatient Redesign

The redesign of Inpatient Services in SCVMC results in increasing General Fund expenditures by \$14,906 as follows:

- rescind recommendation to delete 1.0 FTE Nurse Manager position in Inpatient Services in SCVMC

- rescind recommendation to add 7.17 FTE Psychiatric Nurse II positions and, instead, add 0.73 FTE Psychiatric Nurse II position in Inpatient Services in SCVMC
- rescind recommendation to delete 2.47 FTE Licensed Vocational Nurse positions, 3.97 FTE Licensed Psychiatric Technician positions, and 3.22 FTE Nurse Attendant positions in Inpatient Services in SCVMC

APS Administration and Quality Improvement

The redesign of APS Administration and Quality Improvement Services in SCVMC results in increasing General Fund expenditures by \$253,493 as follows:

- add 1.0 FTE Medical Assistant, 1.0 FTE Valley Medical Center Physician and 1.0 FTE Utilization Review Coordinator positions in SCVMC
- delete 1.0 FTE Supervising Psychiatrist and 0.5 FTE Utilization Review Coordinator positions in SCVMC
- add 1.0 FTE Office Specialist III position in Mental Health Department

Position Added: 7.72

Ongoing Costs: \$482,762

Costs are charged back to Mental Health Department

Debt Service Expense Reduction

The County Executive presented a revised recommendation to the SCVMC Debt Service Expense budget as part of the Agreed to Findings from the

Harvey Rose Accountancy Corporation. The Board approved this revision to reduce the debt services budget by \$2,373,272.

Total Ongoing Savings: \$2,373,272

Drug Take Back Program

The Board approved the transfer of \$30,000 to the General Fund Subsidy on an ongoing basis for costs associated with the Drug Take Back Program. More information is available in the Agriculture and Environmental Mangement section.

Ongoing Costs: \$30,000

Sharps Take Back Program

The Board approved the transfer of \$158,000 to the General Fund Subsidy on an ongoing basis for costs associated with the Sharps Take Back Program. More information is available in the Agriculture and Environmental Mangement section.

Ongoing Costs: \$158,000

Various Final Adjustments in SCVMC

These final adjustments in the budget represent a finalization of recommendations previously approved by the Board during the June Budget Hearings. These changes are net-zero and have no overall impact to the General Fund. Where there are increases in the General Fund Subsidy there is an offsetting reduction in another General Fund source.

Total Ongoing Costs: \$0

Increases and reductions in the amount of \$1,147,396 have various offsets in the General Fund to make this a net-zero adjustment overall.

Organizational Structure Initiative

The FY 2009 Recommended Budget summarized the Organizational Structure Initiative with a total budget reduction of \$2,397,229 and deleted a net 12.0 FTEs. This update provides the finalized detail for this

proposal netting a reduction of 11.0 FTEs. The change will net the same amount of savings as originally recommended.

FTE	Job Code	Description	Amount
(2.00)	A22	Dir Professional Support Services	(\$532,512)
1.00	A5C	Dir Clinical & Support Services	\$292,882
(1.00)	P24	Dir Nursing Finanacial Admin Svcs	(\$228,012)
(1.00)	P70	Nursing Info Systems Manager	(\$204,296)
1.00	B9F	Sr Healthcare Financial Analyst 2	\$133,726
1.00	N54	Dir of Nursing Education Reseach Quality Improvement & Advance Practice	\$215,360
(1.00)	B2Q	Asst Admin Director Laboratory	(\$173,498)
(1.00)	R17	Supv Resp Care Practitioner	(\$75,873)
(1.00)	R73	Chief Clin Neurophysiolc Tech	(\$70,107)
(1.00)	R2N	Mgr Nutrition & Food Svcs	(\$141,458)
(1.00)	J32	Sterile Process Ed Coord	(\$101,880)
(1.00)	R26	Asst Dir Pharmacy	(\$248,651)
(3.00)	S77	Admin Nurse V	(\$694,314)
1.00	N56	Dir of Valley Specialty Center	\$231,438
1.00	H55	Dir of Quality & Utilization, Ambulatory & Community Health/Managed Care	\$231,438
(10.00)	S82	Nurse Manager	(\$2,200,988)
(1.00)	C59	Ambulatory Services Manger	(\$156,288)
10.00	H30	Health Center Manager	\$2,010,375
(2.00)	S11	Assistant Nurse Manager	(\$387,616)
1.00	S75	Clinical Nurse III	\$169,500
(11.00)		Total	(\$2,397,229)

An additional position called the Director of Seismic Compliance and Modernization Project (SCMP) created during the Salary Ordinance process will not have any budget or FTE added to SCVMC due to the existing funding through the Capital Budget.

Total Ongoing Savings: \$0

The savings for this proposal has already been accounted for in the FY 2009 Recommended Budget. This reiteration of the proposal gives the final details to this initiative.

Transfer from Facilities and Fleet Budget

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

Several buildings on the Santa Clara Valley Health and Hospital System (SCVHHS) main campus originally were constructed to accommodate General Fund-supported programs of the then-Santa Clara County Health Department. No funding has been made



available for these buildings since the transfer of building maintenance responsibilities on the campus to Valley Medical Center (SCVMC). Three buildings in particular have accumulated significant maintenance backlog problems: the Central Mental Health Center, Don Lowe Pavilion, and 645 S. Bascom Avenue. A three-year program has been developed to address the backlog of maintenance work on these existing capital assets. The amount of \$560,000 represents the second

year of funding for this three year project. A Capital funding of \$500,000 was approved for the first year in FY 2008.

Total One-time Cost: \$0

Onetime Cost to Fund 59: \$560,000

Onetime Transfer from Fund 0001: \$560,000

SCVMC Construction Projects \$250,000 or Greater FY 2008 Actuals Report

Project Number	Project Description	Balance as of July 1, 2007	FY 2008 Activity	Balance as of June 30, 2008	FY 2009 Additional Funding	Balance as of July 1, 2008
Rollover Balances From Prior Years						
921-0211	Seismic Compliance and Modernization Project*	113,523,886	(51,289,462)	62,234,424	0	62,234,424
921-0310	Franklin McKinley*	533,051	(3,837)	529,214	0	529,214
921-0603	Nuclear/Cardiac Imaging	511,391	(71,120)	440,271	0	440,271
921-0604	Patient Room Remodel	149,336	(48,075)	101,261	0	101,261
921-0610	Valley Specialty Center - VSC Telecom*	902,822	(553,573)	349,249	0	349,249
921-0611	VHC Sunnyvale (Fair Oaks) Telecom*	843,000	(420,724)	422,276	0	422,276
921-0612	VHC Gilroy Telecom*	882,800	(595,732)	287,068	0	287,068
921-0708	Rehab: Pharmacy IV Solution Prep Area	650,223	(570,517)	79,706	0	79,706
921-08-0001	MH Don Dowe/Bascom Phase 1 and Phase 2*	500,000	(62,522)	437,478	560,000	997,478
921-0802	Main: Angio Room II	185,000	0	185,000	315,000	500,000
921-0803	Main: Cardiac Cath Lab II	2,100,000	(1,368,953)	731,047	0	731,047
921-0804	VSC: Pneumatic Tube System	250,000	0	250,000	0	250,000
921-09-0001	Maintenance & Operations	1,500,000	(1,134,027)	365,973	1,700,000	2,065,973
FY 2009 New Projects						
921-0905	Main: Labor & Delivery Room III				400,000	400,000
921-0911	ACHS Minor Maintenance Remodels				1,000,000	1,000,000
Total		122,531,709	(56,118,709)	66,413,167	3,975,000	70,388,167
*2008 - F-85 transfer from Facilities and Fleet						

Santa Clara Valley Medical Center Statement of Revenues and Expenses Summary

Enterprise Fund Only	FY 2008 Approved	FY 2009 Approved	Difference	Percent Difference
FTEs & Statistics				
Payroll FTEs	4,932.22	4,886.07	(46.15)	-0.9%
Total Patient Days	133,590	133,225	(365)	-0.3%
Average Daily Census	365.0	365.0	0	0%
Outpatient Visits	703,395	761,295	57,900	8.2%
Operations				
Net Patient Revenue	560,333,633	622,242,549	61,908,916	11.0%
Realignment	10,565,028	10,565,028	0	0%
Other	50,171,802	71,732,569	21,560,767	43.0%
Total Revenue	621,070,463	704,540,146	83,469,683	13.4%
EXPENSES				
Payroll/Personnel	656,011,075	684,649,114	28,638,039	4.4%



Santa Clara Valley Medical Center Statement of Revenues and Expenses Summary

Enterprise Fund Only	FY 2008 Approved	FY 2009 Approved	Difference	Percent Difference
Services and Supplies	219,837,708	250,248,807	30,411,099	13.8%
County Overhead	12,024,783	12,960,792	936,009	7.8%
Depreciation	26,141,076	38,747,159	12,606,083	48.2%
Transfers	(46,490,279)	(30,054,784)	16,435,495	-35.4%
Interest Expense net of Income	15,233,456	31,277,075	16,043,619	105.3%
Total Expenses	882,757,819	987,828,163	105,070,344	11.9%
Operating Income/(Loss)	(261,687,356)	(283,288,017)	(21,600,661)	8.3%
Transfers				
County General Fund Subsidy				
Vehicle License Fee	67,362,527	60,922,626	(6,439,901)	-9.6%
Unreimbursed County Expenses	10,029,616	10,946,547	916,931	9.1%
Tobacco Settlement	12,000,000	12,000,000	0	0%
General Fund Grant	139,305,861	10,864,744	(128,441,117)	-92.2%
Total County General Fund Subsidy	228,698,004	94,733,917	(133,964,087)	-58.6%
Use of VMC Budget Reserves	31,500,000	181,042,786	149,542,786	474.7%
Bond Super Funds	872,848	872,848	0	0%
Total Transfers	261,070,852	276,649,551	15,578,699	8.3%
Net Income/(Loss)	(616,504)	(6,638,466)	(7,254,970)	-1,176.8%

Santa Clara Valley Medical Center — Budget Unit 921 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
6846	SCVMC Capital Fund 0059	\$ 5,000,000	\$ 5,000,000	\$ 22,038,442	\$ 24,400,000	\$ 24,960,000	399.2%
6849	SCVMC Fixed Assets & Debt Svc Fund 0060	21,024,572	21,024,572	14,154,153	33,058,693	33,058,693	57.2%
6862	SCVMC Intergovernmental Trfs Fund 0060	60,000,000	60,000,000	804,129	60,000,000	60,000,000	—
92106	SCVMC Operations Fund 0060	882,757,819	1,142,708,450	1,115,842,124	960,107,643	987,835,524	11.9%
Total Net Expenditures		\$ 968,782,391	\$ 1,228,733,022	\$ 1,152,838,848	\$ 1,077,566,336	\$ 1,105,854,217	14.1%

Santa Clara Valley Medical Center — Budget Unit 921 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
6846	SCVMC Capital Fund 0059	\$ 5,000,000	\$ 5,000,000	\$ 22,038,442	\$ 24,400,000	\$ 24,960,000	399.2%
6849	SCVMC Fixed Assets & Debt Svc Fund 0060	21,024,572	21,024,572	14,154,153	33,058,693	33,058,693	57.2%
6862	SCVMC Intergovernmental Trfs Fund 0060	60,000,000	60,000,000	804,129	60,000,000	60,000,000	—
92106	SCVMC Operations Fund 0060	929,248,098	1,191,326,890	1,163,465,951	1,015,487,904	1,017,890,308	9.5%
Total Gross Expenditures		\$ 1,015,272,670	\$ 1,277,351,462	\$ 1,200,462,674	\$ 1,132,946,597	\$ 1,135,909,001	11.9%



Santa Clara Valley Medical Center — Budget Unit 921 Expenditures by Object

Object	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 656,011,075	\$ 659,062,701	\$ 664,464,499	\$ 680,560,950	\$ 684,649,114	4.4%
Services And Supplies	231,941,691	249,658,553	246,560,552	263,249,979	263,259,360	13.5%
Other Charges	26,867,535	26,867,535	12,116,906	50,445,989	48,750,848	81.4%
Fixed Assets	40,452,369	41,452,369	36,206,284	78,689,679	79,249,679	95.9%
Operating/Equity Transfers	60,000,000	300,310,304	241,114,433	60,000,000	60,000,000	—
Subtotal Expenditures	1,015,272,670	1,277,351,462	1,200,462,674	1,132,946,597	1,135,909,001	11.9%
Expenditure Transfers	(46,490,279)	(48,618,440)	(47,623,827)	(55,380,261)	(30,054,784)	-35.4%
Total Net Expenditures	968,782,391	1,228,733,022	1,152,838,848	1,077,566,336	1,105,854,217	14.1%

Santa Clara Valley Medical Center — Budget Unit 921 Revenues by Cost Center

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
6846	SCVMC Capital Fund 0059	\$ 5,000,000	\$ 5,000,000	\$ 554,718	\$ 24,400,000	\$ 24,960,000	399.2%
6849	SCVMC Fixed Assets & Debt Svc Fund 0060	21,024,572	21,024,572	2,264,304	33,058,693	33,058,693	57.2%
6862	SCVMC Intergovernmental Trfs Fund 0060	60,000,000	60,000,000	—	60,000,000	60,000,000	—
92106	SCVMC Operations Fund 0060	882,141,315	1,133,224,096	748,044,393	958,478,886	981,189,697	11.2%
	Total Revenues	\$ 968,165,887	\$ 1,219,248,668	\$ 750,863,415	\$ 1,075,937,579	\$ 1,099,208,390	13.5%

Santa Clara Valley Medical Center — Budget Unit 921 Revenues by Type

Type	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
	Approved	Adjusted	Actual Exp			
Fines, Forfeitures, Penalties	—	—	83,000	—	—	—
Revenue From Use Of Money/Property	—	—	4,200,469	—	—	—
Intergovernmental Revenues	325,643,725	324,640,689	11,698,926	225,698,155	230,318,863	-29.3%
Charges For Services	154,146,135	165,320,173	131,604,909	167,520,895	168,051,291	9.0%
Other Financing Sources	488,376,027	729,287,806	603,276,112	682,718,529	700,838,236	43.5%
Total Revenues	\$ 968,165,887	\$ 1,219,248,668	\$ 750,863,415	\$ 1,075,937,579	\$ 1,099,208,390	13.5%





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

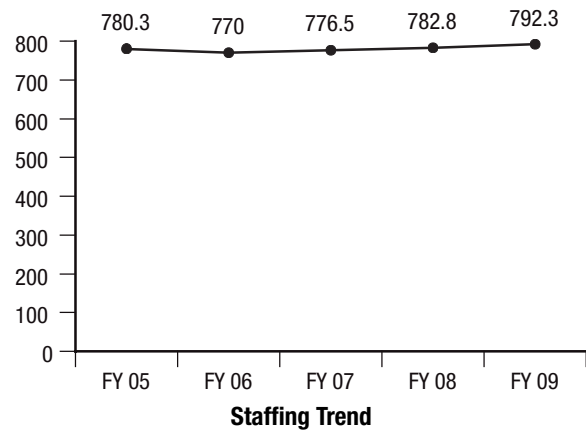
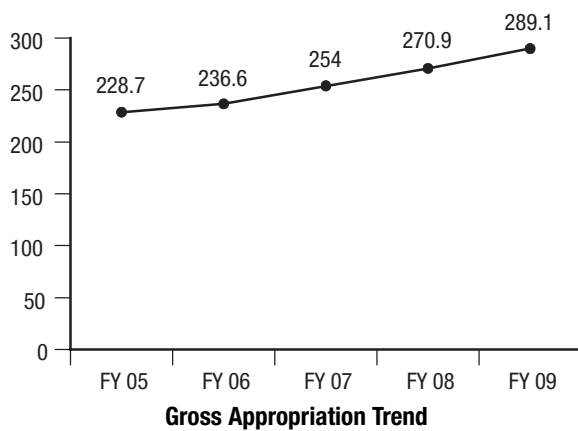
Planning and Development
Budget Unit 260

Roads and Airports Department
Budget Units 603, 608

Agriculture and Environmental Management
Budget Units 261, 262, 411

Fire Districts
Budget Units 904, 979, 980

Parks and Recreation
Budget Unit 710



Staffing Trend data does not include the Santa Clara County Central Fire District Employees

Section 5: Housing, Land Use, Environment & Transportation



Net Expenditures By Department

BU	Department Name	FY 2008 Appropriations			FY 2009	FY 2009	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
260	Department Of Planning And Development	\$ 13,005,390	\$ 14,295,070	\$ 13,520,835	\$ 14,620,907	\$ 14,597,382	12.2%
710	Parks and Recreation Department	66,238,265	108,655,568	62,275,593	72,340,870	72,440,870	9.4%
262	Agriculture and Environmental Mgmt	9,730,921	9,769,397	8,011,630	9,836,609	9,824,030	1.0%
261	Department of Environmental Health	19,392,429	19,739,815	18,100,806	20,156,129	20,156,129	3.9%
411	Vector Control District	6,678,124	6,758,767	5,775,330	6,438,466	6,438,466	-3.6%
603	Roads & Airports Department - Roads	45,466,362	48,726,732	46,168,421	49,649,281	49,672,881	9.3%
608	Roads & Airports Dept - Airports	3,145,904	3,976,192	4,691,753	3,294,301	3,294,301	4.7%
904	Santa Clara County Fire Dept	74,176,705	74,176,705	66,310,136	78,068,930	78,068,930	5.2%
979	Los Altos Hills County Fire District	20,151,419	20,151,419	6,357,091	22,162,468	22,162,468	10.0%
980	South Santa Clara County Fire District	5,460,612	5,813,106	3,747,849	5,401,220	5,401,220	-1.1%
Total Net Expenditures		\$ 263,446,131	\$ 312,062,770	\$ 234,959,443	\$ 281,969,181	\$ 282,056,677	7.1%

Gross Expenditures By Department

BU	Department Name	FY 2008 Appropriations			FY 2009	FY 2009	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
260	Department Of Planning And Development	\$ 13,511,618	\$ 14,801,298	\$ 14,021,328	\$ 15,170,135	\$ 15,146,610	12.1%
710	Parks and Recreation Department	67,688,265	110,115,568	62,275,593	73,790,870	73,890,870	9.2%
262	Agriculture and Environmental Mgmt	9,948,491	9,986,967	8,254,737	10,074,756	10,062,177	1.1%
261	Department of Environmental Health	19,582,429	19,929,815	18,100,806	20,458,129	20,458,129	4.5%
411	Vector Control District	6,678,124	6,758,767	5,775,330	6,438,466	6,438,466	-3.6%
603	Roads & Airports Department - Roads	49,066,362	52,326,732	45,049,758	52,649,281	52,672,881	7.4%
608	Roads & Airports Dept - Airports	3,145,904	3,976,192	4,691,753	3,294,301	3,294,301	4.7%
904	Santa Clara County Fire Dept	75,572,805	75,572,805	67,597,430	79,533,335	79,533,335	5.2%
979	Los Altos Hills County Fire District	20,151,419	20,151,419	6,357,091	22,162,468	22,162,468	10.0%
980	South Santa Clara County Fire District	5,460,612	5,813,106	3,747,849	5,401,220	5,401,220	-1.1%
Total Gross Expenditures		\$ 270,806,029	\$ 319,432,668	\$ 235,871,675	\$ 288,972,961	\$ 289,060,457	6.7%

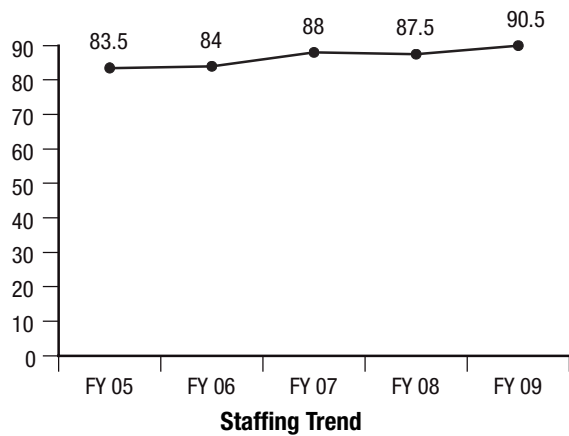
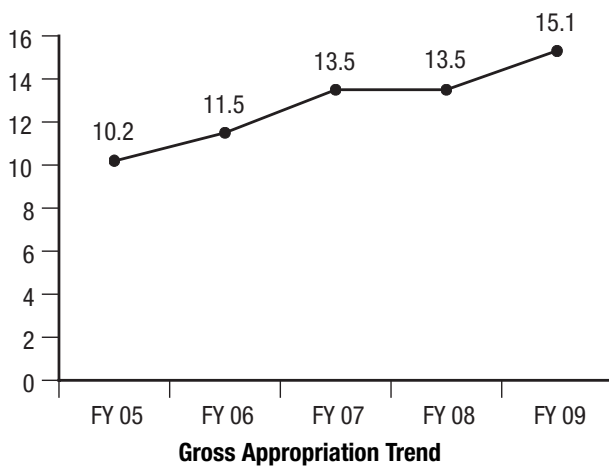
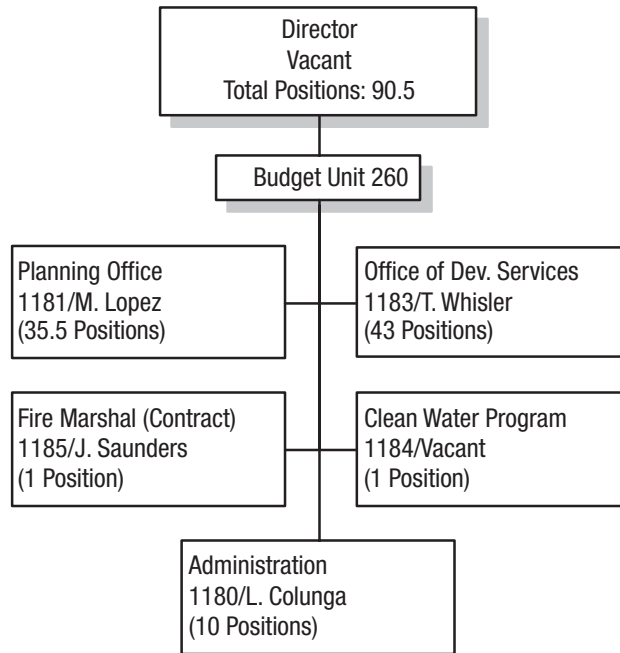


Revenues By Department

BU	Department Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
260	Department Of Planning And Development	\$ 8,613,678	\$ 8,814,572	\$ 9,676,458	\$ 9,060,983	\$ 9,060,983	5.2%
710	Parks and Recreation Department	69,249,486	76,109,127	47,011,679	73,137,503	73,137,503	5.6%
262	Agriculture and Environmental Mgmt	5,828,304	5,936,093	5,980,593	5,861,826	5,861,826	0.6%
261	Department of Environmental Health	17,676,729	17,876,729	18,463,478	18,085,808	18,085,808	2.3%
411	Vector Control District	7,129,502	7,196,946	7,185,473	7,229,028	7,229,028	1.4%
603	Roads & Airports Department - Roads	45,224,354	77,086,953	50,945,734	46,784,214	46,807,814	3.5%
608	Roads & Airports Dept - Airports	3,290,389	6,918,629	4,785,198	3,383,101	3,383,101	2.8%
904	Santa Clara County Fire Dept	67,707,000	67,707,000	69,774,431	71,022,000	71,022,000	4.9%
979	Los Altos Hills County Fire District	6,860,019	6,860,019	7,322,215	7,331,016	7,331,016	6.9%
980	South Santa Clara County Fire District	4,930,939	5,283,433	4,711,828	5,167,760	5,167,760	4.8%
Total Revenues		\$ 236,510,400	\$ 279,789,502	\$ 225,857,087	\$ 247,063,239	\$ 247,086,839	4.5%



Department of Planning and Development



Public Purpose

- ➔ Maintain and Enhance the Quality of the Built Environment
- ➔ Preserve and Enhance Natural and Historical Resources
- ➔ Preserve the Quality of Life for Urban County Residents



Desired Results

County General Plan maintained by carrying out the Board-approved work plan.

Safe and code-compliant structures ensured.

Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
Land Use Permit Review	No	Mandated	The Department will increase its timeliness and responsiveness to customers.	▲	▲
Clean Water Program	Yes	Mandated	Ensure that staff possess necessary environmental engineering technical skills .	▲	▲
Monument Preservation	Yes	Mandated	Monument preservation work will be addressed and handled.	▲	▲
Administration and Support	Yes	Required	The Department will be able to implement its technological initiatives.	▲	▲
Fire Marshal	Yes	Mandated	The percentage of cost recovery for Fire Marshal services will increase.	▲	▲
Project and Program Implementation	Yes	Mandated		■	■
Building Inspection	No	Mandated		■	■
Williamson Act	Yes	Mandated		■	■
Zoning Investigation	Yes	Mandated		■	■
Habitat Conservation Plan	Yes	Mandated		■	■

Impact on Current Level of Service:

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



Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
Geographical Information System	Yes	Mandated		■	■
Commission Support	Yes	Mandated		■	■
Viewshed Protection Study	Yes	Mandated		■	■
Post-Approval Monitoring	Yes	Mandated		■	■
Surveying of County Projects	Yes	Mandated		■	■
Grading Violation Investigation	Yes	Mandated		■	■
Subdivision Map	Yes	Mandated		■	■
Code Enforcement Program	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

▲ Land Use Permit Review

Add 1.0 FTE Senior Civil Engineer Position: The number of land use applications requiring review by Land Development staff has increased over the past two years, from 70 in CY2005 to 85 in CY2007. In addition to the increase in land use applications, there has also been an increase in construction permits which require review.

Positions Added: 1.0
Ongoing Cost: \$172,986
Ongoing Increased Revenue: \$200,000

▲ Clean Water Program

Delete Vacant 1.0 FTE Senior Management Analyst Position: The Senior Management Analyst position has historically represented the County in the Santa Clara Valley Urban Runoff Pollution Prevention Program (SCVURPP), a multi-jurisdictional cooperative effort comprised mostly of engineers. While the recently retired incumbent had the technical skills to perform this role, the Department believes that it will be more successful in adding a position with an environmental engineering background.

Positions Deleted: 1.0
Ongoing Savings: \$133,726



Add 1.0 FTE Assistant Civil Engineer Position: The addition of this position with an environmental engineering background will bring the requirements of the position more in alignment with the needs of the Clean Water Program.

Positions Added: 1.0
Ongoing Cost: \$127,920

▲ Monument Preservation

Delete Vacant 0.5 FTE Engineering Technician II Position:

The Survey Monument Preservation Fund may be used for specific projects as governed by State law. The Department estimates that there is approximately \$25,000 of monumentation work to be done by the County Surveyor's division each year. The division is unable to address the workload with the current staff resources.

Positions Deleted: 0.5
Ongoing Savings: \$58,580

Add 1.0 FTE Permit Technician: The addition of this position will enable the Department to address monumentation projects by freeing up journey-level staff to work on them.

All monumentation work will be offset by revenue from the Survey Monument Preservation Fund. Revenue from this fund will offset the cost of the position by approximately \$25,000.

Positions Added: 1.0
Ongoing Cost: \$87,939
Ongoing Monument Preservation Revenue: \$25,000

▲ Administration and Support

Add 0.5 FTE Information Systems Analyst: The Department is seeking technological solutions to meet customer needs, such as developing a greater presence on the Internet and implementing a process for accepting credit cards for payment of fees. The Department is also focused on designing and developing numerous databases related to Development Engineering, Fire Marshal, and Code Enforcement.

Positions Added: 0.5
Ongoing Cost: \$66,746

Add 0.5 FTE Information Systems Technician II: The Department is seeking to provide critical on-going functionality to employees.

Positions Added: 0.5
Ongoing Cost: \$52,889
Ongoing Revenue: \$53,000

▲ Fire Marshal

Recognize \$100,100 in Revenue via an Increase in the Private Development Application Fee: The County contracts with County Fire to provide Fire Marshal staff to conduct review of land use proposals for fire department access and fire protection water supply regulations of non-residential building permit applications. The cost of Fire Marshal services has increased by 12% over the past two years and these costs have not been passed on to the applicants for private development. This increased fee will enable the Department to bear the increased costs for Fire Marshal services.

Ongoing Revenue: \$100,100
Ongoing Revenue Recognized - Position Addition: \$53,000

Changes Approved by the Board of Supervisors

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

▲ Administration and Support

- Add 1.0 FTE Information Systems Analyst position in Administration and delete 0.5 FTE Information Systems Analyst in Administration, for a total position addition of 0.5 FTE.

- Reduce services and supplies expenditures in the amount of \$66,290.
- Add 1.0 FTE Information Systems Technician II position in Administration and delete two 0.5 FTE Information Systems Technician II positions, for a total net zero FTE position addition.

Positions Added: 0.5
Ongoing Cost: \$66,290
Ongoing Savings: \$66,290

overall General Fund savings of \$4,081,802 in order to balance the FY 2009 budget. A placeholder reduction of \$23,457 has been budgeted in the department's Salaries and Benefits budget.

The department will provide an ongoing reduction plan for consideration at the Fall Budget Hearing for State and Federal budget impacts. The placeholder reduction will then be removed and replaced with specific ongoing reductions as approved by the Board of Supervisors.

Placeholder for .17% Ongoing Reduction

Ongoing Savings \$23,457

The Board approved the County Executive's recommendation to reduce ongoing budgeted expenditures by .17% in various departments to achieve

Department Of Planning And Development — Budget Unit 260 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
1123	Habitat Conservation Prog Fund 0001	\$ —	\$ 647,894	\$ 1,202,503	\$ 1,049,400	\$ 1,049,400	—
1179	Surveyor Monument Fund 0366	30,000	30,000	13,356	55,000	55,000	83.3%
1180	Planning and Dev Admin Fund 0001	2,060,777	2,932,389	2,015,389	2,026,605	2,003,148	-2.8%
26001	Planning & Development Fund 0001	10,914,613	10,684,787	10,289,588	11,489,902	11,489,834	5.3%
Total Net Expenditures		\$ 13,005,390	\$ 14,295,070	\$ 13,520,835	\$ 14,620,907	\$ 14,597,382	12.2%

Department Of Planning And Development — Budget Unit 260 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
1123	Habitat Conservation Prog Fund 0001	\$ —	\$ 647,894	\$ 1,202,503	\$ 1,049,400	\$ 1,049,400	—
1179	Surveyor Monument Fund 0366	30,000	30,000	13,356	55,000	55,000	83.3%
1180	Planning and Dev Admin Fund 0001	2,060,777	2,932,389	2,015,389	2,026,605	2,003,148	-2.8%
26001	Planning & Development Fund 0001	11,420,841	11,191,015	10,790,081	12,039,130	12,039,062	5.4%
Total Gross Expenditures		\$ 13,511,618	\$ 14,801,298	\$ 14,021,328	\$ 15,170,135	\$ 15,146,610	12.1%



Department Of Planning And Development — Budget Unit 260 Expenditures by Object

Object	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 10,250,998	\$ 10,085,998	\$ 10,077,427	\$ 11,054,220	\$ 11,096,253	8.2%
Services And Supplies	3,260,620	4,715,300	3,901,717	4,115,915	4,050,357	24.2%
Fixed Assets	—	—	42,184	—	—	—
Subtotal Expenditures	13,511,618	14,801,298	14,021,328	15,170,135	15,146,610	12.1%
Expenditure Transfers	(506,228)	(506,228)	(500,493)	(549,228)	(549,228)	8.5%
Total Net Expenditures	13,005,390	14,295,070	13,520,835	14,620,907	14,597,382	12.2%

Department Of Planning And Development — Budget Unit 260 Revenues by Cost Center

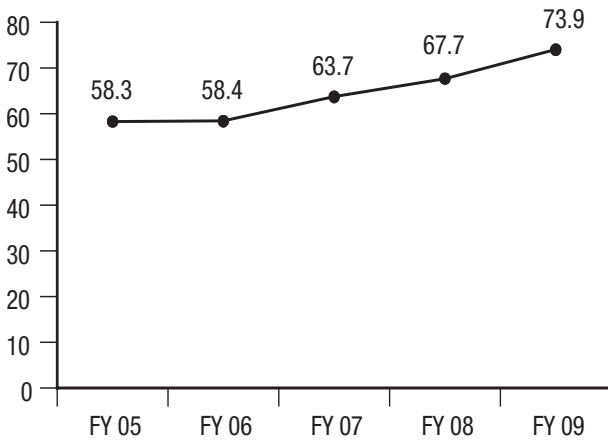
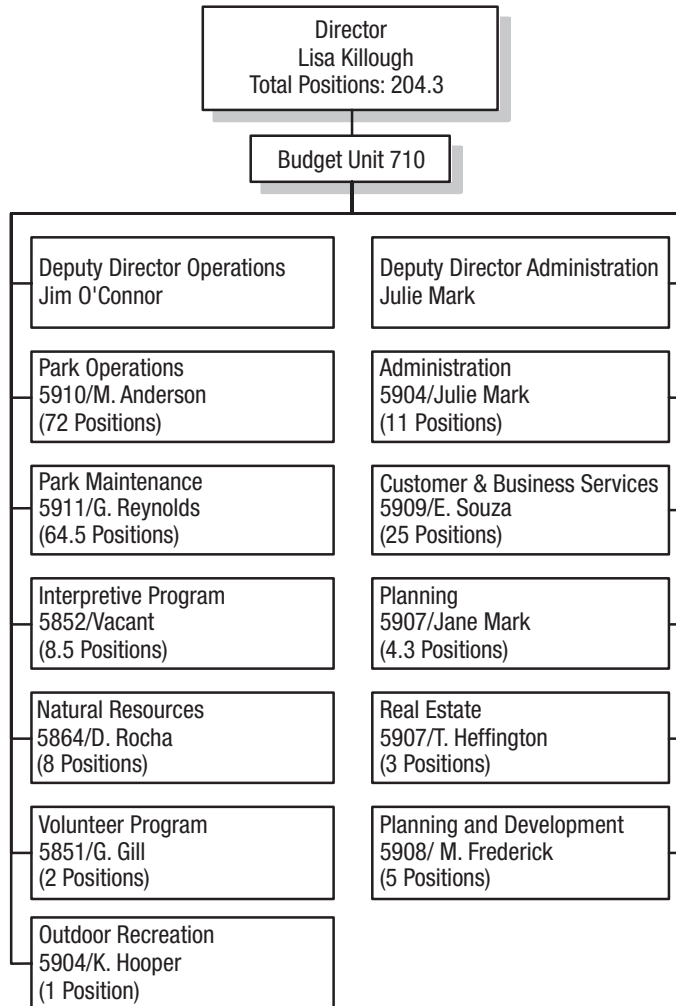
CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
1123	Habitat Conservation Prog Fund 0001	\$ 849,400	\$ 948,294	\$ 868,146	\$ 868,883	\$ 868,883	2.3%
1179	Surveyor Monument Fund 0366	90,000	90,000	47,380	90,000	90,000	—
1180	Planning and Dev Admin Fund 0001	—	—	423	—	—	—
26001	Planning & Development Fund 0001	7,674,278	7,776,278	8,760,509	8,102,100	8,102,100	5.6%
	Total Revenues	\$ 8,613,678	\$ 8,814,572	\$ 9,676,458	\$ 9,060,983	\$ 9,060,983	5.2%

Department Of Planning And Development — Budget Unit 260 Revenues by Type

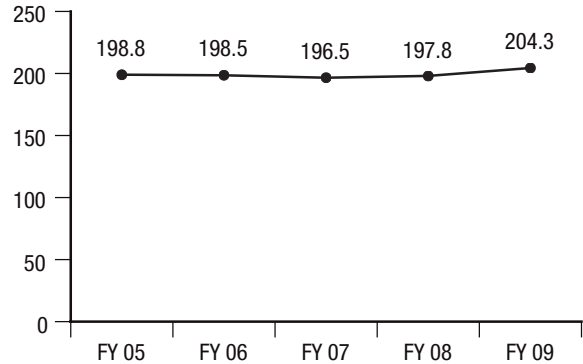
Type	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	4,365,278	4,365,278	4,369,422	4,581,100	4,581,100	4.9%
Fines, Forfeitures, Penalties	—	—	28,976	—	—	—
Intergovernmental Revenues	355,000	355,000	369,049	398,248	398,248	12.2%
Charges For Services	1,677,000	1,779,000	2,292,767	1,920,000	1,920,000	14.5%
Other Financing Sources	2,216,400	2,315,294	2,616,245	2,161,635	2,161,635	-2.5%
Total Revenues	\$ 8,613,678	\$ 8,814,572	\$ 9,676,458	\$ 9,060,983	\$ 9,060,983	5.2%



Department of Parks and Recreation



Gross Appropriation Trend



Staffing Trend



Public Purpose

- ➔ Provide, protect, and preserve regional parklands for the enjoyment, education, and inspiration of this and future generations



Desired Results

Ensure that the Department meets its financial responsibilities for sustaining and expanding the existing regional park system by applying for grants from State and Federal governments, private and public foundations, and other organizations.

Create opportunities for community service, in partnership with the Department, that support the successful completion of projects and programs that provide visitors with safe, educational and enjoyable experiences.

Park Maintenance Services promote maximum visitor enjoyment by ensuring that park facilities are clean, safe, functional and attractive.

Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
Administration	No	Mandated	Review of safety program will reduce work-related injuries.	▲	▲
Capital Improvement Projects	No	Mandated	New capital improvement projects will improve infrastructure and park user experiences.	▲	▲

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



Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
Customer & Business Services	No	Required	Funding will enable the Department to replace aging office technology and enhance overall efficiencies. Office space will be created for additional employees and Rangers will receive training required to respond to emergencies.	▲	▲
Interpretive Program	No	Mandated	The 1.5 positions and augmentation will improve and expand services to additional parks and increase the summer activities available to park users.	▲	▲
Historical Heritage Commission	No	Mandated	Annual augmentation, no change to current level service.	◻	◻
Land Acquisition Holding Account	No	Mandated	Annual augmentation, no change to current level service.	◻	◻
Maintenance Division	No	Mandated	Motorcycle Park infrastructure will be improved and user safety will be enhanced.	▲	▲
Natural Resources	No	Mandated	No change to current level service.	■	■
Marketing and Development	No	Required	Augmentation will enhance the various programs' efforts to expand and increase health, wellness, park attendance, and user experiences, through different recreational opportunities.	▲	▲
Operations Division	No	Mandated	Position will provide maintenance support to the Division. New fixed asset purchases will provide equipment to perform maintenance repairs and resources to enhance park safety through regular monitoring and inspection.	▲	▲
Planning and Real Estate	No	Mandated	No change to current level service.	■	■

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

County Executive's Recommendation

▲ Administration

One-time Funding to Evaluate Safety Program: An industrial safety consultant will assist in reducing the high rate of reportable employee injuries and improve employee safety at work.

Total One-time Cost: \$35,000

▲ Customer and Business Services

One-time Funding to Reconfigure Office Space: With the growth in staffing related to the augmentation of various programs, the current Administration Building requires reconfiguration to accommodate the new staffing.

Total One-time Cost: \$15,000

One-time Funding for the Park Ranger Training: Required training for new Park Rangers to attend the Ranger Academy, vessel operations and rescue training based on their assignment will be achieved.

- Ranger Academy: \$20,000



- Vessel Operations and Rescue Training: \$10,350

Total One-time Cost: \$30,350

One-time Funding for Various Information Technology-Related Projects: The Department will upgrade its various hardware and software programs and licenses.

The allocation of these projects are listed below:

- Department-wide Upgrade to Office 2003: \$37,000
- Department-wide Upgrade to Adobe Acrobat 8: \$17,000
- Replacement of 3 network servers: \$22,000
- A digital darkroom computer and software program for editing and producing video programs for the Interpretive Program: \$3,000
- A laptop computer and projector for the Interpretive Programs at Ed Levin and Joseph D Grant Parks: \$2,050
- Database development and cost of a consultant to assist with the development and implementation: \$80,000
- Replacement of 2 GPS receiver units: \$11,600

Total One-time Cost: \$172,650

▲ Interpretive Program

Additional Resources for the Interpretive Program: The following resources are added to the program to expand recreational opportunities:

- 1.0 FTE Program Manager II (B3N): \$146,484
- 0.5 FTE Park Interpreter (T31): \$51,363
- Service and Supplies augmentation: \$19,700

Positions Added: 1.5

Total Ongoing Cost \$217,547

▲ Marketing and Development

One-time Funding to Commemorate the Ten-Year Anniversary of the Fantasy of Lights Program: Funding will cover marketing and promotional costs associated with the anniversary.

Total One-time Cost: \$23,000

Augment the Healthy Trails Program's Services and Supplies Budget: To expand outreach efforts and meet other related operational costs.

Total Ongoing Cost \$41,800

Augment Festival in the Park's Services and Supplies Budget: To provide families with information and access to services that promote healthy, active living.

Total Ongoing Cost: \$40,815

Augment Outreach Effort: To expand multi-lingual outreach efforts to the Hispanic and Vietnamese communities.

Total Ongoing Cost: \$35,000

▲ Outdoor Recreation Program

One-time Funding for Summer Program Assistant: To assist with the recreational programs during the busy summer usage months.

Total One-time Cost \$20,000

▲ Maintenance Division

Add 1.0 FTE Utility Worker (H17) Position: The position will provide ongoing minor maintenance support to the Facility Preventive Maintenance Program and to the Small Projects Crew.

Positions Added: 1.0

Total Ongoing Cost: \$73,739

One-time Funding for Call Box Replacement: Funding will replace remaining analog call boxes with call boxes operating on digital technology.

Total One-time Cost: \$16,000

Motorcycle Park Infrastructure Improvements: Funding will replace six picnic tables, repair the motorcycle tracks, and carry out supplemental trail conditioning. 75% of these costs are funded by the State Off-Highway Motor Vehicle Commission.

Total One-time Cost: \$21,000

▲ Operations Division

Add 1.0 FTE Program Manager I (B3P) Position: Position will manage the Volunteer Program. The Department currently manages approximately 2,251 volunteers.

Total Positions Added: 1.0
Total Ongoing Cost: \$133,726

One-time Fixed Asset Purchases: To replace various aging or obsolete equipment for operational use throughout the 28 regional parks as listed in the table below.

Total One-time Cost: \$242,500

One-time Fixed Asset Purchases

Item	Amount
John Deere 4X4 Front Loader Tractor - for performing park-wide trail construction and maintenance.	\$68,000
MIG Welder - to replace 20-year old welder no longer supported by manufacturer.	\$3,500
Rokan Trail Cycle - for hauling heavy trail construction materials and equipment on narrow width trails.	\$13,000
Over seeder - to maintain turf health and to fill in weak or damaged turf areas.	\$11,000
Bear Cat Towable Chipper - to direct trail tread and reduce fuel load along trail edges.	\$7,000
John Deere Front Loader Buckets (3) - for broader range of maintenance tasks.	\$18,000
Water Wagon - for increased efficiency in trail construction activities.	\$8,000
Drill Rock Breaker - for increased efficiency in trail construction.	\$7,000
Renovation Rake - with increase in usage, Department will own equipment for turf renovation.	\$9,000
Polaris Two-Person All Terrain Vehicle - to inspect remote trail locations and emergency patrols.	\$18,000
Mini Excavator - with increase in usage and cost effectiveness, Department will own equipment.	\$32,000
All Terrain Vehicle - to replace current aging quad ATV used at the Motorcycle Park for patrols, emergency response and transportation of injured park users. Purchase partially funded by the State's Off-Highway Vehicle Commission funds.	\$16,000
Motorcycles - to replace 2 aging motorcycles for patrolling park trails and tracks and responding to emergencies. Purchase partially funded by the State's Off-Highway Vehicle Commission funds.	\$16,000

One-time Fixed Asset Purchases

Item	Amount
Clay Target Thrower - for use in the Field Sports Park to meet the demand and expand usage by opening another shooting field.	\$9,000
Fire Pumper - to replace aging pumper and maintain initial fire response capabilities	\$7,000
Total	\$242,500

▲ Capital Projects

Add One-time Funding for the Capital Projects: Several projects in the amount of \$6.9 million have been identified for the fiscal year. About \$7 million has also been earmarked for land acquisition funding by the Department for a total of \$14,214,971 projects for the fiscal year. These projects are listed in full in the Capital Projects table below.

Recognize Various One-time Revenues: The Department secured various one-time revenues from private sources, state and federal governments. These include:

- Proposition 40 Per Capita Block grant: \$221,000.
- The Roberti-Z'berg-Harris Grant - Proposition 40 Block grant: \$1,444,959.
- Save America's Treasures grant: \$98,000.
- Private donation in the amount of \$20,000.
- Coastal Impact Assistance Program grant: \$69,051.
- Historical Heritage Preservation Commission grant. This grant allows for 10% deduction for administrative costs. Net amount: \$225,000.

Total One-time Revenues: \$2,078,010

Capital Projects

FY 2009 Projects	Revenue	Park Charter Fund	Total Expense
Coyote Creek Trail – Silicon Valley Boulevard - Malaguerra Road – First phase of the Integrated Coyote Creek Natural Resource Management and Master Plan. The improvements include widening the existing eight foot wide paved trail with a 12 foot wide paved trail with soft shoulders to accommodate equestrian use.		\$505,000	\$505,000
Coyote Creek Trail – Metcalf Road - Malaguerra Road Trail Design – Widening, overlaying and realignment of the existing paved trail between Metcalf Road in San Jose and Malaguerra Road in Morgan Hill to accommodate equestrian use. The design will also include installation of a bridge to replace a low-flow crossing north of Bailey Aveue.		\$125,000	\$125,000
Coyote Creek Perry Hill Planning and Design – Complete Site Plan for the Perry Hill area of the park, to include several major master plan elements such as the Environmental Center, Disk Golf facility, access and parking.		\$425,000	\$425,000
Preventive Maintenance Program Phase 2 – Ongoing preventive maintenance program to renovate restrooms and bridges that are in poor condition. The existing condition of the bridges will determine which will be removed and replaced versus those bridges that will be repaired.		\$250,000	\$250,000
Mt. Madonna Visitor Center Redesign - Design to renovate the existing ranger station, visitor center, and maintenance yard facility. Current facilities do not meet code requirements or visitor serving needs.		\$280,000	\$280,000
Pavement Management - Complete scheduled paving management program for FY 2009 and deferred paving management priorities from FY 2008. Work includes crack filling, slurry seal and striping at thirteen parks.		\$500,000	\$500,000
Vasona-Los Gatos Creek Trail - Widen and repave an existing trail with a two-foot shoulder on each side of the trail within Vasona Lake County Park. May include relocation of the trail adjacent to the reservoir.		\$760,000	\$760,000
Stevens Creek Boat Ramp Upgrade - Design and construct retaining walls at both edges of the existing ramp to protect against further erosive wave action, and install rock lining at bottom of ramp to stabilize the interface with the concrete foot of the ramp.		\$275,000	\$275,000
Vasona Playground - Replace existing playground equipment damaged from weather exposure. Equipment has been in place for ten years and currently presents a safety concern.		\$170,000	\$170,000
Park Residence Repair Program - Renovations and maintenance at various residences (e.g. Curie, San Ignacio residence at Santa Teresa, Coyote Lake, Sanborn).		\$200,000	\$200,000
Mt. Madonna Yurt Implementation - Design and construct six yurts at Mt. Madonna Park as recommended in the feasibility study.		\$255,000	\$255,000
Sanborn Kiosk Replacement - Replace an existing entrance kiosk in disrepair due to roofing problems and water leakage.		\$200,000	\$200,000
Uvas Campground Restroom Upgrade - Design a new shower building with additional wheelchair accessible restrooms.		\$80,000	\$80,000
Almaden Quicksilver Casa Grande Restoration - Renovate and restore the historic facility to the "Period of Historic Significance." This time period spans from 1854 to 1927.	\$1,783,959	\$334,041	\$2,118,000
Almaden Quicksilver Toxic Mitigation – Minimize the discharge of mercury-laden sediment into the Guadalupe River and/or Guadalupe watershed from areas within the park.	\$69,051	\$0	\$69,051
CIP contingency – Annual allocation to augment CIP projects as needed.		\$500,000	\$500,000
Land Acquisitions Holding Account – Appropriate 20% Park Charter distributions to the Land Acquisition Holding Account to be used for future acquisitions		\$7,052,920	\$7,052,920
Historic Heritage Commission Grant Program – Allocate funding for HHC Grant Program. The funding is allocated at 90% of the grant amount of \$250,000, deducting 10% administrative costs as adopted by the Board on 10/17/2007.	\$225,000	\$225,000	\$450,000
Total	\$2,078,010	\$12,136,961	\$14,214,971



Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the Budget for the Department of Parks and Recreation with the following changes:

Society. This donation will fund part of the construction related to the landscaping of the Vietnamese Heritage Garden located in Kelley Park in San Jose.

One-time Funding Allocation: \$100,000

Inventory Item #4

Customer and Business Services

At the June 2008 Budget Hearing, the Board of Supervisors approved a one-time allocation of \$100,000 from the Park Charter Fund to the Vietnamese Heritage

Parks and Recreation Department — Budget Unit 710 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
5852	Interpretive Program Fund 0039	\$ 848,816	\$ 848,816	\$ 843,075	\$ 1,078,795	\$ 1,078,795	27.1%
5864	Natural Resource Mgt Fund 0039	617,405	617,405	552,942	668,117	668,117	8.2%
71010	Administration Fund 0039	2,976,729	3,049,729	2,555,123	3,225,036	3,225,036	8.3%
71011	Customer & Business Svcs Fund 0039	2,757,094	2,652,702	2,468,910	4,144,509	4,144,509	50.3%
5901	Parks Capital Improvement Fund 0056	29,730,579	42,958,826	29,294,298	33,290,501	33,390,501	12.3%
5902	Parks Hist Heritage Fund 0065	100,000	1,643,396	508,603	225,000	225,000	125.0%
5903	Parks Acquisition Fund 0066	7,424,429	32,780,083	2,861,949	7,382,045	7,382,045	-0.6%
5905	Parks Capital Improve Grant Fund 0067	140,000	1,618,945	1,237,687	—	—	-100.0%
5907	Planning & Dev Fund 0039	1,265,590	1,265,590	1,097,873	1,183,583	1,183,583	-6.5%
71013	Park Operations Fund 0039	9,964,024	10,473,476	10,186,044	10,570,543	10,570,543	6.1%
71014	Park Maintenance Fund 0039	10,413,599	10,746,599	10,669,088	10,572,741	10,572,741	1.5%
Total Net Expenditures		\$ 66,238,265	\$ 108,655,568	\$ 62,275,593	\$ 72,340,870	\$ 72,440,870	9.4%

Parks and Recreation Department — Budget Unit 710 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
5852	Interpretive Program Fund 0039	\$ 848,816	\$ 848,816	\$ 843,075	\$ 1,078,795	\$ 1,078,795	27.1%
5864	Natural Resource Mgt Fund 0039	617,405	617,405	552,942	668,117	668,117	8.2%
71010	Administration Fund 0039	2,976,729	3,059,729	2,555,123	3,225,036	3,225,036	8.3%
71011	Customer & Business Svcs Fund 0039	4,207,094	4,102,702	2,468,910	5,594,509	5,594,509	33.0%
5901	Parks Capital Improvement Fund 0056	29,730,579	42,958,826	29,294,298	33,290,501	33,390,501	12.3%
5902	Parks Hist Heritage Fund 0065	100,000	1,643,396	508,603	225,000	225,000	125.0%
5903	Parks Acquisition Fund 0066	7,424,429	32,780,083	2,861,949	7,382,045	7,382,045	-0.6%



Parks and Recreation Department — Budget Unit 710
Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
5905	Parks Capital Improve Grant Fund 0067	140,000	1,618,945	1,237,687	—	—	-100.0%
5907	Planning & Dev Fund 0039	1,265,590	1,265,590	1,097,873	1,183,583	1,183,583	-6.5%
71013	Park Operations Fund 0039	9,964,024	10,473,476	10,186,044	10,570,543	10,570,543	6.1%
71014	Park Maintenance Fund 0039	10,413,599	10,746,599	10,669,088	10,572,741	10,572,741	1.5%
Total Gross Expenditures \$		67,688,265	110,115,568	62,275,593	73,790,870	73,890,870	9.2%

Parks and Recreation Department — Budget Unit 710
Expenditures by Object

Object	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 20,354,298	\$ 20,517,358	\$ 20,408,773	\$ 22,104,688	\$ 22,104,688	8.6%
Services And Supplies	11,024,846	10,067,895	7,356,032	11,768,437	11,768,437	6.7%
Other Charges	28,000	28,000	26,712	—	—	-100.0%
Fixed Assets	10,854,447	54,169,387	9,559,482	14,266,071	14,366,071	32.4%
Operating/Equity Transfers	24,976,674	25,241,727	24,924,594	25,101,674	25,101,674	0.5%
Reserves	450,000	91,200	—	550,000	550,000	22.2%
Subtotal Expenditures	67,688,265	110,115,568	62,275,593	73,790,870	73,890,870	9.2%
Expenditure Transfers	(1,450,000)	(1,460,000)	—	(1,450,000)	(1,450,000)	—
Total Net Expenditures	66,238,265	108,655,568	62,275,593	72,340,870	72,440,870	9.4%

Parks and Recreation Department — Budget Unit 710
Revenues by Cost Center

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
71010	Administration Fund 0039	25,000	25,000	46,542	25,000	25,000	—
71011	Customer & Business Svcs Fund 0039	28,154,130	28,202,050	3,025,376	28,318,478	28,318,478	0.6%
5901	Parks Capital Improvement Fund 0056	29,900,909	36,665,507	29,819,406	32,817,822	32,817,822	9.8%
5902	Parks Hist Heritage Fund 0065	100,000	119,363	—	225,000	225,000	125.0%
5903	Parks Acquisition Fund 0066	7,114,447	7,114,447	7,280,110	7,741,203	7,741,203	8.8%
5905	Parks Capital Improve Grant Fund 0067	—	27,760	1,420,815	—	—	—
5906	Parks Interest Fund 0068	2,500,000	2,500,000	3,668,318	2,500,000	2,500,000	—
5907	Planning & Dev Fund 0039	1,455,000	1,455,000	1,492,131	1,510,000	1,510,000	3.8%
71013	Park Operations Fund 0039	—	—	258,969	—	—	—
71014	Park Maintenance Fund 0039	—	—	12	—	—	—
Total Revenues \$		69,249,486	76,109,127	47,011,679	73,137,503	73,137,503	5.6%

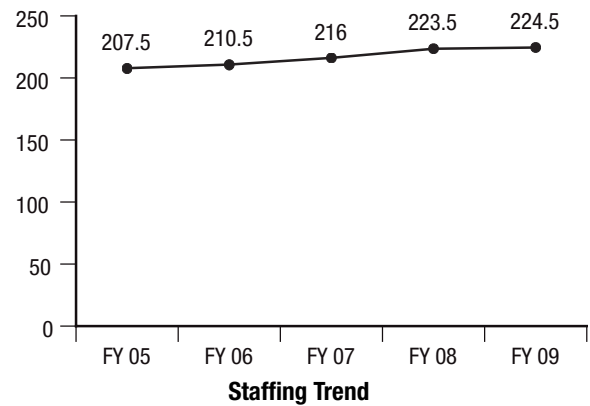
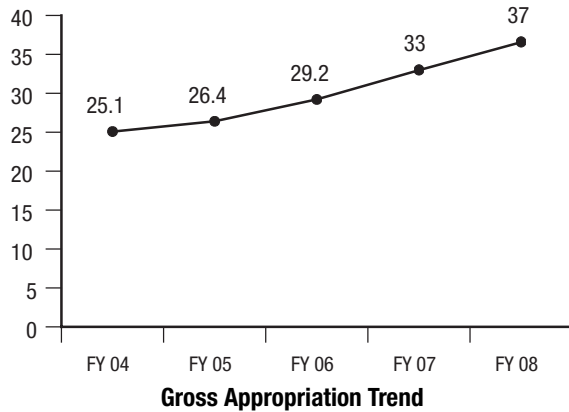
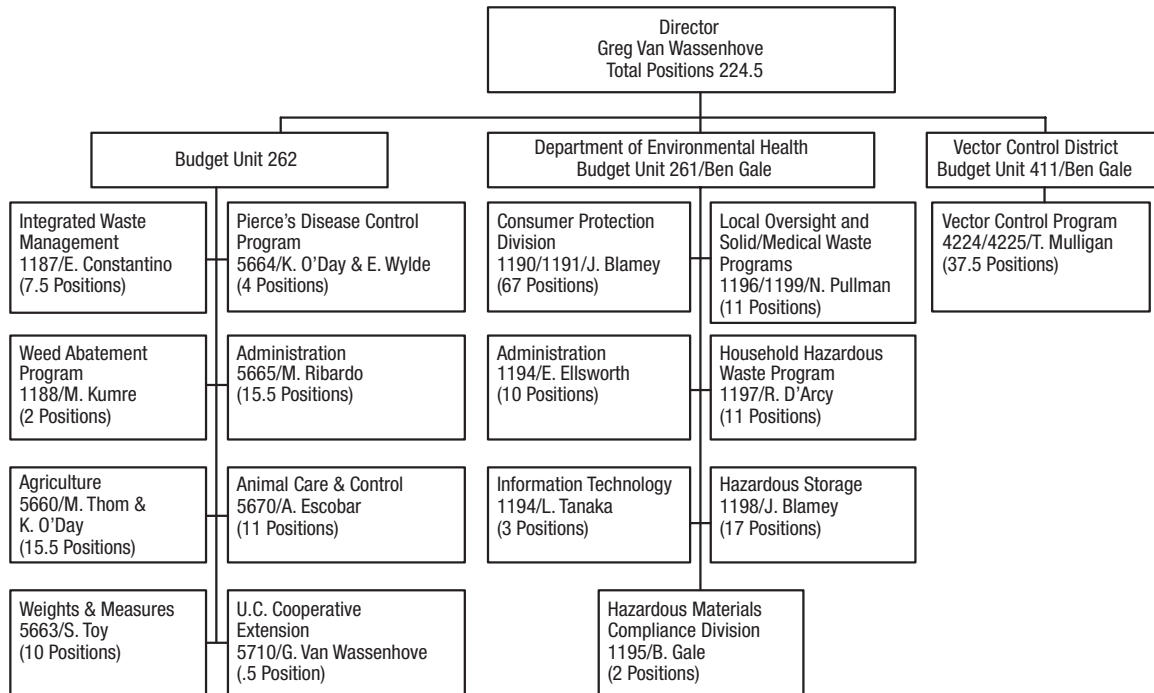


Parks and Recreation Department — Budget Unit 710
Revenues by Type

Type	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ 35,171,573	\$ 35,171,573	\$ 35,995,183	\$ 38,427,232	\$ 38,427,232	9.3%
Licenses, Permits, Franchises	115,000	115,000	114,041	130,000	130,000	13.0%
Revenue From Use Of Money/Property	2,500,000	2,500,000	3,641,253	2,500,000	2,500,000	—
Intergovernmental Revenues	27,007,613	33,083,605	2,609,581	27,589,271	27,589,271	2.2%
Charges For Services	4,382,500	4,382,500	4,520,551	4,398,000	4,398,000	0.4%
Other Financing Sources	72,800	856,449	131,071	93,000	93,000	27.7%
Total Revenues	\$ 69,249,486	\$ 76,109,127	\$ 47,011,679	\$ 73,137,503	\$ 73,137,503	5.6%



Agriculture and Environmental Management



Section 5: Housing, Land Use, Environment & Transportation



Public Purpose

- Protection of the Environment
- Protection of Public Health
- Consumer Protection
- Environmental Stewardship through cost effective Vector Control strategies



Desired Results

Equity in the marketplace is promoted by assuring the correct pricing of commodities and the accuracy of commercial weighing and measuring devices operated in Santa Clara County.

Human and animal populations are protected through Department's efforts to ensure compliance with environmental laws and regulations in Santa Clara County.

The legal, responsible and judicious use of pesticides is ensured through the enforcement program.

A healthy animal population is promoted by ensuring the humane treatment of animals in Santa Clara County.

Enforce food standards by ensuring that facility inspections are performed at the frequency required.

Enforce Waste Facility Standards by ensuring that inspections occur at the frequency established by State law and that State-mandated plans are submitted by facilities.

Provide customer service to the public and regulated community by supplying information from facility files when requested.

Prevent Disease and Illness by providing safe and convenient hazardous waste disposal services for residents and small businesses.

Prevent disease and illness by ensuring that sources of vector development are identified, inventoried, inspected, and treated to suppress vector development.

Provide education and outreach by development and distribution of educational materials, public announcements, and school presentations.

Promote customer service and satisfaction by timely delivery of services, and resolution of vector problems at an affordable cost.

Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
General Fund Programs					
Administration and Support	Yes	Required	No change to current level service.	■	■
Agricultural Services	Yes	Mandated	No change to current level service.	■	■
Animal Services	Yes	Mandated	No change to current level service.	■	■
Integrated Waste Management	Yes	Mandated	No change to current level service.	■	■
University of CA, Cooperative Extension	Yes	Non-Mandated	No change to current level service.	■	■
Weights and Measures	Yes	Mandated	No change to current level service.	■	■
Non-General Fund Programs					
Consumer Protection Division - Fund 30	No	Mandated	New revenue will fund clerical support position required due to the increase in inventories. Public safety will be enhanced with the provision of safety workshops to the Body Art Industry.	▲	▲
Environmental Health Administration and Support - Fund 30	No	Required	The Board approved the implementation of the Drugs and Sharps Take-back Program.	■	■
Graffiti and Litter Abatement - Fund 37	No	Mandated	No change to current level service.	■	■
Green Business Fund 37	No	Mandated	No change to current level service.	■	■
Hazardous Materials Program - Fund 30	No	Mandated	No change to current level service.	■	■
Household Hazardous Waste Program - Fund 30	No	Mandated	Additional funding will allow Division to meet increased workload related to electronic, universal and household hazardous wastes management. New position will assist in the coordination of efforts in the program. Implementation of field inspection devices will enhance the delivery of service.	▲	▲
Integrated Waste Management - Fund 37	No	Mandated	No change to current level service.	■	■
Local Oversight Program - Fund 30	No	Mandated	No change to current level service.	■	■
Solid/Medical Waste Program - Fund 30	No	Mandated	No change to current level service.	■	■
Vector Control District - Fund 28	No	Mandated	Additional funds for advertising will enhance efforts in preventing vector-borne disease and illness. Savings reverted to District's Fund balance will be available to meet future needs.	◻	◻
Weed Abatement - Fund 31	No	Mandated	No change to current level service.	■	■

Impact on Current Level of Service:

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



County Executive's Recommendation

▲ Consumer Protection Division - Fund 30

Recognize New Ongoing Revenue: This is new revenue from the issuance of Environmental Health Permits to fixed and mobile facilities, temporary events and the State's small water systems.

Ongoing Revenue: \$67,279

Add 1.0 FTE Office Specialist III (D09) Position: Staffing resource will assist in meeting the increased demand for services in the permitted food facilities and staffing growth.

Positions Added: 1.0
Total Ongoing Cost: \$65,815

Offset by revenue from Environmental Health Permits

Augment Training Budget Related to the Body Art Industry: Changes in State Regulations related to the Body Art Industry require an increase in outreach to this Industry and the public at large.

Total Ongoing Cost: \$1,425

Offset by revenue from Environmental Health Permits above

▲ Household Hazardous Waste (HHW) Program – Fund 30

Recognize New Revenue from the Household Hazardous Waste Grant: The Household Hazardous Waste Discretionary Cycle 16 Infrastructure Grant awarded the Program a grant to expand existing permanent HHW collection facilities to accommodate sharps, universal waste, or develop innovative sharps and universal waste collection opportunities that promote public/private partnerships.

Ongoing Revenue: \$61,106

Add 1.0 FTE Unclassified Associate Management Analyst (W1T) Position:

The position is partly grant-funded by the Household Hazardous Waste Discretionary Infrastructure Grant until March 2010 and as discussed above to assist with the Program's expansion.

Positions Added: 1.0
Ongoing Cost: \$27,536

Position Cost \$88,642
Offset by Revenue from HHW Grant: \$61,106

Augment the Services and Supplies Budget: The program's budgetary allocations for services and supplies were adjusted to reflect current and future operational and business needs in recognition of the increased workload.

Total Ongoing Cost: \$648,511

One-time Funding for a Field Inspection System: To facilitate the electronic collection and download of data from field inspections conducted by the Hazardous Storage Program.

Total One-time Cost: \$35,000

▲ Vector Control District - Fund 28

Decrease Services and Supplies Budget: The District's budgetary allocations for services and supplies were adjusted to reflect current operational and business needs.

Ongoing Net Savings: \$279,211

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the Budget for the Department of Agriculture and Environmental Management with the following changes:

▲ Environmental Health Administration - Fund 30

Implementation of the Sharps Take-Back Program: The Board voted to implement SB 1305 which prohibits the improper disposition of home-generated sharps. Local

agencies are required to develop a safe and convenient infrastructure for the collection of sharps, including improved outreach and education efforts and identification of locations that will accept the home-generated sharps.

The Department of Environmental Health in collaboration with the Santa Clara Valley Medical Center, the Public Health Department and the Los Gatos, Cupertino and Saratoga Fire Stations will implement and operate this program beginning FY 2009.

The current operating cost of this Program for the Department is neutral. The Department will utilize a portion of a recently-awarded State grant for its share of this program. This grant expires in 2010. The Board allocated \$158,000 to the Santa Clara Valley Medical Center on an ongoing basis for the cost associated with the implementation and operation of the program.

Implementation of the Drugs Take-Back Program: The Board approved the implementation of SB 966, requiring local agencies and other stakeholders and the California Integrated Waste Management Board to develop a model program that ensures a safe and convenient solution for the disposal of drugs.

This Program will be jointly implemented and operated by the Department of Environmental Health, the Santa Clara Valley Medical Center and the Office of the Sheriff.

The Department will utilize its existing resources from the AB 939 landfill tonnage fees to accept prescription drugs.

The Board approved additional one-time and ongoing funding in the Office of the Sheriff and the Santa Clara Valley Medical Center to fund the implementation and operation of the program.

Placeholder for .17% Ongoing Reduction

The Board approved the County Executive's recommendation to reduce ongoing budgeted expenditures by .17% in various departments to achieve overall General Fund savings of \$4,081,802 in order to balance the FY 2009 budget. A placeholder reduction of \$12,369 has been budgeted in the Department of Agriculture and Environmental Management's Salaries and Benefits budget.

The department will provide an ongoing reduction plan for consideration at the Fall Budget Hearing for State and Federal budget impacts. The placeholder reduction will then be removed and replaced with specific ongoing reductions as approved by the Board of Supervisors.

Ongoing Savings: \$12,369

Agriculture and Environmental Mgmt — Budget Unit 262 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
1187	Integrated Waste Mgt Fund 0037	\$ 1,553,385	\$ 1,502,072	\$ 1,245,255	\$ 1,452,024	\$ 1,452,024	-6.5%
1188	Weed Abatement Fund 0031	1,155,012	1,155,012	479,632	1,174,202	1,174,202	1.7%
5660	Agriculture Fund 0001	1,826,066	1,826,066	1,765,631	1,888,530	1,888,488	3.4%
5663	Weights & Measures Fund 0001	1,067,804	1,067,804	882,556	1,112,525	1,112,525	4.2%
5664	Pierces Disease Control Prog Fund 0001	919,599	991,413	829,023	777,392	777,395	-15.5%
5665	Administration Fund 0001	1,715,900	1,715,900	1,452,219	1,859,812	1,847,389	7.7%
5670	Animal Control Fund 0001	1,390,749	1,408,724	1,251,769	1,461,047	1,460,929	5.0%
5710	U.C. Cooperative Ext Fund 0001	102,406	102,406	105,544	111,077	111,078	8.5%
Total Net Expenditures		\$ 9,730,921	\$ 9,769,397	\$ 8,011,630	\$ 9,836,609	\$ 9,824,030	1.0%



Agriculture and Environmental Mgmt — Budget Unit 262

Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
1187	Integrated Waste Mgt Fund 0037	\$ 1,558,385	\$ 1,507,072	\$ 1,245,255	\$ 1,457,024	\$ 1,457,024	-6.5%
1188	Weed Abatement Fund 0031	1,155,012	1,155,012	479,632	1,174,202	1,174,202	1.7%
5660	Agriculture Fund 0001	1,826,066	1,826,066	1,765,631	1,888,530	1,888,488	3.4%
5663	Weights & Measures Fund 0001	1,067,804	1,067,804	882,556	1,112,525	1,112,525	4.2%
5664	Pierces Disease Control Prog Fund 0001	919,599	991,413	829,023	777,392	777,395	-15.5%
5665	Administration Fund 0001	1,897,470	1,897,470	1,622,186	2,042,959	2,030,536	7.0%
5670	Animal Control Fund 0001	1,421,749	1,439,724	1,324,909	1,511,047	1,510,929	6.3%
5710	U.C. Cooperative Ext Fund 0001	102,406	102,406	105,544	111,077	111,078	8.5%
Total Gross Expenditures		\$ 9,948,491	\$ 9,986,967	\$ 8,254,737	\$ 10,074,756	\$ 10,062,177	1.1%

Agriculture and Environmental Mgmt — Budget Unit 262

Expenditures by Object

Object	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 6,555,955	\$ 6,594,445	\$ 6,178,629	\$ 6,775,026	\$ 6,762,447	3.1%
Services And Supplies	3,360,036	3,330,022	2,035,809	3,267,030	3,267,030	-2.8%
Other Charges	22,000	22,000	0	22,000	22,000	—
Fixed Assets	—	30,000	29,989	—	—	—
Operating/Equity Transfers	10,500	10,500	10,310	10,700	10,700	1.9%
Subtotal Expenditures	9,948,491	9,986,967	8,254,737	10,074,756	10,062,177	1.1%
Expenditure Transfers	(217,570)	(217,570)	(243,107)	(238,147)	(238,147)	9.5%
Total Net Expenditures	9,730,921	9,769,397	8,011,630	9,836,609	9,824,030	1.0%

Agriculture and Environmental Mgmt — Budget Unit 262

Revenues by Cost Center

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
1187	Integrated Waste Mgt Fund 0037	\$ 1,256,000	\$ 1,256,000	\$ 1,190,334	\$ 1,229,668	\$ 1,229,668	-2.1%
1188	Weed Abatement Fund 0031	600,000	600,000	401,402	590,000	590,000	-1.7%
5660	Agriculture Fund 0001	1,223,989	1,241,989	1,376,117	1,276,987	1,276,987	4.3%
5663	Weights & Measures Fund 0001	984,700	984,700	1,106,783	1,095,000	1,095,000	11.2%
5664	Pierces Disease Control Prog Fund 0001	768,625	840,439	840,439	768,625	768,625	—
5665	Administration Fund 0001	21,990	21,990	4,295	4,546	4,546	-79.3%
5666	Integrated Waste Mgt Fran Fund 0001	705,000	705,000	764,724	651,000	651,000	-7.7%
5670	Animal Control Fund 0001	265,000	282,975	296,500	246,000	246,000	-7.2%
5710	U.C. Cooperative Ext Fund 0001	3,000	3,000	—	—	—	-100.0%
Total Revenues		\$ 5,828,304	\$ 5,936,093	\$ 5,980,593	\$ 5,861,826	\$ 5,861,826	0.6%



Agriculture and Environmental Mgmt — Budget Unit 262

Revenues by Type

Type	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	1,435,000	1,435,000	1,563,597	1,482,000	1,482,000	3.3%
Fines, Forfeitures, Penalties	19,800	19,800	68,307	18,800	18,800	-5.1%
Intergovernmental Revenues	1,925,204	1,997,018	2,115,265	1,933,129	1,933,129	0.4%
Charges For Services	1,264,300	1,300,275	1,109,594	1,264,162	1,264,162	0.0%
Other Financing Sources	1,184,000	1,184,000	1,123,831	1,163,735	1,163,735	-1.7%
Total Revenues	\$ 5,828,304	\$ 5,936,093	\$ 5,980,593	\$ 5,861,826	\$ 5,861,826	0.6%

Department of Environmental Health — Budget Unit 261

Net Expenditures by Cost Center

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
1194	DEH - Admin Fund 0030	\$ 2,519,685	\$ 2,519,685	\$ 1,933,360	\$ 2,451,362	\$ 2,451,362	-2.7%
26102	EHS - Planning Fund 0030	8,698,356	8,942,528	8,557,525	9,099,115	9,099,115	4.6%
26103	Toxics, Solid & Haz Materials Fund 0030	8,174,388	8,277,602	7,609,921	8,605,652	8,605,652	5.3%
	Total Net Expenditures	\$ 19,392,429	\$ 19,739,815	\$ 18,100,806	\$ 20,156,129	\$ 20,156,129	3.9%

Department of Environmental Health — Budget Unit 261

Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
1194	DEH - Admin Fund 0030	\$ 2,709,685	\$ 2,709,685	\$ 1,933,360	\$ 2,691,362	\$ 2,691,362	-0.7%
26102	EHS - Planning Fund 0030	8,698,356	8,942,528	8,557,525	9,161,115	9,161,115	5.3%
26103	Toxics, Solid & Haz Materials Fund 0030	8,174,388	8,277,602	7,609,921	8,605,652	8,605,652	5.3%
	Total Gross Expenditures	\$ 19,582,429	\$ 19,929,815	\$ 18,100,806	\$ 20,458,129	\$ 20,458,129	4.5%

Department of Environmental Health — Budget Unit 261

Expenditures by Object

Object	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 14,766,180	\$ 14,913,566	\$ 14,097,870	\$ 15,606,109	\$ 15,606,109	5.7%
Services And Supplies	4,816,249	4,938,749	3,702,526	4,852,020	4,852,020	0.7%
Fixed Assets	—	77,500	300,409	—	—	—
Subtotal Expenditures	19,582,429	19,929,815	18,100,806	20,458,129	20,458,129	4.5%
Expenditure Transfers	(190,000)	(190,000)	—	(302,000)	(302,000)	58.9%
Total Net Expenditures	19,392,429	19,739,815	18,100,806	20,156,129	20,156,129	3.9%



Department of Environmental Health — Budget Unit 261 Revenues by Cost Center

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
1194	DEH - Admin Fund 0030	\$ 438,576	\$ 438,576	\$ 485,910	\$ 592,034	\$ 592,034	35.0%
26102	EHS - Planning Fund 0030	9,062,585	9,062,585	9,664,465	9,128,678	9,128,678	0.7%
26103	Toxics, Solid & Haz Materials Fund 0030	8,175,568	8,375,568	8,313,104	8,365,096	8,365,096	2.3%
Total Revenues		\$ 17,676,729	\$ 17,876,729	\$ 18,463,478	\$ 18,085,808	\$ 18,085,808	2.3%

Department of Environmental Health — Budget Unit 261 Revenues by Type

Type	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	12,233,143	12,233,143	13,097,647	12,389,624	12,389,624	1.3%
Revenue From Use Of Money/Property	419,183	419,183	507,154	574,230	574,230	37.0%
Intergovernmental Revenues	1,841,092	1,871,092	1,583,501	1,851,545	1,851,545	0.6%
Charges For Services	3,181,811	3,351,811	3,259,079	3,268,909	3,268,909	2.7%
Other Financing Sources	1,500	1,500	16,098	1,500	1,500	—
Total Revenues	\$ 17,676,729	\$ 17,876,729	\$ 18,463,478	\$ 18,085,808	\$ 18,085,808	2.3%

Vector Control District — Budget Unit 411 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
4224	Vector Control Fund 0028	\$ 6,678,124	\$ 6,758,767	\$ 5,775,330	\$ 6,438,466	\$ 6,438,466	-3.6%
Total Net Expenditures		\$ 6,678,124	\$ 6,758,767	\$ 5,775,330	\$ 6,438,466	\$ 6,438,466	-3.6%

Vector Control District — Budget Unit 411 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
4224	Vector Control Fund 0028	\$ 6,678,124	\$ 6,758,767	\$ 5,775,330	\$ 6,438,466	\$ 6,438,466	-3.6%
Total Gross Expenditures		\$ 6,678,124	\$ 6,758,767	\$ 5,775,330	\$ 6,438,466	\$ 6,438,466	-3.6%

Vector Control District — Budget Unit 411 Expenditures by Object

Object	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 3,400,391	\$ 3,445,863	\$ 3,340,474	\$ 3,582,939	\$ 3,582,939	5.4%
Services And Supplies	2,897,733	2,910,998	1,451,513	2,475,527	2,475,527	-14.6%



Vector Control District — Budget Unit 411 Expenditures by Object

Object	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
	Approved	Adjusted	Actual Exp			
Other Charges	380,000	380,000	349,201	380,000	380,000	—
Fixed Assets	—	21,906	219,142	—	—	—
Operating/Equity Transfers	—	—	415,000	—	—	—
Subtotal Expenditures	6,678,124	6,758,767	5,775,330	6,438,466	6,438,466	-3.6%
Total Net Expenditures	6,678,124	6,758,767	5,775,330	6,438,466	6,438,466	-3.6%

Vector Control District — Budget Unit 411 Revenues by Cost Center

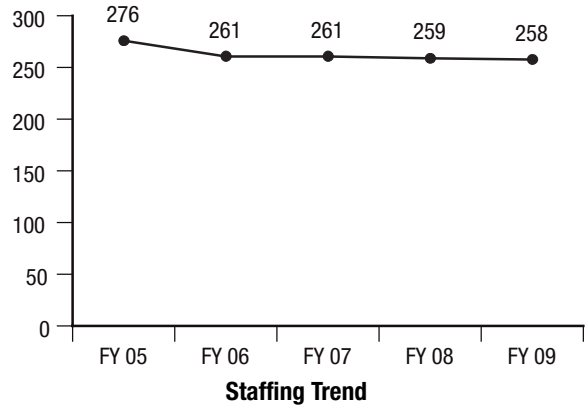
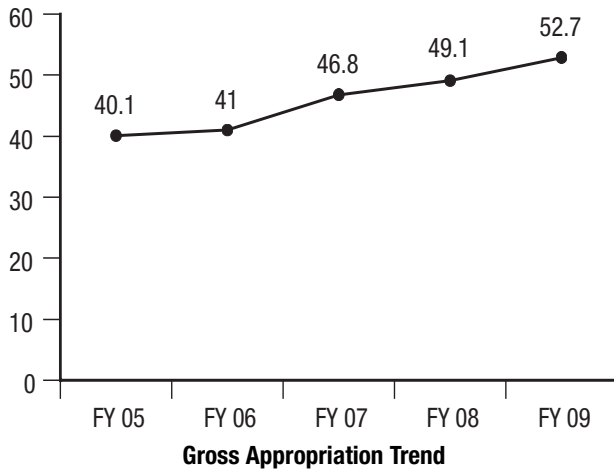
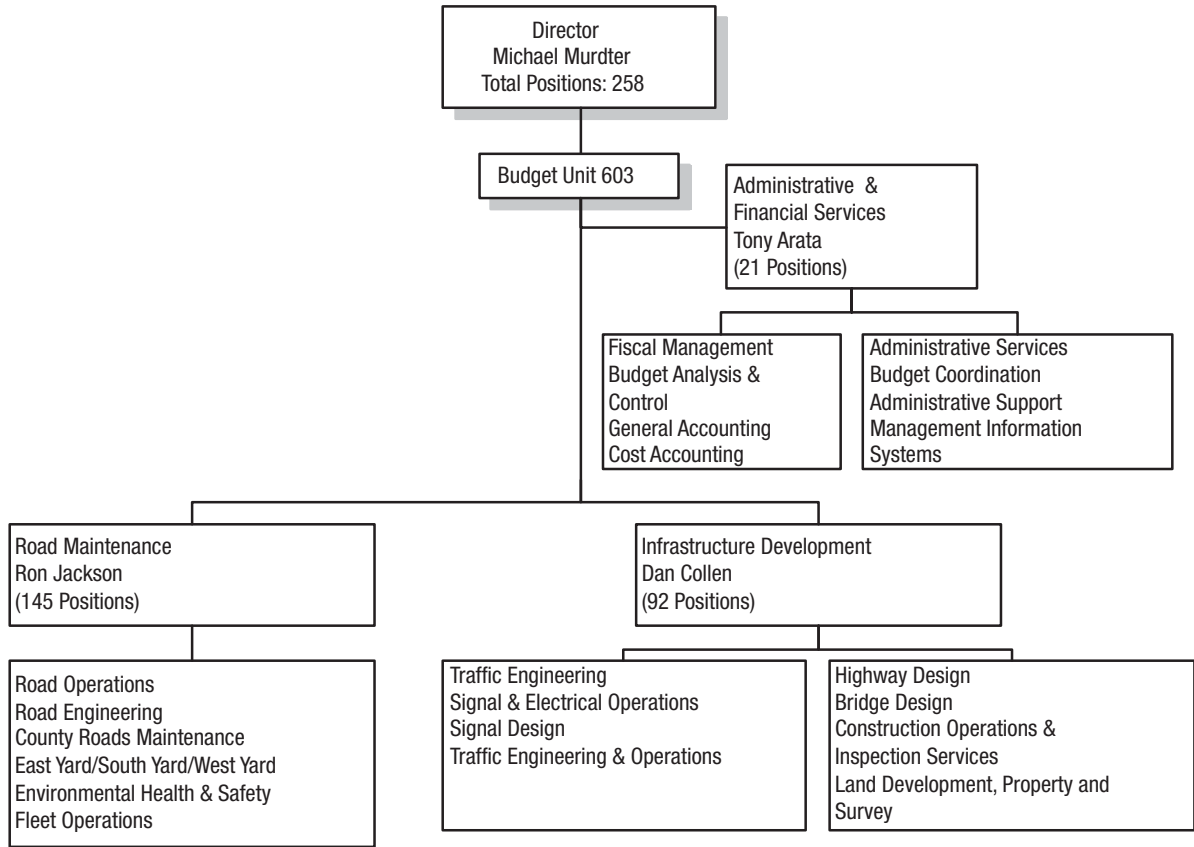
CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
4224	Vector Control Fund 0028	\$ 7,117,459	\$ 7,184,903	\$ 7,173,727	\$ 7,216,038	\$ 7,216,038	1.4%
4225	Vector Control Fund 0199	12,043	12,043	11,746	12,990	12,990	7.9%
	Total Revenues	\$ 7,129,502	\$ 7,196,946	\$ 7,185,473	\$ 7,229,028	\$ 7,229,028	1.4%

Vector Control District — Budget Unit 411 Revenues by Type

Type	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ 6,741,061	\$ 6,741,061	\$ 6,785,669	\$ 6,793,618	\$ 6,793,618	0.8%
Revenue From Use Of Money/Property	328,872	328,872	284,114	374,961	374,961	14.0%
Intergovernmental Revenues	3,526	70,970	68,693	2,226	2,226	-36.9%
Other Financing Sources	56,043	56,043	46,997	58,223	58,223	3.9%
Total Revenues	\$ 7,129,502	\$ 7,196,946	\$ 7,185,473	\$ 7,229,028	\$ 7,229,028	1.4%



Roads Department

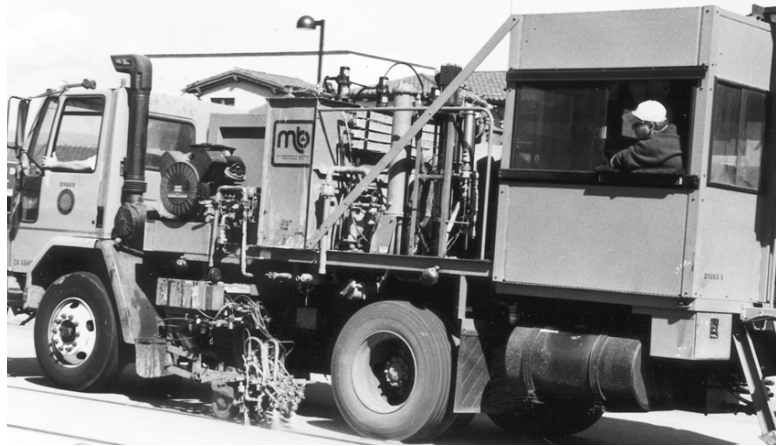


Section 5: Housing, Land Use, Environment & Transportation



Public Purpose

- ➔ Promote the economic vitality and quality of life of the County by ensuring the safety of the traveling public and accommodating road travelers



Desired Result

Road and Expressway Infrastructure is Improved and Preserved by maintaining, repairing, and replacing paved surfaces, bridges, traffic signals, road signage, striping & markings, guardrails, street lights, and other road features to ensure the safety of the traveling public and minimize life-cycle costs.

Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
Administrative and Financial Services	No	Mandated	Duties of deleted 1.0 vacant position has been reassigned to other staff in the Unit. Funding for plotter will increase the capability to generate/print various maps as needed by Department. Revenue from Proposition 42 funds allocation will fund part of the FY 2009 Capital Projects and balance operational costs.	▲	▲
Capital Projects	No	Mandated	Capital Projects will improve infrastructure and ensure greater safety on the roads.	▲	▲

Impact on Current Level of Service:

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



Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
Road Maintenance	No	Mandated	Increase in funding will allow for additional chip-sealing and slurry sealing of roadways. Labor cost reimbursement will prevent double-counting of costs associated with capital projects.	▲	▲
Fleet Maintenance	No	Mandated	Funding will ensure compliance with the state mandate related to the Diesel Retrofit Program by the end of calendar year 2009.	▲	▲

Impact on Current Level of Service:

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

County Executive's Recommendation

▼ Administrative and Financial Services

Delete 1.0 FTE Office Specialist II (D49): This is a vacant clerical position.

Positions Deleted: 1.0
Total Ongoing Savings: \$61,340

One-time Fixed Asset Purchase to Replace Plotter: To replace existing aged plotter.

Total One-time Cost: \$23,520

One-time Reimbursement for the Historical Documents Preservation and Conservation Project: Allocate one-time funding to the Clerk of the Board for costs associated with the preservation of historical maps of the Department, covering a 29-year period.

Total One-time Cost: \$20,000

One-time Allocation for the School Crossing Guard Program: In FY 2001, the Board approved an initial General Fund allocation of \$50,000 for the School Crossing Guard Program to fund the placement of adult crossing guards at selected County intersections in the unincorporated pockets near schools. The Board also approved the County Executive's recommendation to assign the Roads Department to lead the implementation of the program, and coordinate as necessary with the affected school districts, cities, and the Office of the Sheriff.

Beginning July 1, 2008, the Special Programs budget will be the source of the funds, which will be administered by the Roads Department as in prior years. All administrative costs are absorbed by the Roads Department.

Total One-time Cost: \$53,000

▲ Proposition 42 Funds

Recognize One-time Funds from Proposition 42: The Governor's FY 2009 budget includes an allocation of Proposition 42 funds to cities and counties. This proposition dedicated the existing State sales tax on gasoline to fund congestion relief projects, road repairs, transit and safety improvements. This fund will be used to bridge the gap in the Department's operating cost, thereby reducing the number of new projects which can be funded for the fiscal year.

Total One-time Revenue: \$11,947,078

▲ Road Maintenance

One-time Reimbursement from Capital Projects: This is the reimbursement of Labor costs related to capital projects.

Total One-time Reimbursement: \$3,000,000



One-time Funding for Material Expense: Funding will allow for additional 12 miles of roads to be chip-sealed and 21 miles of slurry sealing of residential roads.

Total One-time Cost: \$1,630,000

▲ Capital Projects

One-time Funding for the Roads Capital Budget: Capital projects in the amount of \$11,251,000 have been identified. These projects are listed in full below.

▲ Fleet Maintenance

Allocate One-time Funding for the Diesel Retrofit Program: Funding will enable Department to comply with the California Air Resources Board's mandate to reduce public fleets' diesel particulate matter emissions by 2011 through the retrofit of diesel engines.

Total One-time Cost: \$285,000

Capital Projects

FY 2009 Projects	Revenue	Fund Balance	Total Expense
Capitol Expressway Pavement Rehabilitation	895,000	117,000	1,012,000
Oregon Page Mill Expressway Pavement Rehabilitation	1,256,000	166,000	1,422,000
Calendar Year 2008 Non-Expressway Pavement Repairs	851,000	110,000	961,000
West Yard Pavement Repair Project	-	100,000	100,000
East Yard Pavement Repair Project	-	100,000	100,000
Miscellaneous Road Operations Job Order Contracts	-	250,000	250,000
Tie Back Wall at Alamos Road	-	2,000,000	2,000,000
Expressway Annual Walkway Commitment	-	150,000	150,000
Expressway Pedestrian Signage Demonstration	-	50,000	50,000
Fiscal Year 2009 Pedestrian Ramps	-	180,000	180,000
Pedestrian Path on McKee Road, Phase 1	75,000	75,000	150,000
Bike Shoulder Delineation at San Tomas and Camden Avenue	300,000	75,000	375,000
Foothill Expressway at Loyola Bridge	50,000	-	50,000
Study Expressway Cross Streets for Protected Left Turns	-	100,000	100,000
Almaden, Capitol and San Tomas Expressway. Weekend Signal Timing	135,000	15,000	150,000
Transportation Module for Asset and Maintenance Management	-	186,000	186,000
Review & Revise Future Width Lines & Expressway Access Policy plus feasibility study to convert paper plans & data into electronic media for plan counter	-	80,000	80,000
Central Expressway Auxiliary Lanes	490,000	135,000	625,000
Montague at Highway 101 Interchange Improvements – Project Study Report	-	75,000	75,000
Graystone Lane Improvements	-	50,000	50,000
Fiscal Year 2009 Striping, Markings, Markers	-	100,000	100,000
Fiscal Year 2009 Metal Beam Guard Railing	-	100,000	100,000
Traffic Calming at Junipero Serra Boulevard Phase II	-	50,000	50,000
Seismic Retrofit – Lakedale Pedestrian Overcrossing at Lawrence Expressway. (Bridge 37C-208)	60,000	20,000	80,000
Stevens Creek Bridge Replacement at Stevens Canyon Road (37C-577)	199,193	100,807	300,000
Stevens Creek Bridge Replacement at Stevens Canyon Road (37C-576)	199,193	100,807	300,000
Uvas Creek Bridge Replacement at Uvas Road (37C-093)	66,398	33,602	100,000
Fisher Creek Bridge Rehabilitation at Tilton Avenue (37C-579)	132,795	67,205	200,000
Little Llagas Creek Bridge Rehabilitation at Center Avenue (37C-523)	-	50,000	50,000
Repair of San Tomas Box Culvert	490,000	135,000	625,000
Bridge Inspection (bi-annual)/Load Rating (09/10)	352,650	97,350	450,000



Capital Projects

FY 2009 Projects	Revenue	Fund Balance	Total Expense
Cochran Bridge Monitoring 37C-166	-	40,000	40,000
Bridge Preventive Maintenance Program (08/09)	420,518	129,482	550,000
Carnadero Creek/Bloomfield Avenue (37C-0103) – Scour Protection	-	20,000	20,000
Llagas Creek/Masten Avenue (37C-0170) – Scour Protection	-	20,000	20,000
Herbert Creek/Alamitos Road (37C-0581) – Scour protection	-	20,000	20,000
Llagas Creek/Bowden Court (37C-0518) – Scour Protection	-	20,000	20,000
Beauregard Creek/Del Porto Road (37C-0530) – Scour Protection	-	20,000	20,000
Furlong Creek/Frazer Road (37C-0534) – Scour Protection	-	20,000	20,000
Hunting Hollow Creek/Gilroy Hot Spring Road (37C-0538) – Scour Protection	-	20,000	20,000
Coyote Creek/Hellyer Avenue (37C-0541) – Scour Protection	-	20,000	20,000
Llagas Creek/Llagas Avenue (37C-0550) – Scour Protection	-	20,000	20,000
Hale Creek/Magdalena Court (37C-0553) – Scour Protection	-	20,000	20,000
Stevens Creek/Stevens Canyon Road (37C-0571) – Scour Protection	-	20,000	20,000
Pacheco Creek/Walnut Avenue (37C-0581) – Scour Protection	-	20,000	20,000
Total	5,972,747	5,278,253	11,251,000

Changes Approved by the Board of Supervisors

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

Administrative and Financial Services

Additional One-time Funding Allocation for the School Crossing Guard Program: Subsequent to the publication of the Recommended Budget, staff determined that the actual cost for the FY 2009 agreement for this Program will be \$76,600 and not \$53,000.

Additional One-time Cost: \$23,600

Roads & Airports Department - Roads — Budget Unit 603 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
60020	Roads Capital Improvement Fund 0020	\$ 10,293,500	\$ 13,050,870	\$ 11,117,440	\$ 11,550,000	\$ 11,550,000	12.2%
60023	Roads Fund 0023	34,756,862	35,259,862	34,703,198	37,654,281	37,677,881	8.4%
61528	County Lighting District Fund 1528	365,000	365,000	333,398	420,000	420,000	15.1%
61618	Overlook Road District Fund 1618	26,000	26,000	14,385	—	—	-100.0%
61620	El Matador District Fund 1620	25,000	25,000	—	25,000	25,000	—
Total Net Expenditures		\$ 45,466,362	\$ 48,726,732	\$ 46,168,421	\$ 49,649,281	\$ 49,672,881	9.3%



Roads & Airports Department - Roads — Budget Unit 603 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2008 Appropriations			FY 2009	FY 2009	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2008 Approved
60020	Roads Capital Improvement Fund 0020	\$ 10,293,500	\$ 13,050,870	\$ 9,998,778	\$ 11,550,000	\$ 11,550,000	12.2%
60023	Roads Fund 0023	38,356,862	38,859,862	34,703,198	40,654,281	40,677,881	6.1%
61528	County Lighting District Fund 1528	365,000	365,000	333,398	420,000	420,000	15.1%
61618	Overlook Road District Fund 1618	26,000	26,000	14,385	—	—	-100.0%
61620	El Matador District Fund 1620	25,000	25,000	—	25,000	25,000	—
Total Gross Expenditures		\$ 49,066,362	\$ 52,326,732	\$ 45,049,758	\$ 52,649,281	\$ 52,672,881	7.4%

Roads & Airports Department - Roads — Budget Unit 603 Expenditures by Object

Object	FY 2008 Appropriations			FY 2009	FY 2009	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2008 Approved
Salaries And Employee Benefits	\$ 26,957,928	\$ 26,957,928	\$ 26,312,234	\$ 28,101,682	\$ 28,101,682	4.2%
Services And Supplies	11,213,934	11,817,934	8,512,409	13,273,079	13,296,679	18.6%
Fixed Assets	10,894,500	13,550,870	10,225,115	11,274,520	11,274,520	3.5%
Subtotal Expenditures	49,066,362	52,326,732	45,049,758	52,649,281	52,672,881	7.4%
Expenditure Transfers	(3,600,000)	(3,600,000)	1,118,662	(3,000,000)	(3,000,000)	-16.7%
Total Net Expenditures	45,466,362	48,726,732	46,168,421	49,649,281	49,672,881	9.3%

Roads & Airports Department - Roads — Budget Unit 603 Revenues by Cost Center

CC	Cost Center Name	FY 2008 Appropriations			FY 2009	FY 2009	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2008 Approved
60020	Roads Capital Improvement Fund 0020	\$ 4,945,942	\$ 32,937,288	\$ 6,790,204	\$ 6,072,747	\$ 6,072,747	22.8%
60023	Roads Fund 0023	39,914,912	43,786,165	43,794,638	40,349,467	40,373,067	1.1%
61528	County Lighting District Fund 1528	361,000	361,000	359,612	361,000	361,000	—
61618	Overlook Road District Fund 1618	1,500	1,500	75	—	—	-100.0%
61620	El Matador District Fund 1620	1,000	1,000	1,204	1,000	1,000	—
61622	Casa Loma District Fund 1622	—	—	1	—	—	—
Total Revenues		\$ 45,224,354	\$ 77,086,953	\$ 50,945,734	\$ 46,784,214	\$ 46,807,814	3.5%

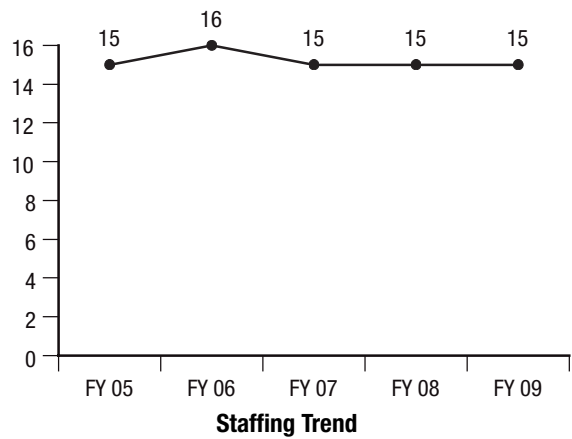
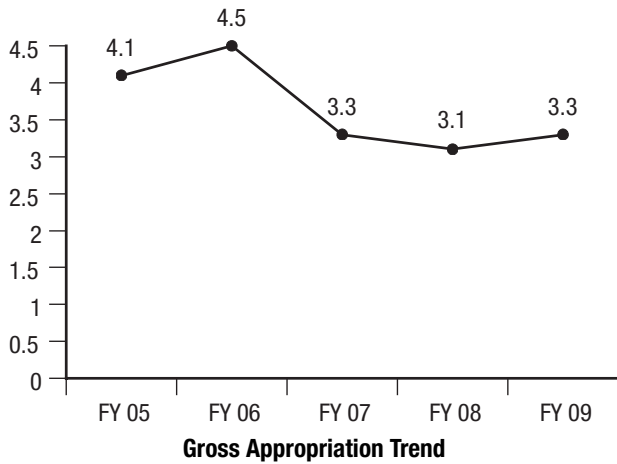
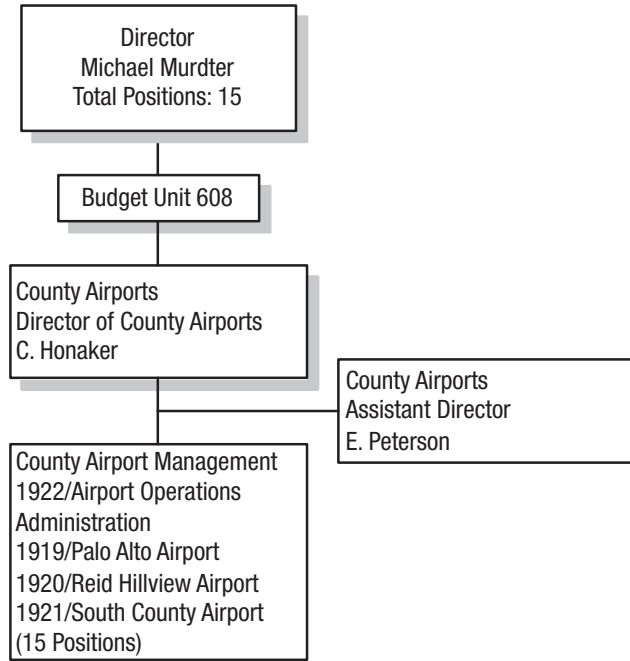


Roads & Airports Department - Roads — Budget Unit 603
Revenues by Type

Type	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ 355,000	\$ 355,000	\$ 350,072	\$ 355,000	\$ 355,000	—
Licenses, Permits, Franchises	520,000	590,000	826,343	770,000	770,000	48.1%
Fines, Forfeitures, Penalties	—	—	(23)	—	—	—
Revenue From Use Of Money/Property	1,164,095	1,164,095	1,450,089	1,306,584	1,306,584	12.2%
Intergovernmental Revenues	40,563,698	71,473,448	45,424,747	41,824,363	41,847,963	3.2%
Charges For Services	1,732,250	1,747,579	2,124,615	1,777,809	1,777,809	2.6%
Other Financing Sources	889,311	1,756,831	769,892	750,458	750,458	-15.6%
Total Revenues	\$ 45,224,354	\$ 77,086,953	\$ 50,945,734	\$ 46,784,214	\$ 46,807,814	3.5%



Airports Department



Public Purpose

➔ **Promote the economic and social vitality of the County by meeting the needs of the General Aviation (GA) community and the traveling public**



Desired Results

Airport Safety Maintained by assuring the proper maintenance of the airports' facilities and the design and implementation of appropriate improvement projects.

Community Relations Enhanced by continued outreach through the ongoing efforts to design an Airport Master Plan and Business Plan for each of the three County Airports.

Financial Self-Sufficiency Maintained by ensuring the proper fiscal management of airport property.

Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service	
				Recommended	Final
Operations Management	No	Mandated	No change to current level service.	■	■
Property Management	No	Mandated	No change to current level service.	■	■
Capital Projects	No	Mandated	No change to current level service.	■	■

Impact on Current Level of Service:

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



County Executive's Recommendation

Maintain the current level budget for fiscal year 2009.

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the Budget for the Airports Department as recommended by the County Executive.

Roads & Airports Dept - Airports — Budget Unit 608 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
60805	Airports Operations	\$ 3,145,904	\$ 3,976,192	\$ 4,691,753	\$ 3,294,301	\$ 3,294,301	4.7%
Total Net Expenditures		\$ 3,145,904	\$ 3,976,192	\$ 4,691,753	\$ 3,294,301	\$ 3,294,301	4.7%

Roads & Airports Dept - Airports — Budget Unit 608 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
60805	Airports Operations	\$ 3,145,904	\$ 3,976,192	\$ 4,691,753	\$ 3,294,301	\$ 3,294,301	4.7%
Total Gross Expenditures		\$ 3,145,904	\$ 3,976,192	\$ 4,691,753	\$ 3,294,301	\$ 3,294,301	4.7%

Roads & Airports Dept - Airports — Budget Unit 608 Expenditures by Object

Object	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 1,456,043	\$ 1,456,043	\$ 1,450,012	\$ 1,521,605	\$ 1,521,605	4.5%
Services And Supplies	1,267,441	1,307,441	1,159,659	1,350,701	1,350,701	6.6%
Other Charges	422,420	422,420	267,420	421,995	421,995	-0.1%
Fixed Assets	—	765,288	1,814,663	—	—	—
Operating/Equity Transfers	—	25,000	—	—	—	—
Subtotal Expenditures	3,145,904	3,976,192	4,691,753	3,294,301	3,294,301	4.7%
Total Net Expenditures	3,145,904	3,976,192	4,691,753	3,294,301	3,294,301	4.7%

Roads & Airports Dept - Airports — Budget Unit 608 Revenues by Cost Center

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
60805	Airports Operations	\$ 3,290,389	\$ 6,918,629	\$ 4,785,198	\$ 3,383,101	\$ 3,383,101	2.8%
Total Revenues		\$ 3,290,389	\$ 6,918,629	\$ 4,785,198	\$ 3,383,101	\$ 3,383,101	2.8%



Roads & Airports Dept - Airports — Budget Unit 608

Revenues by Type

Type	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	222,300	222,300	231,784	234,800	234,800	5.6%
Intergovernmental Revenues	15,789	3,644,029	1,588,262	15,151	15,151	-4.0%
Charges For Services	381,550	381,550	395,820	388,000	388,000	1.7%
Other Financing Sources	2,670,750	2,670,750	2,569,331	2,745,150	2,745,150	2.8%
Total Revenues \$	3,290,389 \$	6,918,629 \$	4,785,198 \$	3,383,101 \$	3,383,101	2.8%



County Fire Districts

Public Purpose

- ➔ Protect life and property



County Executive's Recommendation

Central Fire Protection District

Fixed Assets

The Central Fire Protection District Recommends The Following Fixed Asset Purchases in FY 2009:

- Construct Shannon shop garage (\$1,400,000)
- Purchase new vehicles (\$1,275,000)
- Mobile data network (\$500,000)
- Station exhaust system and HVAC improvements (\$75,000)
- Replace ten defibrillators (\$300,000)
- Auxiliary power supply system (\$360,000)
- Computers and Servers (\$234,000)
- Replace eleven thermal imaging units (\$88,000)
- Tools, truck lifting system and brake drum machine (\$97,000)
- Seven new mobile radios and replace ringdown circuits (\$69,000)
- Exercise equipment (\$25,000)

Total One-time Fixed Assets: \$4,423,000

Operational Expenditures

FY 2009 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 -- (\$886,700)
- Replacement of emergency response maps with enhanced, digitally-drawn maps (\$60,000)
- Upgrades of software and file servers (\$170,000)
- Replacement of fire hoses and nozzles (\$225,000)

Transfer from Reserve to Trust Fund: The Central Fire Protection District proposes to transfer \$1,100,000 from the General Fund to an irrevocable trust fund. The transfer is necessary under GASB 43/45. There is no cost associated with this budget action.

New Positions: The District will add two new positions in FY 2009--a Fire Captain to cover vacation relief and to take on extra assignments as the field expert for Telestaff and NFIRS reporting systems; and an Administrative Support Officer II/I to keep pace with the level of work in the office and to assume one-half of the clerical supervision duties so the present ASO is available to perform confidential duties for executive level staff.

In addition, the Job Classes chart below includes the June 24, 2008 Board of Supervisors action to add 23 positions as a result of the merger with Saratoga Fire District effective July 1, 2008. (See footnote "e" for further detail).

Summary of Central Fire Protection District Budget — FY 2008

Resources	Amount
FY 2009 Revenues	\$71,022,000
Est. Fund Balance as of 6/30/08	\$7,046,930
Total Revenue plus Fund Balance	\$78,068,930
Expenses	Amount
Salaries and Benefits	\$53,353,000
Services and Supplies	\$13,006,751
Other Charges - Debt Service	\$425,000
Fixed Assets	\$4,423,000
Operating/Equity Transfers	\$1,100,000
Reimbursements	(\$1,464,405)
Total Operating Expense-Subtotal	\$70,784,346

Summary of Central Fire Protection District Budget — FY 2008

Reserve	\$7,225,584
Total Expense	\$78,068,930

Central Fire Protection District Job Classes and Salary Ranges effective July 1, 2008

	Positions	Step 1 Monthly	Step 5 Monthly
Administrative Support Officer I or	1	5,025.90	6,108.98
Administrative Support Officer II or		6,031.08	7,330.78
Administrative Support Officer III		6,935.74	8,430.39
Administrative Support Officer I or	1	5,025.90	6,108.98
Administrative Support Officer II		6,031.08	7,330.78
Arson Investigator	1	9,186.52	11,166.22
Assistant Fire Chief	1	13,281.82	16,144.05
Assistant County Fire Marshal (c)	1	9,962.14	12,108.98
Associate Fire Protection Engineer or	2	7,065.36	8,587.95
Fire Protection Engineer		7,976.01	9,694.84
Associate Public Education Officer A or	1	5,779.80	7,025.35
Associate Public Education Officer B		6,935.76	8,430.42
Battalion Chief or Battalion Chief - Probationary (e)	10	10,765.56	13,085.54
Business Services Associate	1	4,950.92	6,017.84
Chief Fire Investigator	1	9,962.11	12,108.94
Construction Coordinator	1	8,166.27	9,926.10
Continued Employment Program Position	2	7,065.35	8,587.93
Deputy Chief	4	12,003.36	14,590.08
Deputy Fire Marshal I (c) or	13	7,065.35	8,587.93
Deputy Fire Marshal II (c)		7,976.01	9,694.84
Director Of Business Services	1	11,662.90	14,176.25
Emergency Services Coordinator	2	7,065.35	8,587.93
Firefighter/Engineer (a) (e)	164	7,065.35	8,587.93
Fire Captain (b) (d) (e)	73	8,478.36	10,305.45
Fire Chief	1	14,753.77	17,993.21
Fire Mechanic or	3	7,423.87	9,023.71
Fire Mechanic I or		5,414.38	6,581.18
Fire Mechanic II		6,497.26	7,897.42
General Maintenance Craftworker or	2	7,423.87	9,023.71



Central Fire Protection District Job Classes and Salary Ranges effective July 1, 2008

	Positions	Step 1 Monthly	Step 5 Monthly
General Maintenance Craftworker Hired After 11/22/04		5,401.16	6,565.11
Hazardous Materials Program Supervisor	1	8,831.59	10,734.80
Hazardous Materials Specialist	2	7,976.01	9,694.84
Information Systems Manager	1	8,125.10	9,876.06
Management Analyst or Management Analyst A or Management Analyst B	1	6,935.75	8,430.40
Office Assistant I or Office Assistant II	4	3,719.03	4,520.48
Personnel Services Manager	1	9,186.52	11,166.22
Public Education Officer	1	7,976.01	9,694.84
Secretary	4	4,950.92	6,017.84
Senior Deputy Fire Marshal (c)	3	8,616.24	10,473.04
Senior Fire Mechanic	1	7,795.06	9,474.90
Senior Hazardous Materials Specialist	1	8,831.59	10,734.80
Supply Services Assistant	1	5,167.49	6,281.08
Supply Services Specialist	1	6,717.72	8,165.39
Total Positions	285		

- 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.
- When a Captain is assigned the duties of an information technology project administrator he/she will receive a differential added to base wage of 8% in lieu of the special assignment differential normally paid to 40 hour captains.
- On June 24, 2008 the Board of Supervisors approved the following positions to Central Fire District as a result of the merger of operations with

Saratoga Fire District effective July 1, 2008: 1 Battalion Chief, 6 Fire Captains, 16 Firefighter/Engineers. Approval of the associated new expenditures and revenues will be forthcoming at a Board meeting in Fall 2008.

The labor agreement with Local 1165 expires November 17, 2008.

Los Altos Hills County Fire District

Summary of Los Altos Hills County Fire District Budget

Resources	Amount
FY 2009 Revenues	\$7,331,016
Available Reserves	\$11,000,000
Estimated Fund Balance as of 6/30/08	\$3,831,452
Total Revenue plus Fund Balance	\$22,162,468
Expenses	Amount
Salaries and Benefits - Contract Out	\$0
Services and Supplies	\$11,162,468
Total Operating Expense-Subtotal	\$11,162,468
Reserves - budgeted	\$11,000,000
Total Expense	\$22,162,468

South Santa Clara County Fire District

Summary of South Santa Clara County Fire District Budget

Resources	Amount
FY 2009 Revenues	\$5,167,760
Estimated Fund Balance as of 6/30/08	\$233,460
Total Revenue plus Fund Balance	\$5,401,220
Expenses	Amount
Salaries and Benefits - Contract Out	\$0
Services and Supplies	\$5,139,005
Other Charges	\$62,215
Fixed Assets	\$0
Operating Transfers	\$0
Total Operating Expense-Subtotal	\$5,201,220
Reserves	\$200,000
Total Expense	\$5,401,220

Changes Approved by the Board of Supervisors

The Board of Supervisors approved the budgets of the County Fire Districts as recommended by the County Executive.



Santa Clara County Fire Dept — Budget Unit 904 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
9104	CFD Admin Gen Dist Fund 1524	\$ 74,176,705	\$ 74,176,705	\$ 20,232,467	\$ 78,068,930	\$ 78,068,930	5.2%
Total Net Expenditures		\$ 74,176,705	\$ 74,176,705	\$ 20,232,467	\$ 78,068,930	\$ 78,068,930	5.2%

Santa Clara County Fire Dept — Budget Unit 904 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
9104	CFD Admin Gen Dist Fund 1524	\$ 75,572,805	\$ 75,572,805	\$ 20,974,188	\$ 79,533,335	\$ 79,533,335	5.2%
Total Gross Expenditures		\$ 75,572,805	\$ 75,572,805	\$ 20,974,188	\$ 79,533,335	\$ 79,533,335	5.2%

Santa Clara County Fire Dept — Budget Unit 904 Expenditures by Object

Object	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 52,070,287	\$ 52,070,287	\$ 51,627,523	\$ 53,353,000	\$ 53,353,000	2.5%
Services And Supplies	11,761,174	11,761,174	12,750,750	13,006,751	13,006,751	10.6%
Other Charges	428,000	428,000	426,313	425,000	425,000	-0.7%
Fixed Assets	3,498,900	3,498,900	2,792,844	4,423,000	4,423,000	26.4%
Operating/Equity Transfers	—	—	—	1,100,000	1,100,000	—
Reserves	7,814,444	7,814,444	—	7,225,584	7,225,584	-7.5%
Subtotal Expenditures	75,572,805	75,572,805	67,597,430	79,533,335	79,533,335	5.2%
Expenditure Transfers	(1,396,100)	(1,396,100)	(1,287,294)	(1,464,405)	(1,464,405)	4.9%
Total Net Expenditures	74,176,705	74,176,705	66,310,136	78,068,930	78,068,930	5.2%

Santa Clara County Fire Dept — Budget Unit 904 Revenues by Cost Center

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
9104	CFD Admin Gen Dist Fund 1524	\$ 67,707,000	\$ 67,707,000	\$ 69,208,847	\$ 71,022,000	\$ 71,022,000	4.9%
90405	Prevention Div Fund 1524	—	—	565,584	—	—	—
Total Revenues		\$ 67,707,000	\$ 67,707,000	\$ 69,774,431	\$ 71,022,000	\$ 71,022,000	4.9%



Santa Clara County Fire Dept — Budget Unit 904 Revenues by Type

Type	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ 49,207,000	\$ 49,207,000	\$ 48,601,754	\$ 51,627,000	\$ 51,627,000	4.9%
Licenses, Permits, Franchises	984,000	984,000	1,048,774	984,000	984,000	—
Fines, Forfeitures, Penalties	—	—	23,399	—	—	—
Revenue From Use Of Money/Property	100,000	100,000	513,362	150,000	150,000	50.0%
Intergovernmental Revenues	930,000	930,000	353,007	375,000	375,000	-59.7%
Charges For Services	421,000	421,000	910,167	421,000	421,000	—
Other Financing Sources	16,065,000	16,065,000	18,323,968	17,465,000	17,465,000	8.7%
Total Revenues	\$ 67,707,000	\$ 67,707,000	\$ 69,774,431	\$ 71,022,000	\$ 71,022,000	4.9%

Los Altos Hills County Fire District — Budget Unit 979 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
9114	Los Altos Co Fire Protect Dist Fund 1606	\$ 20,151,419	\$ 20,151,419	\$ 6,357,091	\$ 22,162,468	\$ 22,162,468	10.0%
	Total Net Expenditures	\$ 20,151,419	\$ 20,151,419	\$ 6,357,091	\$ 22,162,468	\$ 22,162,468	10.0%

Los Altos Hills County Fire District — Budget Unit 979 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
9114	Los Altos Co Fire Protect Dist Fund 1606	\$ 20,151,419	\$ 20,151,419	\$ 6,357,091	\$ 22,162,468	\$ 22,162,468	10.0%
	Total Gross Expenditures	\$ 20,151,419	\$ 20,151,419	\$ 6,357,091	\$ 22,162,468	\$ 22,162,468	10.0%

Los Altos Hills County Fire District — Budget Unit 979 Expenditures by Object

Object	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
	Approved	Adjusted	Actual Exp			
Services And Supplies	9,151,419	9,151,419	6,357,091	11,162,468	11,162,468	22.0%
Reserves	11,000,000	11,000,000	—	11,000,000	11,000,000	—
Subtotal Expenditures	20,151,419	20,151,419	6,357,091	22,162,468	22,162,468	10.0%
Total Net Expenditures	20,151,419	20,151,419	6,357,091	22,162,468	22,162,468	10.0%

Los Altos Hills County Fire District — Budget Unit 979 Revenues by Cost Center

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
9114	Los Altos Co Fire Protect Dist Fund 1606	\$ 6,860,019	\$ 6,860,019	\$ 7,322,215	\$ 7,331,016	\$ 7,331,016	6.9%
	Total Revenues	\$ 6,860,019	\$ 6,860,019	\$ 7,322,215	\$ 7,331,016	\$ 7,331,016	6.9%



Los Altos Hills County Fire District — Budget Unit 979 Revenues by Type

Type	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ 6,412,019	\$ 6,412,019	\$ 6,529,060	\$ 6,885,016	\$ 6,885,016	7.4%
Revenue From Use Of Money/Property	400,000	400,000	746,855	400,000	400,000	—
Intergovernmental Revenues	48,000	48,000	46,300	46,000	46,000	-4.2%
Total Revenues	\$ 6,860,019	\$ 6,860,019	\$ 7,322,215	\$ 7,331,016	\$ 7,331,016	6.9%

South Santa Clara County Fire District — Budget Unit 980 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
9118	South Santa Clara Co Fire Dist Fund 1574	\$ 4,622,309	\$ 4,974,803	\$ 3,609,409	\$ 4,954,005	\$ 4,954,005	7.2%
9120	South Santa Clara Co Fire Dist Fund 1574	183,000	183,000	76,225	185,000	185,000	1.1%
9121	Gen Reserve-Spec Dist Mitigation Fund 1575	655,303	655,303	62,215	262,215	262,215	-60.0%
	Total Net Expenditures	\$ 5,460,612	\$ 5,813,106	\$ 3,747,849	\$ 5,401,220	\$ 5,401,220	-1.1%

South Santa Clara County Fire District — Budget Unit 980 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
		Approved	Adjusted	Actual Exp			
9118	South Santa Clara Co Fire Dist Fund 1574	\$ 4,622,309	\$ 4,974,803	\$ 3,609,409	\$ 4,954,005	\$ 4,954,005	7.2%
9120	South Santa Clara Co Fire Dist Fund 1574	183,000	183,000	76,225	185,000	185,000	1.1%
9121	Gen Reserve-Spec Dist Mitigation Fund 1575	655,303	655,303	62,215	262,215	262,215	-60.0%
	Total Gross Expenditures	\$ 5,460,612	\$ 5,813,106	\$ 3,747,849	\$ 5,401,220	\$ 5,401,220	-1.1%

South Santa Clara County Fire District — Budget Unit 980 Expenditures by Object

Object	FY 2008 Appropriations			FY 2009 Recommended	FY 2009 Approved	% Chg From FY 2008 Approved
	Approved	Adjusted	Actual Exp			
Services And Supplies	4,621,623	4,974,117	3,685,634	5,139,005	5,139,005	11.2%
Other Charges	62,215	62,215	62,215	62,215	62,215	—
Fixed Assets	425,143	425,143	—	—	—	-100.0%
Operating/Equity Transfers	162,280	162,280	—	—	—	-100.0%
Reserves	189,351	189,351	—	200,000	200,000	5.6%
Subtotal Expenditures	5,460,612	5,813,106	3,747,849	5,401,220	5,401,220	-1.1%
Total Net Expenditures	5,460,612	5,813,106	3,747,849	5,401,220	5,401,220	-1.1%



South Santa Clara County Fire District — Budget Unit 980 Revenues by Cost Center

CC	Cost Center Name	FY 2008 Appropriations			FY 2009	FY 2009	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2008 Approved
9118	South Santa Clara Co Fire Dist Fund 1574	\$ 4,092,636	\$ 4,445,130	\$ 4,472,985	\$ 4,486,617	\$ 4,486,617	9.6%
9120	South Santa Clara Co Fire Dist Fund 1574	183,000	183,000	185,457	185,000	185,000	1.1%
9121	Gen Reserve-Spec Dist Mitigation Fund 1575	655,303	655,303	53,386	496,143	496,143	-24.3%
Total Revenues		\$ 4,930,939	\$ 5,283,433	\$ 4,711,828	\$ 5,167,760	\$ 5,167,760	4.8%

South Santa Clara County Fire District — Budget Unit 980 Revenues by Type

Type	FY 2008 Appropriations			FY 2009	FY 2009	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2008 Approved
Taxes - Current Property	\$ 3,931,591	\$ 3,931,591	\$ 3,968,561	\$ 4,184,617	\$ 4,184,617	6.4%
Licenses, Permits, Franchises	243,000	243,000	233,130	245,000	245,000	0.8%
Revenue From Use Of Money/Property	27,349	27,349	101,009	45,000	45,000	64.5%
Intergovernmental Revenues	277,163	629,657	332,026	228,000	228,000	-17.7%
Other Financing Sources	451,836	451,836	77,101	465,143	465,143	2.9%
Total Revenues	\$ 4,930,939	\$ 5,283,433	\$ 4,711,828	\$ 5,167,760	\$ 5,167,760	4.8%



Section 6: Restricted Funds



Restricted Funds

Overview

The funds reflected in this section are funds established 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.

These funds may be designated as general purpose funds, special revenue funds, or budgeted trust funds in the Comprehensive Annual Financial Report (CAFR).

The difference between the budgeted expense and the budgeted revenue for each fund is the estimated fund balance. Expenses and revenues will be adjusted in the FY 2009 Final Budget process based on a calculation of actual fund balance as of June 30, 2008.

Controller-Treasurer Restricted Funds

CC	Cost Center Name	FY 2007 Actual		FY 2008 Approved		FY 2009 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9813	San Jose RDA Delegated Restricted Fund 1623	\$ 15,383,101	\$ 15,018,000	\$ 16,000	\$ 17,416,000	\$ 22,800,000	\$ 200,000

Tax Collector Restricted Funds

CC	Cost Center Name	FY 2007 Actual		FY 2008 Approved		FY 2009 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9851	Delinquent Property Tax Fund 1474	\$ 0	\$ 0	\$ 362,709	\$ 350,000	\$ 400,000	\$ 400,000

Debt Service Restricted Funds

CC	Cost Center Name	FY 2007 Actual		FY 2008 Approved		FY 2009 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9815	1992 COPS-Interest Restricted Fund 0254	\$ 0	\$ 50,767	\$ 365,000	\$ 365,000	\$ 365,000	\$ 365,000

District Attorney Department Restricted Funds

CC	Cost Center Name	FY 2007 Actual		FY 2008 Approved		FY 2009 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9814	Control Substance Tests Restricted Fund 0227	\$ 0	\$ 0	\$ 0	\$ 0	\$ 368,731	\$ 335,281
9816	Health & Safety 11489 Forfeiture Rs Fund 0238	0	67,629	827,259	67,629	870,364	58,824
9817	Consumer Fraud Restricted Fund 0264	37,022	242,500	603,711	242,500	331,793	0
9818	Anti-Drug Grant Asset Forfeiture RF 0334	0	0	15,877	0	0	0
9819	Asset Forfeiture Proceeds Dist Rs Fund 0336	142,004	110,154	353,906	110,154	263,980	75,891
9820	DA Auto Fraud Investigation Restricted Fund 0337	0	48	1,021	0	0	0



District Attorney Department Restricted Funds

CC	Cost Center Name	FY 2007 Actual		FY 2008 Approved		FY 2009 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9821	Dispute Resolution Prog Restricted Fund 0345	320,000	333,936	413,993	348,919	331,832	322,115
9822	Federally Forfeited Proerty Restricted Fund 0417	25,007	457,317	935,003	457,317	425,346	158,190
9842	Consumer Protection & Unfair Comp Fund 0264	9,956	373,998	1,440,829	337,998	3,900,116	1,189,480
9844	DA Workplace Safety Fund 0264	93,580	0	100,000	0	100,000	0
9856	Escheated Victim Restitution Fund 0339	0	0	0	0	152,395	3,015
9857	DNA Identification County Share Fund 0230	0	0	0	0	860,551	220,668

District Attorney Crime Lab Restricted Funds

CC	Cost Center Name	FY 2007 Actual		FY 2008 Approved		FY 2009 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9823	Crime Lab Drug Analysis Restricted Fund 0233	\$ 0	\$ 16,114	\$ (25,625)	\$ 16,114	\$ 699,235	\$ 640,974

Sheriff's Department Restricted Funds

CC	Cost Center Name	FY 2007 Actual		FY 2008 Approved		FY 2009 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9805	Asset Forfeiture Restricted Fund 0335	\$ 0	\$ 13,090	\$ 35,245	\$ 4,000	\$ 62,000	\$ 13,500
9806	Sheriff Donation Restricted Fund 0346	0	(14,494)	29,494	4,909	167,000	2,500
9807	Civil Assessment Restricted Fund 0403	76,502	250,630	1,136,906	200,000	1,480,000	200,000
9808	Federally Forfeited Prop Restricted Fund 0427	(2,799)	203,310	935,091	109,025	1,084,495	219,495
9843	SCC Justice Training Ctr Fund 0431	0	0	74,470	0	575,000	0

Probation Department Restricted Funds

CC	Cost Center Name	FY 2007 Actual		FY 2008 Approved		FY 2009 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9845	Healthy Returns Initiative Fund 0362	\$ 0	\$ 0	\$ 476,515	\$ 0	\$ 607,519	\$ 7,116

Social Services Agency Restricted Funds

CC	Cost Center Name	FY 2007 Actual		FY 2008 Approved		FY 2009 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9824	County Children's Restricted Fund 0210	\$ 398,867	\$ 617,269	\$ 1,186,780	\$ 635,927	\$ 1,029,863	\$ 554,666
9825	Domestic Violence Prog Restricted Fund 0231	197,642	334,492	982,030	200,000	1,200,030	218,000



Public Health Restricted Funds

CC	Cost Center Name	FY 2007 Actual		FY 2008 Approved		FY 2009 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9830	AIDS Education Prog Restricted Fund 0356	\$ 0	\$ 51,973	\$ 405,537	\$ 0	\$ 405,537	\$ 0
9831	Health Dept Donations Restricted Fund 0358	581,893	849,879	2,459,319	500,000	2,019,319	500,000
9832	Tobacco Education Restricted Fund 0369	665,137	894,750	1,379,841	501,248	1,251,277	501,248
9833	Joe Camel Mangini Settlement R Fund 0373	104,384	6,898	108,698	9,000	0	9,000
9834	Public Health Bioterrorism Resp R Fund 0377	1,790,152	1,218,041	2,839,867	1,162,731	2,307,432	1,162,731
9854	EMS Fines & Penalties	0	0	0	0	233,500	0

Mental Health Department Restricted Funds

CC	Cost Center Name	FY 2007 Actual		FY 2008 Approved		FY 2009 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9835	David W Morrison Donation Restricted Fund 0344	\$ 106,124	\$ 9,199	\$ 134,833	\$ 7,000	\$ 0	\$ 0
9839	MH Donation Restricted Fund 0357	(630)	(5)	2,304	2,000	304	2,000
9846	MHSA CSS Other Services Fund 0446	505,370	16,921,392	23,741,698	6,252,249	31,411,201	31,311,201
9847	MHSA Prevention Restricted Fund 0447	0	0	0	0	373,468	0
9848	MH Svcs Act CSS Housing Restricted Fund 0448	0	0	2,948,709	0	3,022,273	0
9850	MS Svcs Act Ed & Training Restricted Fund 0445	0	0	0	0	578,435	578,435

County Executive Restricted Funds

CC	Cost Center Name	FY 2007 Actual		FY 2008 Approved		FY 2009 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9809	Court Temp Construction Restricted Fund 0213	\$ 0	\$ (279,140)	\$ 4,351,256	\$ 2,588,583	\$ 4,351,256	\$ 2,588,583
9810	Justice Facility Temp Construction Rs Fund 0214	2,000,000	1,598,278	13,548,027	10,135,016	8,088,027	2,675,016
9841	Justice Asst Grant Fund 0202	454,327	407,811	251,673	92,730	251,673	92,730



Assessor Restricted Funds

CC	Cost Center Name	FY 2007 Actual		FY 2008 Approved		FY 2009 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9800	Assessor's Modernization Fund 0265	\$ 0	\$ 102,645	\$ 545,523	\$ 0	\$ 545,523	\$ 0
9801	AB 818 SCPTAP Grant Fund 0269	309,689	222,440	4,593,102	100,000	1,230,381	100,000
9802	AB 719 SCPTAP Grant Fund 0270	960,816	325,880	6,353,854	110,000	4,932,954	100,000
9803	AB 1036 SCPTAP Grant Fund 0290	440,871	42,929	638,913	44,000	353,583	44,000
9804	AB 589 SCPTAP Grant Fund 0291	2,434,548	141,626	1,317,817	105,000	779,370	105,000

Dept of Alcohol & Drug Programs Restricted Funds

CC	Cost Center Name	FY 2007 Actual		FY 2008 Approved		FY 2009 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9827	Drunk Driver Prevention Fees Restricted F0201	\$ 0	\$ 838	\$ 13,328	\$ 0	\$ 73,396	\$ 60,000
9828	Alcohol AB541 Restricted Fund 0221	0	357	454	0	134,789	133,000
9829	Statham AB2086 Restricted Fund 0222	268,484	281,277	284,432	226,373	255,010	222,000
9836	Drug Abuse Restricted Fund 0212	170,000	211,627	215,611	166,206	210,842	171,000
9837	Alcohol Abuse Education & Prev R Fund 0219	250,000	331,472	272,262	189,470	247,597	202,500
9840	DADS Donation Restricted Fund 0359	0	878	1,085	0	1,152	40





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 2009 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 2009 Budget Requests Submitted to County Executive											
Staff Analysis of Budget											
FY 2009 Budget Review Meetings with County Executive											
FY 2009 Recommended Budget Prepared											
FY 2009 Recommended Budget Released to Public											
FY 2009 Budget Workshops, May 12-16, 2008											
Santa Clara County Board of Supervisors Budget Hearings and Adoption, June 9-13, 2008											
Implementation of FY 2009 Budget becomes Effective July 1, 2008											
FY 2009 Final Budget Prepared for Release in September, 2008											

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 2009 runs from July 1, 2008 to June 30, 2009. 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 2008.”

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 2009:"

- **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 2009"

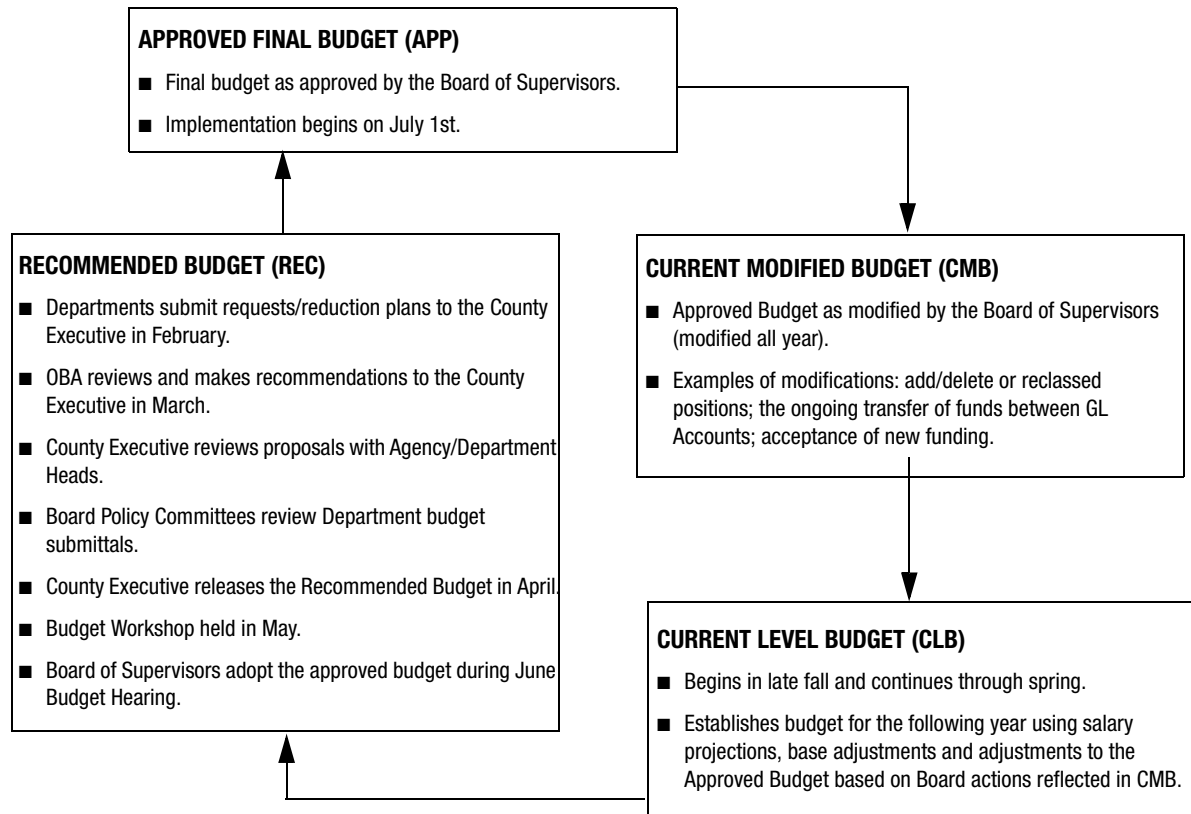
The *total* budget in each cost center recommended for FY 2009 is at the bottom of each of the cost center pages.

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

Positions Appropriations Revenues

General Fund (Fund Number 0001)			
FY 2008 Approved Budget	118.5	6,141,146	1,361,152
Board Approved Adjustments During FY 2008		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 2009			
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

Subtotal of all changes recommended by the County Executive for FY 2009.

Total positions, appropriations, and revenues necessary to fund the recommended level of service for this cost center in FY 2009. If no further action is taken by the Board of Supervisors at Budget Hearings, this line becomes the Approved Budget level for FY 2009.

Subtotal of FY 2008 Approved Budget levels and all adjustments to annualize for FY 2009.

County Executive recommended changes to the current level of service for FY 2009.

Reflects the total positions, appropriations, and revenues necessary to maintain the FY 2008 level of service in FY 2009.

All other adjustments required to maintain the current program services. Typical changes include: removal of one-time appropriations granted by the Board in FY 2008, annualization of partial year changes approved by the Board in FY 2008, adjustments to revenues to reflect FY 2009 factors.

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 2008.

Salary and benefit changes required to maintain the current program services.

Adjustments to this cost center, approved by the Board of Supervisors during FY 2008.

FY 2008 Approved positions, appropriations, and revenues for this cost center for FY 2008.

Title of Fund for which appropriations and revenues are being described.

Positions, Appropriations, and Revenues - Starting with July 2007, increases or decreases during FY 2008, and recommended increases or decreases for FY 2009.



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. Effective July 1, 2007 these fees are not being charged to cities, due to change in state law.

Budget

The planning and controlling document for the County's financial operations, containing estimates of proposed expenditures and revenues for a given period of time, usually one year.

Budget Document

The written statement of the budget used to present the comprehensive financial program for the County. The budget document normally refers to the County Executive's printed Recommended Budget.

Budget Hearing

Board of Supervisors' final deliberation on the Recommended County Budget and the Inventory List. Usually held in 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, 2008 (FY 2009). The recommended for FY 2009 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

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 23.6% of the County budget and 32% of the General Fund budget is financed by revenue from the State. These monies largely support social services, public safety, and health care programs.

Trial Court Funding

The Trial Court Funding Act of 1997 effectively separated the budgetary and administrative functions of the trial courts from the County, and made the State responsible for the funding of trial court operations. Counties' fiscal responsibility is limited to a Maintenance of Effort obligation which is defined in the legislation.

Unallocated Revenues

Revenues which are for general purposes. Also known as discretionary, unrestricted, or local-purpose revenues.

Vertically Appropriate Reductions

Budget reductions achieved by position deletions with percentage reductions applied equally to executive managers, managers and supervisors, and line staff. Compare "Organizational Flattening."



Internal Service Fund (ISF) Overview

Purpose of ISF Funds: When several County departments require the same type of support services, such as printing or information services, it is often advantageous to establish a department, or index code, to provide such service. The accounting for this index is maintained through a special internal service fund (ISF). As contrasted with decentralized procurement, this centralization affords an opportunity for efficiency and economy. Some of the advantages are as follows:

- Accurate and lower costs;
- Assurance of proper maintenance and use of equipment;
- Accurate charging of equipment costs against the activities where it is used;
- Economies through quantity buying;
- Prevention of excessive inventory.

Special Features: The unique feature of an ISF is that its operation is financed by charges made for the services it provides to other departments. Therefore, it must account accurately for all of the costs associated with providing the services. To achieve this goal, the methods of commercial accounting are employed. Ideally, the annual revenue of an ISF should equal its expenses. If there is an excess or deficit, rates would be adjusted in the following year to keep the fund at an appropriate operating level.

- Results of operation are analyzed in a combined profit and loss statement, called an operating plan, as contrasted with separate revenue and expenditure statements used in governmental fund accounting.
- There are two primary differences between the accounting for a Fund and an ISF:
 - The ISF charges depreciation as an expense in order to reflect in the cost of operations the annual wear and tear on equipment. Only the annual amount of depreciation (same fraction of the total price of the fixed assets) is included in the rate charged to the users.
 - The ISF uses the full accrual method of accounting i.e., costs are charged in the period in which resources are used and the revenues are

recognized when they are earned, regardless of when the cash is paid or received. The general fund is on modified accrual basis, accruing only selected costs and revenues.

The Operating Plan: An ISF submits an operating plan which represents the revenues and expenses expected during the budget year. The operating plan reflects the needs of the buying department and the efficiency of the ISF operations. The appropriate level of expenditures and revenues in each ISF is therefore a function of these factors. Operating Plans for each County ISF follow this overview.

Budget Approval And Control Of Internal Service Funds

Departmental Demand for Services: The ISF provides its services on the basis of what the departments are able to buy. Therefore, cutting back on ISF expenditures is inappropriate if the departments have a need for those services and have funds available to pay for them.

The Efficiency of ISF Operations: The ISF is responsible for providing the level of service demanded in an efficient and effective manner to reduce the costs to the users. In addition, the price for the services charged by an ISF should convey information to the buyers that helps them to determine how to economize on their consumption of that service.

- The budget of an ISF is presented as an operating plan in the format of a profit and loss statement.
- According to the *State Standards and Procedures Manual for Counties*, "Control of ISF is not to be primarily managerial....If the demand for services falls below that anticipated in the operating plan, expenses should be scaled down accordingly. An increase in the operating level requires authorization by Supervisor".



Fleet Management Internal Services Fund 0073

	Actual FY 2007	Estimated FY 2008	Approved FY 2009
A. Operating revenues:			
Charges for services	18,084,854	21,452,644	20,157,930
B. Operating Expenses:			
Salaries and benefits	4,527,922	4,718,963	5,122,077
Services and supplies	7,211,724	8,692,948	9,853,624
General and administrative	2,493,742	3,929,494	2,152,509
Professional services	0	0	0
Depreciation and amortization	1,854,035	1,958,163	3,177,740
Lease and rentals	609,226	592,475	601,000
Insurance claims and premiums	0	0	0
C. Total operating expenses	16,696,649	19,892,043	20,906,950
D. Operating Income (Loss) (A - C)	1,388,205	1,560,601	(749,020)
E. Nonoperating revenues (expenses):			
Interest and Investment Income	300,399	401,984	311,161
Interest Expense	(98,866)	(57,548)	(24,726)
Gain/loss on disposal of capital assets	114,217	56,865	100,000
Other - Operating Transfers In /(Operating Transfers Out)	2,881,741	1,981,423	71,128
F. Total non-operating revenues (expenses)	3,197,491	2,382,725	457,563
G. Change in net assets / Retained Earnings (D - F)	4,585,696	3,943,326	(291,457)
H. Net assets / Retained earnings, beginning of year	6,801,171	11,386,866	15,330,192
I. Net assets / Retained earnings, end of year (G + H)	11,386,866	15,330,192	15,038,735
J. Retained Earnings:			
Fleet Capital Fund Balance- Restricted Retained Earnings	9,969,588	12,644,581	12,644,581
Fleet Operating Fund Balance- Unrestricted Retained Earnings	1,417,278	2,685,610	2,394,154
K. Total Retained Earnings	11,386,866	15,330,192	15,038,735
L. Footnotes:			
1 Actual FY 2007 is based on FY07 financial statements			
2 Estimated FY 2008 is the projections based on YTD 6/30/08 SAP reports			
3 Approved FY 2009 is based on BRASS reports dated 7/23/08			
4 The estimate and budget for Labor Reserve, \$34,401, is added to Salaries and Benefits			
5 Fleet Parts inventory is considered as part of the Unrestricted Retained Earnings			
6 The Operating Transfer In from general fund for FY09 new vehicle purchases are reflected as an increase to Restricted Retained Earnings			



Information Services Internal Service Fund (Fund 0074)

	Actual FY 2007	Actual FY 2008	Approved FY 2009
A. Operating revenues:			
Charges for services	29,209,747	29,524,758	33,268,215
B. Operating Expenses:			
Salaries and benefits	20,136,141	20,675,449	21,961,401
Services and supplies	5,630,844	8,428,713	6,874,123
General and administrative	1,728,091	1,419,490	1,583,435
Professional services			
Depreciation and amortization	297,144	382,142	560,332
Lease and rentals	25,979	4,637	26,165
Insurance claims and premiums			
C. Total operating expenses	27,818,199	30,910,431	31,005,456
D. Operating Income (Loss) (A - C)	1,391,548	(1,385,672)	2,262,759
E. Nonoperating revenues (expenses):			
Interest and Investment Income	305,064	315,662	100,000
Interest Expense			
Gain/(loss)on disposal of capital assets	(59,102)	(40,008)	
Other - Operating Transfers In /(Operating Transfers Out)	30,706	174,246	53,579
F. Total non-operating revenues (expenses)	276,668	449,901	153,579
G. Change in net assets / Retained Earnings (D - F)	1,668,216	(935,772)	2,416,338
H. Net assets / Retained earnings, beginning of year	4,586,626	6,254,842	5,319,070
I. Net assets / Retained earnings, end of year (G + H)	6,254,842	5,319,070	7,735,408
J. Retained Earnings:			
Invested in Capital Assets, net of related debt	642,875	1,670,100	1,109,768
Unrestricted Cash (includes "Other Inventory") ¹	5,611,967	3,648,970	6,625,640
K. Total Retained Earnings	6,254,842	5,319,070	7,735,408
L. Footnotes:			
1 Unrestricted Cash includes 60-day Working Capital Reserves		2,357,232	
2 Reserved for encumbrances		242,293	
3 Other Inventory/Stocks, Paper (VoiceComm & Cabling)		322,926	
4 Contributed Capital		140,064	
5 Investment in Fixed assets		218,564	
6 Reserve for Asset Replacement/upgrade		367,892	
7 Total Unrestricted Cash Breakdown		3,648,970	



ISD Printing Internal Service Fund (Fund 0077)

	Actual FY 2007	Actual FY 2008	Approved FY 2009
A. Operating revenues:			
Charges for services	1,908,042	1,959,636	2,197,239
B. Operating Expenses:			
Salaries and benefits	990,113	1,045,592	1,061,283
Services and supplies	862,392	933,059	1,121,630
General and administrative			
Professional services			
Depreciation and amortization	79,824	25,547	18,464
Lease and rentals			
Insurance claims and premiums			
C. Total operating expenses	1,932,330	2,004,198	2,201,377
D. Operating Income (Loss) (A - C)	(24,288)	(44,563)	(4,138)
E. Nonoperating revenues (expenses):			
Interest and Investment Income	58,156	57,961	20,000
Interest Expense			
Gain/loss on disposal of capital assets			
Other - Operating Transfers In /(Operating Transfers Out)	3,736	1,220	1,113
F. Total non-operating revenues (expenses)	61,892	59,181	21,113
G. Change in net assets / Retained Earnings (D - F)	37,604	14,618	16,975
H. Net assets / Retained earnings, beginning of year	1,353,875	1,391,479	1,406,097
I. Net assets / Retained earnings, end of year (G + H)	1,391,479	1,406,097	1,423,072
J. Retained Earnings:			
Invested in Capital Assets, net of related debt	55,665	30,117	11,653
Unrestricted Cash (includes "Other Inventory")	1,335,814	1,375,980	1,411,419
K. Total Retained Earnings	1,391,479	1,406,097	1,423,072
L. Footnotes:			
1 Contributed Capital	199,666	199,666	199,666
2 Working Capital	109,085	130,109	164,153
3 Operating Contingencies Reserve	200,688	214,354	236,482
4 Other Inventory/Stocks, Paper	153,204	171,388	171,388
5 Reserve for Asset Replacement/upgrade	673,171	660,463	639,730
6 Total Unrestricted Cash Breakdown:	1,335,814	1,375,980	1,411,419



Liability Insurance Internal Service fund (Fund 0075)

	Actual FY 2007	Estimated FY 2008	Estimated FY 2009
A. Operating revenues:			
Charges for services	17,908,297	23,644,844	25,320,929
B. Operating Expenses:			
Salaries and benefits	1,209,982	1,256,316	1,265,215
Services and supplies	232,864	698,314	297,490
General and administrative	525,334	819,731	935,070
Professional services	999,298	1,025,138	1,170,738
Depreciation and amortization	6,673	4,679	2,353
Lease and rentals	99,100	42,463	0
Insurance claims and premiums	20,175,739	21,900,239	23,554,683
C. Total operating expenses	23,248,990	25,746,880	27,225,549
D. Operating Income (Loss) (A - C)	(5,340,693)	(2,102,036)	(1,904,620)
E. Nonoperating revenues (expenses):			
Interest and Investment Income	2,239,159	2,450,000	1,000,000
Interest Expense			
Gain/loss on disposal of capital assets			
Other - Operating Transfers In /(Operating Transfers Out)	851,323	665	
F. Total non-operating revenues (expenses)	3,090,482	2,450,665	1,000,000
G. Change in net assets / Retained Earnings (D - F)	(2,250,211)	348,629	(904,620)
H. Net assets / Retained earnings, beginning of year	11,601,263	9,351,052	9,699,681
I. Net assets / Retained earnings, end of year (G + H)	9,351,052	9,699,681	8,795,061
J. Retained Earnings:			
Invested in Capital Assets, net of related debt	10,366	5,687	3,334
Unrestricted Cash (includes "Other Inventory")	9,340,686	9,693,994	8,791,727
K. Total Retained Earnings	9,351,052	9,699,681	8,795,061



Unemployment Insurance Internal Service Fund (Fund 0076)

	Actual FY 2007	Estimated FY 2008	Projected FY 2009
A. Operating revenues:			
Charges for services	899,356	1,015,284	1,836,000
B. Operating Expenses:			
Salaries and benefits			
Services and supplies	70,392	76,367	86,255
General and administrative	5,607	47,848	57,979
Professional services			
Depreciation and amortization			
Lease and rentals	24,474	12,418	0
Insurance claims and premiums	1,822,252	1,446,288	1,461,293
C. Total operating expenses	1,922,725	1,582,921	1,605,527
D. Operating Income (Loss) (A - C)	(1,023,369)	(567,637)	230,473
E. Nonoperating revenues (expenses):			
Interest and Investment Income ¹	65,111	27,904	19,746
Interest Expense			
Gain/loss on disposal of capital assets			
Other		624	
F. Total non-operating revenues (expenses)	65,111	28,528	19,746
G. Change in net assets / Retained Earnings (D - F)	(958,258)	(539,108)	250,219
H. Net assets / Retained earnings, beginning of year	863,495	(94,763)	(633,871)
I. Net assets / Retained earnings, end of year (G + H)	(94,763)	(633,871)	(383,652)
J. Retained Earnings:			
Invested in Capital Assets, net of related debt			
Unrestricted Cash (includes "Other Inventory")	(94,763)	(633,871)	(383,652)
K. Total Retained Earnings	(94,763)	(633,871)	(383,652)
L. Footnotes:			

¹ FY08 4th Qtr Interest Income is estimated.(24223.59+3680.11)



Worker's Compensation Internal Service Fund (Fund 0078)

	Actual FY 2007	Estimated FY 2008	Projected FY 2009
A. Operating revenues:			
Charges for services	33,344,273	33,962,134	31,990,343
B. Operating Expenses:			
Salaries and benefits	3,533,963	3,713,385	3,704,809
Services and supplies	3,557,483	3,814,382	4,905,353
General and administrative	1,616,709	1,153,372	1,602,237
Professional services	898,522	853,498	786,237
Depreciation and amortization	126,207	126,978	125,706
Lease and rentals	206,644	104,901	0
Insurance claims and premiums ¹	16,879,583	21,282,276	22,459,041
C. Total operating expenses	26,819,111	31,048,792	33,583,383
D. Operating Income (Loss) (A - C)	6,525,162	2,913,342	(1,593,040)
E. Nonoperating revenues (expenses):			
Interest and Investment Income ²	1,946,740	1,793,584	1,870,000
Interest Expense			
Gain/loss on disposal of capital assets			
Other	150,679	145,750	92,226
F. Total non-operating revenues (expenses)	2,097,419	1,939,334	1,962,226
G. Change in net assets / Retained Earnings (D - F)	8,622,581	4,852,676	369,186
H. Net assets / Retained earnings, beginning of year	(40,137,057)	(31,514,476)	(26,661,800)
I. Net assets / Retained earnings, end of year (G + H)	(31,514,476)	(26,661,800)	(26,292,614)
J. Retained Earnings:			
Invested in Capital Assets, net of related debt	247,543	125,706	0
Unrestricted Cash (includes "Other Inventory")	(31,762,019)	(26,787,506)	(26,292,614)
K. Total Retained Earnings	(31,514,476)	(26,661,800)	(26,292,614)
L. Footnotes:			
1 FY08 Claims and Premiums not adjusted for Actuary			
2 FY08 - 4th Qtr interest estimated. Actual may vary			



Basic Life Insurance Internal Service Fund (Fund 0280)

	Actual FY 2007	Actual FY 2008	Approved FY 2009
A. Operating revenues:			
Charges for services	1,029,239	1,058,444	1,054,370
B. Operating Expenses:			
Salaries and benefits			
Services and supplies	71,815	73,780	84,115
General and administrative	73,243	65,968	68,231
Professional services		9,750	
Depreciation and amortization			
Lease and rentals			
Insurance claims and premiums	473,310	1,838,457	740,000
C. Total operating expenses	618,368	1,987,955	892,346
D. Operating Income (Loss) (A - C)	410,871	(929,511)	162,024
E. Nonoperating revenues (expenses):			
Interest and Investment Income			
Interest Expense	(3,951)	(11,771)	(22,200)
Gain/loss on disposal of capital assets			
Other - Operating Transfers In /(Operating Transfers Out)			
F. Total non-operating revenues (expenses)	92,430	87,900	63,984
G. Change in net assets / Retained Earnings (D - F)	503,301	(841,611)	226,008
H. Net assets / Retained earnings, beginning of year	1,558,507	2,061,808	1,220,197
I. Net assets / Retained earnings, end of year (G + H)	2,061,808	1,220,197	1,446,205
J. Retained Earnings:			
Invested in Capital Assets, net of related debt			
Unrestricted Cash (includes "Other Inventory")	2,061,808	1,220,197	1,446,205
K. Total Retained Earnings	2,061,808	1,220,197	1,446,205



Delta Dental Service Plan Internal Service Fund (Fund 0282)

	Actual FY 2007	Actual FY 2008	Approved FY 2009
A. Operating revenues:			
Charges for services	19,814,351	20,142,629	20,016,548
B. Operating Expenses:			
Salaries and benefits			
Services and supplies	0	0	0
General and administrative	98,841	85,191	94,772
Professional services	1,050,147	1,072,965	1,119,489
Depreciation and amortization			
Lease and rentals			
Insurance claims and premiums	18,215,986	19,362,998	19,845,942
C. Total operating expenses	19,364,974	20,521,154	21,060,203
D. Operating Income (Loss) (A - C)	449,377	(378,525)	(1,043,655)
E. Nonoperating revenues (expenses):			
Interest and Investment Income	323,626	328,901	279,924
Interest Expense	0	0	0
Gain/loss on disposal of capital assets			
Other - Operating Transfers In /(Operating Transfers Out)			
F. Total non-operating revenues (expenses)	323,626	328,901	279,924
G. Change in net assets / Retained Earnings (D - F)	773,003	(49,624)	(763,731)
H. Net assets / Retained earnings, beginning of year	4,486,746	5,259,749	5,210,125
I. Net assets / Retained earnings, end of year (G + H)	5,259,749	5,210,125	4,446,394
J. Retained Earnings:			
Invested in Capital Assets, net of related debt			
Unrestricted Cash (includes "Other Inventory")	5,259,749	5,210,125	4,446,394
K. Total Retained Earnings	5,259,749	5,210,125	4,446,394

List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2006 Approved	FY 2007 Approved	FY 2008 Approved	2009 Approved
Advent Group Ministries, Inc.	Alcohol/Drug	613,641	632,000	498,150	498,150
Alcohol Recovery Homes	Alcohol/Drug	4,178,458	4,263,784	4,356,563	4,613,995
Asian Amer Community Involvement	Alcohol/Drug	277,619	285,948	293,097	415,404
Asian American Recovery Services	Alcohol/Drug	352,536	362,123	251,016	746,783
Blue Sky	Alcohol/Drug	0	0	0	109,385
Catholic Charities	Alcohol/Drug	191,423	197,166	424,869	159,632
Combined Addicts & Prof. Svcs. (CAPS)	Alcohol/Drug	494,330	509,146	521,875	0
Community Hlth Awareness Cncl (CHAC)	Alcohol/Drug	69,386	73,548	73,255	73,255
Community Solutions	Alcohol/Drug	138,891	77,299	6,442	0
Countywide Alcohol and Drug Services, Inc.	Alcohol/Drug	75,360	72,070	73,872	390,105
Crossroads	Alcohol/Drug	300,825	394,780	404,649	323,694
Economic and Social Opportunities (ESO)	Alcohol/Drug	404,126	415,151	0	0
Family & Children Services (FCS)	Alcohol/Drug	372,795	668,806	685,526	671,744



List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2006 Approved	FY 2007 Approved	FY 2008 Approved	2009 Approved
Gardner Family Care Corporation	Alcohol/Drug	1,028,563	1,082,946	1,110,019	1,185,629
Horizon Services Inc.	Alcohol/Drug	1,047,253	1,078,691	1,105,658	881,395
Indian Health Center	Alcohol/Drug	0	0	0	199,365
InnVision	Alcohol/Drug	90,002	90,002	92,252	198,106
Pathway Society	Alcohol/Drug	1,294,085	1,693,762	1,819,292	2,069,586
Project Ninety	Alcohol/Drug	0	0	0	674,774
Rainbow Recovery	Alcohol/Drug	761,160	783,985	803,585	0
Asian American Community Involvement	Community Health Services	150,000	479,500	158,363	162,322
Chamberlain's Mental Health	Community Health Services	25,000	25,750	0	0
Family & Childrens Services	Community Health Services	65,500	67,465	0	0
Gardner Family Health Network	Community Health Services	954,275	982,903	1,007,476	1,472,663
Gardner Family Health Network (Tobacco Settlement Funding)	Community Health Services	440,000	440,000	440,000	440,000
Indian Health Center	Community Health Services	136,942	136,942	136,942	136,942
May View Community Health Center	Community Health Services	721,492	743,137	761,715	780,758
Planned Parenthood Mar Monte	Community Health Services	631,772	650,725	666,993	683,668
Women's Health Alliance	Community Health Services	63,002	64,892	66,514	68,177
Catholic Charities of Santa Clara County	District Attorney	0	29,600	29,600	29,400
Center for Non-Profit Media	District Attorney	0	0	0	25,000
Central YMCA	District Attorney	0	12,000	12,000	13,477
Community Crime Prevention Associates	District Attorney	0	8,000	8,000	8,000
Fresh Liveliness for Youth	District Attorney	0	25,000	25,000	25,000
Project Sentinel (Mediation)	District Attorney	73,143	73,143	73,143	73,143
SVCCJ (Spousal Abuse)	District Attorney	59,410	57,680	57,680	57,143
SVCCJ (Victim Witness)	District Attorney	72,512	70,400	70,400	70,400
Correctional Institutions Chaplaincy Ministries	DOC	77,250	160,000	160,000	165,000
Friends Outside	DOC	106,000	106,000	106,000	157,876
Hands On Sign Language Services	DOC	5,000	5,000	5,000	5,000
VTF Services	DOC	6,000	5,000	5,000	5,000
Hands On Services	Employee Service Agency	3,485	3,589	3,589	3,679
Silicon Valley Independent Living Center	Employee Service Agency	277,864	286,430	286,430	293,590
Achieve	Mental Health	813,912	837,625	859,636	865,531
Ali Baba Riviera / Oasis Care	Mental Health	1,227,233	1,315,886	1,167,715	1,278,626
Asian Amer Community Involvement	Mental Health	996,934	1,025,981	1,050,857	1,042,932
Catholic Charities	Mental Health	479,916	483,494	490,897	544,736
Chamberlain's Mental Health Services	Mental Health	344,423	354,457	363,051	365,515
Children's Health Council	Mental Health	201,056	206,914	274,430	278,613
City of San Jose/Grace Baptist	Mental Health	214,834	221,093	226,454	222,227
Community Solutions	Mental Health	1,075,615	1,106,854	1,134,250	1,147,495
Eastern European Services Agency	Mental Health	150,683	150,683	154,336	155,417
Eastfield Ming Quong	Mental Health	4,042,211	4,159,977	4,260,842	4,203,442
Emergency Housing Consortium	Mental Health	130,213	134,007	137,256	134,695
Family and Children's Services	Mental Health	472,289	486,046	497,830	493,869
Gardner Family Care Corp.	Mental Health	2,435,840	2,506,806	2,576,201	2,567,424
HOPE Rehabilitation Services	Mental Health	399,264	410,893	420,856	423,708
Indian Health Center	Mental Health	215,572	221,852	227,231	228,744
InnVision The Way Home	Mental Health	489,798	504,068	516,290	506,653



List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2006 Approved	FY 2007 Approved	FY 2008 Approved	2009 Approved
Mekong Community Center	Mental Health	240,052	247,046	253,035	249,020
MH Advocacy Project - SC Co Bar Assoc	Mental Health	369,483	380,234	389,453	382,186
Momentum (Formerly Alliance for Community Care)	Mental Health	10,509,851	10,784,530	10,831,491	10,886,411
Rebekah Children's Services	Mental Health	516,446	531,492	582,901	625,399
Ujima Adult & Family Services	Mental Health	387,663	398,162	407,816	402,672
Alum Rock Counseling Center	Probation	0	318,473	262,921	204,540
Alum Rock Counseling Center - Youth Intervention (APA)	Probation	0	0	58,000	59,450
Bill Wilson Center - Youth Intervention	Probation	116,059	121,517	0	0
Breakout Prison Outreach (CYO) - Gang Intervention	Probation	21,360	44,002	45,102	23,702
Breakout Prison Outreach (CYO) - Youth Intervention	Probation	36,771	25,249	0	0
California Youth Outreach (Intervention Services)	Probation	173,127	176,610	0	0
Catholic Charities - Foster Grandparents	Probation	9,517	9,517	9,755	9,999
Center for Healthy Development	Probation	15,300	15,300	0	0
Challenge Learning Center	Probation	4,429	4,562	4,676	4,793
City Year San Jose/Silicon Valley	Probation	0	3,000	0	0
Community Health Awareness Council	Probation	130,008	133,908	0	0
Community Solutions - Wright Center/James Ranch	Probation	10,080	20,765	0	0
Community Solutions - Youth Intervention	Probation	172,830	121,637	0	0
Correctional Institution Chaplaincy	Probation	18,540	25,000	25,625	26,266
Fresh Lifelines for Youth - Education (APA)	Probation	20,600	21,218	21,748	22,292
Fresh Lifelines for Youth - ERC	Probation	0	0	0	54,571
Fresh Lifelines for Youth - MAAC	Probation	0	35,000	35,875	0
Friends Outside - Anger Management	Probation	31,518	32,464	0	0
Friends Outside - Gang Intervention & DV for Ranches	Probation	12,570	0	0	0
Gardner Family Care Corporation	Probation	91,670	30,000	40,000	41,800
Law Foundation of Silicon Valley	Probation	96,400	99,292	101,774	104,318
MACSA - MAAC	Probation	0	35,000	35,875	0
Missouri Youth Services Institute	Probation	95,000	275,626	198,267	114,000
Morrissey/Compton Educational Center	Probation	51,600	53,148	54,477	55,839
Pathway Society - Substance Abuse	Probation	92,026	118,024	182,897	173,190
Peace-It-Together	Probation	0	0	40,460	40,460
Sentencing Alternatives Program, Inc.	Probation	177,041	182,352	186,911	191,584
Support Network for Battered Women	Probation	62,500	56,650	58,066	59,518
Unity Care - Anger Management	Probation	11,280	0	0	0
Billy deFrank	Public Health	9,000	0	0	0
Advent Group Ministries - Step Up! Program Consortium	Social Svcs Gen Fund Contracts	35,000	36,051	36,952	37,876
Alum Rock Counseling Center Child Abuse prevention Case Management Services	Social Svcs Gen Fund Contracts	0	0	0	45,000



List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2006 Approved	FY 2007 Approved	FY 2008 Approved	2009 Approved
Asian American for Community Involvement (AACI) Senior Wellness Program	Social Svcs Gen Fund Contracts	0	0	0	38,504
Asian American for Community Involvement (AACI) Youth After School Program	Social Svcs Gen Fund Contracts	0	0	0	25,000
Asian Americans for Community Involvement (AACI) - Domestic Violence Prgm	Social Svcs Gen Fund Contracts	20,631	21,250	21,781	22,326
Avenidas/Rose Kleiner Senior Health Center	Social Svcs Gen Fund Contracts	51,666	53,217	54,547	55,911
Bay Area Legal Aid/Legal Assistance to Low-income Disabled Adults Project	Social Svcs Gen Fund Contracts	44,772	46,116	47,269	48,451
Big Brothers Big Sisters - Community-Based Mentoring Program	Social Svcs Gen Fund Contracts	25,000	25,751	26,395	0
Bill Wilson Center - 24-7 Youth Crisis Line /24-7 Youth Safety Network	Social Svcs Gen Fund Contracts	25,000	25,751	26,395	27,055
Bill Wilson Center - Centre Cares	Social Svcs Gen Fund Contracts	30,000	30,901	31,674	80,017
Bill Wilson Center - Power through Choices Pregnancy Prevention & Education	Social Svcs Gen Fund Contracts	0	0	0	50,000
Bill Wilson Center - Transitional Housing for Youth Collaboration	Social Svcs Gen Fund Contracts	12,000	12,360	12,669	25,000
Bill Wilson Center - Youth Work Consortium	Social Svcs Gen Fund Contracts	71,000	73,131	74,959	76,833
Billy De Frank Lesbian and Gay Community Center, (Adult Services)	Social Svcs Gen Fund Contracts	51,907	53,465	54,802	0
Billy De Frank Lesbian and Gay Community Center, (Youth Services)	Social Svcs Gen Fund Contracts	15,000	15,450	15,836	0
Catholic Charities - A Positive Response to Healthcare Challenges Consortium	Social Svcs Gen Fund Contracts	25,000	25,751	26,395	27,055
Catholic Charities - Day Break Caregivers Services Programs	Social Svcs Gen Fund Contracts	28,932	29,801	30,546	31,310
Catholic Charities - Grandparent Caregiver Program/Kinship Resource Center	Social Svcs Gen Fund Contracts	25,000	25,751	26,395	27,055
Catholic Charities - Immigration Legal Services Program	Social Svcs Gen Fund Contracts	127,680	0	0	0
Catholic Charities - Leadership, Ethnic and Academic Pride (LEAP Project)	Social Svcs Gen Fund Contracts	58,371	60,122	61,625	63,166
Center for Employment Training	Social Svcs Gen Fund Contracts	59,629	0	0	0
Child Advocates of Silicon Valley - Court Designated Child Advocates	Social Svcs Gen Fund Contracts	53,872	55,489	56,876	55,000
Children's Health Council - Healthy Development of Young Mothers and Their Children Consortium	Social Svcs Gen Fund Contracts	45,000	46,351	47,510	0
Community Health Awareness Council-Outlet Program	Social Svcs Gen Fund Contracts	15,000	15,450	15,836	25,000
Community Health Awareness Council-Village Wellness	Social Svcs Gen Fund Contracts	47,562	48,989	50,214	51,469



List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2006 Approved	FY 2007 Approved	FY 2008 Approved	2009 Approved
Community Solutions - Family Advocate Program	Social Svcs Gen Fund Contracts	25,000	25,751	26,395	0
Community Solutions-Domestic Violence Support Services	Social Svcs Gen Fund Contracts	55,522	57,189	58,619	60,084
Community Svcs Agency of Mountain View & Los Altos - Comprehensive Emergency Assistance	Social Svcs Gen Fund Contracts	25,000	25,751	26,395	0
Community Svcs Agency of Mountain View & Los Altos - Integrated Senior Case Management	Social Svcs Gen Fund Contracts	25,000	25,751	26,395	25,750
Community Technology Alliance - Project SHARE/TECH SCC	Social Svcs Gen Fund Contracts	25,000	25,750	26,394	0
Deaf Counseling Advocacy & Referral Agency (DCARA) - Deaf for Self Sufficient	Social Svcs Gen Fund Contracts	0	0	0	36,167
Deaf Counseling Advocacy & Referral Agency (DCARA) - Parent Connections	Social Svcs Gen Fund Contracts	25,000	25,751	26,395	27,055
Emergency Housing Consortium (dba EHC Life Builders) - FEED Project	Social Svcs Gen Fund Contracts	54,220	55,848	57,244	58,675
Emergency Housing Consortium (dba EHC Life Builders) - Reception Center	Social Svcs Gen Fund Contracts	35,250	36,308	37,216	38,146
Emergency Housing Consortium (dba EHC Life Builders)/Shelter & Support	Social Svcs Gen Fund Contracts	44,819	46,164	47,318	48,501
Estrella Family Services - Kids to Camp	Social Svcs Gen Fund Contracts	30,000	30,901	31,674	0
Ethiopian Community Services - Family Self Sufficiency Case Management Program	Social Svcs Gen Fund Contracts	29,570	30,458	31,219	0
Ethiopian Community Services - Seniors Self Sufficiency Case Management Program	Social Svcs Gen Fund Contracts	29,570	30,458	31,219	0
Family and Children Services - FAST/Families & School Together Program	Social Svcs Gen Fund Contracts	41,805	43,060	44,137	45,240
Family Supportive Housing, Inc. - San Jose Family Shelter	Social Svcs Gen Fund Contracts	25,000	25,751	26,395	27,055
Fresh Lifelines for Youth (FLY) - Legal Eagle Program	Social Svcs Gen Fund Contracts	58,390	60,143	61,647	63,188
Fresh Lifelines for Youth (FLY) - South County Program	Social Svcs Gen Fund Contracts	0	0	0	33,750
Friends Outside in Santa Clara County - Family Services	Social Svcs Gen Fund Contracts	0	0	0	25,000
Friends Outside in Santa Clara County - Steps Ahead Home Visitation Program	Social Svcs Gen Fund Contracts	25,000	25,751	26,395	27,055
Health Trust - Family Health Insurance	Social Svcs Gen Fund Contracts	45,000	46,351	47,510	48,698
Health Trust, The - Case Management Services for HOPWA Clients	Social Svcs Gen Fund Contracts	0	0	0	97,500
Health Trust, The - Meals on Wheels	Social Svcs Gen Fund Contracts	0	0	0	56,250
Indian Health Center - Coordinating Care for American Indian Elders	Social Svcs Gen Fund Contracts	40,000	41,201	42,231	43,287



List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2006 Approved	FY 2007 Approved	FY 2008 Approved	2009 Approved
Inn Vision- Family Place/(Georgia Travis Center)	Social Svcs Gen Fund Contracts	30,000	30,901	31,674	32,438
Inn Vision- Montgomery Shelter	Social Svcs Gen Fund Contracts	41,958	43,218	44,298	45,405
Inn Vision-Commercial Street Inn	Social Svcs Gen Fund Contracts	30,515	31,431	32,217	33,022
InnVision - Safe Haven II for Homeless Mentally Ill	Social Svcs Gen Fund Contracts	25,000	25,751	26,395	27,055
International Rescue Committee - Citizen and Immigration Legal Services	Social Svcs Gen Fund Contracts	21,443	0	0	0
Japanese American Community Services (Yu-ai Kai)/Minority Senior	Social Svcs Gen Fund Contracts	142,018	146,282	149,939	150,000
Live Oak Adult Day Care	Social Svcs Gen Fund Contracts	75,000	77,252	79,183	81,163
Loaves and Fishes Family Kitchen/Loaves & Fishes Food & Nutrition Project	Social Svcs Gen Fund Contracts	40,000	41,201	42,231	43,287
Mexican American Community Services (MACSA) - Adult Day Health Care	Social Svcs Gen Fund Contracts	77,709	80,042	82,043	64,577
Mexican American Community Services-Zero Drop-Out Youth Academy	Social Svcs Gen Fund Contracts	122,714	126,395	129,555	118,895
Next Door Solutions to Domestic Violence	Social Svcs Gen Fund Contracts	99,030	102,003	104,553	107,167
Outreach & Escort (Senior Outreach Program)	Social Svcs Gen Fund Contracts	199,649	205,638	210,779	64,578
Parents Helping Parents, Inc. /ITECH Center	Social Svcs Gen Fund Contracts	34,590	35,628	36,519	25,000
Respite & Research for Alzheimer's Disease/Alzheimer's Activity Center	Social Svcs Gen Fund Contracts	46,146	47,531	48,719	49,937
Sacred Heart Community Services - Families First	Social Svcs Gen Fund Contracts	45,000	46,351	47,510	48,698
Sacred Heart Community Services - Turn the Tide Children's Education Program	Social Svcs Gen Fund Contracts	43,000	44,291	45,398	0
Sacred Heart Community Services (Community Food Program)	Social Svcs Gen Fund Contracts	31,302	32,242	33,048	33,874
Sacred Heart Community Services (Services to Immigrants)	Social Svcs Gen Fund Contracts	25,000	0	0	0
San Jose Conservation Corp & Charter School/Learn & Earn Self-Sufficiency	Social Svcs Gen Fund Contracts	37,818	38,953	39,927	0
Santa Clara County Asian Law Alliance	Social Svcs Gen Fund Contracts	25,630	0	0	0
Santa Clara Unified School District - Skills Plus Program	Social Svcs Gen Fund Contracts	30,000	30,901	31,674	32,466
Santa Clara University - Katherine & George Alexander Community Law Center	Social Svcs Gen Fund Contracts	40,866	0	0	0
School Health Clinics of Santa Clara County	Social Svcs Gen Fund Contracts	40,073	41,276	42,308	0
Second Start Learning Disabilities Program, Inc. - Newton Program General Fund	Social Svcs Gen Fund Contracts	0	0	0	25,000



List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2006 Approved	FY 2007 Approved	FY 2008 Approved	2009 Approved
Senior Adults Legal Assistance (SALA)/Legal Assistance to Elders	Social Svcs Gen Fund Contracts	36,567	37,665	38,607	39,765
Services for Brain-Injury	Social Svcs Gen Fund Contracts	42,359	43,631	44,722	0
SIREN - Services, Immigrant Rights and Education Network	Social Svcs Gen Fund Contracts	45,000	0	0	0
St. Joseph's Family Center (Children/Youth)/Children & Family Services	Social Svcs Gen Fund Contracts	25,000	25,751	26,395	74,510
St. Joseph's Family Center (Housing Services)/Homeless Stabilization & Em	Social Svcs Gen Fund Contracts	42,028	43,290	44,372	58,385
Sunnyvale Community Services - Comprehensive Emergency Assistance	Social Svcs Gen Fund Contracts	40,000	41,201	42,231	43,287
Support Network for Battered Women - Project Right Response/Domestic Violence	Social Svcs Gen Fund Contracts	19,390	19,972	20,471	20,983
Unity Care Group, Inc., The - Foster Care & High Risk Youth Leadership Program Consortium	Social Svcs Gen Fund Contracts	25,000	25,750	26,394	27,054
Unity Care Group, Inc., The - Transitional Housing for Youth Collaboration	Social Svcs Gen Fund Contracts	28,000	28,841	29,562	41,000
Vietnamese Voluntary Foundation, Inc. (VIVO) - Vietnamese Elderly Consortium	Social Svcs Gen Fund Contracts	0	0	33,000	33,825
VISTA Center for the Blind & Visually Impaired (formerly Peninsula Center for the Blind and Visually	Social Svcs Gen Fund Contracts	25,000	25,750	26,394	27,054
West Valley Community Services, Inc. - Emergency Assistance Program	Social Svcs Gen Fund Contracts	0	0	0	50,000
YWCA of Silicon Valley - Youth Wellness Program	Social Svcs Gen Fund Contracts	0	0	0	52,500
Catholic Charities - Citizenship Services - South County	Social Svcs PII	0	31,929	32,727	33,545
Catholic Charities - Immigration Legal Services as a Path to Citizenship	Social Svcs PII	0	130,000	133,250	136,581
Center for Employment Center (CET) - Immigration Legal Services as Path to Citizenship	Social Svcs PII	0	98,689	101,156	103,685
Center for Employment Center (CET) - Legal Support for Citizenship	Social Svcs PII	0	41,198	42,228	43,284
Center for Employment Training (CET) - Citizenship Services	Social Svcs PII	0	50,750	52,019	53,319
Collins, Franci - Immigrantinfo.org Web Site Maintenance	Social Svcs PII	0	13,210	13,540	13,879
International Rescue committee (IRC) - Immigration Legal Services as Path to Citizenship	Social Svcs PII	0	50,000	51,250	52,531
Sacred Heart Community Services - Citizenship Services	Social Svcs PII	0	25,000	25,625	26,266
Santa Clara County Asian Law Alliance (ALA) - Citizenship Services	Social Svcs PII	0	25,000	25,625	26,266



List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2006 Approved	FY 2007 Approved	FY 2008 Approved	2009 Approved
Santa Clara County Asian Law Alliance (ALA) - Community Education and Civic Engagement	Social Svcs PII	0	32,041	32,842	33,663
Santa Clara County Asian Law Alliance (ALA) - Immigration Legal Services as a Path to Citizenship	Social Svcs PII	0	23,923	24,521	25,134
Santa Clara County Asian Law Alliance (ALA) - Legal Support for Citizenship	Social Svcs PII	0	41,199	42,229	43,285
Santa Clara University - Immigration Legal Services as a Path to Citizenship	Social Svcs PII	0	30,000	30,750	31,519
Services, Immigrant Rights and Education Network (SIREN) - Citizenship Services	Social Svcs PII	0	84,264	86,371	88,530
Services, Immigrant Rights and Education Network (SIREN) - Community Education and Civic Engagement	Social Svcs PII	0	20,862	21,384	21,919
Services, Immigrant Rights and Education Network (SIREN) - Immigrant Assistance Hot Line	Social Svcs PII	0	43,775	44,869	45,991
Alum Rock Counseling Center	Social Svcs SOS Network	787,021	810,607	830,872	851,644
Bill Wilson Center	Social Svcs SOS Network	647,600	666,988	683,663	700,755
Community Solutions	Social Svcs SOS Network	248,000	255,425	261,811	268,356
Asian Americans for Community Involvement	Social Svcs Sr Nutrition Prog Contracts	43,324	59,492	59,195	56,203
Bateman (Formerly Compass Group USA, Inc.) Frozen Meals	Social Svcs Sr Nutrition Prog Contracts	1,397,973	1,447,873	1,483,110	1,520,000
Catholic Charities	Social Svcs Sr Nutrition Prog Contracts	496,607	449,859	407,091	426,558
City of Campbell	Social Svcs Sr Nutrition Prog Contracts	50,370	51,427	38,858	46,971
City of Milpitas	Social Svcs Sr Nutrition Prog Contracts	132,042	145,702	154,460	164,741
City of San Jose	Social Svcs Sr Nutrition Prog Contracts	1,042,515	1,070,854	1,133,870	1,214,385
City of Santa Clara	Social Svcs Sr Nutrition Prog Contracts	77,112	78,125	95,113	119,687
Community Services Agency of Mountain View & Los Altos	Social Svcs Sr Nutrition Prog Contracts	112,273	119,107	147,864	164,101
First Methodist Church of Sunnyvale	Social Svcs Sr Nutrition Prog Contracts	273,647	278,076	291,177	284,541
Indo-American Community Service Center in Santa Clara	Social Svcs Sr Nutrition Prog Contracts	74,156	85,527	89,382	71,402
Indo-American Senior Program at the Northside Community Center	Social Svcs Sr Nutrition Prog Contracts	12,966	0	0	0
Japanese American Community Senior (Yu-Ai Kai)	Social Svcs Sr Nutrition Prog Contracts	200,953	204,164	214,691	200,303
Korean American Community Services Inc.	Social Svcs Sr Nutrition Prog Contracts	81,528	84,675	77,558	80,076
La Comida de California	Social Svcs Sr Nutrition Prog Contracts	207,694	220,540	232,978	244,453
Los Gatos United Methodist Church	Social Svcs Sr Nutrition Prog Contracts	93,739	103,207	102,506	108,309



List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2006 Approved	FY 2007 Approved	FY 2008 Approved	2009 Approved
Northside	Social Svcs Sr Nutrition Prog Contracts	50,180	0	0	0
Outreach & Escort (Senior Nutrition Transportation Services)	Social Svcs Sr Nutrition Prog Contracts	101,570	102,600	107,450	129,950
Placeholder for RFP - West Valley Presbyterian Church	Social Svcs Sr Nutrition Prog Contracts	139,649	160,600	96,910	0
Portuguese Org. for Social Services	Social Svcs Sr Nutrition Prog Contracts	54,267	60,327	62,037	80,437
Salvation Army	Social Svcs Sr Nutrition Prog Contracts	136,678	139,297	144,440	127,476
Santa Clara Valley Blind Center	Social Svcs Sr Nutrition Prog Contracts	0	0	11,855	9,363
Self Help for the Elderly of Santa Clara County	Social Svcs Sr Nutrition Prog Contracts	145,376	154,545	257,889	275,020
TBD Approved expenditures for Nutrition Expansion	Social Svcs Sr Nutrition Prog Contracts	0	55,000	0	0
TBD Placeholder for Indo Northside Replacement	Social Svcs Sr Nutrition Prog Contracts	0	12,651	0	0
TBD Placeholder for Northside Replacement	Social Svcs Sr Nutrition Prog Contracts	0	60,251	0	0
YMCA Morgan Hill	Social Svcs Sr. Nutrition Prog	133,900	119,357	110,640	116,475
Mother's Milk Bank	Special Programs	51,830	53,385	54,719	56,087



Position Detail by Cost Center

Finance and Government Operations

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Index Number and Name		Job Class Code and Title		FY 2008 Positions		FY 2009	Amount	
										Approved	Adjusted	Final	Change	
													from FY	
													2008	
													Approved	
Legislative And Executive														
101	Supervisory District #1													
	1101	Supervisory Dist #1 Fund 0001												
		A01	Supervisor			1.0	1.0	1.0	0.0					
		W52	Board Aide-U			7.0	7.0	7.0	0.0					
101					Total	8.0	8.0	8.0	0.0					
102	Supervisory District #2													
	1102	Supervisory Dist #2 Fund 0001												
		A01	Supervisor			1.0	1.0	1.0	0.0					
		W52	Board Aide-U			7.0	7.0	7.0	0.0					
102					Total	8.0	8.0	8.0	0.0					
103	Supervisory District #3													
	1103	Supervisory Dist #3 Fund 0001												
		A01	Supervisor			1.0	1.0	1.0	0.0					
		W52	Board Aide-U			7.0	7.0	7.0	0.0					
103					Total	8.0	8.0	8.0	0.0					
104	Supervisory District #4													
	1104	Supervisory Dist #4 Fund 0001												
		A01	Supervisor			1.0	1.0	1.0	0.0					
		W52	Board Aide-U			7.0	7.0	7.0	0.0					
104					Total	8.0	8.0	8.0	0.0					
105	Supervisory District #5													
	1105	Supervisory Dist #5 Fund 0001												
		A01	Supervisor			1.0	1.0	1.0	0.0					
		W52	Board Aide-U			7.0	7.0	7.0	0.0					
105					Total	8.0	8.0	8.0	0.0					
106	Clerk-Board Of Supervisors													
	1106	Clerk Of The Board Fund 0001												
		A05	Clerk of Board of Supervisors			1.0	1.0	1.0	0.0					
		B48	Div Mgr-Clerk of The Board			1.0	1.0	1.0	0.0					
		B53	Bus Mgr-Clerk of The Board			1.0	1.0	1.0	0.0					
		D09	Office Specialist III			0.5	0.5	0.5	0.0					
		D53	Supv Board Clerk			1.0	1.0	1.0	0.0					
		D54	Board Clerk II			5.0	5.0	5.0	0.0					
		D55	Board Clerk I			8.0	8.0	8.0	0.0					
		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					
		G28	Information Systems Analyst II			0.0	0.0	0.0	0.0					
		G29	Information Systems Analyst I			0.0	0.0	0.0	0.0					
		G38	Information Systems Tech III			0.0	0.0	0.0	0.0					
		G50	Information Sys Tech II			0.0	0.0	0.0	0.0					



Finance and Government Operations (Continued)

Agency Name					Amount Change from FY 2008	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2008 Positions		FY 2009		
Job Class Code and Title		Approved	Adjusted	Final		
	G51	Information Sys Tech I	0.0	0.0	0.0	0.0
	J82	Records Assistant II	1.0	1.0	1.0	0.0
	J83	Records Assistant I	1.0	1.0	1.0	0.0
	J84	Records Mgr-Clerk of The Board	1.0	1.0	1.0	0.0
	W51	Confidential Secretary-ACE-U	1.0	1.0	1.0	0.0
	W52	Board Aide-U	1.0	1.0	1.0	0.0
	X12	Office Specialist III-ACE	2.0	2.0	2.0	0.0
1173	SB 813 Admin Fund 0001					
	D09	Office Specialist III	2.0	2.0	2.0	0.0
	D55	Board Clerk I	1.0	1.0	1.0	0.0
106			Total	29.5	29.5	0.0
107	County Executive					
10717	County Executive Admin Fund 0001					
	A02	County Executive-U	1.0	1.0	1.0	0.0
	A10	Deputy County Executive	2.0	2.0	2.0	0.0
	A1P	Principal Exec Adv to Co Exec	0.0	0.0	1.0	1.0
	A1X	Assistant County Executive	1.0	1.0	1.0	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
	B10	Emergency Planning Coord	0.0	0.0	0.0	0.0
	B1N	Sr Mgmt Analyst	0.0	0.0	0.0	0.0
	B1P	Mgmt Analyst	1.0	1.0	1.0	0.0
	B2K	Admin Serv Mgr III-2D	1.0	1.0	1.0	0.0
	B2L	Admin Services Mgr I	1.0	1.0	1.0	0.0
	B2P	Admin Support Officer II	0.0	0.0	1.0	1.0
	B2R	Admin Support Officer I	0.8	0.8	0.0	-0.8
	B3N	Program Mgr II	1.5	1.5	1.5	0.0
	B3P	Program Mgr I	0.5	0.5	0.5	0.0
	B5A	Asset & Econ Dev Dir	1.0	1.0	1.0	0.0
	B73	Mgr, Integrated Pest Mgt	1.0	1.0	1.0	0.0
	B76	Sr Accountant	1.0	1.0	1.0	0.0
	B77	Accountant III	1.0	1.0	1.0	0.0
	B78	Accountant II	1.0	1.0	1.0	0.0
	B80	Accountant Auditor Appraiser	0.0	0.0	0.0	0.0
	B96	Dept Fiscal Officer	0.0	0.0	0.0	0.0
	C08	Sr Executive Assistant	3.0	2.0	2.0	-1.0
	C60	Admin Assistant	1.0	1.0	1.0	0.0
	C64	Budget & Public Policy Analyst	0.0	0.0	0.0	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
	D66	Legal Secretary II	0.0	0.0	0.0	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
	F14	Legal Clerk	0.0	0.0	0.0	0.0
	G51	Information Sys Tech I	0.0	0.0	0.0	0.0



Finance and Government Operations (Continued)

Agency Name					Amount Change from FY 2008		
Budget Unit Number and Name					Approved		
Cost Center Number and Name					Approved		
Index Number and Name		FY 2008 Positions		FY 2009			
Job Class Code and Title		Approved	Adjusted	Final			
	J45	Graphic Designer II	1.0	1.0	1.0	0.0	
	L49	Climate Chg/Sustain Prog Mgr	0.0	1.0	1.0	1.0	
	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	
	U27	Attorney IV-County Counsel	0.0	0.0	0.0	0.0	
	V73	Sr Paralegal	0.0	0.0	0.0	0.0	
	V74	Paralegal	0.0	0.0	0.0	0.0	
	V78	Public Defender Invest II	0.0	0.0	0.0	0.0	
	V79	Public Defender Invest I	0.0	0.0	0.0	0.0	
	W04	Spec Asst to the Co Exec-U	1.0	1.0	0.0	-1.0	
	W1R	Assoc Mgmt Analyst B-U	1.0	1.0	1.0	0.0	
	W44	Secretary To County Exec-U	1.0	1.0	1.0	0.0	
	W45	Secretary Asst County Exec	0.0	1.0	1.0	1.0	
	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	0.0	0.0	-1.0	
	C63	Principal Budget & Policy Anal	1.0	1.0	1.0	0.0	
	C64	Budget & Public Policy Analyst	7.0	8.0	8.0	1.0	
	C92	Budget Operations Manager	1.0	1.0	1.0	0.0	
1330	Veterans' Services						
	D09	Office Specialist III	1.0	1.0	1.0	0.0	
	D1H	Dir, Office of Veteran's Affrs	1.0	1.0	1.0	0.0	
	X71	Veteran Services Rep II	4.0	4.0	4.0	0.0	
2530	Office Of Emergency Svcs Fund 0001						
	B06	Sr Emergency Planning Coord	3.0	3.0	4.0	1.0	
	B10	Emergency Planning Coord	1.0	1.0	1.0	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	
	B6E	Dir of Emergency Preparedness	1.0	1.0	1.0	0.0	
	C60	Admin Assistant	1.0	1.0	1.0	0.0	
	L23	Emergency Svc Prog Mgr	1.0	1.0	1.0	0.0	
5700	Human Relations Fund 0001						
	B14	Human Relations Coord III	5.0	5.0	5.0	0.0	
	B16	Human Relations Coord II	3.0	3.0	3.0	0.0	
	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	
107			Total	73.8	74.8	76.0	2.2
113	Local Agency Formation Comm-LAFCO						
	1114	Local Agency Formation Comm Fund 0019					
	D4F	LAFCO Analyst	0.0	1.0	1.0	1.0	



Finance and Government Operations (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2008 Positions		FY 2009	2008	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	D5F LAFCO Office Specialist	1.0	1.0	1.0	0.0	
	D6F LAFCO Executive Officer	0.0	1.0	1.0	1.0	
	W1N Sr Mgmt Analyst-U	1.0	0.0	0.0	-1.0	
	W66 Program Mgr II-U-Brd Rng	1.0	0.0	0.0	-1.0	
113	Total	3.0	3.0	3.0	0.0	
168	Office of Affordable Housing					
1132	Homeless Concerns Fund 0001					
	A2K Homeless Services Coord	0.0	0.0	0.0	0.0	
	B3N Program Mgr II	0.0	0.0	0.0	0.0	
	B3P Program Mgr I	0.0	0.0	0.0	0.0	
1170	OAH Admin Fund 0001					
	A2K Homeless Services Coord	1.0	1.0	1.0	0.0	
	A44 Dir Office -Affordable Housing	1.0	1.0	1.0	0.0	
	B1N Sr Mgmt Analyst	2.0	2.0	2.0	0.0	
	B1P Mgmt Analyst	3.0	3.0	3.0	0.0	
	B77 Accountant III	1.0	1.0	1.0	0.0	
	D09 Office Specialist III	2.0	2.0	2.0	0.0	
	D96 Accountant Assistant	1.0	1.0	1.0	0.0	
	L88 Housing Rehabilitation Spec	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	
	C46 Asst Chief Appraiser	0.0	0.0	0.0	0.0	
	C50 Appraiser II	0.0	0.0	0.0	0.0	
	C56 Asst Chief Auditor Appraiser	0.0	0.0	0.0	0.0	
	C80 Supv Appraisal Data Coord	0.0	0.0	0.0	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	
	D86 Supv Assessment Clerk	0.0	0.0	0.0	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	2.0	2.0	2.0	0.0	



Finance and Government Operations (Continued)

Agency Name					Amount Change from FY 2008	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2008 Positions		FY 2009		
Job Class Code and Title		Approved	Adjusted	Final		
	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	1.0	-2.0
1153	Assessor-Services Fund 0001					
	C37	Assessment Roll Admin	1.0	1.0	1.0	0.0
	C65	Property Transfer Examiner	9.0	9.0	9.0	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
	D83	Sr Assessment Clerk	12.0	6.0	6.0	-6.0
	D86	Supv Assessment Clerk	2.0	2.0	2.0	0.0
	D88	Assessment Clerk	5.0	5.0	5.0	0.0
	D92	Property & Title ID Technician	0.0	6.0	6.0	6.0
	K40	Mapping & I. D. Supervisor	1.0	1.0	1.0	0.0
	K41	Property Transfer Supv	1.0	1.0	1.0	0.0
	K43	Sr Property Mapper	1.0	1.0	1.0	0.0
	K46	Property Mapper II	4.0	4.0	4.0	0.0
	K80	Geographic Info System Tech I	1.0	1.0	1.0	0.0
	X09	Sr Office Specialist	0.0	1.0	1.0	1.0
1154	Real Property Fund 0001					
	C44	Chief Appraiser	1.0	1.0	1.0	0.0
	C45	Supv Appraiser	6.0	6.0	6.0	0.0
	C46	Asst Chief Appraiser	1.0	1.0	1.0	0.0
	C47	Sr Appraiser	23.0	24.0	24.0	1.0
	C50	Appraiser II	21.0	21.0	19.0	-2.0
	C51	Appraiser I	7.0	7.0	7.0	0.0
	C52	Appraisal Aide	4.0	4.0	4.0	0.0
	C57	Sr Auditor Appraiser	2.0	2.0	2.0	0.0
	C76	Office Mgmt Coord	1.0	1.0	1.0	0.0
	D49	Office Specialist II	6.0	6.0	6.0	0.0
	D51	Office Specialist I	1.0	1.0	1.0	0.0
	D82	Appraisal Data Coord	1.0	1.0	1.0	0.0
	D88	Assessment Clerk	4.0	4.0	4.0	0.0
	Q5D	Sr Appraiser-U	1.0	0.0	0.0	-1.0
	T40	Appraiser III	8.0	8.0	8.0	0.0
1155	Personal Property Fund 0001					
	B79	Auditor-Appraiser	15.0	15.0	15.0	0.0
	C54	Supv Auditor-Appraiser	5.0	5.0	5.0	0.0
	C55	Chief Auditor-Appraiser	1.0	1.0	1.0	0.0
	C56	Asst Chief Auditor Appraiser	1.0	1.0	1.0	0.0
	C57	Sr Auditor Appraiser	21.0	21.0	21.0	0.0
	D09	Office Specialist III	3.0	2.0	2.0	-1.0
	D34	Supv Clerk	1.0	1.0	1.0	0.0
	D49	Office Specialist II	6.0	6.0	4.0	-2.0
	D82	Appraisal Data Coord	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 2008 Positions		FY 2009	2008	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	D88	Assessment Clerk	9.0	9.0	8.0	-1.0
	D96	Accountant Assistant	4.0	4.0	4.0	0.0
	X09	Sr Office Specialist	0.0	1.0	1.0	1.0
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
	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	9.0	9.0	9.0	0.0
	G50	Information Sys Tech II	1.0	1.0	1.0	0.0
115		Total	247.0	247.0	240.0	-7.0
118	Procurement					
2300	Procurement Dept Fund 0001					
	A25	Director of Procurement	1.0	1.0	1.0	0.0
	B1N	Sr Mgmt Analyst	6.0	8.0	8.0	2.0
	B1P	Mgmt Analyst	2.0	0.0	0.0	-2.0
	B3N	Program Mgr II	4.0	4.0	4.0	0.0
	C20	Asst Director of Procurement	1.0	1.0	1.0	0.0
	C29	Exec Assistant I	1.0	1.0	1.0	0.0
	C31	Buyer III	10.0	10.0	10.0	0.0
	C32	Buyer II	2.0	2.0	2.0	0.0
	D09	Office Specialist III	1.0	1.0	1.0	0.0
	D49	Office Specialist II	1.0	1.0	1.0	0.0
	G76	Sr Warehouse Materials Handler	1.0	1.0	1.0	0.0
118		Total	30.0	30.0	30.0	0.0
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
	B78	Accountant II	0.0	1.0	1.0	1.0
	D09	Office Specialist III	6.0	6.0	6.0	0.0
	D49	Office Specialist II	2.0	2.0	2.0	0.0
	D51	Office Specialist I	2.0	2.0	2.0	0.0
	D66	Legal Secretary II	11.5	12.5	12.5	1.0
	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
	D96	Accountant Assistant	1.0	1.0	1.0	0.0
	D97	Account Clerk II	1.0	1.0	1.0	0.0



Finance and Government Operations (Continued)

Agency Name					Amount Change from FY 2008	
Budget Unit Number and Name					Change from FY 2008	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2008 Positions		FY 2009		
Job Class Code and Title		Approved	Adjusted	Final		
	F14	Legal Clerk	0.0	0.0	0.0	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
	G51	Information Sys Tech I	0.0	0.5	0.5	0.5
	U27	Attorney IV-County Counsel	53.0	57.5	57.5	4.5
	U32	Attorney I-County Counsel	0.0	0.0	0.0	0.0
	U39	Asst County Counsel-U	1.0	1.0	1.0	0.0
	V73	Sr Paralegal	15.0	16.0	16.0	1.0
	V74	Paralegal	2.0	2.0	2.0	0.0
	V82	Supervising Paralegal	3.0	3.0	3.0	0.0
	W51	Confidential Secretary-ACE-U	1.0	1.0	1.0	0.0
120		Total	118.0	126.0	126.0	8.0
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
	B1T	Assoc Mgmt Analyst A	1.0	1.0	1.0	0.0
	B2P	Admin Support Officer II	1.0	1.0	1.0	0.0
	B77	Accountant III	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
	C29	Exec Assistant I	1.0	1.0	1.0	0.0
	D09	Office Specialist III	1.0	1.0	1.0	0.0
	D49	Office Specialist II	4.5	4.5	4.5	0.0
	D96	Accountant Assistant	1.0	1.0	1.0	0.0
	G12	Information Systems Manager II	1.0	1.0	1.0	0.0
	G29	Information Systems Analyst I	1.0	1.0	1.0	0.0
	G56	Precinct Operations Supervisor	1.0	1.0	1.0	0.0
	G63	Election Process Supv II	1.0	1.0	1.0	0.0
	G71	Precinct Planning Specialist	1.0	1.0	1.0	0.0
	G76	Sr Warehouse Materials Handler	2.0	0.0	0.0	-2.0
	G7D	Election Systems Technician II	0.0	2.0	2.0	2.0
	G86	Election Services Coord	1.0	1.0	1.0	0.0
	G90	Election Division Coordinator	8.0	8.0	8.0	0.0
	G97	Election Specialist	8.0	8.0	8.0	0.0
	X09	Sr Office Specialist	4.0	4.0	4.0	0.0
	X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0
5615	Electronic Voting Sys Fund 0001					
	G50	Information Sys Tech II	1.0	1.0	1.0	0.0
	G76	Sr Warehouse Materials Handler	3.0	0.0	0.0	-3.0
	G7D	Election Systems Technician II	0.0	3.0	3.0	3.0
	G97	Election Specialist	2.0	2.0	2.0	0.0
	X09	Sr Office Specialist	3.0	3.0	3.0	0.0
140		Total	52.5	52.5	52.5	0.0
145	Information Services					



Finance and Government Operations (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2008 Positions		FY 2009	2008	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
14501	Information Services Fund 0001					
	A1F Chief Information Officer	1.0	1.0	1.0	0.0	
	B2E Training & Staff Dev Spec	1.0	1.0	1.0	0.0	
	F68 Enterprise ITPS Manager	1.0	1.0	1.0	0.0	
	G05 Asst Supv Program Analyst	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	2.0	2.0	2.0	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	5.0	5.0	1.0	
	G49 IT Planner/Architect	5.0	6.0	6.0	1.0	
	G5C Network Operations Supervisors	1.0	1.0	1.0	0.0	
	G5E Software Engineer IV	1.0	0.0	0.0	-1.0	
	G5F Software Engineer III	1.0	1.0	1.0	0.0	
	G60 Network Engineer Associate	2.0	1.0	1.0	-1.0	
	G7F App & Joint App Dev Spec	1.0	1.0	1.0	0.0	
	G85 Sr Business Info Tech Consult	2.0	2.0	2.0	0.0	
	K63 Geographic Info Sys Mgr	1.0	1.0	1.0	0.0	
	X17 Exec Assistant I-ACE	1.0	1.0	1.0	0.0	
14574	Information Services Fund 0074					
	B1R Assoc Mgmt Analyst B	1.0	1.0	1.0	0.0	
	B27 Admin Services Mgr-Dp	1.0	1.0	1.0	0.0	
	B2E Training & Staff Dev Spec	1.0	1.0	1.0	0.0	
	B2M Senior Database Administrator	4.0	6.0	6.0	2.0	
	B2N Admin Support Officer III	0.0	1.0	1.0	1.0	
	B2P Admin Support Officer II	1.0	0.0	0.0	-1.0	
	B2S Data Base Admin Mgr	1.0	1.0	1.0	0.0	
	B2U Data Base Administrator	3.0	1.0	1.0	-2.0	
	B3U Database Administrator-U	3.0	3.0	3.0	0.0	
	B4M Sr Database Administrator-U	1.0	1.0	1.0	0.0	
	B76 Sr Accountant	1.0	1.0	1.0	0.0	
	B78 Accountant II	0.0	1.0	1.0	1.0	
	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	4.0	4.0	4.0	0.0	
	D61 Sr Dp Equipment Operator	1.0	1.0	1.0	0.0	
	D96 Accountant Assistant	3.0	2.0	2.0	-1.0	
	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	
	G05 Asst Supv Program Analyst	1.0	2.0	2.0	1.0	
	G07 Sr Programming Analyst	8.0	9.0	9.0	1.0	
	G1A Senior Call Center Coordinator	1.0	1.0	1.0	0.0	



Finance and Government Operations (Continued)

Agency Name					Amount Change from FY 2008	
Budget Unit Number and Name					2008	
Cost Center Number and Name		FY 2008 Positions			FY 2009	Approved
Index Number and Name		Approved	Adjusted	Final		
Job Class Code and Title						
G20	Asst Dp Operations Mgr	1.0	1.0	1.0	0.0	
G24	Computer Operations Shift Supv	2.0	3.0	3.0	1.0	
G26	Sr Systems Software Engineer	11.0	9.0	9.0	-2.0	
G2C	Sr Systems Software Engineer-U	2.0	2.0	2.0	0.0	
G30	Data Processing Supervisor	1.0	0.0	0.0	-1.0	
G37	Data Processing Staff Assist	1.0	0.0	0.0	-1.0	
G38	Information Systems Tech III	1.0	1.0	1.0	0.0	
G3A	Sr Info Technology Proj Mgr	2.0	1.0	1.0	-1.0	
G3C	Sr Info Technology Proj Mgr-U	1.0	1.0	1.0	0.0	
G3L	Quality Assurance Engineer	1.0	1.0	1.0	0.0	
G48	County Webmaster	1.0	0.0	0.0	-1.0	
G49	IT Planner/Architect	1.0	3.0	3.0	2.0	
G50	Information Sys Tech II	12.0	12.0	11.0	-1.0	
G54	Project Support Svcs Mgr	1.0	1.0	1.0	0.0	
G5E	Software Engineer IV	8.0	9.0	9.0	1.0	
G5F	Software Engineer III	26.0	25.0	25.0	-1.0	
G5H	Software Engineer I	1.0	1.0	1.0	0.0	
G5L	Software Engineer III-U	2.0	2.0	2.0	0.0	
G67	Local Area Network Specialist	6.0	6.0	6.0	0.0	
G6T	Systems Software Engineer II	6.0	6.0	6.0	0.0	
G75	Asst Customer Spt Services Mgr	1.0	1.0	1.0	0.0	
G7F	App & Joint App Dev Spec	0.0	1.0	1.0	1.0	
G85	Sr Business Info Tech Consult	1.0	1.0	1.0	0.0	
G89	Call Center Coordinator	3.0	3.0	3.0	0.0	
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	1.0	1.0	1.0	0.0	
K35	Local Area Network Analyst II	10.0	10.0	10.0	0.0	
K36	Local Area Network Analyst I	1.0	1.0	0.0	-1.0	
L35	Telecommunications Tech	7.0	7.0	7.0	0.0	
Q70	Sr. Business It Consultant-U	1.0	1.0	1.0	0.0	
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	2.0	-0.5	
F91	Bindery Worker I	1.0	1.0	1.0	0.0	
14502	Messenger Driver - Records Ret Fund 0001					



Finance and Government Operations (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2008 Positions		FY 2009	2008	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	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	2.0	2.0	2.0	0.0	
	K80 Geographic Info System Tech I	1.0	1.0	1.0	0.0	
145	Total	211.5	211.5	209.0	-2.5	
190	Communications Department					
2550	Communications Dispatching/Admin Fund 0001					
	A40 Communications Dir	1.0	1.0	1.0	0.0	
	B1N Sr Mgmt Analyst	1.0	1.0	1.0	0.0	
	B36 County Communications Asst Dir	1.0	1.0	1.0	0.0	
	B76 Sr Accountant	1.0	1.0	1.0	0.0	
	D09 Office Specialist III	1.0	1.0	1.0	0.0	
	G87 Chief Communications Disp	1.0	1.0	1.0	0.0	
	G91 Supv Communications Dispatcher	5.0	5.0	5.0	0.0	
	G92 Sr Communications Dispatcher	9.0	9.0	9.0	0.0	
	G93 Communications Dispatcher II	34.0	34.0	34.0	0.0	
	G94 Communications Dispatcher I	13.5	13.5	13.5	0.0	
	G9A Communications Dispatcher III	30.5	30.5	30.5	0.0	
	K79 GEOGRAPHIC INFO SYSTEM TECH II	0.0	0.0	0.0	0.0	
	K80 Geographic Info System Tech I	0.0	0.0	0.0	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	
	G38 Information Systems Tech III	0.0	1.0	1.0	1.0	
	G45 Senior Network Engineer	0.0	0.0	0.0	0.0	
	G50 Information Sys Tech II	1.0	0.0	0.0	-1.0	
	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	



Finance and Government Operations (Continued)

Agency Name					Amount Change from FY 2008	
Budget Unit Number and Name					2008	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2008 Positions		FY 2009		
Job Class Code and Title		Approved	Adjusted	Final		
	D09	Office Specialist III	1.0	1.0	1.0	0.0
	D5D	Human Resources Asst II	1.0	1.0	1.0	0.0
	D94	Supv Account Clerk II	1.0	1.0	1.0	0.0
	D96	Accountant Assistant	6.0	6.0	6.0	0.0
	D97	Account Clerk II	4.0	4.0	4.0	0.0
	G11	Information Systems Mgr III	1.0	1.0	1.0	0.0
	G28	Information Systems Analyst II	1.0	1.0	1.0	0.0
	G38	Information Systems Tech III	1.0	1.0	1.0	0.0
26302	Capital Programs Division					
	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	10.0	1.0
	L6A	Capital Projects Mgr III-Cema	1.0	1.0	1.0	0.0
	N31	Sr Construction Inspector	4.0	4.0	4.0	0.0
26303	Property Management Fund 0001					
	B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0
	C72	Sr Real Estate Agent	1.0	1.0	1.0	0.0
	C73	Assoc Real Estate Agent	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
	X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0
	Z78	Manager of Real Estate Assets	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
	B3N	Program Mgr II	0.0	0.0	0.0	0.0
	B3P	Program Mgr I	1.0	1.0	1.0	0.0
	C60	Admin Assistant	0.0	0.0	0.0	0.0
	D09	Office Specialist III	5.0	5.0	5.0	0.0
	G28	Information Systems Analyst II	0.0	0.0	1.0	1.0
	G38	Information Systems Tech III	0.0	0.0	1.0	1.0
	G50	Information Sys Tech II	1.0	1.0	1.0	0.0
	G6T	Systems Software Engineer II	0.0	0.0	0.0	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	3.0	1.0
	H17	Utility Worker	7.0	7.0	7.0	0.0
	H18	Janitor	51.0	51.0	54.0	3.0



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 2008 Positions		FY 2009	2008	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
H27	Grounds Supervisor	1.0	1.0	1.0	0.0	
H28	Gardener	6.0	6.0	7.0	1.0	
K81	Engineering Technician III	1.0	0.0	0.0	-1.0	
K94	Electronic Repair Technician	5.0	5.0	6.0	1.0	
L18	Asst Civil Engineer	0.0	1.0	1.0	1.0	
L34	Sr Facilities Engineer	1.0	1.0	1.0	0.0	
L48	Utilities Engr/Prog Mrg	0.0	1.0	1.0	1.0	
L49	Climate Chg/Sustain Prog Mgr	0.0	0.0	0.0	0.0	
M01	Production Controller	2.0	2.0	2.0	0.0	
M02	Engineering & Scheduling Supv	1.0	1.0	1.0	0.0	
M05	Bldg Ops Supv	8.0	8.0	8.0	0.0	
M10	Work Center Mgr	2.0	2.0	2.0	0.0	
M12	Elevator Technician II	1.0	1.0	1.0	0.0	
M32	Tile Setter	1.0	1.0	1.0	0.0	
M35	Parking Patrol Coord	1.0	1.0	1.0	0.0	
M38	Parking Lot Checker	1.0	1.0	1.0	0.0	
M39	Mgr Building Operations	1.0	1.0	1.0	0.0	
M43	Project Control Specialist	1.0	1.0	1.0	0.0	
M45	Building Systems Monitor	2.0	2.0	2.0	0.0	
M47	General Maint Mechanic II	15.0	15.0	18.0	3.0	
M48	General Maint Mechanic I	1.0	1.0	1.0	0.0	
M51	Carpenter	10.0	10.0	11.0	1.0	
M56	Genl Maint Mech III	5.0	5.0	6.0	1.0	
M59	Electrician	18.0	18.0	18.0	0.0	
M65	Elevator Mechanic	3.0	3.0	3.0	0.0	
M67	Asst Mgr Bldg Ops	1.0	1.0	1.0	0.0	
M68	Painter	9.0	9.0	9.0	0.0	
M71	Roofer	4.0	4.0	4.0	0.0	
M72	Sign Painter	1.0	1.0	1.0	0.0	
M75	Plumber	13.0	13.0	14.0	1.0	
M81	Refrigeration Mechanic	14.0	14.0	15.0	1.0	
M83	Locksmith	4.0	4.0	4.0	0.0	
N93	Stationary Engineer	4.0	4.0	4.0	0.0	
N96	Hospital Stationary Engineer	0.0	0.0	0.0	0.0	
X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0	
263		Total	264.0	265.0	281.0	17.0
135	Fleet Services					
2321	Fleet Operating Fund 0070					
B2R	Admin Support Officer I	1.0	1.0	1.0	0.0	
D09	Office Specialist III	1.0	1.0	1.0	0.0	
D49	Office Specialist II	1.0	1.0	1.0	0.0	
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	14.0	14.0	2.0	
M18	Heavy Equipment Mech Helper	4.0	5.0	5.0	1.0	



Finance and Government Operations (Continued)

Agency Name					Amount Change from FY 2008	
Budget Unit Number and Name					from FY 2008	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2008 Positions		FY 2009		
Job Class Code and Title		Approved	Adjusted	Final		
	M19	Automotive Mechanic	13.0	11.0	11.0	-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
	M33	Auto Body Repair Shop Fore	1.0	1.0	1.0	0.0
	M57	Automotive Mechanic Helper	1.0	0.0	0.0	-1.0
	U84	Sheriff Corr Officer	0.0	0.0	0.0	0.0
135		Total	50.0	50.0	50.0	0.0
610	County Library Headquarters					
5556	Library Admin Fund 0025					
	A38	County Librarian	1.0	1.0	1.0	0.0
	B2K	Admin Serv Mgr III-2D	1.0	1.0	1.0	0.0
	B2P	Admin Support Officer II	0.0	1.0	1.0	1.0
	B3N	Program Mgr II	1.0	1.0	1.0	0.0
	D5D	Human Resources Asst II	2.0	2.0	2.0	0.0
	D95	Supv Account Clerk I	1.0	0.0	0.0	-1.0
	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	1.5	1.5	1.5	0.0
	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	2.0	1.0
	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	0.5	0.5	0.5	0.0
	W93	Librarian I-U	0.5	0.5	0.5	0.0
	W94	Library Assistant II-U	1.0	1.0	1.0	0.0
	X15	Exec Assistant II-ACE	1.0	1.0	1.0	0.0
5586	Literacy Program Fund 0025					
	J61	Literacy Project Mgr	1.0	1.0	1.0	0.0
5559	Cupertino Library Fund 0025					
	E16	Library Page	3.0	3.0	3.5	0.5
	E39	Sr Library Clerk	3.0	3.0	3.0	0.0
	E40	Library Assistant II	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 2008 Positions		FY 2009	2008	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	E54 Library Clerk II	7.0	7.5	7.5	0.5	
	E55 Library Clerk I	2.5	2.5	2.5	0.0	
	J55 Community Library Supervisor	1.0	1.0	1.0	0.0	
	J59 Library Circulation Supv	1.0	1.0	1.0	0.0	
	J62 Program Librarian	2.0	2.0	2.0	0.0	
	J63 Librarian II	7.5	10.0	10.0	2.5	
	J64 Librarian I	0.5	0.5	0.5	0.0	
5560	Campbell Library Fund 0025					
	E16 Library Page	1.5	1.5	1.5	0.0	
	E39 Sr Library Clerk	2.0	2.0	2.0	0.0	
	E40 Library Assistant II	0.5	0.5	0.5	0.0	
	E54 Library Clerk II	3.5	3.5	3.5	0.0	
	E55 Library Clerk I	0.5	0.5	0.5	0.0	
	H18 Janitor	1.0	1.0	1.0	0.0	
	J55 Community Library Supervisor	1.0	1.0	1.0	0.0	
	J59 Library Circulation Supv	1.0	1.0	1.0	0.0	
	J62 Program Librarian	2.0	2.0	2.0	0.0	
	J63 Librarian II	3.5	3.5	3.5	0.0	
	J64 Librarian I	0.5	0.5	0.5	0.0	
5562	Los Altos Library Fund 0025					
	E16 Library Page	3.0	3.0	3.0	0.0	
	E37 Library Assistant III	1.0	1.0	1.0	0.0	
	E39 Sr Library Clerk	2.5	2.5	2.5	0.0	
	E54 Library Clerk II	8.0	8.0	8.0	0.0	
	H18 Janitor	1.5	1.5	1.5	0.0	
	J55 Community Library Supervisor	1.0	1.0	1.0	0.0	
	J59 Library Circulation Supv	1.0	1.0	1.0	0.0	
	J62 Program Librarian	2.0	2.0	2.0	0.0	
	J63 Librarian II	6.5	6.0	6.0	-0.5	
	J64 Librarian I	0.5	0.5	0.5	0.0	
5567	Saratoga Comm Library Fund 0025					
	E16 Library Page	2.0	2.0	2.0	0.0	
	E39 Sr Library Clerk	2.0	2.0	2.0	0.0	
	E40 Library Assistant II	1.0	1.0	1.0	0.0	
	E54 Library Clerk II	2.5	2.5	2.5	0.0	
	E55 Library Clerk I	1.5	1.5	1.5	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	5.5	5.5	5.5	0.0	
5571	Milpitas Comm Library Fund 0025					
	E16 Library Page	3.0	3.0	3.0	0.0	
	E39 Sr Library Clerk	2.5	2.5	2.5	0.0	
	E54 Library Clerk II	9.5	9.5	9.5	0.0	



Finance and Government Operations (Continued)

Agency Name					Amount Change from FY 2008	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2008 Positions		FY 2009		
Job Class Code and Title		Approved	Adjusted	Final		
	E55 Library Clerk I	1.0	1.0	0.5	-0.5	
	H18 Janitor	1.0	1.0	2.0	1.0	
	J55 Community Library Supervisor	1.0	1.0	1.0	0.0	
	J59 Library Circulation Supv	1.0	1.0	1.0	0.0	
	J62 Program Librarian	2.0	2.0	2.0	0.0	
	J63 Librarian II	7.5	7.5	7.5	0.0	
	J64 Librarian I	0.5	0.5	0.5	0.0	
5576	Morgan Hill Library Fund 0025					
	E16 Library Page	1.5	1.5	1.5	0.0	
	E39 Sr Library Clerk	2.0	2.0	2.0	0.0	
	E40 Library Assistant II	0.5	0.5	0.5	0.0	
	E54 Library Clerk II	2.0	2.0	2.0	0.0	
	E55 Library Clerk I	0.5	0.5	0.5	0.0	
	H18 Janitor	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	1.5	0.0	
	J64 Librarian I	1.0	1.0	1.0	0.0	
5577	Gilroy Library Fund 0025					
	E16 Library Page	1.5	1.5	1.5	0.0	
	E39 Sr Library Clerk	1.0	1.0	1.0	0.0	
	E40 Library Assistant II	0.5	0.5	0.5	0.0	
	E54 Library Clerk II	3.0	3.0	3.0	0.0	
	E55 Library Clerk I	0.5	0.5	0.5	0.0	
	H18 Janitor	1.0	1.0	1.0	0.0	
	J55 Community Library Supervisor	1.0	1.0	1.0	0.0	
	J59 Library Circulation Supv	1.0	1.0	1.0	0.0	
	J62 Program Librarian	2.0	2.0	2.0	0.0	
	J63 Librarian II	3.0	3.0	3.0	0.0	
5585	Technical Svcs Fund 0025					
	D09 Office Specialist III	3.0	3.0	3.0	0.0	
	E24 Library Technician	7.0	7.0	7.0	0.0	
	E39 Sr Library Clerk	2.0	2.0	2.0	0.0	
	E40 Library Assistant II	3.0	3.0	3.0	0.0	
	E54 Library Clerk II	2.0	2.0	2.0	0.0	
	G12 Information Systems Manager II	1.0	1.0	1.0	0.0	
	G28 Information Systems Analyst II	2.0	3.0	3.0	1.0	
	G50 Information Sys Tech II	3.0	2.0	2.0	-1.0	
	J53 Technical Services Mgr	1.0	1.0	0.0	-1.0	
	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	208.3	210.8	211.8	3.5
Legislative And Executive		Total	1,452.6	1,465.1	1,473.8	21.2



Finance and Government Operations (Continued)

Agency Name							Amount Change from FY 2008 Approved
Budget Unit Number and Name							
Cost Center Number and Name							
Index Number and Name		FY 2008 Positions		FY 2009			
Job Class Code and Title		Approved	Adjusted	Final			
Employee Services Agency							
130	Human Resources, LR, and EOED						
1145	Employee Benefit Services Fund 0001						
	A99	Employee Benefits Director	0.0	1.0	1.0	1.0	
	B1D	Mgmt Analyst-ACE	1.0	1.0	1.0	0.0	
	B1G	Mgmt Anal Prog Mgr II-ACE	1.0	1.0	1.0	0.0	
	B7Y	Human Resources Division Mgr	1.0	0.0	0.0	-1.0	
	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	
	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	
	D6D	Human Resources Asst I	1.0	1.0	1.0	0.0	
	H14	Human Resources Mgr	2.0	2.0	2.0	0.0	
	H15	Sr Human Resources Analyst	2.0	2.0	2.0	0.0	
	H16	Human Resources Analyst	11.5	11.5	11.5	0.0	
	X13	Office Specialist II-ACE	1.0	1.0	1.0	0.0	
	X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0	
1141	Agency Admin, Fiscal & Sys Fund 0001						
	A10	Deputy County Executive	1.0	1.0	1.0	0.0	
	A1Q	Financial Adm Serv Mgr	1.0	1.0	1.0	0.0	
	B1B	Assoc Mgmt Analyst A-ACE	1.0	1.0	1.0	0.0	
	B7A	Accountant III-ACE	2.0	2.0	2.0	0.0	
	B7B	Accountant II-ACE	1.0	1.0	1.0	0.0	
	B7C	Sr Accountant-ACE	1.0	1.0	1.0	0.0	
	B8A	Accountant Auditor Appr-ACE	1.0	1.0	1.0	0.0	



Finance and Government Operations (Continued)

Agency Name					Amount Change from FY 2008	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2008 Positions		FY 2009		
Job Class Code and Title		Approved	Adjusted	Final		
	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	1.0	1.0	1.0	0.0
	Q2D	Information Sys Mgr I-ACE	3.0	3.0	3.0	0.0
	Q2E	Information Sys Analyst II-ACE	1.0	1.0	1.0	0.0
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
1126	Equal Opportunity Fund 0001					
	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	98.5	98.5	0.0
132	Risk Management Department					
1149	Risk Mgt Admin Fund 0001					
	A1N	Director Risk Management	1.0	1.0	1.0	0.0
	B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0
	X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0
1147	Workers Comp Fund 0078					
	B1D	Mgmt Analyst-ACE	1.0	1.0	1.0	0.0
	B1E	Sr Mgmt Analyst-ACE	1.0	1.0	1.0	0.0
	C7A	Office Mgmt Coord-ACE	1.0	1.0	1.0	0.0
	H11	Workers Comp Program Mgr	3.0	3.0	3.0	0.0
	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	8.0	8.0	8.0	0.0
	X12	Office Specialist III-ACE	3.0	3.0	3.0	0.0
	X13	Office Specialist II-ACE	1.5	1.5	1.5	0.0
2310	Insur/Claims Fund 0075					
	B1T	Assoc Mgmt Analyst A	1.0	1.0	1.0	0.0
	B33	Claims Mgr	1.0	1.0	1.0	0.0
	B49	Insurance Technical Manager	1.0	1.0	1.0	0.0
	B86	Insurance Program Mgr	1.0	1.0	1.0	0.0
	B93	Liability Claims Adjuster III	3.0	3.0	3.0	0.0
	B94	Liability Claims Adjuster II	1.0	1.0	1.0	0.0
	D09	Office Specialist III	2.0	2.0	2.0	0.0
	V72	Sr Loss Prevention Spec	1.0	1.0	1.0	0.0
1143	OSEC Fund 0001					



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 2008 Positions		FY 2009	2008	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	B09	Sr Occupational Safety Spec	1.0	1.0	1.0	0.0
	B34	Sr Environmntl Compliance Spec	1.0	0.0	0.0	-1.0
	V46	Envir Hlth & Sfty 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
	X41	Principal Envir Compl Spec	0.0	1.0	1.0	1.0
	X42	Principal Occuptnl Sfty Spec	1.0	1.0	1.0	0.0
	X88	Occ Sfty And Env Comp Mgr	1.0	1.0	1.0	0.0
1144	Employee Wellness Fund 0001					
	J26	Health Education Specialist	1.0	1.0	1.0	0.0
	S47	Public Health Nurse III	0.0	1.0	1.0	1.0
	S48	Public Health Nurse II	1.0	0.0	0.0	-1.0
132		Total	57.5	57.5	57.5	0.0
Employee Services Agency			Total	156.0	156.0	0.0
Finance						
110	Controller-Treasurer					
	2113	Controller-Treasurer Fund 0001				
	A07	Dir Finance Agency	1.0	1.0	1.0	0.0
	A08	Controller Treasurer	1.0	1.0	1.0	0.0
	B1M	Bond And Investment Analyst	1.0	1.0	1.0	0.0
	B1N	Sr Mgmt Analyst	2.0	2.0	2.0	0.0
	B1P	Mgmt Analyst	4.0	4.0	3.0	-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	3.0	4.0	4.0	1.0
	B7J	Payroll Manager	1.0	1.0	1.0	0.0
	B7U	General Accounting Mgr	1.0	1.0	1.0	0.0
	B80	Accountant Auditor Appraiser	4.0	5.0	5.0	1.0
	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	0.0	-1.0
	C86	Payroll Services Clerk	7.0	7.0	7.0	0.0
	D09	Office Specialist III	2.0	2.0	2.0	0.0
	D49	Office Specialist II	1.0	1.0	1.0	0.0
	D51	Office Specialist I	1.0	1.0	1.0	0.0
	D81	Cashier	2.0	2.0	2.0	0.0
	D95	Supv Account Clerk I	1.0	1.0	1.0	0.0
	D96	Accountant Assistant	5.0	4.0	4.0	-1.0
	D97	Account Clerk II	1.0	0.0	0.0	-1.0
	G12	Information Systems Manager II	1.0	2.0	2.0	1.0
	G14	Information Systems Manager I	2.0	2.0	1.0	-1.0



Finance and Government Operations (Continued)

Agency Name					Amount Change from FY 2008	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2008 Positions		FY 2009		
Job Class Code and Title		Approved	Adjusted	Final		
	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	0.0	-1.0
	B22	Sr Mgmt Info Sys Auditor	1.0	1.0	1.0	0.0
	B30	Internal Auditor II	2.0	2.0	1.0	-1.0
	B31	Sr Internal Auditor	3.0	3.0	3.0	0.0
	B4B	Internal Audit Manager	0.0	0.0	1.0	1.0
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	2.0	2.0	2.0	0.0
	B1P	Mgmt Analyst	1.0	1.0	1.0	0.0
	B3P	Program Mgr I	1.0	1.0	1.0	0.0
	B76	Sr Accountant	2.0	2.0	2.0	0.0
	B77	Accountant III	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	1.0	1.0	1.0	0.0
110		Total	89.0	90.0	86.0	-3.0
112	Tax Collector					
2212	Tax Collector Fund 0001					
	A1G	Dir, Info Sys, Tax Collection	1.0	1.0	1.0	0.0
	A23	Tax Collector	1.0	1.0	1.0	0.0
	B10	Emergency Planning Coord	0.0	0.0	0.0	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	9.0	9.0	9.0	0.0
	D98	Account Clerk I	0.0	0.0	0.0	0.0
	E87	Senior Account Clerk	7.0	7.0	7.0	0.0
	G12	Information Systems Manager II	1.0	1.0	1.0	0.0
	G14	Information Systems Manager I	4.0	4.0	4.0	0.0
	G50	Information Sys Tech II	1.0	1.0	1.0	0.0
	Q10	Account Clerk II-U	0.0	0.0	2.0	2.0
	V32	Supv Revenue Collections Ofc	1.0	1.0	1.0	0.0
	V34	Senior Revenue Collections Ofc	7.0	7.0	7.0	0.0
	X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0
2213	Tax Collector-AB 589 Fund 0001					



Finance and Government Operations (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2008 Positions		FY 2009	2008	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	D97	Account Clerk II	1.0	1.0	1.0	0.0
	V34	Senior Revenue Collections Ofc	1.0	1.0	1.0	0.0
2214	Tax Collection & Apportionment Sys Fund 0001					
	B31	Sr Internal Auditor	1.0	1.0	1.0	0.0
	C29	Exec Assistant I	1.0	1.0	1.0	0.0
	D94	Supv Account Clerk II	1.0	1.0	1.0	0.0
	D97	Account Clerk II	0.0	0.0	0.0	0.0
	G11	Information Systems Mgr III	1.0	1.0	1.0	0.0
	G14	Information Systems Manager I	5.0	5.0	5.0	0.0
	Q10	Account Clerk II-U	0.0	0.0	0.0	0.0
	V34	Senior Revenue Collections Ofc	0.0	0.0	0.0	0.0
112			Total	66.0	66.0	2.0
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
	B3N	Program Mgr II	0.0	0.0	1.0	1.0
	B77	Accountant III	1.0	1.0	1.0	0.0
	C43	Vital Records Supervisor II	1.0	1.0	1.0	0.0
	C4A	Vital Records Supervisor I	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	1.0	-1.0
	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	13.0	13.0	13.0	0.0
	F56	Clerk-Recorder Office Spec II	13.0	13.0	13.0	0.0
	F57	Clerk-Recorder Office Spec I	1.0	1.0	1.0	0.0
	G12	Information Systems Manager II	1.0	1.0	1.0	0.0
	G14	Information Systems Manager I	2.0	2.0	2.0	0.0
	G28	Information Systems Analyst II	1.0	1.0	1.0	0.0
	G3B	County Clk/Rec Info Sys Mgr	1.0	1.0	1.0	0.0
	G50	Information Sys Tech II	1.0	1.0	1.0	0.0
	X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0
	X39	Recordable Document Tech-U	1.0	1.0	0.0	-1.0
5656	County Clerk Fund 0001					
	D05	Supv Legal Clerk	1.0	1.0	1.0	0.0



Finance and Government Operations (Continued)

Agency Name					Amount Change from FY 2008	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2008 Positions		FY 2009		
Job Class Code and Title		Approved	Adjusted	Final		
	F14	Legal Clerk	3.0	3.0	3.0	0.0
	F55	Clerk-Recorder Office Spec III	5.0	5.0	5.0	0.0
	F57	Clerk-Recorder Office Spec I	1.0	1.0	1.0	0.0
114		Total	85.0	85.0	84.0	-1.0
148	Department Of Revenue					
	2148	Revenue Fund 0001				
	A34	Director Revenue Collections	1.0	1.0	1.0	0.0
	B2R	Admin Support Officer I	1.0	1.0	1.0	0.0
	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
	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	6.0	6.0	6.0	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	6.0	6.0	6.0	0.0
	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
	G38	Information Systems Tech III	0.0	1.0	1.0	1.0
	G50	Information Sys Tech II	1.0	1.0	1.0	0.0
	V32	Supv Revenue Collections Ofc	2.0	2.0	2.0	0.0
	V34	Senior Revenue Collections Ofc	5.0	5.0	5.0	0.0
	V35	Revenue Collections Officer	24.0	24.0	24.0	0.0
	X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0
148		Total	77.0	78.0	78.0	1.0
Finance		Total	317.0	319.0	316.0	-1.0
Finance and Government Operations		Total	1,925.6	1,940.1	1,945.8	20.2

Public Safety and Justice

Agency Name					Amount Change from FY 2008	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2008 Positions		FY 2009		
Job Class Code and Title		Approved	Adjusted	Final		
Law And Justice Agency						
202	District Attorney Department					
	3810	HiTech React Grant Fund 0001				
	B1R	Assoc Mgmt Analyst B	0.0	0.0	0.0	0.0
	B76	Sr Accountant	0.0	0.0	0.0	0.0
	B78	Accountant II	0.0	0.0	0.0	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 2008 Positions		FY 2009	2008	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	B96 Dept Fiscal Officer	0.0	0.0	0.0	0.0	
	D05 Supv Legal Clerk	0.0	0.0	0.0	0.0	
	D09 Office Specialist III	0.0	0.0	0.0	0.0	
	F14 Legal Clerk	0.0	0.0	0.0	0.0	
	F38 Justice Systems Clerk - I	0.0	0.0	0.0	0.0	
	G12 Information Systems Manager II	0.0	0.0	0.0	0.0	
	U20 Attorney IV-District Attorney	0.0	0.0	0.0	0.0	
	V67 Criminalist III	0.0	0.0	0.0	0.0	
	V69 Criminalist I	0.0	0.0	0.0	0.0	
	V73 Sr Paralegal	0.0	0.0	0.0	0.0	
	V76 Criminal Investigator II	0.0	0.0	0.0	0.0	
	V87 Juvenile Dependency Inv	0.0	0.0	0.0	0.0	
	V88 Investigator Assistant	0.0	0.0	0.0	0.0	
	W51 Confidential Secretary-ACE-U	0.0	0.0	0.0	0.0	
	X09 Sr Office Specialist	0.0	0.0	0.0	0.0	
	Y3C Social Worker III	0.0	0.0	0.0	0.0	
3820	Laboratory Of Criminalistics Fund 0001					
	B2P Admin Support Officer II	2.0	2.0	2.0	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	
	D97 Account Clerk II	1.0	1.0	1.0	0.0	
	F02 Property/Evidence Technician	3.0	3.0	3.0	0.0	
	F38 Justice Systems Clerk - I	1.0	1.0	1.0	0.0	
	G82 Stock Clerk	1.0	1.0	1.0	0.0	
	J39 Photographer	1.0	1.0	1.0	0.0	
	R76 Toxicologist II	2.0	1.0	1.0	-1.0	
	V39 Supv Criminalist	6.0	6.0	6.0	0.0	
	V63 Dir of The Crime Laboratory	1.0	1.0	1.0	0.0	
	V66 Asst Crime Laboratory Dir	1.0	1.0	1.0	0.0	
	V67 Criminalist III	30.0	30.0	31.0	1.0	
	V68 Criminalist II	8.0	9.0	9.0	1.0	
	V69 Criminalist I	0.0	0.0	0.0	0.0	
3832	Administrative Svcs Fund 0001					
	A59 District Attorney-U	1.0	1.0	1.0	0.0	
	A60 Asst District Attorney	5.0	5.0	5.0	0.0	
	A61 Chief Asst District Attorney-U	1.0	1.0	1.0	0.0	
	B1P Mgmt Analyst	2.0	2.0	2.0	0.0	
	B1R Assoc Mgmt Analyst B	0.0	1.0	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	
	B2L Admin Services Mgr I	1.0	1.0	1.0	0.0	
	B3N Program Mgr II	1.0	1.0	1.0	0.0	
	B76 Sr Accountant	1.0	1.0	1.0	0.0	
	B77 Accountant III	2.0	2.0	2.0	0.0	
	B78 Accountant II	0.0	1.0	1.0	1.0	



Public Safety and Justice (Continued)

Agency Name		FY 2008 Positions			FY 2009	Amount
Budget Unit Number and Name		Approved	Adjusted	Final	Change	
Cost Center Number and Name					from FY	
Index Number and Name					2008	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
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	6.5	7.0	-2.5	
D11	Transcriptionist	5.0	5.0	5.0	0.0	
D49	Office Specialist II	8.0	8.0	8.0	0.0	
D51	Office Specialist I	3.0	3.0	3.0	0.0	
D5D	Human Resources Asst II	1.0	1.0	1.0	0.0	
D64	Supv Legal Secretary I	3.0	3.0	3.0	0.0	
D66	Legal Secretary II	17.0	17.0	17.0	0.0	
D70	Legal Secretary I	3.0	3.0	3.0	0.0	
D7D	Legal Secretary II-ACE-W/O/Sh	4.0	4.0	4.0	0.0	
D96	Accountant Assistant	1.0	1.0	1.0	0.0	
D97	Account Clerk II	2.0	2.0	2.0	0.0	
E28	Messenger Driver	2.0	0.0	0.0	-2.0	
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	26.0	30.0	30.0	4.0	
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	
G14	Information Systems Manager I	0.0	1.0	1.0	1.0	
G19	Dept Info Systems Coord	1.0	0.0	0.0	-1.0	
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	
M3A	Records Retention Driver	0.0	2.0	2.0	2.0	
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	20.0	21.0	21.5	1.5	
V82	Supervising Paralegal	1.0	1.0	1.0	0.0	
V87	Juvenile Dependency Inv	0.0	6.0	6.0	6.0	
V88	Investigator Assistant	8.0	2.0	2.0	-6.0	
W51	Confidential Secretary-ACE-U	1.0	1.0	1.0	0.0	
W70	Sr Paralegal-U	0.0	0.0	1.0	1.0	
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					
B1N	Sr Mgmt Analyst	0.0	0.0	0.0	0.0	
F14	Legal Clerk	0.0	0.0	0.0	0.0	
U20	Attorney IV-District Attorney	0.0	0.0	0.0	0.0	
U21	Attorney III-District Attorney	0.0	0.0	0.0	0.0	
U24	Attorney II-District Attorney	0.0	0.0	0.0	0.0	
U25	Attorney I-District Attorney	0.0	0.0	0.0	0.0	
V71	Chief Investigator Dist Atty	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 2008 Positions		FY 2009	2008	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	V73 Sr Paralegal	0.0	0.0	0.0	0.0	
	V74 Paralegal	0.0	0.0	0.0	0.0	
	V75 Criminal Investigator III	10.0	9.0	9.0	-1.0	
	V76 Criminal Investigator II	79.0	79.0	79.0	0.0	
	V7A Asst Chief Investigator, DA	0.0	1.0	1.0	1.0	
3836	Attorneys Fund 0001					
	U20 Attorney IV-District Attorney	168.0	169.0	169.0	1.0	
	U21 Attorney III-District Attorney	3.0	3.0	3.0	0.0	
	U24 Attorney II-District Attorney	0.0	0.0	0.0	0.0	
	W35 Attorney I-District Attorney-U	1.0	1.0	1.0	0.0	
202	Total	500.5	505.5	508.5	8.0	
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	
	B1P Mgmt Analyst	0.0	1.0	1.0	1.0	
	B2K Admin Serv Mgr III-2D	1.0	1.0	1.0	0.0	
	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	6.0	5.0	
	D66 Legal Secretary II	2.0	2.0	2.0	0.0	
	D96 Accountant Assistant	1.0	1.0	1.0	0.0	
	D97 Account Clerk II	1.0	1.0	1.0	0.0	
	E07 Community Worker	1.0	1.0	1.0	0.0	
	F14 Legal Clerk	14.0	15.0	15.0	1.0	
	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	73.0	77.0	77.0	4.0	
	U16 Attorney III-Public Defender	5.0	5.0	5.0	0.0	
	U17 Attorney II-Public Defender	1.0	1.0	1.0	0.0	
	U18 Attorney I-Public Defender	0.0	0.0	0.0	0.0	
	V64 Office Specialist I-U	5.0	0.0	0.0	-5.0	
	V73 Sr Paralegal	22.0	23.0	23.0	1.0	
	V74 Paralegal	0.0	0.0	0.0	0.0	
	V78 Public Defender Invest II	21.5	22.5	22.5	1.0	
	V79 Public Defender Invest I	0.0	0.0	0.0	0.0	
	V81 Chief Public Defender Invest	1.0	1.0	1.0	0.0	
	V82 Supervising Paralegal	1.0	1.0	1.0	0.0	
	V96 Supv Public Defender Invest	1.0	1.0	1.0	0.0	
	W51 Confidential Secretary-ACE-U	1.0	1.0	1.0	0.0	
	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	



Public Safety and Justice (Continued)

Agency Name					Amount Change from FY 2008	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2008 Positions		FY 2009		
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	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	20.0	20.0	2.0
	V73	Sr Paralegal	3.0	3.0	3.0	0.0
	V78	Public Defender Invest II	3.0	3.0	3.0	0.0
204		Total	197.5	202.5	207.5	10.0
210	Office Of Pretrial Services					
	3590	Office Of Pretrial Svcs Fund 0001				
	B2N	Admin Support Officer III	0.0	0.0	0.0	0.0
	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
	C29	Exec Assistant I	1.0	1.0	1.0	0.0
	D09	Office Specialist III	1.0	1.0	1.0	0.0
	E89	Pretrial Services Tech	2.0	2.0	2.0	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	18.5	18.0	18.0	-0.5
	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
	X17	Exec Assistant I-ACE	0.0	0.0	0.0	0.0
210		Total	42.5	42.0	42.0	-0.5
230	Sheriff's Department					
	23001	Administration Fund 0001				
	A1S	Dir of Sheriff Admin Sv	1.0	1.0	1.0	0.0
	A2Z	Commander	2.0	2.0	2.0	0.0
	A65	Sheriff-U	1.0	1.0	1.0	0.0
	B1B	Assoc Mgmt Analyst A-ACE	0.0	0.0	0.0	0.0
	B1N	Sr Mgmt Analyst	0.0	0.0	0.0	0.0
	B1R	Assoc Mgmt Analyst B	1.0	1.0	1.0	0.0
	C60	Admin Assistant	0.0	0.0	0.0	0.0
	D42	Law Enforcement Records Tech	0.0	0.0	0.0	0.0
	D49	Office Specialist II	1.0	1.0	1.0	0.0
	D51	Office Specialist I	0.0	0.0	0.0	0.0
	D97	Account Clerk II	0.0	0.0	0.0	0.0
	G14	Information Systems Manager I	0.0	0.0	0.0	0.0
	G73	Sheriff Technician	0.0	0.0	0.0	0.0
	T10	Rangemaster II	0.0	0.0	0.0	0.0
	U55	Captain	2.0	2.0	2.0	0.0
	U58	Sheriff's Lieutenant	1.0	3.0	3.0	2.0
	U61	Sheriff's Sergeant	0.0	0.0	0.0	0.0
	U64	Deputy Sheriff	1.0	1.0	1.0	0.0
	U84	Sheriff Corr Officer	0.0	0.0	0.0	0.0
	V6A	Deputy Sheriff-U	0.0	0.0	0.0	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 2008 Positions		FY 2009	2008	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	V90 Fingerprint Identification Dir	0.0	0.0	0.0	0.0	
	W51 Confidential Secretary-ACE-U	1.0	1.0	1.0	0.0	
	X17 Exec Assistant I-ACE	3.0	3.0	3.0	0.0	
	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	2.0	2.0	2.0	0.0	
	B2S Data Base Admin Mgr	1.0	1.0	1.0	0.0	
	B3N Program Mgr II	1.0	1.0	1.0	0.0	
	B63 Law Enforcement Records Mgr	1.0	1.0	1.0	0.0	
	B76 Sr Accountant	1.0	1.0	1.0	0.0	
	B77 Accountant III	1.0	1.0	1.0	0.0	
	B96 Dept Fiscal Officer	1.0	1.0	1.0	0.0	
	D41 Law Enforcement Records Supv	4.0	5.0	5.0	1.0	
	D42 Law Enforcement Records Tech	28.0	28.0	28.0	0.0	
	D43 Law Enforcement Clerk	12.0	15.0	15.0	3.0	
	D49 Office Specialist II	0.0	1.0	1.0	1.0	
	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	
	D94 Supv Account Clerk II	0.0	1.0	1.0	1.0	
	D96 Accountant Assistant	2.0	1.0	1.0	-1.0	
	D97 Account Clerk II	7.0	8.0	8.0	1.0	
	D98 Account Clerk I	3.0	3.0	3.0	0.0	
	G12 Information Systems Manager II	2.0	2.0	2.0	0.0	
	G14 Information Systems Manager I	2.0	2.0	2.0	0.0	
	G28 Information Systems Analyst II	4.0	4.0	4.0	0.0	
	G29 Information Systems Analyst I	1.0	1.0	1.0	0.0	
	G33 Data Entry Operator	1.0	1.0	1.0	0.0	
	G73 Sheriff Technician	1.0	1.0	1.0	0.0	
	T10 Rangemaster II	1.0	2.0	2.0	1.0	
	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	6.0	6.0	-1.0	
	U64 Deputy Sheriff	46.0	47.0	47.0	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	1.0	1.0	1.0	0.0	
	V44 Latent Fingerprint Exam I	1.0	1.0	1.0	0.0	
	V4S Latent Finger Print Exam Supv	1.0	0.0	0.0	-1.0	
	V90 Fingerprint Identification Dir	0.0	1.0	1.0	1.0	
	X17 Exec Assistant I-ACE	1.0	1.0	1.0	0.0	
23003	Field Enforcement Bureau Fund 0001					
	B1T Assoc Mgmt Analyst A	0.0	1.0	1.0	1.0	



Public Safety and Justice (Continued)

Agency Name					Amount Change from FY 2008	
Budget Unit Number and Name					Change from FY 2008	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2008 Positions		FY 2009		
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	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	0.0	1.0	1.0	1.0	
	D98 Account Clerk I	0.0	0.0	0.0	0.0	
	F02 Property/Evidence Technician	3.0	3.0	3.0	0.0	
	G73 Sheriff Technician	1.0	2.0	2.0	1.0	
	U55 Captain	4.0	4.0	4.0	0.0	
	U58 Sheriff's Lieutenant	4.0	4.0	4.0	0.0	
	U61 Sheriff's Sergeant	23.0	25.0	25.0	2.0	
	U64 Deputy Sheriff	187.0	196.0	196.0	9.0	
	U6D Sheriff's Sergeant	13.0	13.0	13.0	0.0	
	V6A Deputy Sheriff-U	2.0	0.0	0.0	-2.0	
	W1T Assoc Mgmt Analyst A-U	1.0	0.0	0.0	-1.0	
	W61 Unclassified Sheriff Sgt.	1.0	0.0	0.0	-1.0	
23004	Services Bureau Fund 0001					
	B63 Law Enforcement Records Mgr	0.0	0.0	0.0	0.0	
	C60 Admin Assistant	1.0	1.0	1.0	0.0	
	D05 Supv Legal Clerk	1.0	1.0	1.0	0.0	
	D41 Law Enforcement Records Supv	0.0	0.0	0.0	0.0	
	D42 Law Enforcement Records Tech	1.0	1.0	1.0	0.0	
	D43 Law Enforcement Clerk	0.0	0.0	0.0	0.0	
	D49 Office Specialist II	3.0	3.0	3.0	0.0	
	D63 Law Enforcement Records Spec	0.0	0.0	0.0	0.0	
	D98 Account Clerk I	1.0	1.0	1.0	0.0	
	F07 Legal Process Officer	2.0	2.0	2.0	0.0	
	F14 Legal Clerk	3.0	3.0	3.0	0.0	
	G33 Data Entry Operator	0.0	0.0	0.0	0.0	
	G73 Sheriff Technician	29.0	31.0	31.0	2.0	
	U55 Captain	3.0	3.0	3.0	0.0	
	U58 Sheriff's Lieutenant	6.0	6.0	6.0	0.0	
	U61 Sheriff's Sergeant	38.0	38.0	38.0	0.0	
	U62 Deputy Sheriff I	0.0	0.0	0.0	0.0	
	U64 Deputy Sheriff	192.0	194.0	194.0	2.0	
	U84 Sheriff Corr Officer	41.0	41.0	41.0	0.0	
	V44 Latent Fingerprint Exam I	0.0	0.0	0.0	0.0	
	V4S Latent Finger Print Exam Supv	0.0	0.0	0.0	0.0	
	V6A Deputy Sheriff-U	0.0	1.0	1.0	1.0	
	V90 Fingerprint Identification Dir	0.0	0.0	0.0	0.0	
23005	Internal Affairs Fund 0001					
	B1P Mgmt Analyst	1.0	1.0	1.0	0.0	
	U58 Sheriff's Lieutenant	1.0	1.0	1.0	0.0	
	U61 Sheriff's Sergeant	3.0	3.0	3.0	0.0	
	U64 Deputy Sheriff	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 2008 Positions		FY 2009	2008	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
230		Total	804.0	828.0	828.0	24.0
235	Sheriff's Doc Contract					
3106	Academy Fund 0001					
	U84 Sheriff Corr Officer	0.0	0.0	1.0	1.0	
3107	Professional Compliance Audit Unit Fund 0001					
	U74 Sheriff Corr Sergeant	1.0	1.0	1.0	0.0	
	U84 Sheriff Corr Officer	1.0	1.0	1.0	0.0	
3124	Training And Staff Dev Fund 0001					
	U84 Sheriff Corr Officer	1.0	1.0	1.0	0.0	
3133	Inmate Screening Unit Fund 0001					
	U74 Sheriff Corr Sergeant	1.0	1.0	1.0	0.0	
23503	Main Jail Complex Fund 0001					
	U74 Sheriff Corr Sergeant	9.0	9.0	9.0	0.0	
	U84 Sheriff Corr Officer	326.0	326.0	326.0	0.0	
3136	Elmwood Men's Facility Fund 0001					
	U74 Sheriff Corr Sergeant	16.0	16.0	16.0	0.0	
	U84 Sheriff Corr Officer	324.0	324.0	324.0	0.0	
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	6.0	6.0	6.0	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	2.0	2.0	2.0	0.0	
	U84 Sheriff Corr Officer	1.0	1.0	1.0	0.0	
235		Total	722.0	722.0	723.0	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	
	B1P Mgmt Analyst	0.0	1.0	1.0	1.0	
	B1R Assoc Mgmt Analyst B	2.0	1.0	1.0	-1.0	
	B3N Program Mgr II	0.0	0.0	0.0	0.0	
	B3P Program Mgr I	1.0	1.0	1.0	0.0	
	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	
3433	Inmate Screening Unit Fund 0001					



Public Safety and Justice (Continued)

Agency Name					Amount Change from FY 2008	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY 2008	
Index Number and Name		FY 2008 Positions		FY 2009	Approved	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	D43	Law Enforcement Clerk	1.0	1.0	1.0	0.0
	X91	Rehabilitation Officer II	2.0	2.0	2.0	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
	D5D	Human Resources Asst II	3.0	3.0	3.0	0.0
	D94	Supv Account Clerk II	2.0	2.0	2.0	0.0
	D96	Accountant Assistant	4.0	4.0	4.0	0.0
	D97	Account Clerk II	8.0	8.0	8.0	0.0
	G14	Information Systems Manager I	2.0	2.0	2.0	0.0
	G28	Information Systems Analyst II	3.0	3.0	3.0	0.0
	U53	Corr Lieutenant	1.0	1.0	1.0	0.0
	U63	Corr Officer Cadet	50.0	50.0	50.0	0.0
	U75	Sr Corr Training Specialist	1.0	1.0	1.0	0.0
	X12	Office Specialist III-ACE	1.0	1.0	1.0	0.0
24003	Main Jail Complex Fund 0001					
	B2P	Admin Support Officer II	1.0	1.0	1.0	0.0
	C29	Exec Assistant I	1.0	1.0	1.0	0.0
	D09	Office Specialist III	1.0	1.0	1.0	0.0
	G70	Supv Custody Support Assistant	1.0	1.0	1.0	0.0
	G72	Inmate Law Library Coord	1.0	1.0	1.0	0.0
	G74	Custody Support Assistant	31.0	31.0	31.0	0.0
	U53	Corr Lieutenant	5.0	5.0	5.0	0.0
	U54	Corr Captain	1.0	1.0	1.0	0.0
3436	Elmwood Men's Facility Fund 0001					
	B2R	Admin Support Officer I	1.0	1.0	1.0	0.0
	C29	Exec Assistant I	1.0	1.0	1.0	0.0
	D09	Office Specialist III	1.0	1.0	1.0	0.0
	D43	Law Enforcement Clerk	3.0	3.0	3.0	0.0
	G70	Supv Custody Support Assistant	1.0	1.0	1.0	0.0
	G74	Custody Support Assistant	18.0	18.0	18.0	0.0
	U53	Corr Lieutenant	5.0	5.0	6.0	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



Public Safety and Justice (Continued)

Agency Name							
Budget Unit Number and Name						Amount Change from FY 2008	
Cost Center Number and Name				FY 2008 Positions		FY 2009	Approved
Index Number and Name				Approved	Adjusted	Final	
Job Class Code and Title							
		U53	Corr Lieutenant	1.0	1.0	1.0	0.0
24008	Inmate Program Fund 0001						
		B1W	Mgmt Aide	0.0	1.0	1.0	1.0
		B3N	Program Mgr II	1.0	1.0	1.0	0.0
		D09	Office Specialist III	1.0	0.0	0.0	-1.0
		D42	Law Enforcement Records Tech	1.0	1.0	1.0	0.0
		D43	Law Enforcement Clerk	2.0	2.0	2.0	0.0
		G74	Custody Support Assistant	7.0	7.0	7.0	0.0
		X91	Rehabilitation Officer II	6.0	6.0	6.0	0.0
24009	Central Services Fund 0001						
		B2P	Admin Support Officer II	1.0	1.0	1.0	0.0
		C29	Exec Assistant I	1.0	1.0	1.0	0.0
		C60	Admin Assistant	1.0	1.0	1.0	0.0
		D09	Office Specialist III	2.0	2.0	2.0	0.0
		D49	Office Specialist II	2.0	2.0	2.0	0.0
		D97	Account Clerk II	1.0	1.0	1.0	0.0
		G70	Supv Custody Support Assistant	2.0	2.0	2.0	0.0
		G74	Custody Support Assistant	13.0	13.0	13.0	0.0
		G76	Sr Warehouse Materials Handler	1.0	1.0	1.0	0.0
		G77	Warehouse Materials Handler	3.0	3.0	3.0	0.0
		G81	Storekeeper	1.0	1.0	1.0	0.0
		H39	Asst Dir Food Services	2.0	2.0	2.0	0.0
		H56	Head Cook	2.0	2.0	2.0	0.0
		H59	Cook II	10.0	10.0	10.0	0.0
		H60	Cook I	9.0	9.0	9.0	0.0
		H63	Baker	4.0	4.0	4.0	0.0
		H64	Dietetic Assistant	5.0	5.0	5.0	0.0
		H68	Food Service Worker-Corr	35.0	35.0	35.0	0.0
		M03	Corectional Spt Svcs Mgr	1.0	1.0	1.0	0.0
		N94	Institutional Maintenance Engr	1.0	1.0	1.0	0.0
		R20	Dietitian II-Cema	2.0	2.0	2.0	0.0
		S32	Correctional Food Services Dir	1.0	1.0	1.0	0.0
		U54	Corr Captain	1.0	1.0	1.0	0.0
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	340.0	340.0	341.0	1.0
246	Probation Department						
24615	Administrative Division Fund 0001						
		A80	Chief Prob & Corr Officer-U	1.0	1.0	1.0	0.0
		A97	Dir, Info Systems - Probation	0.0	1.0	1.0	1.0
		B1C	Assoc Mgmt Analyst B-ACE	1.0	0.0	0.0	-1.0
		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	4.0	4.0	2.0



Public Safety and Justice (Continued)

Agency Name					Amount Change from FY 2008	
Budget Unit Number and Name					Amount Change from FY 2008	
Cost Center Number and Name					Amount Change from FY 2008	
Index Number and Name		FY 2008 Positions		FY 2009	Amount Change from FY 2008	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
B1R	Assoc Mgmt Analyst B	1.0	1.0	1.0	0.0	
B1T	Assoc Mgmt Analyst A	0.0	0.0	0.0	0.0	
B1W	Mgmt Aide	1.0	2.0	2.0	1.0	
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	2.0	2.0	1.0	
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	3.0	2.0	2.0	-1.0	
D34	Supv Clerk	8.0	8.0	9.0	1.0	
D42	Law Enforcement Records Tech	2.0	2.0	2.0	0.0	
D43	Law Enforcement Clerk	4.0	6.0	6.0	2.0	
D49	Office Specialist II	1.0	1.0	1.0	0.0	
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	
D94	Supv Account Clerk II	0.0	0.0	0.0	0.0	
D95	Supv Account Clerk I	0.0	0.0	0.0	0.0	
D96	Accountant Assistant	2.0	2.0	2.0	0.0	
D97	Account Clerk II	8.0	8.0	8.0	0.0	
E19	Probation Community Worker	0.0	0.0	0.0	0.0	
F37	Justice Systems Clerk II	25.0	30.5	30.5	5.5	
F38	Justice Systems Clerk - I	51.0	44.5	44.5	-6.5	
G11	Information Systems Mgr III	1.0	0.0	0.0	-1.0	
G12	Information Systems Manager II	1.0	1.0	1.0	0.0	
G14	Information Systems Manager I	6.0	6.0	6.0	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	2.0	2.0	3.0	1.0	
H3A	Probation Food Services Mgr	1.0	1.0	1.0	0.0	
H66	Food Service Worker II	1.0	1.0	1.0	0.0	
H80	Laundry Services Supervisor	1.0	1.0	1.0	0.0	
H84	Laundry Worker II	4.0	4.0	5.0	1.0	
M20	Facilities Maintenance Rep	1.0	1.0	1.0	0.0	
Q38	Justice Systems Clerk I-U	0.0	1.0	1.0	1.0	
U80	Accountant II-U	1.0	0.0	0.0	-1.0	
W1N	Sr Mgmt Analyst-U	0.0	0.0	0.0	0.0	
W1R	Assoc Mgmt Analyst B-U	1.0	0.0	0.0	-1.0	
W23	Information Sys Analyst II-U	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 2008 Positions		FY 2009	2008		
Job Class Code and Title		Approved	Adjusted	Final	Approved		
	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	
	X27	Sr Group Counselor	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	4.0	4.0	4.0	0.0	
	W85	Deputy Probation Officer III-U	1.0	0.0	0.0	-1.0	
	X27	Sr Group Counselor	1.0	3.0	3.0	2.0	
	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	187.0	187.0	187.0	0.0	
	X52	Deputy Probation Officer II	41.5	41.5	41.5	0.0	
	X53	Deputy Probation Officer I	31.0	34.0	34.0	3.0	
24617	Institution Services Division						
	A82	Deputy Chief Probation Officer	1.0	1.0	1.0	0.0	
	D43	Law Enforcement Clerk	0.0	1.0	1.0	1.0	
	F38	Justice Systems Clerk - I	3.0	2.0	2.0	-1.0	
	H56	Head Cook	1.0	1.0	1.0	0.0	
	H59	Cook II	3.0	3.0	4.0	1.0	
	H60	Cook I	6.0	6.0	6.0	0.0	
	H66	Food Service Worker II	12.0	12.0	13.0	1.0	
	H67	Food Service Worker I	6.0	6.0	6.0	0.0	
	M05	Bldg Ops Supv	1.0	1.0	1.0	0.0	
	X20	Supv Probation Counselor	7.0	7.0	9.0	2.0	
	X22	Probation Counselor II	48.0	48.0	48.0	0.0	
	X23	Probation Counselor I	10.0	10.0	23.0	13.0	
	X25	Supv Group Counselor I	15.0	17.0	17.0	2.0	
	X27	Sr Group Counselor	119.5	159.5	159.5	40.0	
	X28	Group Counselor II	37.0	37.0	37.0	0.0	
	X29	Group Counselor I	21.0	21.0	21.0	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	7.0	6.0	
246			Total	815.0	863.0	890.0	75.0
293	Med Exam-Coroner Fund 0001						
	3750	Med-Exam/Coroner Fund 0001					



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 2008 Positions		FY 2009	Amount Change from FY 2008	
		Approved	Adjusted	Final	Approved	
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	3,440.5	3,522.0	3,559.0	118.5
Public Safety and Justice		Total	3,440.5	3,522.0	3,559.0	118.5

Children, Seniors and Families

Agency Name						
Budget Unit Number and Name						
Cost Center Number and Name						
Index Number and Name						
Job Class Code and Title		FY 2008 Positions		FY 2009	Amount Change from FY 2008	
		Approved	Adjusted	Final	Approved	
Social Services Agency						
200	Dept Of Child Support Services					
3800	Child Support Svcs Fund 0001					
A43	Chief Attorney, DCSS	1.0	1.0	1.0	0.0	
B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0	
B1P	Mgmt Analyst	5.0	5.0	3.0	-2.0	
B1R	Assoc Mgmt Analyst B	0.0	0.0	0.0	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	1.0	1.0	1.0	0.0	
B3N	Program Mgr II	1.0	1.0	1.0	0.0	
B3P	Program Mgr I	1.0	1.0	1.0	0.0	
B77	Accountant III	3.0	3.0	3.0	0.0	
B78	Accountant II	2.0	2.0	2.0	0.0	
B96	Dept Fiscal Officer	1.0	1.0	1.0	0.0	
C19	Exec Assistant II	1.0	1.0	1.0	0.0	
C60	Admin Assistant	0.0	0.0	0.0	0.0	
C76	Office Mgmt Coord	1.0	1.0	1.0	0.0	
D05	Supv Legal Clerk	3.0	3.0	2.0	-1.0	
D09	Office Specialist III	19.0	19.0	16.0	-3.0	
D34	Supv Clerk	0.0	0.0	0.0	0.0	
D49	Office Specialist II	3.0	3.0	3.0	0.0	
D51	Office Specialist I	13.0	13.0	13.0	0.0	
D5D	Human Resources Asst II	1.5	1.5	1.5	0.0	
D60	Clerical Office Supv	1.0	1.0	1.0	0.0	
D64	Supv Legal Secretary I	1.0	1.0	1.0	0.0	
D66	Legal Secretary II	11.0	11.0	11.0	0.0	



Children, Seniors and Families (Continued)

Agency Name					Amount Change from FY 2008	
Budget Unit Number and Name					from FY 2008	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2008 Positions		FY 2009		
Job Class Code and Title		Approved	Adjusted	Final		
D94	Supv Account Clerk II	1.0	1.0	1.0	0.0	
D96	Accountant Assistant	0.0	0.0	0.0	0.0	
D97	Account Clerk II	4.0	4.0	3.0	-1.0	
D98	Account Clerk I	0.0	0.0	0.0	0.0	
E28	Messenger Driver	3.0	3.0	2.0	-1.0	
E84	Supv Family Support Officer	11.0	11.0	10.0	-1.0	
E85	Child Support Officer II	105.0	105.0	105.0	0.0	
E86	Child Support Officer I	7.0	7.0	7.0	0.0	
E88	Senior Child Support Officer	15.0	15.0	15.0	0.0	
E90	Child Support Specialist	18.0	18.0	18.0	0.0	
F07	Legal Process Officer	5.0	5.0	5.0	0.0	
F14	Legal Clerk	36.5	36.5	29.5	-7.0	
F16	Legal Clerk Trainee	2.0	2.0	2.0	0.0	
F19	Child Support Doc Examiner	6.0	6.0	5.0	-1.0	
G14	Information Systems Manager I	0.0	0.0	0.0	0.0	
G89	Call Center Coordinator	1.0	1.0	1.0	0.0	
H17	Utility Worker	1.0	1.0	1.0	0.0	
H18	Janitor	0.0	0.0	0.0	0.0	
Q24	Dir Dept of Child Supp Svs	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	1.0	1.0	1.0	0.0	
V30	Family Support Collections Ofc	1.0	1.0	1.0	0.0	
Z80	Accountant Auditor Appraiser-U	0.0	0.0	0.0	0.0	
3801	CCSAS Project Fund 0001					
E85	Child Support Officer II	2.0	2.0	2.0	0.0	
U71	Attorney IV-Child Spt Svc	1.0	1.0	1.0	0.0	
U72	Attorney III-Child Spt Svc	0.0	0.0	0.0	0.0	
3802	DCSS Elect Data Proc Fund 0001					
G11	Information Systems Mgr III	1.0	1.0	1.0	0.0	
G12	Information Systems Manager II	2.0	2.0	2.0	0.0	
G28	Information Systems Analyst II	2.0	2.0	1.0	-1.0	
G38	Information Systems Tech III	1.0	2.0	2.0	1.0	
G50	Information Sys Tech II	1.0	1.0	0.0	-1.0	
200	Total	313.0	314.0	294.0	-19.0	
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	0.0	0.0	0.0	0.0	
A86	Dir Social Services Agency	1.0	1.0	1.0	0.0	
B1B	Assoc Mgmt Analyst A-ACE	1.0	1.0	1.0	0.0	
B1H	Mgmt Anal Prog Mgr III	2.0	3.0	3.0	1.0	
B1J	Mgmt Anal Prog Mgr II	0.0	0.0	0.0	0.0	
B1L	Mgmt Analysis Prog Mgr I	3.0	3.0	3.0	0.0	
B1N	Sr Mgmt Analyst	4.0	5.0	5.0	1.0	



Children, Seniors and Families (Continued)

Agency Name		Budget Unit Number and Name			Amount Change from FY 2008	
Cost Center Number and Name		FY 2008 Positions		FY 2009	Approved	
Index Number and Name	Job Class Code and Title	Approved	Adjusted	Final	Approved	
B1P	Mgmt Analyst	16.0	15.0	16.0	0.0	
B1R	Assoc Mgmt Analyst B	4.0	4.0	4.0	0.0	
B2A	Equal Opportunity Analyst II	1.0	1.0	1.0	0.0	
B2F	Assoc Trng & Staff Dev Spec II	0.0	0.0	0.0	0.0	
B2J	Admin Services Mgr II	1.0	1.0	1.0	0.0	
B2L	Admin Services Mgr I	2.0	2.0	2.0	0.0	
B2N	Admin Support Officer III	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	
B3N	Program Mgr II	0.0	1.0	1.0	1.0	
B3P	Program Mgr I	4.0	4.0	4.0	0.0	
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	4.0	4.0	4.0	0.0	
B78	Accountant II	4.0	4.0	4.0	0.0	
B80	Accountant Auditor Appraiser	1.0	1.0	1.0	0.0	
B87	Trust & Fiduciary Acct Mgr	0.0	0.0	0.0	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	
C08	Sr Executive Assistant	1.0	1.0	1.0	0.0	
C11	Equal Opportunity Officer	1.0	1.0	1.0	0.0	
C29	Exec Assistant I	0.0	0.0	0.0	0.0	
C32	Buyer II	1.0	1.0	1.0	0.0	
C53	Office Auto Systems Coord-715	0.0	0.0	0.0	0.0	
C60	Admin Assistant	1.0	1.0	1.0	0.0	
C98	Public Communications Spec	1.0	1.0	1.0	0.0	
D09	Office Specialist III	11.0	11.0	12.0	1.0	
D49	Office Specialist II	2.0	2.0	2.0	0.0	
D51	Office Specialist I	1.0	1.0	1.0	0.0	
D57	Records Retention Specialist	12.0	12.0	12.0	0.0	
D5D	Human Resources Asst II	9.0	9.0	9.0	0.0	
D60	Clerical Office Supv	1.0	1.0	1.0	0.0	
D62	Revenue Collections Clerk	1.0	1.0	1.0	0.0	
D67	Supv Personnel Services Clerk	0.0	0.0	0.0	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	4.0	4.0	1.0	
D97	Account Clerk II	16.0	15.0	15.0	-1.0	
E28	Messenger Driver	7.0	7.0	7.0	0.0	
G28	Information Systems Analyst II	0.0	0.0	0.0	0.0	
G29	Information Systems Analyst I	0.0	0.0	0.0	0.0	
G76	Sr Warehouse Materials Handler	2.0	2.0	2.0	0.0	
G80	Supv Storekeeper	1.0	1.0	1.0	0.0	
G82	Stock Clerk	7.0	7.0	7.0	0.0	
H16	Human Resources Analyst	1.0	1.0	1.0	0.0	



Children, Seniors and Families (Continued)

Agency Name					Amount Change from FY 2008	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2008 Positions		FY 2009		
Job Class Code and Title		Approved	Adjusted	Final		
	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
	Q07	Program Mgr II-U	0.0	0.0	0.0	0.0
	U98	Protective Services Officer	6.0	6.0	9.0	3.0
	V32	Supv Revenue Collections Ofc	1.0	1.0	1.0	0.0
	V34	Senior Revenue Collections Ofc	1.0	1.0	1.0	0.0
	V35	Revenue Collections Officer	9.0	9.0	9.0	0.0
	V65	SSA App & Decision Spt Mgr	1.0	1.0	1.0	0.0
	W1P	Mgmt Analyst-U	0.0	0.0	0.0	0.0
	X12	Office Specialist III-ACE	3.0	3.0	3.0	0.0
	X15	Exec Assistant II-ACE	0.0	0.0	0.0	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
	Y48	Social Work Coord II	1.0	1.0	1.0	0.0
	Y49	Social Work Coord I	1.0	1.0	1.0	0.0
	Y50	Project Mgr	7.0	5.0	5.0	-2.0
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	4.0	4.0	4.0	0.0
	B1R	Assoc Mgmt Analyst B	3.0	3.0	3.0	0.0
	B1W	Mgmt Aide	2.0	2.0	2.0	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
	D09	Office Specialist III	1.0	1.0	1.0	0.0
	E44	Eligibility Work Supv	1.0	1.0	1.0	0.0
	G12	Information Systems Manager II	5.0	5.0	5.0	0.0
	G14	Information Systems Manager I	5.0	6.0	6.0	1.0
	G28	Information Systems Analyst II	6.0	6.0	6.0	0.0
	G29	Information Systems Analyst I	4.0	4.0	4.0	0.0
	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	4.0	0.0	0.0	-4.0
	G50	Information Sys Tech II	15.0	19.0	19.0	4.0
	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	19.0	19.0	19.0	0.0
	P72	SSA App & Dev Spec Emp Serv II	5.0	5.0	5.0	0.0
	V65	SSA App & Decision Spt Mgr	15.0	15.0	15.0	0.0
	V70	Calwin Plan & Implement Mgr	2.0	2.0	2.0	0.0
	W20	SSA Info Technology Spec	21.0	21.0	21.0	0.0
	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



Children, Seniors and Families (Continued)

Agency Name							
Budget Unit Number and Name						Amount Change from FY 2008	
Cost Center Number and Name				FY 2008 Positions		FY 2009	Approved
Index Number and Name				Approved	Adjusted	Final	
Job Class Code and Title							
	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	4.0	4.0	2.0
	C53	Office Auto Systems Coord-715		2.0	0.0	0.0	-2.0
	C76	Office Mgmt Coord		1.0	1.0	1.0	0.0
	D09	Office Specialist III		5.0	5.0	5.0	0.0
	D72	Client Services Technician		0.0	1.0	1.0	1.0
	E42	Staff Development Spec		8.0	8.0	8.0	0.0
	E44	Eligibility Work Supv		1.0	1.0	1.0	0.0
	E45	Eligibility Worker III		1.0	1.0	1.0	0.0
	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						
	D09	Office Specialist III		0.0	1.0	1.0	1.0
	V31	Office Specialist III-U		0.5	0.0	0.0	-0.5
	Y48	Social Work Coord II		1.0	1.0	1.0	0.0
502			Total	346.5	348.0	353.0	6.5
503	Department of Family and Children Services						
50301	DFCS Administration Fund 0001						
	A2V	Dir Family & Children Services		1.0	1.0	1.0	0.0
	A74	Asst Dir Famil & Children Svcs		1.0	1.0	1.0	0.0
	B1P	Mgmt Analyst		1.0	1.0	2.0	1.0
	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
	B3N	Program Mgr II		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		2.0	2.0	2.0	0.0
	D72	Client Services Technician		1.0	1.0	1.0	0.0
	E49	Day Care Center Aide		1.0	1.0	1.0	0.0
	G42	Help Desk Specialist		0.0	0.0	0.0	0.0
	G50	Information Sys Tech II		0.0	0.0	0.0	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
	X36	Transportation Officer		2.0	2.0	2.0	0.0
	Y23	Social Work Supervisor		8.0	8.0	8.0	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



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 2008 Positions		FY 2009	2008	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	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	2.0	2.0	2.0	0.0	
50302	DFCS Program Svcs Fund 0001					
	E45 Eligibility Worker III	1.0	1.0	1.0	0.0	
	Y23 Social Work Supervisor	48.0	48.0	48.0	0.0	
	Y25 Employment Program Supv	1.0	1.0	1.0	0.0	
	Y27 Employment Counselor	2.0	2.0	2.0	0.0	
	Y28 Employment Technician II	1.0	1.0	1.0	0.0	
	Y3A Social Worker I	49.0	49.0	49.0	0.0	
	Y3B Social Worker II	115.5	115.5	115.5	0.0	
	Y3C Social Worker III	212.5	212.5	212.5	0.0	
	Y48 Social Work Coord II	5.0	5.0	5.0	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	37.0	37.0	37.0	0.0	
	D11 Transcriptionist	1.0	1.0	1.0	0.0	
	D43 Law Enforcement Clerk	1.0	1.0	1.0	0.0	
	D49 Office Specialist II	11.0	11.0	11.0	0.0	
	D51 Office Specialist I	1.0	1.0	1.0	0.0	
	D72 Client Services Technician	21.5	21.5	21.5	0.0	
	E65 Program Services Aide	10.0	10.0	10.0	0.0	
	F14 Legal Clerk	10.0	10.0	10.0	0.0	
	X09 Sr Office Specialist	2.0	2.0	2.0	0.0	
	X36 Transportation Officer	2.0	2.0	2.0	0.0	
50304	Children's Shelter Fund 0001					
	A1V Children'S Shelter Dir	1.0	1.0	1.0	0.0	
	B1R Assoc Mgmt Analyst B	1.0	1.0	1.0	0.0	
	B2P Admin Support Officer II	1.0	1.0	1.0	0.0	
	B3P Program Mgr I	1.0	1.0	1.0	0.0	
	C60 Admin Assistant	1.0	1.0	1.0	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	
	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	



Children, Seniors and Families (Continued)

Agency Name					Amount Change from FY 2008		
Budget Unit Number and Name					Approved		
Cost Center Number and Name		FY 2008 Positions			FY 2009	Approved	
Index Number and Name		Approved	Adjusted	Final			
Job Class Code and Title							
	X24	Senior Children'S Counselor	11.0	10.0	10.0	-1.0	
	X31	Childrens Counselor	50.0	51.0	51.0	1.0	
	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	
	Y3B	Social Worker II	0.0	0.0	0.0	0.0	
503			Total	723.0	723.0	724.0	1.0
504	Department of Employment and Benefit Services						
50401	DEBS Admin Fund 0001						
	A78	Dir Empl & Benefits Services	1.0	1.0	1.0	0.0	
	A99	Employee Benefits Director	0.0	1.0	1.0	1.0	
	B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0	
	B1P	Mgmt Analyst	13.0	13.0	13.0	0.0	
	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	
	B2P	Admin Support Officer II	1.0	1.0	1.0	0.0	
	B2R	Admin Support Officer I	1.0	1.0	1.0	0.0	
	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	1.0	1.0	-1.0	
	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	3.0	3.0	3.0	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	
	E51	Program Coord	0.0	1.0	1.0	1.0	
	E53	Social Services Prg Cntrl Supv	1.0	1.0	1.0	0.0	
	G82	Stock Clerk	0.0	0.0	0.0	0.0	
	P65	SSA App & Dec Spt Spec Elig II	1.0	1.0	1.0	0.0	
	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	7.0	7.0	7.0	0.0	
	Y32	Social Services Program Mgr I	8.0	8.0	8.0	0.0	
	Y48	Social Work Coord II	1.0	1.0	1.0	0.0	
	Y50	Project Mgr	1.0	1.0	1.0	0.0	
50402	DEBS Program Svcs Fund 0001						
	B2N	Admin Support Officer III	1.0	1.0	1.0	0.0	
	E44	Eligibility Work Supv	81.0	81.0	81.0	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 2008 Positions		FY 2009	2008	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	E45 Eligibility Worker III	231.5	231.5	231.5	0.0	
	E46 Eligibility Worker II	360.5	400.5	400.5	40.0	
	E50 Eligibility Examiner	34.0	34.0	34.0	0.0	
	E53 Social Services Prg Cntrl Supv	1.0	1.0	1.0	0.0	
	Y23 Social Work Supervisor	2.0	2.0	2.0	0.0	
	Y25 Employment Program Supv	16.0	16.0	16.0	0.0	
	Y27 Employment Counselor	43.0	43.0	43.0	0.0	
	Y28 Employment Technician II	103.0	103.0	103.0	0.0	
	Y29 Employment Technician I	2.0	2.0	2.0	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	39.0	39.0	39.0	0.0	
	D49 Office Specialist II	74.0	73.0	73.0	-1.0	
	D72 Client Services Technician	87.0	87.0	87.0	0.0	
	G82 Stock Clerk	6.0	6.0	6.0	0.0	
	V33 Office Specialist II-U	1.0	1.0	1.0	0.0	
	X09 Sr Office Specialist	3.5	3.5	3.5	0.0	
50404	DEBS Trainees Fund 0001					
	E47 Eligibility Worker I	30.0	30.0	30.0	0.0	
504	Total	1,217.5	1,257.5	1,257.5	40.0	
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	
	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	
	B7U General Accounting Mgr	0.0	0.0	0.0	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	
	B9B Social Services Fiscal Officer	0.0	0.0	0.0	0.0	
	C29 Exec Assistant I	1.0	1.0	1.0	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	13.0	13.0	2.0	



Children, Seniors and Families (Continued)

Agency Name					Amount Change from FY 2008	
Budget Unit Number and Name					Approved	
Cost Center Number and Name		FY 2008 Positions			FY 2009	Approved
Index Number and Name		Approved	Adjusted	Final		
Job Class Code and Title						
	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
	X17	Exec Assistant I-ACE	1.0	1.0	1.0	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	8.0	8.0	8.0	0.0
	Y3A	Social Worker I	3.0	3.0	3.0	0.0
	Y3B	Social Worker II	42.5	42.5	42.5	0.0
	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	18.0	18.0	18.0	0.0
	D49	Office Specialist II	4.5	4.5	4.5	0.0
	D69	Conservatorship Benefit Procs	0.0	0.0	0.0	0.0
	D72	Client Services Technician	2.0	2.0	2.0	0.0
	E65	Program Services Aide	7.0	7.0	7.0	0.0
	X09	Sr Office Specialist	1.0	1.0	1.0	0.0
50504	Senior Nutrition Fund 0001					
	B1P	Mgmt Analyst	1.0	1.0	1.0	0.0
	C60	Admin Assistant	1.0	1.0	1.0	0.0
	D96	Accountant Assistant	1.0	1.0	1.0	0.0
	H54	Nutrition Services Mgr	1.0	1.0	1.0	0.0
	R20	Dietitian II-Cema	2.0	2.0	2.0	0.0
	Y31	Social Services Program Mgr II	1.0	1.0	1.0	0.0
505			Total	239.0	241.0	2.0
Social Services Agency			Total	2,839.0	2,883.5	30.5
Children, Seniors and Families			Total	2,839.0	2,883.5	30.5



Santa Clara Valley Health & Hospital System

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Index Number and Name		Job Class Code and Title		FY 2008 Positions		FY 2009	Amount Change from FY 2008	
										Approved	Adjusted	Final	Approved	
Health Department														
410	Public Health													
	41011	Administration Fund 0001												
		A52	Dir of Public Health		1.0	1.0	1.0	0.0						
		B06	Sr Emergency Planning Coord		0.0	0.0	0.0	0.0						
		B10	Emergency Planning Coord		0.0	0.0	0.0	0.0						
		B1P	Mgmt Analyst		1.0	1.0	1.0	0.0						
		B1T	Assoc Mgmt Analyst A		1.0	1.0	1.0	0.0						
		B1W	Mgmt Aide		0.0	0.0	0.0	0.0						
		B2K	Admin Serv Mgr III-2D		1.0	1.0	1.0	0.0						
		B2P	Admin Support Officer II		1.0	1.0	1.0	0.0						
		B5X	Health Care Program Analyst II		1.0	1.0	1.0	0.0						
		B5Y	Health Care Program Analyst I		1.0	1.0	1.0	0.0						
		B7G	Mat Child & Adol Hlth. Div Dir		1.0	1.0	1.0	0.0						
		C70	Public Health Nurse Manger I		0.0	0.0	0.0	0.0						
		C82	Sr Health Care Program Mgr		1.0	1.0	1.0	0.0						
		C83	Health Care Program Mgr II		3.0	2.0	2.0	-1.0						
		C84	Health Care Program Mgr I		1.0	1.0	1.0	0.0						
		D09	Office Specialist III		9.0	9.0	9.0	0.0						
		D51	Office Specialist I		1.0	1.0	1.0	0.0						
		D76	Medical Administrative Asst II		1.0	1.0	1.0	0.0						
		E06	Chief Registrar of Vital Stats		1.0	1.0	1.0	0.0						
		E32	Public Health Assistant		0.0	0.0	0.0	0.0						
		J25	Epidemiologist II		3.0	3.0	3.0	0.0						
		J26	Health Education Specialist		3.5	3.5	3.5	0.0						
		J27	Health Education Associate		1.0	1.0	1.0	0.0						
		P06	Chief Health Protection Serv		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						
		S12	Utilization Review Coord		0.0	0.0	0.0	0.0						
		S40	Dir of Public Health Nursing		1.0	1.0	1.0	0.0						
		S47	Public Health Nurse III		0.0	0.0	0.0	0.0						
		S75	Clinical Nurse III		0.0	0.0	0.0	0.0						
		W71	Sr Health Care Prog Analyst		4.0	4.0	4.0	0.0						
		X17	Exec Assistant I-ACE		1.0	1.0	1.0	0.0						
	41012	Central Services Fund 0001												
		B19	Health Program Spec		1.0	1.0	1.0	0.0						
		B1W	Mgmt Aide		1.0	1.5	1.5	0.5						
		B5X	Health Care Program Analyst II		6.0	5.0	5.0	-1.0						
		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	2.0	1.0						
		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						



Santa Clara Valley Health & Hospital System (Continued)

Agency Name					Amount Change from FY 2008		
Budget Unit Number and Name					2008		
Cost Center Number and Name					Approved		
Index Number and Name		FY 2008 Positions		FY 2009			
Job Class Code and Title		Approved	Adjusted	Final			
C84	Health Care Program Mgr I	2.0	2.0	2.0	0.0		
D09	Office Specialist III	18.5	15.5	15.5	-3.0		
D1E	Sr Health Services Rep	5.0	8.0	8.0	3.0		
D2E	Health Services Rep	15.0	17.5	19.5	4.5		
D34	Supv Clerk	1.0	1.0	1.0	0.0		
D48	Patient Business Svcs Clerk	1.0	1.0	1.0	0.0		
D49	Office Specialist II	4.0	4.0	4.0	0.0		
D60	Clerical Office Supv	1.0	1.0	1.0	0.0		
D75	Medical Office Specialist	1.5	1.5	1.5	0.0		
D97	Account Clerk II	1.0	0.0	0.0	-1.0		
E04	Public Health Community Spec	4.0	4.0	4.0	0.0		
E07	Community Worker	2.0	2.0	2.0	0.0		
E32	Public Health Assistant	8.5	8.0	9.0	0.5		
G50	Information Sys Tech II	0.5	0.5	0.0	-0.5		
J26	Health Education Specialist	13.0	15.0	15.0	2.0		
J27	Health Education Associate	4.0	4.5	4.5	0.5		
J67	Health Information Clerk III	1.5	1.5	1.0	-0.5		
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	17.5	17.5	17.5	0.0		
R07	Therapist CCS II	10.0	10.0	10.0	0.0		
R24	Public Health Nutritionist	10.0	10.5	10.5	0.5		
R41	Therapy Aide	5.0	5.0	5.0	0.0		
S08	Public Health Nutrition Assoc	14.5	15.0	15.0	0.5		
S10	Utilization Review Supv	1.0	1.0	1.0	0.0		
S12	Utilization Review Coord	18.0	18.0	18.0	0.0		
S45	Public Health Nurse Specst	1.0	1.0	1.0	0.0		
S47	Public Health Nurse III	7.0	7.0	7.0	0.0		
S48	Public Health Nurse II	15.0	15.0	15.5	0.5		
S51	Communicable Disease Invest	10.0	10.0	10.0	0.0		
S7A	Clinical Nurse III Step A	2.0	2.0	2.0	0.0		
S85	Licensed Vocational Nurse	2.0	2.0	2.0	0.0		
W71	Sr Health Care Prog Analyst	1.0	2.0	2.0	1.0		
Y03	Medical Social Worker II	2.0	2.0	3.0	1.0		
41013	Support Services Fund 0001						
C60	Admin Assistant	0.0	0.0	1.0	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		
R26	Asst Dir of Pharmacy Services	1.0	1.0	1.0	0.0		
R27	Pharmacist	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 2008 Positions		FY 2009	2008	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	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	1.0	1.0	1.0	0.0	
41014	Ambulatory Care Fund 0001					
	D2E Health Services Rep	0.0	0.0	0.0	0.0	
	Q98 Dentist-U	0.0	0.0	0.0	0.0	
41015	Emergency Medical Services Fund 0001					
	B19 Health Program Spec	0.0	0.0	1.0	1.0	
	B1N Sr Mgmt Analyst	1.0	1.0	1.0	0.0	
	B1R Assoc Mgmt Analyst B	2.0	1.0	1.0	-1.0	
	B20 Emergency Med Svcs Admin	1.0	1.0	1.0	0.0	
	B70 Dir of Research-Public Health	1.0	1.0	1.0	0.0	
	C29 Exec Assistant I	1.0	1.0	1.0	0.0	
	C60 Admin Assistant	1.0	1.0	1.0	0.0	
	C82 Sr Health Care Program Mgr	1.0	0.0	0.0	-1.0	
	C98 Public Communications Spec	1.0	1.0	1.0	0.0	
	D09 Office Specialist III	1.0	1.0	1.0	0.0	
	J23 Senior Epidemiologist	1.0	1.0	1.0	0.0	
	J25 Epidemiologist II	1.0	1.0	1.0	0.0	
	J26 Health Education Specialist	2.0	2.0	1.0	-1.0	
	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	2.0	2.0	2.0	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	2.0	0.0	
	E32 Public Health Assistant	3.0	3.0	3.0	0.0	
	S48 Public Health Nurse II	10.5	10.5	10.5	0.0	
41017	Region #2 Fund 0001					
	C69 Public Health Nurse Manager II	1.0	1.0	1.0	0.0	
	D09 Office Specialist III	1.0	1.0	1.0	0.0	
	D49 Office Specialist II	1.0	1.0	1.0	0.0	
	E07 Community Worker	0.5	0.5	0.5	0.0	
	E32 Public Health Assistant	5.5	5.5	5.5	0.0	
	S48 Public Health Nurse II	17.0	17.0	17.0	0.0	
	S50 Public Health Nurse I	3.0	3.0	3.0	0.0	
41019	Region #4 Fund 0001					
	C70 Public Health Nurse Manger I	1.0	1.0	1.0	0.0	
	D09 Office Specialist III	0.5	0.5	0.5	0.0	
	D60 Clerical Office Supv	1.0	1.0	1.0	0.0	



Santa Clara Valley Health & Hospital System (Continued)

Agency Name					Amount Change from FY 2008		
Budget Unit Number and Name					Approved		
Cost Center Number and Name		FY 2008 Positions			FY 2009		
Index Number and Name		Approved	Adjusted	Final			
Job Class Code and Title						Approved	
	E07	Community Worker	2.0	2.0	2.0	0.0	
	E32	Public Health Assistant	3.0	3.0	3.0	0.0	
	S48	Public Health Nurse II	10.5	10.5	10.5	0.0	
	S50	Public Health Nurse I	1.0	1.0	1.0	0.0	
41020	Region #5 Fund 0001						
	C69	Public Health Nurse Manager II	1.0	1.0	1.0	0.0	
	C70	Public Health Nurse Manger I	1.0	1.0	1.0	0.0	
	D09	Office Specialist III	3.0	3.0	3.0	0.0	
	D49	Office Specialist II	1.0	1.0	1.0	0.0	
	E23	Public Risk Communication Ofc	1.0	1.0	1.0	0.0	
	E32	Public Health Assistant	4.0	4.0	4.0	0.0	
	S47	Public Health Nurse III	1.0	1.0	1.0	0.0	
	S48	Public Health Nurse II	17.0	17.0	17.0	0.0	
	S50	Public Health Nurse I	2.0	2.0	2.0	0.0	
41021	Region #6 Fund 0001						
	C70	Public Health Nurse Manger I	1.0	1.0	1.0	0.0	
	D09	Office Specialist III	1.5	1.5	1.5	0.0	
	E32	Public Health Assistant	3.0	3.0	3.0	0.0	
	S48	Public Health Nurse II	9.0	9.0	8.0	-1.0	
410			Total	425.0	427.0	431.5	6.5
412	Mental Health Department						
41201	MH Department Admin Fund 0001						
	A49	Mental Health Medical Dir-U	1.0	1.0	1.0	0.0	
	A51	Dir of Mental Health Services	1.0	1.0	1.0	0.0	
	B19	Health Program Spec	2.0	2.0	2.0	0.0	
	B1R	Assoc Mgmt Analyst B	2.0	2.0	2.0	0.0	
	B2J	Admin Services Mgr II	1.0	1.0	1.0	0.0	
	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	2.0	2.0	2.0	0.0	
	C29	Exec Assistant I	2.0	2.0	2.0	0.0	
	C60	Admin Assistant	1.5	1.5	1.5	0.0	
	C76	Office Mgmt Coord	1.0	1.0	1.0	0.0	
	C83	Health Care Program Mgr II	0.0	0.0	0.0	0.0	
	C97	Quality Improvement Coord	5.0	5.0	5.0	0.0	
	D09	Office Specialist III	3.0	3.0	4.0	1.0	
	D2E	Health Services Rep	0.0	0.0	0.0	0.0	
	D48	Patient Business Svcs Clerk	1.0	1.0	1.0	0.0	
	P13	Sr Mental Health Prog Spec	2.0	2.0	2.0	0.0	
	P14	Mental Health Prog Spec II	1.0	1.5	1.5	0.5	
	P67	Rehabilitation Counselor	0.0	4.0	4.0	4.0	
	P96	Marriage & Family Therapist II	0.0	0.0	0.0	0.0	
	P97	Marriage & Family Therapist I	0.0	0.0	0.0	0.0	
	S12	Utilization Review Coord	1.0	1.0	1.0	0.0	
	U98	Protective Services Officer	0.0	0.0	0.0	0.0	



Santa Clara Valley Health & Hospital System (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2008 Positions		FY 2009	2008	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	W71	Sr Health Care Prog Analyst	0.0	0.0	0.0	0.0
	X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0
	Y41	Psychiatric Social Worker II	0.5	0.0	0.0	-0.5
41202	Crisis, Outreach, Referral & Educ Div Fund 0001					
	B3P	Program Mgr I	1.0	1.0	1.0	0.0
	C24	Prevention Program Analyst I	1.0	1.0	0.0	-1.0
	D2E	Health Services Rep	2.0	2.0	2.0	0.0
	E07	Community Worker	2.0	2.0	2.0	0.0
	P13	Sr Mental Health Prog Spec	1.0	1.0	1.0	0.0
	P49	Psychiatrist III-Mental Health	1.0	0.0	0.0	-1.0
	P96	Marriage & Family Therapist II	6.5	6.5	5.5	-1.0
	P97	Marriage & Family Therapist I	2.0	2.0	2.0	0.0
	Y41	Psychiatric Social Worker II	4.0	4.0	4.0	0.0
	Y42	Psychiatric Social Worker I	1.0	1.0	1.0	0.0
41203	Adult/Older Adult Div Fund 0001					
	B5X	Health Care Program Analyst II	1.0	1.0	1.0	0.0
	B72	Mental Health Program Supv	1.0	1.0	1.0	0.0
	C60	Admin Assistant	1.0	1.0	1.0	0.0
	C83	Health Care Program Mgr II	5.0	5.0	3.0	-2.0
	D1F	Mental Hlth Office Supervisor	5.0	5.0	3.0	-2.0
	D2E	Health Services Rep	21.0	21.0	16.0	-5.0
	D49	Office Specialist II	1.0	1.0	0.0	-1.0
	E07	Community Worker	19.0	19.0	7.0	-12.0
	E33	Mental Health Community Worker	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	16.0	18.0	17.0	1.0
	P67	Rehabilitation Counselor	24.0	25.0	24.0	0.0
	P96	Marriage & Family Therapist II	16.5	16.5	9.5	-7.0
	P97	Marriage & Family Therapist I	4.0	4.0	3.0	-1.0
	R13	Occupational Thrp-Psysl Disb	1.0	1.0	1.0	0.0
	S87	Psychiatric Technician II	0.0	0.0	8.0	8.0
	Y41	Psychiatric Social Worker II	24.5	25.5	16.5	-8.0
	Y42	Psychiatric Social Worker I	13.0	13.0	9.0	-4.0
41204	Family & Children's Svcs Div Fund 0001					
	B19	Health Program Spec	1.0	1.0	1.0	0.0
	B3P	Program Mgr I	1.0	1.0	1.0	0.0
	B5Z	Health Care Prog Analyst Assoc	1.0	1.0	1.0	0.0
	B72	Mental Health Program Supv	1.0	1.0	1.0	0.0
	C60	Admin Assistant	1.0	2.0	2.0	1.0
	C83	Health Care Program Mgr II	2.0	2.0	2.0	0.0
	D1E	Sr Health Services Rep	1.0	2.0	2.0	1.0
	D1F	Mental Hlth Office Supervisor	2.0	2.0	2.0	0.0
	D1G	Sr Health Svcs Rep-U	1.0	1.0	1.0	0.0
	D2E	Health Services Rep	18.0	19.0	21.0	3.0
	E07	Community Worker	4.0	4.0	0.0	-4.0



Santa Clara Valley Health & Hospital System (Continued)

Agency Name					Amount Change from FY 2008		
Budget Unit Number and Name					Change		
Cost Center Number and Name					from FY 2008		
Index Number and Name		FY 2008 Positions		FY 2009	Approved		
Job Class Code and Title		Approved	Adjusted	Final	Approved		
	E33	Mental Health Community Worker	2.0	2.0	2.0	0.0	
	P13	Sr Mental Health Prog Spec	0.0	0.0	1.0	1.0	
	P14	Mental Health Prog Spec II	3.0	3.0	3.0	0.0	
	P49	Psychiatrist III-Mental Health	7.5	9.0	9.0	1.5	
	P93	Clinical Psychologist	0.5	0.5	0.5	0.0	
	P96	Marriage & Family Therapist II	13.0	13.0	13.0	0.0	
	P97	Marriage & Family Therapist I	6.0	6.0	6.0	0.0	
	S85	Licensed Vocational Nurse	1.0	1.0	1.0	0.0	
	U1B	Mental Health Prgm Spec II-U	1.0	1.0	1.0	0.0	
	Y41	Psychiatric Social Worker II	37.5	39.5	40.5	3.0	
	Y42	Psychiatric Social Worker I	9.5	9.5	9.5	0.0	
	Z41	Psychiatric Social Worker II-U	3.0	3.0	3.0	0.0	
	Z4P	Health Care Prog Analyst I-U	1.0	1.0	1.0	0.0	
41213	MHSA						
	B1R	Assoc Mgmt Analyst B	1.0	2.0	2.0	1.0	
	B3N	Program Mgr II	0.0	1.0	1.0	1.0	
	B3P	Program Mgr I	0.0	1.5	1.5	1.5	
	B72	Mental Health Program Supv	1.0	1.0	1.0	0.0	
	C60	Admin Assistant	0.0	1.0	1.0	1.0	
	C83	Health Care Program Mgr II	1.0	2.0	2.0	1.0	
	D09	Office Specialist III	0.0	2.0	2.0	2.0	
	D2E	Health Services Rep	0.0	1.0	1.0	1.0	
	E07	Community Worker	0.0	8.0	9.0	9.0	
	E28	Messenger Driver	0.0	1.5	1.5	1.5	
	H59	Cook II	0.0	1.5	1.5	1.5	
	H60	Cook I	0.0	3.0	3.0	3.0	
	P13	Sr Mental Health Prog Spec	0.0	4.0	4.0	4.0	
	P49	Psychiatrist III-Mental Health	0.0	0.0	0.0	0.0	
	P67	Rehabilitation Counselor	0.0	2.0	2.0	2.0	
	P93	Clinical Psychologist	0.5	0.5	0.5	0.0	
	W71	Sr Health Care Prog Analyst	0.0	2.0	2.0	2.0	
	Y41	Psychiatric Social Worker II	0.0	5.0	5.0	5.0	
412			Total	331.0	380.0	343.0	12.0
414	Children's Shelter & Custody Health Svcs						
41401	Adult Custody Med Svcs Fund 0001						
	B3P	Program Mgr I	1.0	0.0	0.0	-1.0	
	C29	Exec Assistant I	0.0	0.0	1.0	1.0	
	C83	Health Care Program Mgr II	0.0	0.0	0.0	0.0	
	D02	Medical Unit Clerk	16.0	16.0	16.0	0.0	
	E07	Community Worker	1.0	1.0	0.0	-1.0	
	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	1.0	0.0	0.0	-1.0	
	P76	Registered Dental Assistant	1.0	1.0	1.0	0.0	
	P78	Dental Assistant	0.5	0.5	0.5	0.0	



Santa Clara Valley Health & Hospital System (Continued)

Agency Name		FY 2008 Positions			FY 2009	Amount Change from FY 2008
Budget Unit Number and Name		Approved	Adjusted	Final	Approved	
Cost Center Number and Name						
Index Number and Name	Job Class Code and Title	Approved	Adjusted	Final	Approved	
	P97 Marriage & Family Therapist I	1.0	1.0	0.0	-1.0	
	Q98 Dentist-U	1.0	1.0	1.0	0.0	
	R21 Clinical Dietitian I	0.0	0.0	0.0	0.0	
	R27 Pharmacist	0.0	0.0	0.0	0.0	
	R29 Pharmacy Technician	0.0	0.0	0.0	0.0	
	R21 Pharmacy Assistant	0.0	0.0	0.0	0.0	
	S31 Nrs Mgr Cld Shlt Cstdy Hlth	2.0	2.0	2.0	0.0	
	S38 Staff Developer	1.0	1.0	1.0	0.0	
	S46 Physician Asst Primary Care	1.0	1.0	1.0	0.0	
	S59 Nurse Practitioner	0.5	0.5	0.5	0.0	
	S72 Quality Improvmt Mgr - A P Sv	1.0	1.0	1.0	0.0	
	S75 Clinical Nurse III	37.0	37.0	37.0	0.0	
	S76 Clinical Nurse II	3.4	3.4	3.4	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	3.0	3.0	3.0	0.0	
	S85 Licensed Vocational Nurse	18.0	18.0	18.0	0.0	
	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	0.0	-1.0	
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	6.5	3.5	3.5	-3.0	
	D09 Office Specialist III	1.0	0.0	0.0	-1.0	
	D51 Office Specialist I	1.0	0.0	0.0	-1.0	
	H18 Janitor	2.0	2.0	2.0	0.0	
	J67 Health Information Clerk III	1.0	0.0	0.0	-1.0	
	P40 Pharmacist Specialist	1.0	0.0	0.0	-1.0	
	P41 Physician-Vmc	1.0	1.0	1.0	0.0	
	P55 Psychiatrist III	3.5	1.0	1.0	-2.5	
	P56 Psychiatrist II	1.5	0.0	0.0	-1.5	
	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	1.0	1.0	1.0	0.0	
	Q98 Dentist-U	1.0	1.0	1.0	0.0	
	R29 Pharmacy Technician	3.5	0.0	0.0	-3.5	
	S11 Asst Nurse Mgr	4.0	0.0	0.0	-4.0	
	S12 Utilization Review Coord	0.5	0.5	0.5	0.0	
	S35 Clinical Nurse Specialist	1.0	1.0	1.0	0.0	



Santa Clara Valley Health & Hospital System (Continued)

Agency Name						
Budget Unit Number and Name						
Cost Center Number and Name						
Index Number and Name						
Job Class Code and Title		FY 2008 Positions		FY 2009	Amount Change from FY 2008	
		Approved	Adjusted	Final	Approved	
	S59 Nurse Practitioner	2.0	2.0	2.0	0.0	
	S75 Clinical Nurse III	31.6	16.6	16.6	-15.0	
	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	2.5	2.5	2.5	0.0	
	S93 Hospital Services Asst II	2.0	1.0	1.0	-1.0	
	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	1.0	1.0	1.0	0.0	
4150	Juvenile Probation Med Svcs Fund 0001					
	D02 Medical Unit Clerk	3.0	3.0	3.0	0.0	
	P41 Physician-Vmc	1.0	0.0	0.0	-1.0	
	S31 Nrs Mgr Cld Shlt Cstdy Hlth	1.0	1.0	1.0	0.0	
	S75 Clinical Nurse III	5.1	5.1	5.1	0.0	
	S76 Clinical Nurse II	0.5	0.5	0.5	0.0	
	S7A Clinical Nurse III Step A	2.3	2.3	2.3	0.0	
	S7C Clinical Nurse III Step C	0.8	0.8	0.8	0.0	
	S85 Licensed Vocational Nurse	3.0	3.0	3.0	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	0.0	0.0	-1.0	
	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	
	S85 Licensed Vocational Nurse	0.5	0.5	0.5	0.0	
414	Total	260.1	221.6	219.6	-40.5	
417	Department Of Alcohol And Drug Programs					
4600	Administration Fund 0001					
	B2J Admin Services Mgr II	1.0	1.0	1.0	0.0	
	C49 Dir Drug Abuse Services	1.0	1.0	1.0	0.0	
	C60 Admin Assistant	1.0	1.0	1.0	0.0	
	D09 Office Specialist III	1.0	1.0	1.0	0.0	
	W71 Sr Health Care Prog Analyst	2.0	2.0	2.0	0.0	
	X17 Exec Assistant I-ACE	1.0	1.0	1.0	0.0	
4606	Health Realization Fund 0001					
	D09 Office Specialist III	1.0	1.0	1.0	0.0	
	H22 Health Realization Analyst II	1.0	1.0	1.0	0.0	
	H23 Health Realization Analyst II	2.0	2.0	2.0	0.0	
4607	Data Analysis & Evaluation Fund 0001					
	C60 Admin Assistant	1.0	1.0	1.0	0.0	
	F86 Mgt Info Sys Analyst II	1.0	1.0	1.0	0.0	
	P74 Dir Research Evaluation AD Sys	1.0	1.0	1.0	0.0	
4610	CFCS Svcs Fund 0001					



Santa Clara Valley Health & Hospital System (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2008 Positions		FY 2009	2008	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	C83	Health Care Program Mgr II	1.0	1.0	1.0	0.0
	D09	Office Specialist III	1.0	1.5	1.5	0.5
	P30	Clinical Standards Coord	0.5	0.5	0.5	0.0
	P96	Marriage & Family Therapist II	12.0	11.5	10.5	-1.5
	Y41	Psychiatric Social Worker II	1.0	1.0	1.0	0.0
	Y42	Psychiatric Social Worker I	3.0	3.0	3.0	0.0
4612	HIV Svcs Fund 0001					
	S85	Licensed Vocational Nurse	2.0	2.0	2.0	0.0
4620	Perinatal Substance Abuse Fund 0001					
	D2E	Health Services Rep	1.0	1.0	1.0	0.0
	E07	Community Worker	1.0	1.0	1.0	0.0
	E49	Day Care Center Aide	1.5	1.5	1.5	0.0
	J26	Health Education Specialist	2.0	2.0	2.0	0.0
	P96	Marriage & Family Therapist II	2.0	2.0	2.0	0.0
	P97	Marriage & Family Therapist I	1.0	1.0	1.0	0.0
4630	Prevention Svcs Fund 0001					
	B26	Div Dir, Alcohol & Drug Svc	1.0	1.0	1.0	0.0
	C23	Prevention Program Analyst II	1.0	1.0	1.0	0.0
	C24	Prevention Program Analyst I	2.0	2.0	2.0	0.0
	C60	Admin Assistant	1.0	1.0	1.0	0.0
	D09	Office Specialist III	2.0	2.0	2.0	0.0
	W71	Sr Health Care Prog Analyst	1.0	1.0	1.0	0.0
4640	Quality Improvement Fund 0001					
	C06	Quality Improv Coor II A&D Svc	2.0	2.0	2.0	0.0
	C07	Quality Improv Coor 1 A&D Svc	2.0	2.0	2.0	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
	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	Adult Services 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	1.0	1.0	0.5
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 Services Fund 0001					
	C60	Admin Assistant	1.0	1.0	1.0	0.0
	C82	Sr Health Care Program Mgr	1.0	1.0	1.0	0.0
	D2E	Health Services Rep	1.0	1.0	1.0	0.0
	H93	Medical Assistant	1.0	1.0	1.0	0.0



Santa Clara Valley Health & Hospital System (Continued)

Agency Name						
Budget Unit Number and Name						
Cost Center Number and Name						
Index Number and Name						
Job Class Code and Title		FY 2008 Positions		FY 2009	Amount Change from FY 2008	
		Approved	Adjusted	Final	Approved	
	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	2.0	2.0	2.0	0.0	
4652	Central Ctr Fund 0001					
	D09 Office Specialist III	1.0	1.0	1.0	0.0	
	D1E Sr Health Services Rep	1.0	1.0	1.0	0.0	
	D2E Health Services Rep	1.0	1.0	1.0	0.0	
	D51 Office Specialist I	0.5	0.5	0.5	0.0	
	P67 Rehabilitation Counselor	3.0	3.0	3.0	0.0	
	P96 Marriage & Family Therapist II	2.0	2.5	2.5	0.5	
	Y41 Psychiatric Social Worker II	1.0	1.0	1.0	0.0	
	Y42 Psychiatric Social Worker I	2.0	1.0	1.0	-1.0	
4654	East Valley Clinic Fund 0001					
	D2E Health Services Rep	2.0	2.0	2.0	0.0	
	P67 Rehabilitation Counselor	3.0	3.0	3.0	0.0	
	P96 Marriage & Family Therapist II	2.0	2.0	2.0	0.0	
	Y41 Psychiatric Social Worker II	1.0	1.0	1.0	0.0	
4655	Central Valley Clinic Fund 0001					
	C83 Health Care Program Mgr II	1.0	1.0	1.0	0.0	
	D2E Health Services Rep	3.0	3.0	3.0	0.0	
	D60 Clerical Office Supv	1.0	1.0	1.0	0.0	
	P67 Rehabilitation Counselor	4.0	3.0	3.0	-1.0	
	P96 Marriage & Family Therapist II	3.0	3.0	3.0	0.0	
	S7C Clinical Nurse III Step C	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					
	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	
4657	South County Clinic Fund 0001					
	D2E Health Services Rep	1.0	1.0	1.0	0.0	
	P67 Rehabilitation Counselor	2.0	2.0	2.0	0.0	
	S75 Clinical Nurse III	1.0	1.0	1.0	0.0	
	Y41 Psychiatric Social Worker II	1.0	1.0	1.0	0.0	
4658	East Valley Ctr Fund 0001					
	D2E Health Services Rep	1.0	1.0	1.0	0.0	
	P67 Rehabilitation Counselor	2.0	2.0	2.0	0.0	
	Y41 Psychiatric Social Worker II	1.0	1.0	1.0	0.0	
	Y42 Psychiatric Social Worker I	1.0	1.0	1.0	0.0	
4670	Justice Svcs Fund 0001					
	C60 Admin Assistant	0.0	0.0	0.0	0.0	
	C82 Sr Health Care Program Mgr	1.0	1.0	1.0	0.0	
	Y41 Psychiatric Social Worker II	1.0	1.0	1.0	0.0	
4672	SACPA Svcs Fund 0001					
	B1P Mgmt Analyst	1.0	1.0	1.0	0.0	



Santa Clara Valley Health & Hospital System (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2008 Positions		FY 2009	2008	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	C06	Quality Improv Coor II A&D Svc	1.0	1.0	1.0	0.0
	C83	Health Care Program Mgr II	1.0	1.0	0.0	-1.0
	D09	Office Specialist III	1.0	1.0	0.0	-1.0
	D2E	Health Services Rep	1.0	1.0	0.0	-1.0
	P67	Rehabilitation Counselor	4.5	4.5	0.0	-4.5
	W71	Sr Health Care Prog Analyst	1.0	1.0	1.0	0.0
4675	Calworks Prog Fund 0001					
	B5X	Health Care Program Analyst II	1.0	1.0	1.0	0.0
	C60	Admin Assistant	1.0	1.0	1.0	0.0
	C82	Sr Health Care Program Mgr	1.0	1.0	1.0	0.0
4676	Dependency Drug Treatment Ct Fund 0001					
	P67	Rehabilitation Counselor	2.0	4.0	4.0	2.0
	P96	Marriage & Family Therapist II	2.0	3.0	3.0	1.0
	X09	Sr Office Specialist	1.0	1.0	1.0	0.0
4677	Gateway Assessment Ctr Fund 0001					
	B5Y	Health Care Program Analyst I	1.0	1.0	1.0	0.0
	C83	Health Care Program Mgr II	0.0	0.0	1.0	1.0
	D09	Office Specialist III	1.0	1.0	2.0	1.0
	D2E	Health Services Rep	0.0	0.0	1.0	1.0
	P67	Rehabilitation Counselor	3.0	3.0	7.5	4.5
	Y41	Psychiatric Social Worker II	1.0	1.0	1.0	0.0
4678	Offender Treatment Program Fund 0001					
	Q96	Community Worker-U	3.0	0.0	0.0	-3.0
	Z96	Marriage Family Child Co II-U	1.0	0.0	0.0	-1.0
4680	Offender Treatment Program III - Fund 0001					
	E07	Community Worker	0.0	0.0	3.0	3.0
	P96	Marriage & Family Therapist II	0.0	0.0	1.0	1.0
417			Total	165.5	163.5	166.5
418	Community Health Services					
4181	School Linked Svcs Fund 0001					
	A57	Dir Community Outreach Service	1.0	1.0	1.0	0.0
	B7F	Program Mgr/School-Linked Srv	1.0	1.0	1.0	0.0
	C23	Prevention Program Analyst II	2.0	2.0	2.0	0.0
	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	0.0	-1.0
	J27	Health Education Associate	1.0	1.0	0.0	-1.0
	P96	Marriage & Family Therapist II	1.0	1.0	0.0	-1.0
	Y41	Psychiatric Social Worker II	3.0	2.0	0.0	-3.0
	Y42	Psychiatric Social Worker I	3.0	3.0	0.0	-3.0
4182	Children's Hlth Initiative & Outreach Fund 0001					
	B1R	Assoc Mgmt Analyst B	1.0	1.0	1.0	0.0
	B3P	Program Mgr I	1.0	1.0	1.0	0.0
	C23	Prevention Program Analyst II	1.0	1.0	1.0	0.0
	C24	Prevention Program Analyst I	1.0	2.0	2.0	1.0



Santa Clara Valley Health & Hospital System (Continued)

Agency Name					Amount Change from FY 2008	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY 2008	
Index Number and Name		FY 2008 Positions		FY 2009	Approved	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	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	22.0	31.0	31.0	9.0
	E04	Public Health Community Spec	1.0	1.0	1.0	0.0
	E32	Public Health Assistant	1.0	1.0	1.0	0.0
	E60	Mobile Outreach Driver	1.0	1.0	0.0	-1.0
	J27	Health Education Associate	1.0	1.0	1.0	0.0
4183	Partners in AIDS Care & Education Fund 0001					
	B1R	Assoc Mgmt Analyst B	1.0	1.0	1.0	0.0
	C87	Quality Improvement Coord	1.0	1.0	1.0	0.0
	D1E	Sr Health Services Rep	0.0	1.0	1.0	1.0
	D2E	Health Services Rep	2.0	2.0	2.0	0.0
	D45	Sr Patient Business Svcs Clk	1.0	0.0	0.0	-1.0
	E04	Public Health Community Spec	1.0	1.0	1.0	0.0
	H17	Utility Worker	1.0	1.0	1.0	0.0
	H30	Health Center Manager	0.0	0.0	1.0	1.0
	H93	Medical Assistant	1.0	1.0	1.0	0.0
	J27	Health Education Associate	1.0	1.0	1.0	0.0
	P40	Pharmacist Specialist	1.0	1.0	1.0	0.0
	R24	Public Health Nutritionist	1.0	1.0	1.0	0.0
	S75	Clinical Nurse III	1.0	1.0	1.0	0.0
	S7A	Clinical Nurse III Step A	0.5	0.5	0.5	0.0
	S82	Nrs Mgr Ambulatory Care	1.0	1.0	0.0	-1.0
	S85	Licensed Vocational Nurse	1.0	1.0	1.0	0.0
	Y03	Medical Social Worker II	1.0	1.0	1.0	0.0
	Y41	Psychiatric Social Worker II	0.0	2.0	2.0	2.0
	Y42	Psychiatric Social Worker I	0.5	0.5	0.5	0.0
4184	TB Refugee Clinic Fund 0001					
	D1E	Sr Health Services Rep	2.0	2.0	2.0	0.0
	D2E	Health Services Rep	3.0	3.0	3.0	0.0
	D75	Medical Office Specialist	1.0	1.0	1.0	0.0
	E07	Community Worker	1.0	1.0	1.0	0.0
	E32	Public Health Assistant	5.0	5.0	5.0	0.0
	J26	Health Education Specialist	1.0	1.0	1.0	0.0
	J68	Health Information Clerk II	1.0	1.0	1.0	0.0
	R85	Chest X-Ray Technician	1.0	1.0	1.0	0.0
	S2A	Assistant Nurse Manager Step A	1.0	1.0	1.0	0.0
	S51	Communicable Disease Invest	1.0	1.0	1.0	0.0
	S59	Nurse Practitioner	1.5	1.5	1.5	0.0
	S75	Clinical Nurse III	2.0	3.0	3.0	1.0
	S7A	Clinical Nurse III Step A	1.0	1.0	1.0	0.0
4185	Community Clinics Fund 0001					
	D1E	Sr Health Services Rep	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 2008 Positions			2008	
Job Class Code and Title		Approved	Adjusted	FY 2009	Approved	
				Final		
418		Total	88.5	100.5	91.5	3.0
725	SCVMC-Valley Health Plan					
	72501 Valley Health Plan Group Fund 0380					
	B12 Utilization Mgmt Q-A Mgr	1.0	1.0	1.0	0.0	
	B1R Assoc Mgmt Analyst B	2.0	2.0	2.0	0.0	
	B2R Admin Support Officer I	1.0	1.0	1.0	0.0	
	B3P Program Mgr I	2.0	2.0	2.0	0.0	
	B5Y Health Care Program Analyst I	1.0	1.0	1.0	0.0	
	B77 Accountant III	1.0	1.0	1.0	0.0	
	B7M Dir of Health Education	1.0	1.0	1.0	0.0	
	B89 Asst Dir Managed Care Programs	1.0	1.0	1.0	0.0	
	C29 Exec Assistant I	1.0	1.0	1.0	0.0	
	C60 Admin Assistant	1.0	1.0	1.0	0.0	
	D09 Office Specialist III	5.0	4.0	4.0	-1.0	
	D25 Member Services Representative	6.0	6.0	7.0	1.0	
	D2E Health Services Rep	1.0	0.0	0.0	-1.0	
	D35 Valley Health Plan Assistant	4.2	4.2	4.0	-0.2	
	D44 Supv Patient Business Svcs Clk	1.0	1.0	1.0	0.0	
	D48 Patient Business Svcs Clerk	4.0	5.0	7.0	3.0	
	D51 Office Specialist I	2.0	1.0	1.0	-1.0	
	D96 Accountant Assistant	1.0	1.0	1.0	0.0	
	E07 Community Worker	1.0	0.0	0.0	-1.0	
	J26 Health Education Specialist	2.0	3.0	3.0	1.0	
	J27 Health Education Associate	1.0	1.0	1.0	0.0	
	J30 Credentials Specialist	1.0	2.0	2.0	1.0	
	J31 Provider Relations Specialist	2.0	3.0	4.0	2.0	
	P41 Physician-Vmc	1.0	2.0	2.0	1.0	
	R27 Pharmacist	1.1	1.1	1.0	-0.1	
	S10 Utilization Review Supv	1.0	1.0	1.0	0.0	
	S12 Utilization Review Coord	1.1	2.2	2.0	0.9	
	S19 Utilization Review Coord-Vhp	4.0	3.0	3.0	-1.0	
	V10 Assistant Claims Manager	1.0	1.0	1.0	0.0	
	W71 Sr Health Care Prog Analyst	2.0	1.0	1.0	-1.0	
	Y03 Medical Social Worker II	0.0	0.0	0.0	0.0	
	Y04 Medical Social Worker I	1.1	1.1	1.0	-0.1	
725		Total	55.6	55.6	59.0	3.4
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	0.0	0.0	-1.0	
	A22 Assoc Dir Prf Supt Sv Hhs	2.0	2.0	0.0	-2.0	
	A2W Human Resources Mgr-Scvhhs	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 2008	
Cost Center Number and Name		FY 2008 Positions		FY 2009	Approved	
Index Number and Name	Job Class Code and Title	Approved	Adjusted	Final	Approved	
A35	Dir, Seismic Comp & Modern	0.0	0.0	1.0	1.0	
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	
A5C	Dir, Clinical & Support Svcs	0.0	0.0	1.0	1.0	
A92	Dir, FQHC Services	0.0	1.0	1.0	1.0	
A96	Dir Perf & Outcomes Management	1.0	1.0	1.0	0.0	
B03	Media Specialist Coord-715	0.5	0.5	0.5	0.0	
B05	Dir of Cardiovascular Services	1.0	1.0	1.0	0.0	
B19	Health Program Spec	2.0	2.0	2.0	0.0	
B1C	Assoc Mgmt Analyst B-ACE	2.0	2.0	2.0	0.0	
B1D	Mgmt Analyst-ACE	6.5	6.5	6.5	0.0	
B1E	Sr Mgmt Analyst-ACE	1.0	1.0	1.0	0.0	
B1N	Sr Mgmt Analyst	4.0	4.0	4.0	0.0	
B1P	Mgmt Analyst	2.0	2.0	2.0	0.0	
B1R	Assoc Mgmt Analyst B	0.8	0.8	0.8	0.0	
B2E	Training & Staff Dev Spec	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	1.0	-1.0	
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	2.0	2.0	2.0	0.0	
B3V	Sr Mgt Info Systems Analyst	33.0	33.0	33.0	0.0	
B4A	Clinical Admin Svc Mgr	1.0	1.0	1.0	0.0	
B54	Mgr-Patient Acct-SCVH&HS	5.0	5.0	5.0	0.0	
B56	Clinical Risk Prv Prog Mgr	1.0	1.0	1.0	0.0	
B5X	Health Care Program Analyst II	9.0	9.0	8.0	-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	12.0	1.0	
C01	Medical Translator Coord	1.0	1.0	1.0	0.0	



Santa Clara Valley Health & Hospital System (Continued)

Agency Name		FY 2008 Positions			FY 2009	Amount Change from FY 2008
Budget Unit Number and Name		Approved	Adjusted	Final	Approved	
Cost Center Number and Name						
Index Number and Name	Job Class Code and Title	Approved	Adjusted	Final	Approved	
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	7.7	7.7	7.7	0.0	
C2A	Clinical Research Program Dir	1.0	1.0	1.0	0.0	
C2B	Clinical Research Program Mgr	1.0	1.0	1.0	0.0	
C2C	Clinical Support Program Coord	2.0	2.0	2.0	0.0	
C2D	Clinical Research Associate	1.3	1.3	1.3	0.0	
C2E	Clinical Research Assistant II	4.5	4.5	4.5	0.0	
C2F	Clinical Research Assistant I	0.6	0.6	0.6	0.0	
C2G	Enterprise Fund Budget Mgr	1.0	1.0	1.0	0.0	
C41	Compliance Officer	1.0	1.0	1.0	0.0	
C48	Revenue Control Analyst	2.0	2.0	2.0	0.0	
C59	Ambulatory Service Mgr	4.3	4.3	3.3	-1.0	
C60	Admin Assistant	25.7	25.7	21.7	-4.0	
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	
C82	Sr Health Care Program Mgr	0.0	0.0	0.0	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	103.9	103.9	102.8	-1.2	
D04	Tumor Registrar	0.5	0.5	0.5	0.0	
D08	Supv Medical Admitting Clk II	5.0	5.0	5.0	0.0	
D09	Office Specialist III	35.8	35.8	34.8	-1.0	
D10	Supv Medical Admitting Clk I	3.0	3.0	3.0	0.0	
D1E	Sr Health Services Rep	101.7	102.7	102.7	1.0	
D1F	Mental Hlth Office Supervisor	0.0	0.0	1.0	1.0	
D22	Medical Staff Coord	1.0	1.0	1.0	0.0	
D29	House Staff Coord	3.0	3.0	3.0	0.0	
D2E	Health Services Rep	227.1	227.1	228.9	1.8	
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	18.7	18.7	0.0	
D48	Patient Business Svcs Clerk	102.8	102.8	102.8	0.0	
D49	Office Specialist II	6.3	6.3	6.3	0.0	
D50	Medical Translator	19.9	19.9	19.9	0.0	
D51	Office Specialist I	13.4	13.4	13.9	0.5	
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	



Santa Clara Valley Health & Hospital System (Continued)

Agency Name		Budget Unit Number and Name			Amount Change from FY 2008	
Cost Center Number and Name		FY 2008 Positions		FY 2009	Approved	
Index Number and Name	Job Class Code and Title	Approved	Adjusted	Final	Approved	
D76	Medical Administrative Asst II	10.9	10.9	10.9	0.0	
D79	Medical Administrative Asst I	48.2	48.2	47.2	-1.0	
D87	Medical Transcriptionist	9.0	9.0	9.0	0.0	
D94	Supv Account Clerk II	5.0	5.0	5.0	0.0	
D96	Accountant Assistant	13.0	13.0	13.0	0.0	
D97	Account Clerk II	29.4	29.4	30.4	1.0	
E04	Public Health Community Spec	1.0	1.0	2.0	1.0	
E07	Community Worker	1.0	1.0	1.0	0.0	
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	6.5	6.5	6.5	0.0	
E2A	Psychiatric Nurse II-Step A	11.5	11.5	11.5	0.0	
E2B	Psychiatric Nurse II-Step B	6.0	6.0	6.0	0.0	
E32	Public Health Assistant	6.5	6.5	6.5	0.0	
E40	Library Assistant II	0.5	0.5	0.5	0.0	
E60	Mobile Outreach Driver	0.8	1.8	2.8	2.0	
F14	Legal Clerk	1.0	1.0	1.0	0.0	
F86	Mgt Info Sys Analyst II	4.0	4.0	4.0	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	25.7	25.7	25.7	0.0	
G52	Hospital Communications Opr	12.2	12.2	12.2	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	2.0	2.0	2.0	0.0	
H16	Human Resources Analyst	0.0	0.0	0.0	0.0	
H17	Utility Worker	4.3	4.3	4.3	0.0	
H18	Janitor	128.5	128.5	128.5	0.0	
H30	Health Center Manager	0.0	0.0	9.0	9.0	
H41	Food Production Cafeteria Mgr	1.0	1.0	1.0	0.0	
H45	Dir of Environmental Svcs Hhs	1.0	1.0	1.0	0.0	
H55	Dir, Q&U, A&Com Hlth/Mgd Care	0.0	0.0	1.0	1.0	
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	



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 2008 Positions		FY 2009	2008
Job Class Code and Title		Approved	Adjusted	Final	Approved
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	24.5	24.5	24.5	0.0
H6A	Registered Dietetic Tech	0.0	0.0	0.0	0.0
H84	Laundry Worker II	1.1	1.1	1.1	0.0
H86	Laundry Worker I	8.7	8.7	8.7	0.0
H93	Medical Assistant	151.6	157.4	157.4	5.8
H94	Unit Support Assistant	76.6	76.6	76.6	0.0
J26	Health Education Specialist	2.0	2.0	2.0	0.0
J27	Health Education Associate	3.0	5.0	5.0	2.0
J32	Sterile Process Education Cord	1.0	1.0	0.0	-1.0
J67	Health Information Clerk III	32.4	32.4	32.4	0.0
J68	Health Information Clerk II	32.5	33.5	33.5	1.0
J69	Health Information Clerk I	38.5	38.5	38.5	0.0
J70	Medical Librarian	1.0	1.0	1.0	0.0
J74	Medical Records Dir	1.0	1.0	1.0	0.0
J75	Medical Records Asst Dir	3.0	3.0	3.0	0.0
J77	Health Information Tech II	15.7	15.7	15.7	0.0
J78	Health Information Tech I	8.0	8.0	8.0	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
K06	Biomedical Equipment Tech I	0.0	0.0	0.0	0.0
K13	Assoc Telecommunications Tech	3.0	3.0	3.0	0.0
K16	Telephone Services Engineer	1.0	1.0	1.0	0.0
K18	Sr Telephone Technician	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	6.0	6.0	6.0	0.0
M02	Engineering & Scheduling Supv	1.0	1.0	1.0	0.0
M43	Project Control Specialist	1.0	1.0	1.0	0.0
M47	General Maint Mechanic II	9.6	9.6	9.6	0.0
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 SSCCHS	1.0	1.0	1.0	0.0
N29	Maintenance Coord-Vmc	1.0	1.0	1.0	0.0



Santa Clara Valley Health & Hospital System (Continued)

Agency Name					Amount Change from FY 2008	
Budget Unit Number and Name					2008	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2008 Positions		FY 2009		
Job Class Code and Title		Approved	Adjusted	Final		
N56	Director, Valley Speciality Ct	0.0	0.0	1.0	1.0	
N95	Sr Hospital Stationary Engr	2.3	2.3	2.3	0.0	
N96	Hospital Stationary Engineer	8.6	8.6	8.6	0.0	
NN1	Dir, Clinical & Supply Svc	0.0	0.0	0.0	0.0	
NN2	Nurse Manager EAU	0.0	0.0	1.0	1.0	
NN3	Director of VSC	0.0	0.0	0.0	0.0	
NN4	Director of Ambulatory Quality	0.0	0.0	0.0	0.0	
NN5	Health Center Manager	0.0	0.0	0.0	0.0	
P24	Dir Nrs Financial Admin Srvs	1.0	1.0	0.0	-1.0	
P33	Post Graduate Year Vi	107.8	107.8	110.8	3.0	
P34	Post Graduate Year V	0.0	0.0	0.0	0.0	
P39	Post Graduate Year I	0.1	0.1	0.1	0.0	
P40	Pharmacist Specialist	36.8	36.8	36.8	0.0	
P41	Physician-Vmc	300.0	303.0	306.0	6.0	
P47	Optometrist	4.2	4.2	4.2	0.0	
P48	Ophthalmic Tech	2.0	2.0	2.0	0.0	
P49	Psychiatrist III-Mental Health	0.5	0.5	0.3	-0.2	
P55	Psychiatrist III	12.5	12.5	14.0	1.5	
P58	Supv Psychiatrist I	1.0	1.0	0.0	-1.0	
P61	Rehabilitation Svcs Prog Mgr	1.0	1.0	1.0	0.0	
P67	Rehabilitation Counselor	6.7	6.7	0.3	-6.4	
P70	Nursing Info Systems Mgr	1.0	1.0	0.0	-1.0	
P71	Operating Room Clerk	6.2	6.2	6.2	0.0	
P76	Registered Dental Assistant	0.0	0.0	0.0	0.0	
P78	Dental Assistant	11.2	11.2	11.2	0.0	
P81	Pharmacist Tech Sys Spec	2.0	2.0	2.0	0.0	
P82	Operating Room Aide	11.3	11.3	11.3	0.0	
P84	Obstetric Technician	5.4	5.4	5.4	0.0	
P85	Clinical Audiologist	2.0	2.0	2.0	0.0	
P93	Clinical Psychologist	0.6	0.6	0.6	0.0	
P95	Attending Psychologist	0.0	0.0	0.0	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	3.2	-0.5	
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	4.0	-1.0	
R18	Chief Respiratory Care Practnr	1.0	1.0	1.0	0.0	
R1A	Occupational Thrp I-Phy Disb	19.6	19.6	19.6	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	



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 2008 Positions		FY 2009	2008
Job Class Code and Title		Approved	Adjusted	Final	Approved
R1E	Sr Clinical Lab Tech II	10.0	10.0	10.0	0.0
R1F	Sr Clinical Lab Tech I	80.1	80.1	80.1	0.0
R1G	Asst Supv Clinical Lab Tech	7.0	7.0	7.0	0.0
R1S	Respiratory Care Prac II	0.0	0.0	0.0	0.0
R20	Dietitian II-Cema	1.0	1.0	1.0	0.0
R21	Clinical Dietitian I	3.0	4.1	4.1	1.0
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	3.0	3.0	2.0	-1.0
R27	Pharmacist	53.7	54.2	52.2	-1.5
R28	Rehabilitation Therapy Spec	1.5	1.5	1.5	0.0
R29	Pharmacy Technician	108.8	108.8	107.8	-1.0
R2C	Certified Occ Thrp Asst II-Pd	4.0	4.0	4.0	0.0
R2G	Per Diem Respiratory Care Prct	2.0	2.0	2.0	0.0
R2I	Pharmacy Assistant	7.0	7.0	7.0	0.0
R2L	Clinical Dietitian II	9.0	11.0	11.0	2.0
R2M	Graduate Intern Pharmacist	0.0	0.0	0.0	0.0
R2N	Clinical Nutrition Service Mgr	1.0	1.0	0.0	-1.0
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
R39	Sr Diagnostic Ing Info Sys Spc	2.0	2.0	2.0	0.0
R48	Therapy Technician	8.0	8.0	8.0	0.0
R50	Pharmacy Technician Trainee	0.5	0.5	0.5	0.0
R51	Clinical Microbiologist	1.0	1.0	1.0	0.0
R52	Clinical Biochemist	1.0	1.0	1.0	0.0
R54	Respiratory Therapy Insrv Crd	3.0	3.0	3.0	0.0
R56	Supv Pharmacist	7.0	7.0	7.0	0.0
R57	Cytotechnologist	2.5	2.5	2.5	0.0
R59	Supv Clinical Laboratory Tech	11.0	11.0	11.0	0.0
R62	Clinical Lab Tech	0.1	0.1	0.1	0.0
R63	Urology Clinical Coord	1.0	1.0	1.0	0.0
R64	Physical Therapist Asst II	13.0	13.0	13.0	0.0
R65	Sr Histologic Technician	3.0	3.0	3.0	0.0
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	0.0	-1.0
R74	Sr Laboratory Assistant	71.8	71.8	71.8	0.0
R75	Laboratory Assistant	1.0	1.0	1.0	0.0
R77	Forensic Chemist I	2.5	2.5	2.5	0.0
R78	Anesthesia Technician	4.6	4.6	4.6	0.0
R7B	Diagnostic Imaging Info Ss II	1.0	1.0	1.0	0.0



Santa Clara Valley Health & Hospital System (Continued)

Agency Name					Amount Change from FY 2008	
Budget Unit Number and Name					Approved	
Cost Center Number and Name		FY 2008 Positions		FY 2009		
Index Number and Name		Approved	Adjusted	Final		
Job Class Code and Title					Approved	
R7F	Medical Lab Assistant III	0.0	0.0	0.0	0.0	
R81	Dir of Diagnostic Imaging	1.0	1.0	1.0	0.0	
R83	Supv Diagnostic Imag Tech	3.0	3.0	3.0	0.0	
R84	Diagnostic Imaging Asst Dir	1.0	1.0	1.0	0.0	
R87	Diagnostic Imaging Tech I	0.0	0.0	0.0	0.0	
R88	Diagnostic Imaging Tech II	2.3	2.3	2.3	0.0	
R8A	Diagnostic Image Tech II Mamm	3.0	3.0	3.0	0.0	
R8B	Diagnostic Image Tech II CT	3.0	3.0	3.0	0.0	
R8C	Diagnostic Image Tech I Fluoro	18.0	18.0	18.0	0.0	
R8D	Diagnostic Image Tech I Mamm	11.6	11.6	11.6	0.0	
R8E	Diagnostic Image Tech I CT	14.9	14.9	14.9	0.0	
R8F	Dianostic Image Tech I CT & M	3.0	3.0	3.0	0.0	
R8G	Diagnostic Image Tech I CI	2.0	2.0	2.0	0.0	
R90	Orthopedic Technician	4.5	4.5	4.5	0.0	
R94	Sr Nuclear Medical Tech	2.1	2.1	2.1	0.0	
R95	Nuclear Medical Technologist	3.7	3.7	3.7	0.0	
R96	Pharmacist Locum Tenens	0.1	0.1	0.1	0.0	
R99	Clinical Neurophysiolg Tech II	2.8	2.8	2.8	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	28.0	28.0	9.8	-18.3	
S12	Utilization Review Coord	16.3	16.3	16.8	0.5	
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	16.2	16.2	16.2	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	5.0	5.0	5.0	0.0	
S29	Ultrasonographer II	13.1	13.1	13.1	0.0	
S2A	Assistant Nurse Manager Step A	28.0	28.0	28.0	0.0	
S2B	Assistant Nurse Manager Step B	14.0	14.0	12.2	-1.8	
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	3.1	3.1	3.1	0.0	
S37	Dir Critical Care Nrs Op Rm Sv	1.0	1.0	1.0	0.0	
S38	Staff Developer	0.7	0.7	0.7	0.0	
S39	Nurse Coord	20.4	26.4	25.5	5.2	
S3A	Nurse Coordinator Step A	9.5	9.5	9.5	0.0	



Santa Clara Valley Health & Hospital System (Continued)

Agency Name		FY 2008 Positions			FY 2009	Amount Change from FY 2008
Budget Unit Number and Name		Approved	Adjusted	Final	Approved	
Cost Center Number and Name						
Index Number and Name	Job Class Code and Title	Approved	Adjusted	Final	Approved	
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	4.0	1.0	
S43	Nrs Mgr Burn Center	1.0	1.0	1.0	0.0	
S46	Physician Asst Primary Care	13.6	13.6	13.6	0.0	
S4A	Clinical Nurse Spec Step A	1.0	1.0	1.0	0.0	
S4B	Clinical Nurse Spec Step B	1.0	1.0	1.0	0.0	
S53	Nrs Mgr Emergency Department	1.0	1.0	1.0	0.0	
S54	Chief Radiation Therapy Tech	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	41.2	3.8	
S59	Nurse Practitioner	32.0	33.0	31.1	-0.9	
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	1.0	1.0	0.0	
S71	Trauma Program Coord	1.0	1.0	1.0	0.0	
S72	Quality Improvmnt Mgr - A P Sv	1.0	1.0	1.0	0.0	
S75	Clinical Nurse III	721.0	722.0	736.4	15.5	
S77	Admin Nurse V	4.0	4.0	1.0	-3.0	
S7A	Clinical Nurse III Step A	147.0	147.0	146.0	-1.0	
S7B	Clinical Nurse III Step B	51.5	51.5	50.5	-1.0	
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	8.0	8.0	0.0	-8.0	
S84	Nrs Mgr Mental Health Nursing	2.0	2.0	2.0	0.0	
S85	Licensed Vocational Nurse	86.4	89.4	75.5	-10.9	
S87	Psychiatric Technician II	21.0	21.0	15.8	-5.3	
S89	Clinical Nurse I	1.0	1.0	1.0	0.0	
S90	Dir Mental Health Nursing	1.0	1.0	0.0	-1.0	
S91	Emergency Room Tech	24.1	24.1	24.1	0.0	
S92	Per Diem Psychiatric Nurse	2.0	2.0	2.0	0.0	
S93	Hospital Services Asst II	202.0	202.0	173.1	-28.9	
S94	Nursing Attendant	78.3	78.3	63.1	-15.2	
S95	Hospital Services Asst I	2.7	2.7	2.7	0.0	
S99	Per Diem Clinical Nurse	21.4	21.4	20.7	-0.7	
U94	Asst Chief of Protective Serv	1.0	1.0	1.0	0.0	



Santa Clara Valley Health & Hospital System (Continued)

Agency Name					Amount Change from FY 2008	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2008 Positions		FY 2009		
Job Class Code and Title		Approved	Adjusted	Final		
U95	Chief of Protective Serv	1.0	1.0	1.0	0.0	
U98	Protective Services Officer	42.0	42.0	42.0	0.0	
U9D	Supv Protective Svcs Officer	0.0	0.0	0.0	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	
W67	Graduate Intern Pharmacist-U	4.0	4.0	4.0	0.0	
W71	Sr Health Care Prog Analyst	13.5	13.5	13.5	0.0	
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	6.0	6.0	6.0	0.0	
X19	Admin Assistant-ACE	2.0	2.0	2.0	0.0	
Y01	Dir of Medical Social Services	1.0	1.0	1.0	0.0	
Y03	Medical Social Worker II	21.6	22.6	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	4.0	-1.0	
Y41	Psychiatric Social Worker II	2.0	2.0	4.0	2.0	
Z1B	Accounting Manager-SCVHHS	1.0	1.0	1.0	0.0	
Z1C	Decision Support Mgr-SCVHHS	1.0	1.0	1.0	0.0	
Z1D	SCVHHS Reimbmnt Mgr/Asst CTRL	1.0	1.0	1.0	0.0	
921		Total	4,938.2	4,967.5	4,886.1	-52.1
Health Department		Total	6,263.9	6,315.7	6,197.2	-66.7
Santa Clara Valley Health & Hospital System		Total	6,263.9	6,315.7	6,197.2	-66.7

Housing, Land Use, Environment & Transportation

Agency Name					Amount Change from FY 2008	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2008 Positions		FY 2009		
Job Class Code and Title		Approved	Adjusted	Final		
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	
A2D	Development Services Mgr	1.0	1.0	1.0	0.0	
A2F	Planning Manager	1.0	1.0	1.0	0.0	
B1N	Sr Mgmt Analyst	0.0	0.0	0.0	0.0	
B1P	Mgmt Analyst	1.0	1.0	1.0	0.0	
B2J	Admin Services Mgr II	1.0	1.0	1.0	0.0	
B2P	Admin Support Officer II	0.0	0.0	0.0	0.0	
B3P	Program Mgr I	0.0	0.0	0.0	0.0	
B76	Sr Accountant	0.0	0.0	0.0	0.0	
B77	Accountant III	0.0	0.0	0.0	0.0	
B78	Accountant 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 2008 Positions		FY 2009	2008	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	B80	Accountant Auditor Appraiser	1.0	1.0	1.0	0.0
	C19	Exec Assistant II	1.0	1.0	1.0	0.0
	C76	Office Mgmt Coord	0.0	0.0	0.0	0.0
	D09	Office Specialist III	2.0	2.0	2.0	0.0
	G12	Information Systems Manager II	1.0	1.0	1.0	0.0
	G28	Information Systems Analyst II	0.0	0.0	1.0	1.0
	G29	Information Systems Analyst I	0.0	0.0	0.0	0.0
	G50	Information Sys Tech II	0.5	0.5	1.0	0.5
	K81	Engineering Technician III	0.0	0.0	0.0	0.0
	L14	Sr Civil Engineer	0.0	0.0	0.0	0.0
	L18	Asst Civil Engineer	0.0	0.0	0.0	0.0
	L20	Junior Civil Engineer	0.0	0.0	0.0	0.0
	N33	Permit Technician	0.0	0.0	0.0	0.0
26001	Planning & Development Fund 0001					
	A1B	Dir, Dept of Planning & Dev	0.0	0.0	0.0	0.0
	A2D	Development Services Mgr	0.0	0.0	0.0	0.0
	A2F	Planning Manager	0.0	0.0	0.0	0.0
	B1N	Sr Mgmt Analyst	1.0	1.0	0.0	-1.0
	B1P	Mgmt Analyst	0.0	0.0	0.0	0.0
	B2J	Admin Services Mgr II	0.0	0.0	0.0	0.0
	B2P	Admin Support Officer II	0.0	0.0	0.0	0.0
	B3P	Program Mgr I	2.0	2.0	2.0	0.0
	B76	Sr Accountant	0.0	0.0	0.0	0.0
	B77	Accountant III	0.0	0.0	0.0	0.0
	B78	Accountant II	0.0	0.0	0.0	0.0
	B80	Accountant Auditor Appraiser	0.0	0.0	0.0	0.0
	C19	Exec Assistant II	0.0	0.0	0.0	0.0
	C29	Exec Assistant I	1.0	1.0	1.0	0.0
	C76	Office Mgmt Coord	1.0	1.0	1.0	0.0
	D09	Office Specialist III	4.0	4.0	4.0	0.0
	D49	Office Specialist II	3.0	3.0	3.0	0.0
	D55	Board Clerk I	1.0	1.0	1.0	0.0
	D60	Clerical Office Supv	1.0	1.0	1.0	0.0
	G12	Information Systems Manager II	0.0	0.0	0.0	0.0
	G28	Information Systems Analyst II	0.0	0.0	0.0	0.0
	G29	Information Systems Analyst I	0.0	0.0	0.0	0.0
	G50	Information Sys Tech II	0.0	0.0	0.0	0.0
	K66	Field Survey Technician II	0.0	0.0	0.0	0.0
	K68	Field Survey Technician I	1.0	1.0	1.0	0.0
	K79	GEOGRAPHIC INFO SYSTEM TECH II	2.0	2.0	2.0	0.0
	K81	Engineering Technician III	3.5	3.5	3.0	-0.5
	L08	Sr Plan Check Engineer	1.0	1.0	1.0	0.0
	L09	Assoc Plan Check Engineer	5.0	5.0	5.0	0.0
	L11	County Surveyor Supv Surv Map	1.0	1.0	1.0	0.0
	L14	Sr Civil Engineer	1.0	1.0	2.0	1.0



Housing, Land Use, Environment & Transportation (Continued)

Agency Name						
Budget Unit Number and Name						
Cost Center Number and Name						
Index Number and Name						
Job Class Code and Title		FY 2008 Positions		FY 2009	Amount Change from FY 2008	
		Approved	Adjusted	Final	Approved	
L16	Assoc Civil Engineer	1.0	1.0	1.0	0.0	
L18	Asst Civil Engineer	2.0	2.0	3.0	1.0	
L20	Junior Civil Engineer	1.0	1.0	1.0	0.0	
L50	Engineering Geologist	0.5	0.5	0.5	0.0	
L76	Principal Planner	2.0	2.0	2.0	0.0	
L80	Sr Planner	2.0	2.0	2.0	0.0	
L83	Planner III	14.0	14.0	14.0	0.0	
L84	Planner II	3.0	3.0	3.0	0.0	
L85	Planner I	0.0	0.0	0.0	0.0	
N04	Sr Building Inspector	3.0	3.0	3.0	0.0	
N06	Building Inspector	10.0	10.0	10.0	0.0	
N27	Supv Construction Inspector	1.0	1.0	1.0	0.0	
N31	Sr Construction Inspector	2.0	2.0	2.0	0.0	
N33	Permit Technician	3.0	3.0	4.0	1.0	
V80	Zoning Investigator	3.0	3.0	3.0	0.0	
260		Total	87.5	87.5	90.5	3.0
710	Parks and Recreation Department					
5852	Interpretive Program Fund 0039					
B3N	Program Mgr II	0.0	0.0	1.0	1.0	
T31	Parks Interpreter	6.0	6.0	6.5	0.5	
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	3.0	3.0	3.0	0.0	
71010	Administration Fund 0039					
A56	Director of Parks & Recreation	1.0	1.0	1.0	0.0	
A68	Deputy Dir of Parks And Rec	2.0	2.0	2.0	0.0	
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	0.0	1.0	1.0	1.0	
B77	Accountant III	1.0	1.0	1.0	0.0	
B96	Dept Fiscal Officer	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	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	
G14	Information Systems Manager I	0.0	1.0	1.0	1.0	



Housing, Land Use, Environment & Transportation (Continued)

Agency Name					Amount		
Budget Unit Number and Name					Change		
Cost Center Number and Name					from FY		
Index Number and Name		FY 2008 Positions		FY 2009	2008		
Job Class Code and Title		Approved	Adjusted	Final	Approved		
	G28	Information Systems Analyst II	1.0	0.0	0.0	-1.0	
	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						
	C72	Sr Real Estate Agent	1.0	1.0	1.0	0.0	
	C73	Assoc Real Estate Agent	2.0	2.0	2.0	0.0	
	K79	GEOGRAPHIC INFO SYSTEM TECH II	1.0	1.0	1.0	0.0	
	L80	Sr Planner	1.0	1.0	1.0	0.0	
	L83	Planner III	2.3	2.3	2.3	0.0	
71013	Park Operations Fund 0039						
	B3P	Program Mgr I	0.0	0.0	1.0	1.0	
	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	42.0	42.0	2.0	
	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	
	H17	Utility Worker	0.0	0.0	1.0	1.0	
	L16	Assoc Civil Engineer	1.0	1.0	1.0	0.0	
	L34	Sr Facilities Engineer	1.0	1.0	1.0	0.0	
	L67	Capital Projects Mgr III	1.0	1.0	1.0	0.0	
	L68	Capital Projects Mgr II	1.0	1.0	1.0	0.0	
	M17	Heavy Equipment Mechanic	1.0	1.0	1.0	0.0	
	M18	Heavy Equipment Mech Helper	1.0	1.0	1.0	0.0	
	N31	Sr Construction Inspector	1.0	1.0	1.0	0.0	
	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	33.0	33.0	33.0	0.0	
	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	3.0	3.0	3.0	0.0	
710			Total	197.8	200.8	204.3	6.5
Environmental Resource Departments			Total	285.3	288.3	294.8	9.5
Agriculture and Environmental Management							
262	Agriculture and Environmental Mgmt						
1187	Integrated Waste Mgt Fund 0037						



Housing, Land Use, Environment & Transportation (Continued)

Agency Name							
Budget Unit Number and Name							
Cost Center Number and Name							
Index Number and Name			FY 2008 Positions		FY 2009	Amount Change from FY 2008	
Job Class Code and Title			Approved	Adjusted	Final	Approved	
	B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0	
	B1P	Mgmt Analyst	4.5	4.5	4.5	0.0	
	B3N	Program Mgr II	1.0	1.0	1.0	0.0	
	C98	Public Communications Spec	1.0	0.0	0.0	-1.0	
	D09	Office Specialist III	1.0	1.0	1.0	0.0	
1188	Weed Abatement Fund 0031						
	X70	Weed Abatement Coord	1.0	1.0	1.0	0.0	
	X81	Weed Abatement Inspector	1.0	1.0	1.0	0.0	
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	
5663	Weights & Measures Fund 0001						
	V26	Deputy Sealer Weights Measures	1.0	1.0	1.0	0.0	
	V27	Weights & Measures Insp III	8.0	8.0	8.0	0.0	
	V28	Weights & Measures Insp II	1.0	1.0	1.0	0.0	
	V29	Weights & Measures Insp I	0.0	0.0	0.0	0.0	
5664	Pierces Disease Control Prog Fund 0001						
	V04	Supv Agricultural Biologist	1.0	1.0	1.0	0.0	
	V07	Agricultural Biologist I	2.0	2.0	2.0	0.0	
	V1A	Agricultural Assistant	1.0	1.0	1.0	0.0	
5665	Administration Fund 0001						
	A50	Agr Comm/Sealer/Anml Cont Dir	1.0	1.0	1.0	0.0	
	B1T	Assoc Mgmt Analyst A	1.0	1.0	1.0	0.0	
	B2L	Admin Services Mgr I	1.0	1.0	1.0	0.0	
	B77	Accountant III	1.0	1.0	1.0	0.0	
	C29	Exec Assistant I	0.0	0.0	0.0	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	5.5	5.5	5.5	0.0	
	G14	Information Systems Manager I	1.0	1.0	1.0	0.0	
5670	Animal Control Fund 0001						
	B6V	Animal Control Program Manager	1.0	1.0	1.0	0.0	
	V57	Animal Control Officer	4.0	4.0	4.0	0.0	
	V58	Kennel Attendant	5.0	5.0	5.0	0.0	
	V99	Animal Shelter Supervisor	1.0	1.0	1.0	0.0	
5710	U.C. Cooperative Ext Fund 0001						
	D49	Office Specialist II	0.5	0.5	0.5	0.0	
262			Total	67.0	66.0	66.0	-1.0
261	Department of Environmental Health						
1194	DEH - Admin Fund 0030						
	A70	Dir Environmental Hlth Scvs	1.0	1.0	1.0	0.0	
	B2J	Admin Services Mgr II	1.0	1.0	1.0	0.0	



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 2008 Positions		FY 2009	2008	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	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	2.0	2.0	2.0	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	
	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	
	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	6.0	1.0	
	V08 Dir Div Consmr Protection	1.0	1.0	1.0	0.0	
	V11 Environmental Health Prog Mgr	1.0	1.0	1.0	0.0	
	V14 Supv Environmental Health Spec	3.0	3.0	3.0	0.0	
	V16 Environmental Hlth Spc	32.0	32.0	32.0	0.0	
	V17 Environmental Hlth Spec Trainee	6.0	6.0	6.0	0.0	
	V18 Sr Environmental Hlth Spec	17.0	17.0	17.0	0.0	
	W1R Assoc Mgmt Analyst B-U	0.0	0.0	0.0	0.0	
	X09 Sr Office Specialist	1.0	1.0	1.0	0.0	
26103	Toxics, Solid & Haz Materials Fund 0030					
	B1P Mgmt Analyst	1.0	1.0	1.0	0.0	
	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	
	L50 Engineering Geologist	0.0	0.0	0.0	0.0	
	V09 Dir Div Haz Mat Coml&Sw Enfor	1.0	0.0	0.0	-1.0	
	V16 Environmental Hlth Spc	3.0	3.0	3.0	0.0	
	V18 Sr Environmental Hlth Spec	3.0	3.0	3.0	0.0	
	V19 Hazardous Materials Spec II	10.0	10.0	10.0	0.0	
	V21 Hazardous Materials Tech	7.0	7.0	7.0	0.0	
	V2B Sr Hazardous Materials Spec	4.0	4.0	4.0	0.0	
	V2C Hazardous Materials Spec I	2.0	2.0	2.0	0.0	
	V2E Environmental Hlth Geo/Eng	0.0	1.0	1.0	1.0	
	V52 Hazardous Materials Program Mg	3.0	3.0	3.0	0.0	
	W1T Assoc Mgmt Analyst A-U	0.0	0.0	1.0	1.0	
	X09 Sr Office Specialist	1.0	1.0	1.0	0.0	
	X99 Public Communications Spec-U	0.0	0.0	0.0	0.0	
261	Total	119.0	119.0	121.0	2.0	
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	



Housing, Land Use, Environment & Transportation (Continued)

Agency Name					Amount Change from FY 2008	
Budget Unit Number and Name					2008	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2008 Positions		FY 2009		
Job Class Code and Title		Approved	Adjusted	Final		
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	6.0	6.0	6.0	0.0	
X77	Vector Control Technician II	12.0	12.0	12.0	0.0	
X79	Vector Control Trainee	7.5	7.5	7.5	0.0	
X83	Vector Control Comm Res Spec	1.0	1.0	1.0	0.0	
X84	Vector Control Opers Supv	2.0	2.0	2.0	0.0	
X85	Vector Cntrl Sci-Tech Svc Mgr	1.0	1.0	1.0	0.0	
411	Total	37.5	37.5	37.5	0.0	
Agriculture and Environmental Management		Total	223.5	222.5	224.5	1.0
Roads & Airports						
603	Roads & Airports Department - Roads					
60023	Roads Fund 0023					
A1R	Dir Roads & Airports Dept	1.0	1.0	1.0	0.0	
B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0	
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	2.0	2.0	2.0	0.0	
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	1.0	1.0	1.0	0.0	
B77	Accountant III	2.0	2.0	2.0	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	
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	
D09	Office Specialist III	4.0	4.0	4.0	0.0	
D34	Supv Clerk	1.0	1.0	1.0	0.0	
D49	Office Specialist II	2.0	2.0	1.0	-1.0	
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	1.0	1.0	1.0	0.0	
G81	Storekeeper	1.0	1.0	1.0	0.0	
G88	Electrical Storekeeper	1.0	1.0	1.0	0.0	
K64	Chief of Party	2.0	2.0	2.0	0.0	
K66	Field Survey Technician II	1.0	1.0	1.0	0.0	



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 2008 Positions		FY 2009	2008	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
K80	Geographic Info System Tech I	1.0	1.0	1.0	0.0	
K81	Engineering Technician III	2.0	2.0	2.0	0.0	
K82	Engineering Technician II	2.0	2.0	2.0	0.0	
K83	Engineering Technician I	1.0	1.0	1.0	0.0	
K85	Engineering Aide I	1.0	1.0	1.0	0.0	
K89	Electrical Systems Supervisor	1.0	1.0	1.0	0.0	
K91	Sr Electrical Electronic Tech	10.0	10.0	10.0	0.0	
K92	Electrical Electronic Tech	5.0	5.0	5.0	0.0	
L14	Sr Civil Engineer	7.0	6.0	6.0	-1.0	
L16	Assoc Civil Engineer	14.0	14.0	14.0	0.0	
L17	Land Surveyor	1.0	1.0	1.0	0.0	
L18	Asst Civil Engineer	10.0	10.0	10.0	0.0	
L19	County Traffic Engineer	1.0	1.0	1.0	0.0	
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	1.0	1.0	1.0	0.0	
N2A	Manager of Construction	1.0	1.0	1.0	0.0	
N30	Principal Construction Insp	2.0	2.0	2.0	0.0	
N31	Sr Construction Inspector	14.0	14.0	14.0	0.0	
N34	Materials Testing Tech II	2.0	2.0	2.0	0.0	
N41	Resident Rd Maint Wrker IV	1.0	1.0	1.0	0.0	
N43	Resident Rd Maint Wrker III	1.0	1.0	1.0	0.0	
N60	Road Operations Superintendent	1.0	2.0	2.0	1.0	
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	259.0	259.0	258.0	-1.0
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	



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 2008 Positions		FY 2009	2008	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
T86	Airport Business Mgr	1.0	1.0	1.0	0.0	
T89	Airport Operations Supv	2.0	2.0	2.0	0.0	
T90	Airport Operations Worker	8.0	8.0	8.0	0.0	
608	Total	15.0	15.0	15.0	0.0	
Roads & Airports	Total	274.0	274.0	273.0	-1.0	
Special Districts						
Special Districts	Total	0.0	0.0	0.0	0.0	
Housing, Land Use, Environment & Transportation		Total	782.8	784.8	792.3	9.5



