
Fiscal Year 2011 Final Budget



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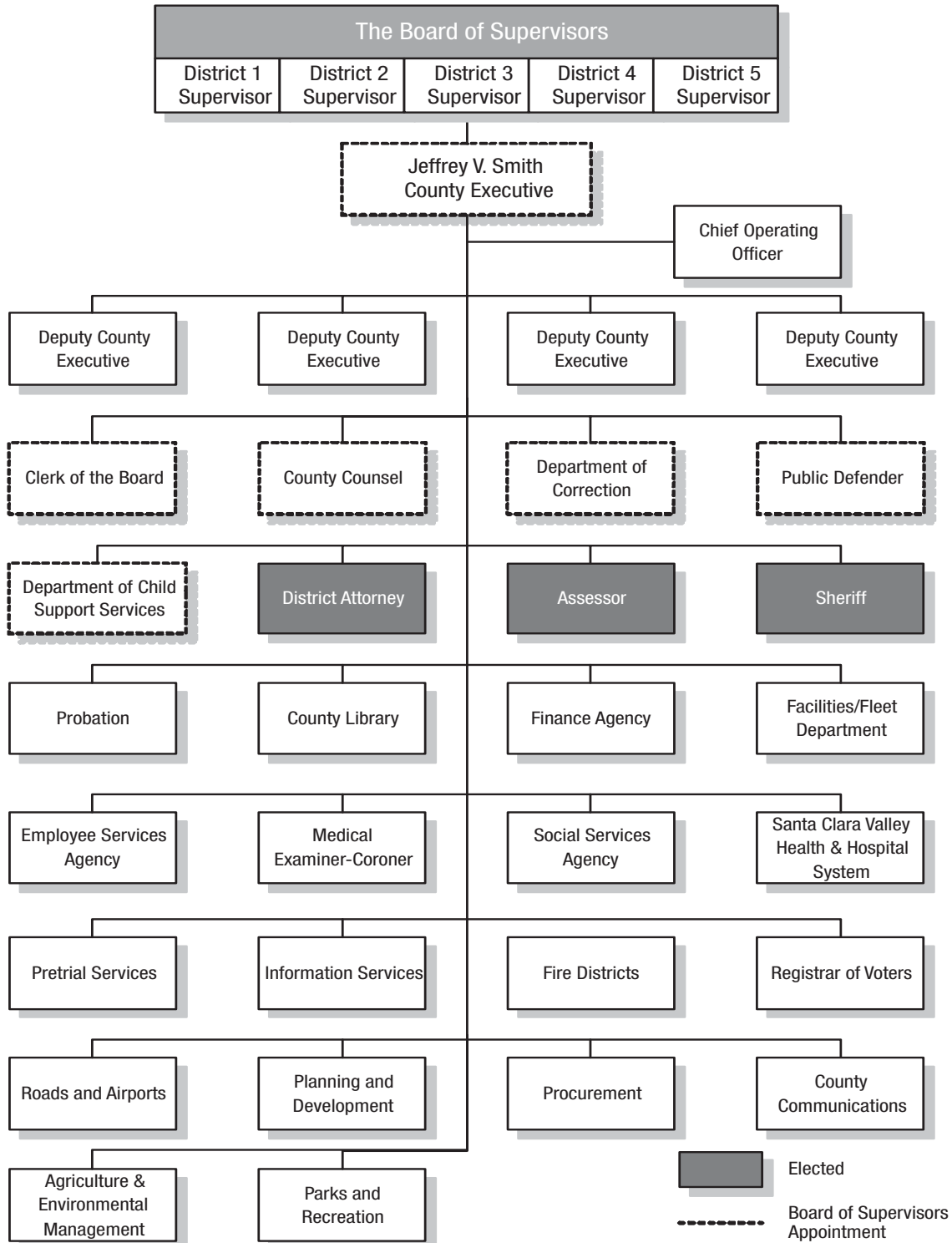
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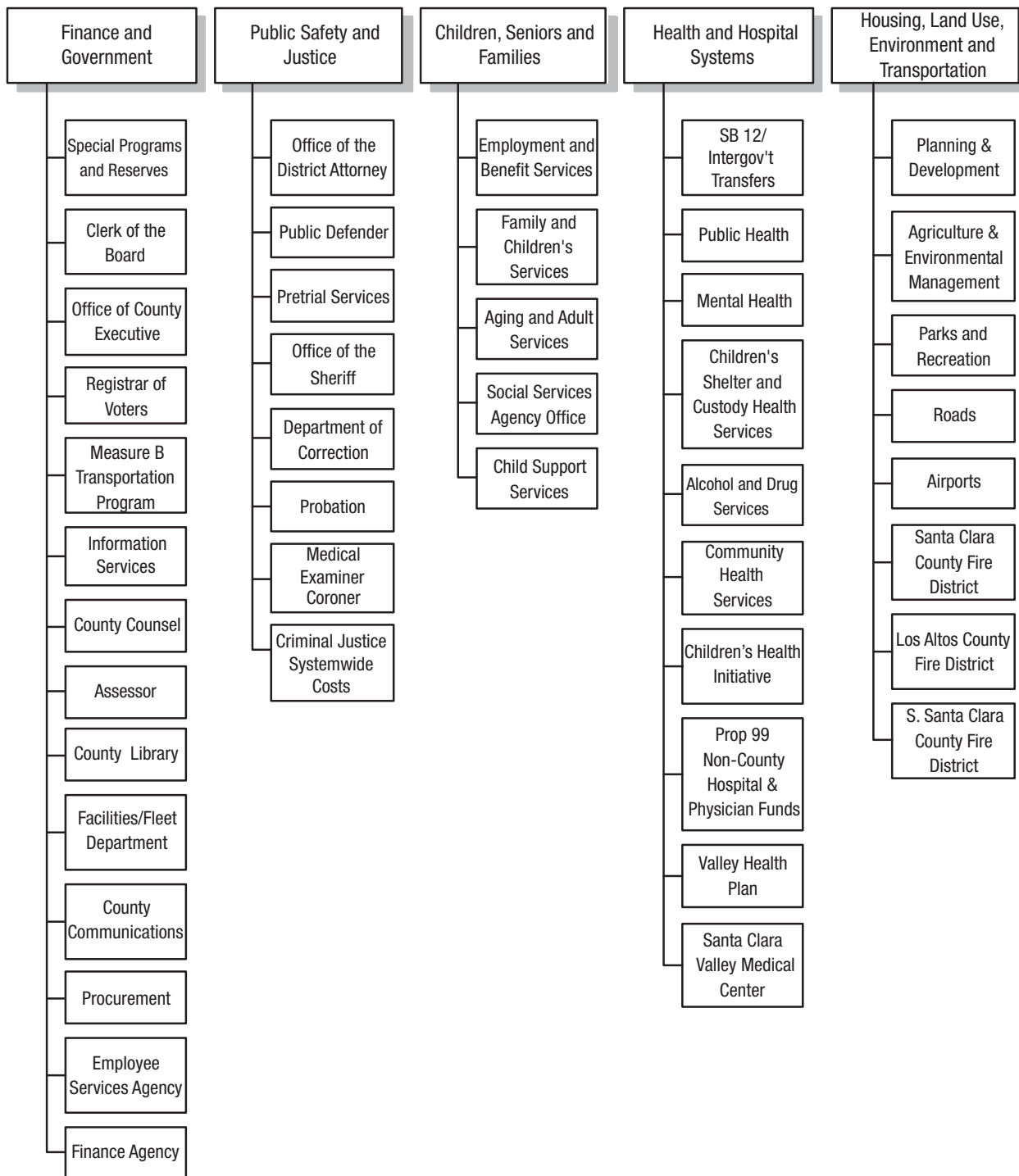
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COUNTY OF SANTA CLARA ORGANIZATION CHART



Board of Supervisors



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FY 2011 Final Budget online**



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Introduction





Summary of Board Actions at the Budget Hearing

The FY 2011 County Executive's Recommended Budget was considered by the Board of Supervisors during the Budget Hearing held the week of June 14, 2010.

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 Budget Hearing

Agenda		FY 2011 Ongoing General Fund				FY 2011 One-time General Fund			Total	
Item	Issue/Item	FTE	Expense	Revenue	Net	Expense	Revenue	Net	Net	
1 NEW INFORMATION AVAILABLE SINCE BUDGET WENT TO PRINT										
2	5	Updated FY 2010 Fund Balance Estimate		\$0	\$0	\$0	\$0	\$6,236,556	(\$6,236,556)	(\$6,236,556)
3	5	Board-approved Actions Subsequent to Publication		(\$809,334)	\$0	(\$809,334)	\$4,060,431	\$1,732,955	\$2,327,476	\$1,518,142
4	70	Pretrial Services - Increased Fee Revenue		\$0	\$80,000	(\$80,000)	\$0	\$0	\$0	(\$80,000)
5	5	Potential Cost of Teeter Debt Issuance		\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000	\$2,000,000
6	5	General Fund Revenue Adjustments		\$0	(\$259,488)	\$259,488	\$0	\$0	\$0	\$259,488
7	Subtotal General Fund New Information		0.0	(\$809,334)	(\$179,488)	(\$629,846)	\$6,060,431	\$7,969,511	(\$1,909,080)	(\$2,538,926)
8 REVISED COUNTY EXECUTIVE RECOMMENDATIONS										
9	11	Public Health Department	1.0	\$383,753	\$257,525	\$126,228	\$0	\$0	\$0	\$126,228
10	13	Mental Health Department	0.0	\$2,417,506	\$2,714,065	(\$296,559)	\$0	\$0	\$0	(\$296,559)
11	15	Department of Drug & Alcohol Services	(1.0)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	18	Santa Clara Valley Medical Center (General Fund Subsidy)	(1.5)	(\$295,295)	\$0	(\$295,295)	\$0	\$0	\$0	(\$295,295)
13	32	Clerk of the Board	0.0	\$27,400	\$27,400	\$0	\$0	\$0	\$0	\$0



Summary of Board Actions at Budget Hearing

Agenda			FY 2011 Ongoing General Fund			FY 2011 One-time General Fund			Total	
Item	Issue/Item	FTE	Expense	Revenue	Net	Expense	Revenue	Net	Net	
14	35	Office of the County Executive	2.0	\$329,888	\$0	\$329,888	\$0	\$0	\$0	\$329,888
15	38 & 47	Facilities and Fleet Department	0.0	(\$90,804)	\$0	(\$90,804)	\$0	\$0	\$0	(\$90,804)
16	47	Employee Services Agency	1.0	\$90,804	\$0	\$90,804	\$0	\$0	\$0	\$90,804
17	55	Department of Child Support Services	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	60 & 62	Social Services Agency	0.0	\$0	\$0	\$0	\$381,800	\$381,800	\$0	\$0
19	Subtotal Revised Recommendations		1.5	\$2,863,252	\$2,998,990	(\$135,738)	\$381,800	\$381,800	\$0	(\$135,738)
20	CORRECTION OF ERRORS & OMISSIONS									
21	5	Reduce lease expense in Employee Services Agency		(\$129,904)	\$0	(\$129,904)	\$0	\$0	\$0	(\$129,904)
22	Subtotal Correction of Errors & Omissions		0.0	(\$129,904)	\$0	(\$129,904)	\$0	\$0	\$0	(\$129,904)
23	AGREED TO FINDINGS OF HARVEY M. ROSE ASSOCIATES, LLC (HMR)									
24	6	General Fund Balance - Interest on Deposits		\$0	\$0	\$0	\$0	\$300,000	(\$300,000)	(\$300,000)
25	6	ROV-Election Services Revenue		\$0	\$0	\$0	\$0	\$200,000	(\$200,000)	(\$200,000)
26	6	Pretrial Services - ISD Budget Reduction		(\$100,000)	\$0	(\$100,000)	\$0	\$0	\$0	(\$100,000)
27	6	Office of the Sheriff - Booking Fee Revenue		\$0	(\$2,190,913)	\$2,190,913	\$0	\$0	\$0	\$2,190,913
28	6	Department of Correction - Prisoner Housing Revenue		\$0	(\$627,056)	\$627,056	\$0	\$0	\$0	\$627,056
29	6	Drug & Alcohol Services - Funding for ITEC Project	1.0	(\$55,100)	\$0	(\$55,100)	(\$462,791)	\$0	(\$462,791)	(\$517,891)



Summary of Board Actions at Budget Hearing

Agenda			FY 2011 Ongoing General Fund			FY 2011 One-time General Fund			Total	
Item	Issue/Item	FTE	Expense	Revenue	Net	Expense	Revenue	Net	Net	
30	6	SCVMC - Health Insurance	(\$300,000)	\$0	(\$300,000)	\$0	\$0	\$0	(\$300,000)	
31	6	SCVMC - Communication and Telephone Services	(\$191,508)	\$0	(\$191,508)	\$0	\$0	\$0	(\$191,508)	
32	6	SCVMC Interest Expense	(\$2,801,457)	\$0	(\$2,801,457)	\$0	\$0	\$0	(\$2,801,457)	
33	Subtotal Agreed to Findings of HMR		1.0	(\$3,448,065)	(\$2,817,969)	(\$630,096)	(\$462,791)	\$500,000	(\$962,791)	(\$1,592,887)
34	IMPACT OF CHANGES TO THE RECOMMENDED BUDGET		2.5	(\$1,524,051)	\$1,533	(\$1,525,584)	\$5,979,440	\$8,851,311	(\$2,871,871)	(\$4,397,455)
35	COUNTY EXECUTIVE'S RECOMMENDATION TO REBALANCE THE FY 2011 BUDGET									
36	5	Establish Reserve to Mitigate State Budget Impacts	\$1,525,584	\$0	\$1,525,584	\$2,871,871	\$0	\$2,871,871	\$4,397,455	
37	Total Recommendations to Rebalance the FY 2011 Budget		0.0	\$1,525,584	\$0	\$1,525,584	\$2,871,871	\$0	\$2,871,871	\$4,397,455
38	Total General Fund Resources (Available)/Needed					\$0		\$0	\$0	
39	FINAL BOARD OF SUPERVISOR ACTIONS TO BALANCE THE FY 2011 BUDGET									
40	104	Fund FY 2011 Inventory	\$436,944	\$0	\$436,944	\$1,256,778	\$0	\$1,256,778	\$1,693,722	
41	104	Reduce State Budget Reserve	(\$436,944)	\$0	(\$436,944)	(\$1,256,778)	\$0	(\$1,256,778)	(\$1,693,722)	
42	Total General Fund Resources (Available)/Needed		21.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Level of State Budget Reserve for FY 2011 (Line 36)			\$1,525,584			\$2,871,871	\$4,397,455	
		Reduced to Fund FY 2011 Inventory (Line 41)			(\$436,944)			(\$1,256,778)	(\$1,693,722)	
		Allocate to State Reserve from Inventory Item #9						\$131,610	\$131,610	
		Remaining State Budget Reserve for FY 2011			\$1,088,640			\$1,746,703	\$2,835,343	
		Additional Funds Available in Calculation of Salaries and Benefits in the Final Budget Process			\$820,654			\$0	\$820,654	
		Final State Budget Reserve for FY 2011			\$1,909,294			\$1,746,703	\$3,655,997	



Inventory Items Approved for FY 2011

Item	Agency/Department	Proposal	FTE	General Fund			Other Fund	
				Ongoing Expense	Ongoing Revenue	Ongoing Net Cost	One-time Expense	One-time Expense
1	Agricultural and Environmental Management	Approve a one-time appropriation of \$13,000 for an additional clean-up in the unincorporated Alum Rock-East Foothills neighborhood located in Supervisorial District 2.		\$0	\$0	\$0	\$13,000	\$0
2	Special Program	Approve a one-time appropriation of \$50,000 to the FireSafe Council for a Lexington Hills Wildfire Evacuation Route and Fuel Break.	0.0	\$0	\$0	\$0	\$50,000	\$0
5a	SSA	Approve a one-time appropriation of \$920,925 for SSA General Fund Contracts for FY 2011.	0.0	\$0	\$0	\$0	\$920,925	\$0
5b		Approve Delegation of Authority to the SSA Director, or designee, to negotiate, execute, amend and terminate agreements relating to providing various contract social services funded by the General Fund in the amount of \$920,925 for period July 1, 2020 through June 30, 2011, following approval by County Counsel as to form and legality, and approval by the Office of the County Executive. Delegation of Authority shall expire on June 30, 2011.	0.0	\$0	\$0	\$0	\$0	\$0
6a	Probation	Restore \$346,356 one-time funding for the Informal Juvenile and Traffic Court using one-time revenue from the Title IV-E Audit Reserve, for no net fiscal impact on the General Fund.	7.0	\$0	\$0	\$0	\$0	\$0
6b		Direct Probation Department to negotiate a shared cost or shared revenue agreement with the Administrator of the Courts that will enable continuation of the IJTC beyond FY 2011.	0.0	\$0	\$0	\$0	\$0	\$0
6c		Add the Informal Juvenile and Traffic Court financial shortfall of \$186,356 for FY 2011 to the spending plan for the County's individual award amount under the FFY 2010 JAG award.	0.0	\$0	\$0	\$0	\$0	\$0
6d		Report to the Public Safety and Justice Committee the status of actions in a., b., and c. above, prior to taking any steps to reduce or eliminate the Informal Juvenile and Traffic Court.	0.0	\$0	\$0	\$0	\$0	\$0



Inventory Items Approved for FY 2011

Item	Agency/Department	Proposal	FTE	General Fund			Other Fund	
				Ongoing Expense	Ongoing Revenue	Ongoing Net Cost	One-time Expense	One-time Expense
7	Criminal Justice Support	Approve a one-time appropriation of \$285,000 to restore the Unmet Civil Legal Services Program in Criminal Justice System-wide Costs.	0.0	\$0	\$0	\$0	\$285,000	\$0
8a	Probation	Restore four Group Counselor positions for the Community Release Program, partially offset by one-time revenue from Title IV-E audit reseed.	4.0	\$436,944	\$0	\$436,944	(\$388,080)	\$0
9a	Clerk of the Board	Reduce the one-time special appropriation for Board of Supervisors' office moves in the recommended budget for the Clerk of the Board from \$150,000 to \$18,390.	0.0	\$0	\$0	\$0	(\$131,610)	\$0
9b		Reserve the \$131,610 in General Fund Savings for anticipated impacts resulting from the FY 2011 State Budget.	0.0	\$0	\$0	\$0	\$131,610	\$0
10a	Office of Registrar of Voters	Approve Delegation of Authority to the County Executive to redirect any allocation in the Registrar of Voters' Current Level Budget (CLB) intended to pay for the costs of Candidate's Statement of Qualifications for candidates for the office of Superior Court Judges to instead fund higher priority needs within the Office of Registrar of Voters.	0.0	\$0	\$0	\$0	\$0	\$0
10b		Direct that, for future elections, candidates for the office of Superior Court Judges shall bear the costs of their own Statement of Qualifications.	0.0	\$0	\$0	\$0	\$0	\$0
13	Office of the Sheriff	Restore partial security at the County Government Center (within existing appropriations) under the following conditions: during Board of Supervisors meetings, Board Committee meetings, and ceremonial events that include any member of the Board of Supervisors.	0.0	\$0	\$0	\$0	\$0	\$0
14	Parks	Reduce Parks budget for Feral Pig Depredation services through the Integrated Pest Management contract to \$5,000.	0.0	\$0	\$0	\$0	\$0	\$0
18	Facilities and Fleet	Restore one Janitor position and four Utility Worker positions in the Facilities and Fleet Department.	5.0	\$0	\$0	\$375,933	\$0	\$0



Inventory Items Approved for FY 2011

Item	Agency/Department	Proposal	FTE	Ongoing Expense	General Fund		One-time Expense	Other Fund
					Ongoing Revenue	Ongoing Net Cost		One-time Expense
19	Procurement	Add five unclassified Procurement Specialist positions for a period of one-year to be funded from expenditure reductions in SCVMC, pursuant to report relating to the pilot to deploy procurement specialists with in-house expertise and compliance monitoring authority in the five departments with the highest use of decentralized purchase and contracting delegation.	5.0	\$0	\$0	\$0	\$0	\$0
FY 2011 Inventory Total			21.0	\$436,944	\$0	\$436,944	\$1,256,778	\$0



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.” The County has a history of relying on one-time funds to support ongoing programs during periods of economic downturn, in order to reduce the level of service reductions which would otherwise be required to balance the budget.

Summary of FY 2011 Recommendations

General Fund Balance: The fund balance available at the end of FY 2010, for use in FY 2011, was estimated at \$115,123,000, which included \$91.5 million from unspent Contingency Reserve Funds and \$50.3 million of unspent State Budget Reserve funds.

Hospital Fee Revenue: The Recommended Budget assumed \$50.2 million in one-time Hospital Fee revenue.

ARRA Revenue Extension: The Recommended Budget assumed \$33.7 million in one-time revenue from the extension of the American Recovery and Reinvestment Act.

Other One-time Revenues: Revenue from the San Jose Redevelopment Agency was recommended at \$27.0 million. An additional \$20.4 million of one-time revenue from various sources, including the sale of County surplus property (\$16.9 million) was also recommended.

Contingency Reserve: The Recommended Budget set the Contingency Reserve at \$91.1 million, which is 5% of ongoing General fund revenues net of pass-throughs, the level required by current Board policy.

Use of One-time Funds: Additional significant one-time appropriations in the FY 2011 Recommended Budget included \$138.4 million to cover ongoing needs and \$8.8 million for capital projects.

Changes Approved by the Board of Supervisors

Changes to the FY 2011 one-time resources and allocations presented in the Recommended Budget are itemized in the prior section, *Summary of Board Actions at the Budget Hearing*.

The estimates used in both the FY 2011 Recommended Budget and during the Budget Hearing were recalculated by the Office of Budget and Analysis during the Final Budget process and all additional available funds placed in the State Reserve pending further allocation by the Board of Supervisors.

FY 2011 General Fund One-time Resources

Source	FY 2011 Recommended Budget	Changes Approved by the Board of Supervisors	FY 2011 Final Budget
FY 2011 General Fund Balance			
Unspent FY 2010 Contingency Reserve	\$91,468,949		\$91,468,949
Unspent FY 2010 State Budget Reserve	\$50,354,383		\$50,354,383
Fund Balance from Departmental Operations	(\$30,023,332)	\$6,536,556 ^a	(\$23,486,776)
Year End Rebate from Fleet Capital Fund	\$2,500,000		\$2,500,000
Year End Rebate from Fleet Operating Fund	\$823,000		\$823,000
Subtotal Estimated General Fund Balance	\$115,123,000	\$6,536,556	\$121,659,556
One-time Revenue			
Hospital Fee- Santa Clara Valley Medical Center	\$49,157,828		\$49,157,828
Hospital Fee - Mental Health	\$1,055,845		\$1,055,845
Subtotal Hospital Fee Revenue	\$50,213,000	\$0	\$50,213,000



FY 2011 General Fund One-time Resources

Source	FY 2011 Recommended Budget	Changes Approved by the Board of Supervisors	FY 2011 Final Budget
American Recovery & Reinvestment Act (ARRA) Revenue			
ARRA Revenue Extension - In Home Supportive Services	\$16,166,049		\$16,166,049
ARRA Revenue Extension - Santa Clara Valley Medical Center	\$11,365,000		\$11,365,000
ARRA Revenue Extension - Mental Health	\$2,759,493		\$2,759,493
ARRA Revenue Extension & Expansion - Social Services Agency	\$3,468,320		\$3,468,320
Subtotal ARRA Revenue	\$33,758,862	\$0	\$33,758,862
Other One-time Revenue			
San Jose Redevelopment Agency Revenue	\$27,000,000		\$27,000,000
Sale of County Assets	\$16,900,800		\$16,900,800
Transfer from District Attorney Consumer Protection Fund	\$2,156,433		\$2,156,433
Transfer from DNA Identification Funds	\$531,340		\$531,340
Transfer from Tax Trust Fund	\$500,000		\$500,000
Transfer from PTAP Reserves	\$95,000		\$95,000
Property Tax Administration Fee	\$84,309		\$84,309
Escheatment of Funds - Department of Revenue	\$75,000		\$75,000
ESA Risk Management Oxycontin Settlement	\$58,000		\$58,000
Office of Emergency Services 2009 UASI Grant	\$0	\$1,732,955	\$1,732,955
Election Services Revenue		\$200,000	\$200,000
Subtotal Other One-time Revenue	\$47,400,882	\$1,932,955	\$49,333,837
Total General Fund One-time Revenue	\$131,373,417	\$8,469,511	\$139,842,928
One-time Expenditure Savings			
Santa Clara Valley Medical Center Salary Savings	\$1,500,000		\$1,500,000
Reduced Insurance Expense	\$654,818		\$654,818
Final Calculation of FY 2011 Expenses and Revenues by OBA			
Total One-time Expenditure Savings	\$2,154,818	\$0	\$2,154,818
Total One-time Resources	\$248,651,235	\$8,469,511	\$257,120,746

a. Includes \$300,000 increased fund balance identified by Harvey M. Rose Associates, LLC in review of the FY 2011 Recommended Budget

FY 2011 General Fund One-time Allocations

Use of One-time Funds	FY 2011 Recommended Budget	Changes Approved by the Board of Supervisors	FY 2011 Final Budget
General Fund One-time Funds to Cover Ongoing Costs	\$89,281,894		\$89,281,894
SCVMC One-Time Funds to Cover Ongoing General Fund Costs	\$49,157,828		\$49,157,828
Subtotal One-time Funds to Cover Ongoing General Fund Costs	\$138,439,722	\$0	\$138,439,722
FY 2011 Contingency Reserve @ 5%	\$91,144,521		\$91,144,521
State Budget Reserve (One-time funds only) ^a	\$0	\$1,746,703	\$1,746,703
FY 2011 Capital Projects	\$8,775,000		\$8,775,000
Tax Collection and Apportionment System	\$2,300,000		\$2,300,000
Drug & Alcohol Services Technology Projects	\$896,213	(\$462,791)	\$433,422
SAP Budget Module	\$1,328,274		\$1,328,274
SCVMC Information Services (Microsoft Upgrade)	\$2,261,082		\$2,261,082
Alvarez & Marsal Contract	\$1,500,000		\$1,500,000



FY 2011 General Fund One-time Allocations

Use of One-time Funds	FY 2011 Recommended Budget	Changes Approved by the Board of Supervisors	FY 2011 Final Budget
Center for Leadership & Transformation	\$600,000		\$600,000
Pre-sale Work - Downtown Medical Center Property	\$250,000		\$250,000
Unclassified Staff for Tax Appeals Backlog	\$206,640		\$206,640
Bridge Funding for Delayed Deletions (Office of the Sheriff)	\$234,923		\$234,923
Board of Supervisors Office Move/Remodel	\$150,000		\$150,000
Grantwriting Resource	\$145,000		\$145,000
Bridge Funding for Delayed Deletions (Employee Services Agency)	\$62,650		\$62,650
Bridge Funding for Delayed Deletions (Office of Affordable Housing)	\$86,723		\$86,723
Assessor Backlog Program	\$78,000		\$78,000
Custody Health Radiography Equipment	\$75,000		\$75,000
Habitat Conservation Program One-time Revenue Loss	\$57,600		\$57,600
Global Workstation for Latent Fingerprint Examiner	\$45,387		\$45,387
Office Equipment - District Attorney	\$14,500		\$14,500
Board-approved Actions Subsequent to Publication of Recommended Budget	\$0	\$4,060,431	\$4,060,431
Teeter Debt Issuance	\$0	\$2,000,000	\$2,000,000
One-time Funds to Cover One-time FY 2011 Inventory Costs		\$1,125,168 ^b	\$1,125,168
Total One-time Funds to Cover One-time Costs	\$110,211,513	\$8,469,511	\$118,681,024
Total Allocation of One-time Resources	\$248,651,235	\$8,469,511	\$257,120,746

- a. The total FY 2011 State Budget Reserve is \$3,655,997; comprised of \$1,909,294 in ongoing funds and \$1,746,703 one-time funds, \$131,610 of which comes from the FY 2011 Inventory.
- b. Total one-time FY 2011 Inventory is \$1,125,168 plus \$131,610 reflected in State Budget Reserve for total of \$1,256,778



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
2010 Estimate	\$121,660,000	\$91,144,521	\$8,775,000	\$6,345,456	\$1,861,867	\$13,533,156
2009 Approved	\$126,261,000	\$93,760,139				\$32,500,861
2008 Approved	\$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 \$4.0 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 \$121.7 million difference between revenues and expenditures reflects the General Fund balance from FY 2010, which is then reappropriated to fund specific items in the FY 2011 Approved Budget.

County Budget Summary (All Funds)

	FY 2010 Appropriations			FY 2011 Appropriations		
	Approved	Adjusted	Actual	Recommended	Approved	Change
Expenditures by Policy Area						
Finance and Government	842,420,367	1,071,663,957	865,499,685	796,757,971	804,625,305	-4.5%
Public Safety and Justice	615,893,598	632,719,925	619,417,143	621,958,063	622,381,350	1.1%
Children, Seniors and Families	693,934,112	709,811,507	642,230,180	636,046,509	637,497,952	-8.1%
Santa Clara Valley Health & Hospital System	1,683,913,022	1,711,928,015	1,653,050,751	1,730,702,379	1,729,200,156	2.7%
Housing, Land Use, Environment & Transportation	254,870,327	377,472,812	261,821,902	266,661,734	266,964,396	4.7%
Total Net Expenditures	4,091,031,426	4,503,596,216	4,042,019,661	4,052,126,656	4,060,669,159	-0.7%
Expenditures by Object						
Salaries And Employee Benefits	2,029,863,247	2,045,720,196	2,028,697,406	2,048,039,012	2,056,939,163	1.3%
Services And Supplies	1,775,111,775	1,807,255,518	1,648,517,031	1,683,276,921	1,687,354,338	-4.9%
Other Charges	101,928,481	107,464,212	77,643,859	130,278,139	129,476,682	27.0%
Fixed Assets	97,542,802	212,286,415	209,311,711	92,619,943	92,619,943	-5.0%
Operating/Equity Transfers	123,082,216	421,649,255	319,036,500	236,585,925	229,149,620	86.2%
Reserves	205,340,110	156,143,186		113,161,440	117,307,197	-42.9%
Expenditure Transfers	-241,837,205	-246,922,568	-241,186,844	-251,834,724	-252,177,784	4.3%
Total Net Expenditures	4,091,031,426	4,503,596,214	4,042,019,663	4,052,126,656	4,060,669,159	-0.7%
Resources by Type						
Taxes - Current Property	752,922,728	763,976,230	735,984,295	757,617,438	757,617,438	0.6%
Taxes - Other Than Current Property	54,719,159	60,119,159	75,554,278	55,593,616	55,593,616	1.6%



County Budget Summary (All Funds)

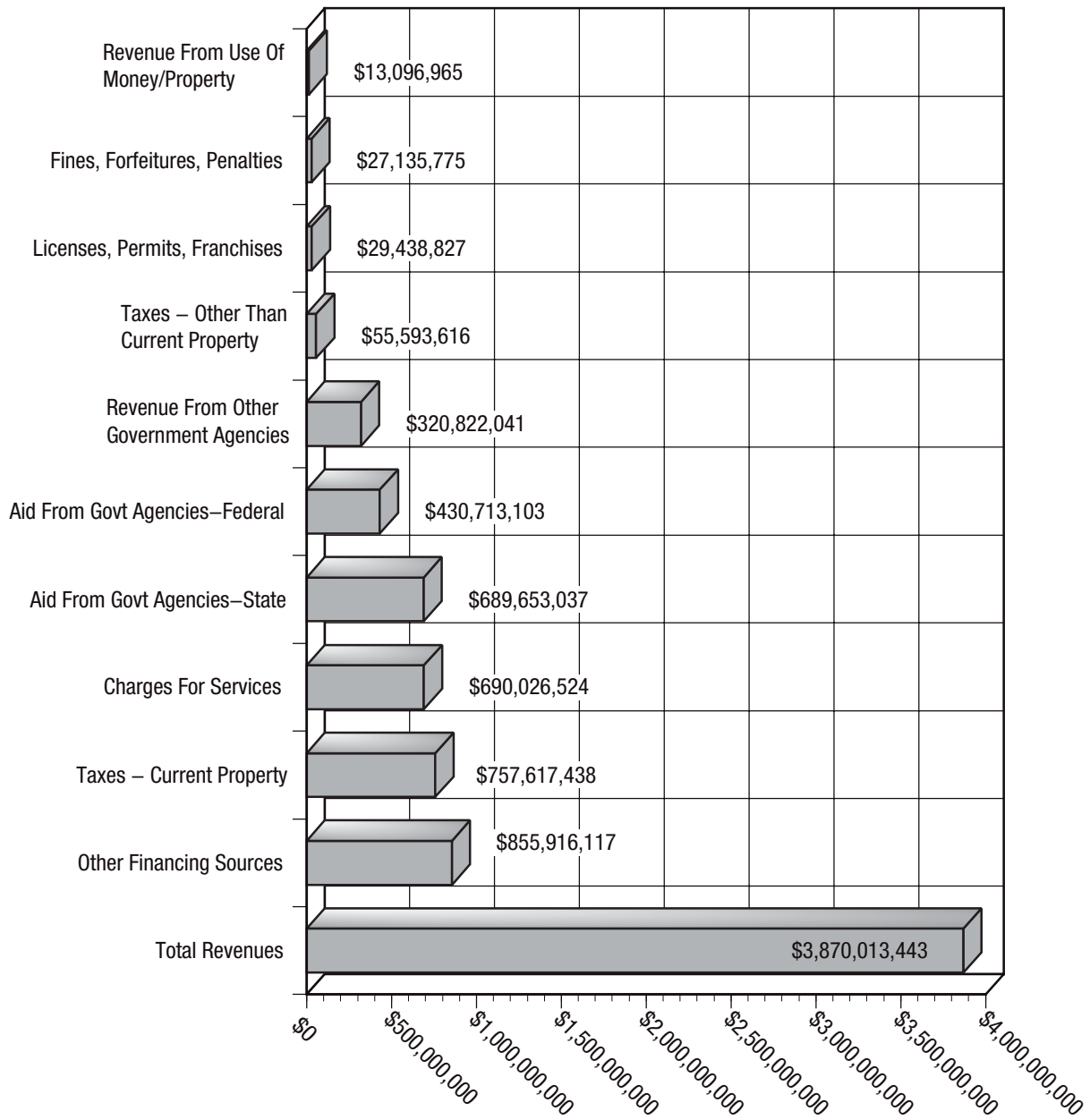
	FY 2010 Appropriations			FY 2011 Appropriations		
	Approved	Adjusted	Actual	Recommended	Approved	Change
Licenses, Permits, Franchises	25,431,409	25,512,709	25,790,582	29,438,827	29,438,827	15.8%
Fines, Forfeitures, Penalties	29,480,100	29,373,100	24,790,690	27,014,525	27,135,775	-8.0%
Revenue From Use Of Money/Property	27,057,202	27,873,024	13,959,522	13,096,965	13,096,965	-51.6%
Aid From Govt Agencies-State	714,846,862	755,257,145	658,129,103	688,698,465	689,653,037	-3.5%
Aid From Govt Agencies-Federal	465,930,056	465,611,688	492,517,211	429,978,667	430,713,103	-7.6%
Revenue From Other Government Agencies	197,495,992	324,414,542	432,357,599	328,017,721	320,822,041	62.4%
Charges For Services	609,204,334	608,413,080	586,603,391	694,912,324	690,026,524	13.3%
Other Financing Sources	1,015,002,517	951,642,273	840,583,633	853,562,317	855,916,117	-15.7%
Total Revenues	3,892,090,359	4,012,192,950	3,886,270,304	3,877,930,865	3,870,013,443	-0.6%
Resources by Policy Area						
Finance and Government	1,159,163,750	1,187,882,005	1,187,200,428	1,145,878,703	1,145,172,238	-1.2%
Public Safety and Justice	290,226,867	293,359,915	271,068,383	287,635,960	288,296,901	-0.7%
Children, Seniors and Families	637,546,587	644,182,432	588,258,426	604,000,620	602,235,793	-5.5%
Santa Clara Valley Health & Hospital System	1,575,695,374	1,589,319,812	1,588,919,656	1,607,414,612	1,601,307,542	1.6%
Housing, Land Use, Environment & Transportation	229,457,780	297,448,786	250,823,411	233,000,970	233,000,970	1.5%
Total Revenues	3,892,090,358	4,012,192,950	3,886,270,304	3,877,930,865	3,870,013,444	-0.6%

Permanent Authorized Positions (FTEs)

	FY 2010		FY 2011		Change
	Approved	Adjusted	Recommended	Approved	
Finance and Government	1,911.8	1,940.8	1,869.3	1,882.3	-1.6%
Public Safety and Justice	3,548.1	3,572.6	3,514.6	3,525.6	-0.6%
Children, Seniors and Families	2,885.5	2,913.5	2,868.5	2,868.5	-0.6%
Santa Clara Valley Health & Hospital System	6,244.7	6,305.7	6,352.6	6,352.1	1.7%
Housing, Land Use, Environment & Transportation	802.3	801.3	792.3	792.3	-1.3%
Total FTEs	15,392.4	15,533.9	15,397.3	15,420.8	0.2%

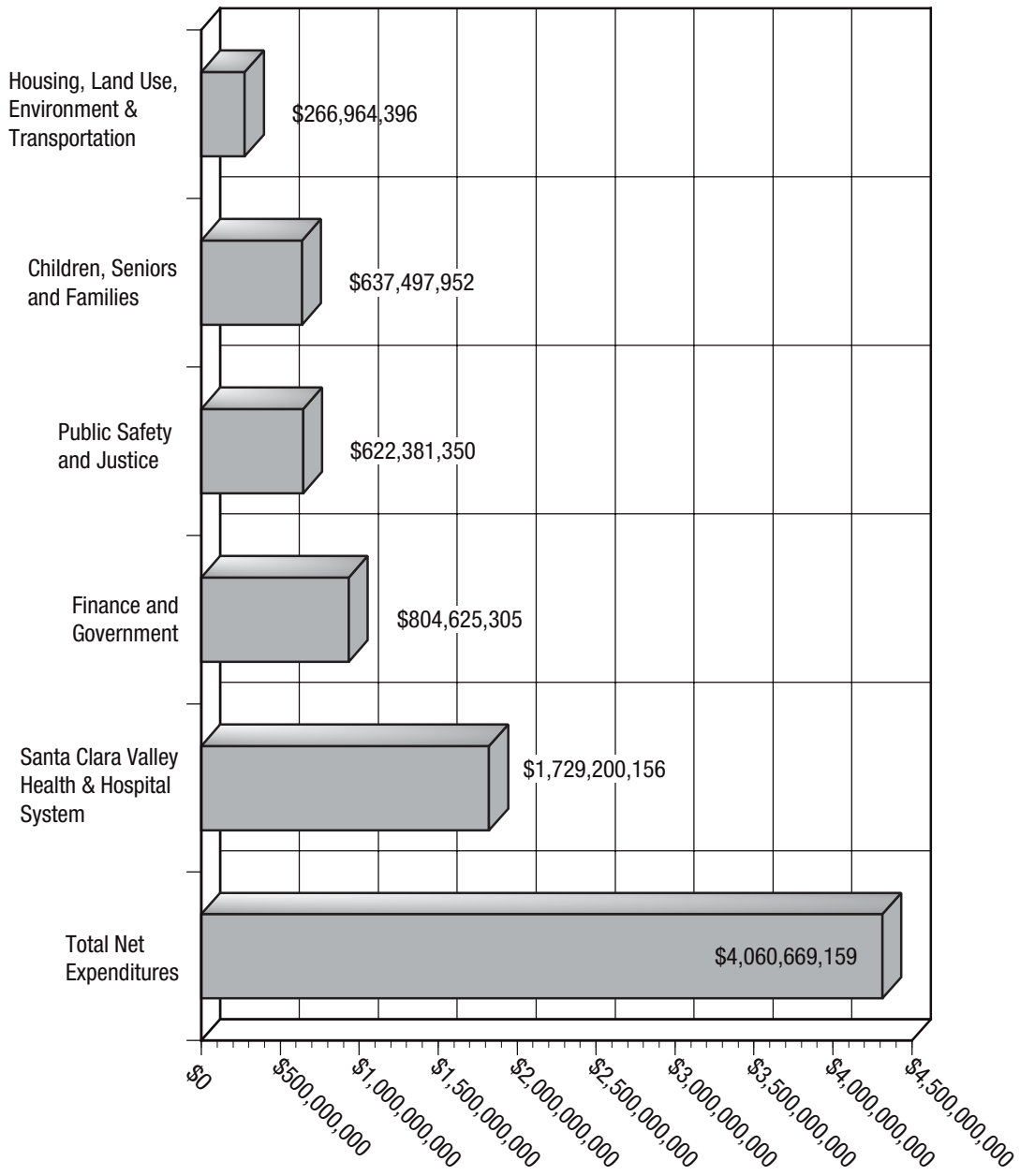


All Fund Resources



All Fund Expenditures

Introduction



County Budget Summary (General Fund)

	FY 2010 Appropriations			FY 2011 Appropriations		
	Approved	Adjusted	Actual	Recommended	Approved	Change
Expenditures by Policy Area						
Finance and Government	586,527,127	698,422,900	538,541,821	512,684,370	520,551,704	-11.2%
Public Safety and Justice	615,858,598	632,684,925	619,387,172	621,923,063	622,346,350	1.1%
Children, Seniors and Families	693,934,112	709,811,507	642,230,180	636,046,509	637,497,952	-8.1%
Santa Clara Valley Health & Hospital System	366,935,898	391,305,699	374,685,254	409,327,148	411,730,719	12.2%
Housing, Land Use, Environment & Transportation	21,395,690	22,103,568	20,964,423	19,636,477	19,639,580	-8.2%
Total Net Expenditures	2,284,651,425	2,454,328,599	2,195,808,850	2,199,617,567	2,211,766,305	-3.2%
Expenditures by Object						
Salaries And Employee Benefits	1,103,392,817	1,118,547,178	1,104,107,021	1,113,177,133	1,122,249,488	1.7%
Services And Supplies	1,069,163,021	1,145,190,899	1,031,362,100	1,036,645,818	1,041,411,743	-2.6%
Other Charges	25,005,545	25,005,545	22,386,897	21,533,108	23,533,108	-5.9%
Fixed Assets	323,212	5,260,398	3,050,494	201,972	201,972	-37.5%
Operating/Equity Transfers	102,970,731	230,732,682	239,017,794	143,529,724	136,037,485	32.1%
Reserves	187,135,931	137,939,007		95,488,075	99,633,832	-46.8%
Expenditure Transfers	(203,339,832)	(208,347,111)	(204,115,455)	-210,958,263	-211,301,323	3.9%
Total Net Expenditures	2,284,651,426	2,454,328,599	2,195,808,851	2,199,617,567	2,211,766,305	-3.2%
Revenue by Type						
Taxes - Current Property	628,826,504	628,826,504	619,706,865	606,208,815	606,208,815	-3.6%
Taxes - Other Than Current Property	46,825,293	46,875,293	67,757,005	47,672,146	47,672,146	1.8%
Licenses, Permits, Franchises	9,173,373	9,173,373	9,017,233	9,086,743	9,086,743	-0.9%
Fines, Forfeitures, Penalties	17,380,600	17,273,600	16,179,487	18,063,615	18,184,865	4.6%
Revenue From Use Of Money/Property	10,535,616	11,416,438	6,390,392	5,645,523	5,645,523	-46.4%
Aid From Govt Agencies-State	659,523,970	660,124,968	588,638,746	631,252,156	632,368,098	-4.1%
Aid From Govt Agencies-Federal	461,376,104	441,229,061	481,659,129	424,300,469	425,034,905	-7.9%
Revenue From Other Government Agencies	39,858,281	102,819,551	59,762,381	63,385,301	63,681,860	59.8%
Charges For Services	141,948,406	140,706,930	131,769,814	142,682,127	140,396,328	-1.1%
Other Financing Sources	109,003,642	103,139,518	64,144,132	141,473,221	141,827,021	30.1%
Total Revenues	2,124,451,789	2,161,585,235	2,045,025,184	2,089,770,116	2,090,106,304	-1.6%
Resources by Policy Area						
Finance and Government	922,763,601	932,892,423	911,610,920	897,212,904	896,606,439	-2.8%
Public Safety and Justice	290,191,867	293,324,915	271,030,046	287,600,960	288,261,901	-0.7%
Children, Seniors and Families	637,546,587	644,182,432	588,258,426	604,000,620	602,235,793	-5.5%
Santa Clara Valley Health & Hospital System	260,412,067	277,138,043	261,533,252	288,272,309	290,318,848	11.5%
Housing, Land Use, Environment & Transportation	13,537,666	14,047,422	12,592,539	12,683,323	12,683,323	-6.3%
Total Revenues	2,124,451,788	2,161,585,235	2,045,025,183	2,089,770,116	2,090,106,304	-1.6%

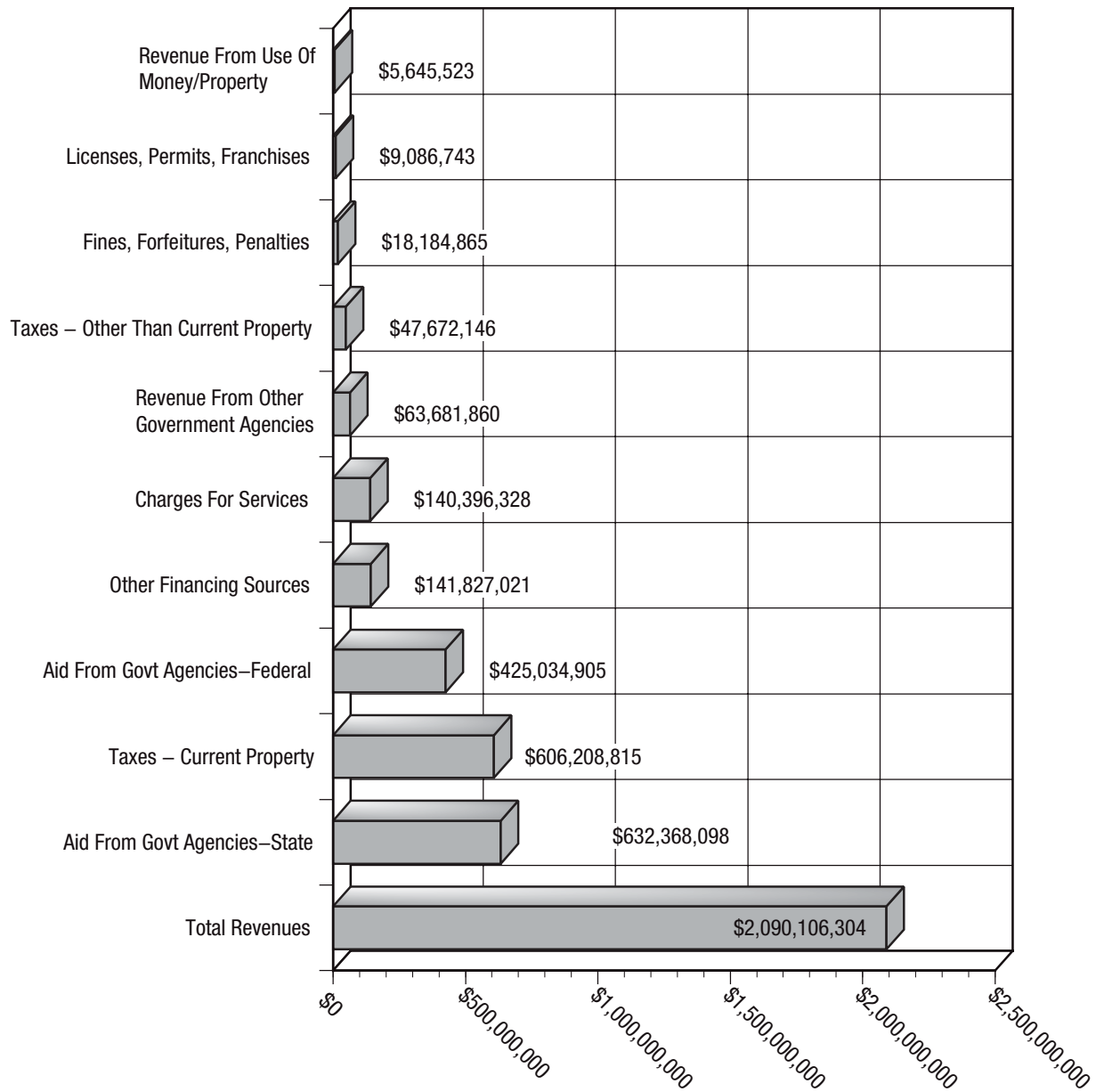


Permanent Authorized Positions (FTEs)

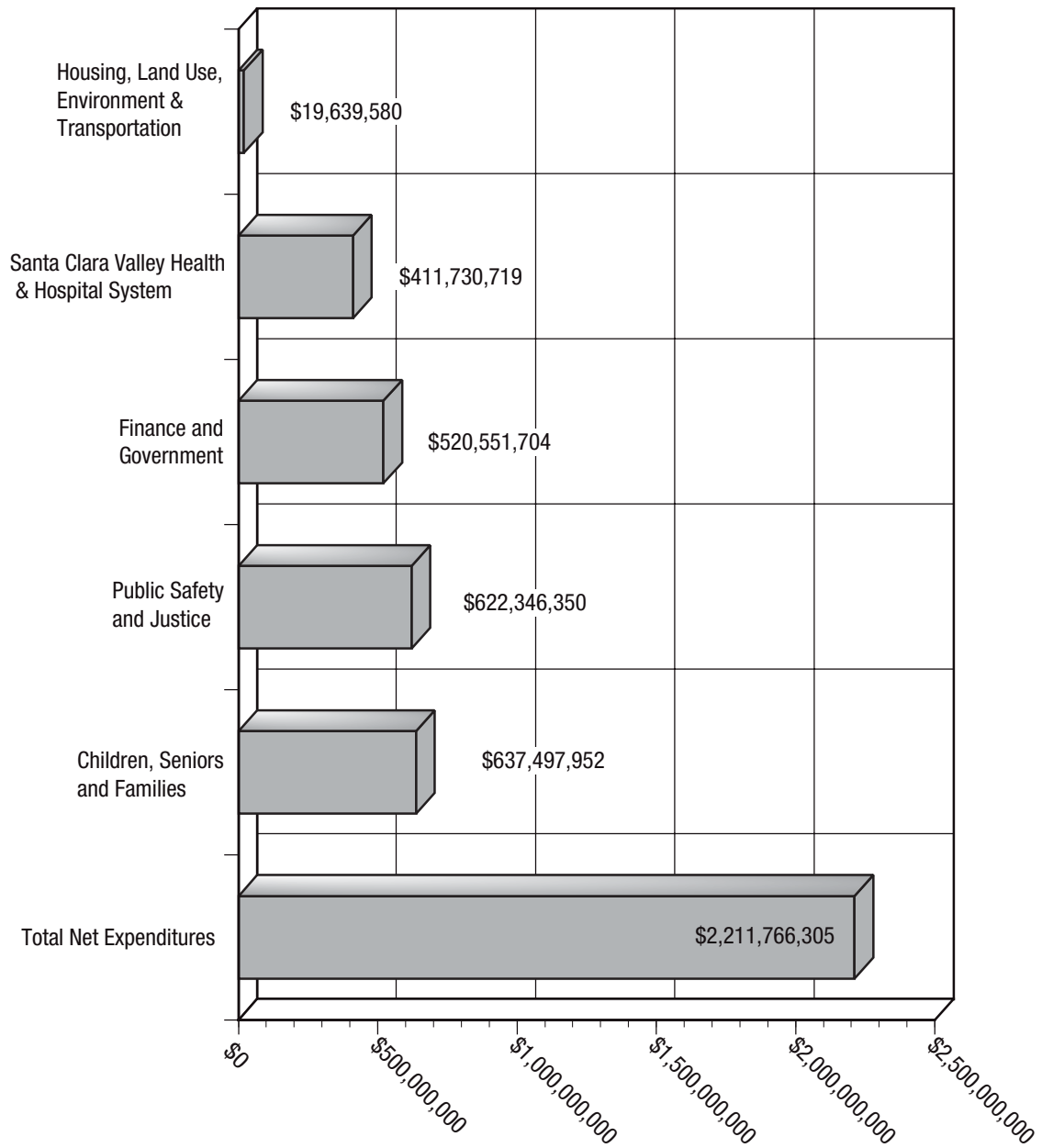
	FY 2010		FY 2011		Change
	Approved	Adjusted	Recommended	Approved	
Finance and Government	1,419.0	1,448.0	1,384.5	1,397.5	-1.5%
Public Safety and Justice	3,548.1	3,572.6	3,514.6	3,525.6	-0.6%
Children, Seniors and Families	2,885.5	2,913.5	2,868.5	2,868.5	-0.6%
Santa Clara Valley Health & Hospital System	1,123.1	1,169.1	1,182.0	1,184.0	5.1%
Housing, Land Use, Environment & Transportation	155.0	156.0	148.0	148.0	-4.7%
Total FTEs	9,130.7	9,259.2	9,097.6	9,123.6	-0.1%



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

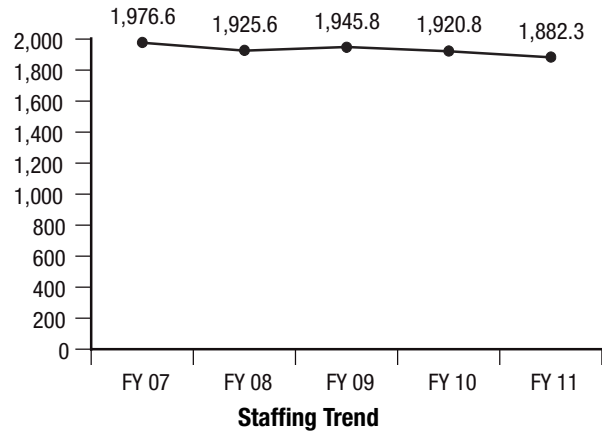
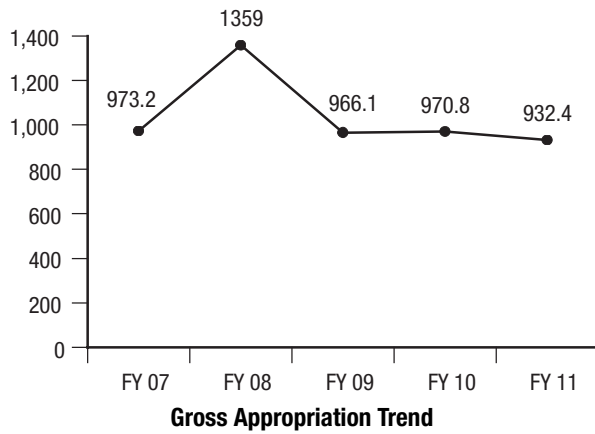
- Controller-Treasurer/Debt Service
- Tax Collector
- County Clerk/Recorder
- Department of Revenue

Finance and Government Operations

Section 1: Finance and Government

- 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 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
116	In-Home Supportive Services	\$ 80,458,109	\$ 80,218,276	\$ 74,406,860	\$ 78,907,682	\$ 78,907,682	-1.9%
119	Special Programs	172,401,792	258,407,919	205,915,241	138,490,815	134,704,573	-21.9%
910	Reserves	93,024,537	82,832,306	—	91,144,521	91,144,521	-2.0%
101	Supervisory District #1	1,076,549	1,076,549	975,056	1,119,212	1,119,212	4.0%
102	Supervisory District #2	1,076,694	1,076,694	1,163,076	1,119,212	1,119,212	3.9%
103	Supervisory District #3	1,076,694	1,076,694	1,060,745	1,119,212	1,119,212	3.9%
104	Supervisory District #4	1,076,694	1,076,694	1,045,069	1,119,212	1,119,212	3.9%
105	Supervisory District #5	1,076,694	1,076,694	1,002,027	1,119,212	1,119,212	3.9%
106	Clerk-Board Of Supervisors	6,989,663	8,245,973	7,215,357	7,325,406	7,221,190	3.3%
107	County Executive	16,932,422	36,581,367	24,481,839	19,348,619	19,677,433	16.2%
108	Countywide Modified Financial Policies	—	—	—	(5,000,000)	—	—
113	Local Agency Formation Comm-LAFCO	559,477	559,477	368,882	571,520	571,520	2.2%
115	Assessor	33,361,551	33,361,551	28,033,736	30,328,225	30,327,796	-9.1%
117	Measure B	6,723,194	11,900,169	7,010,166	6,710,800	6,710,800	-0.2%
118	Procurement	3,294,585	3,781,202	3,382,280	3,416,236	4,064,705	23.4%
120	County Counsel	10,508,062	11,161,051	11,742,434	10,346,410	10,345,678	-1.5%
140	Registrar Of Voters	13,803,506	15,051,601	13,049,832	14,075,012	16,837,867	22.0%
145	Information Services	52,179,832	53,644,558	47,427,061	49,051,201	49,051,268	-6.0%
190	Communications Department	12,157,663	19,364,514	16,397,532	11,765,276	11,759,329	-3.3%
263	Facilities Department	96,793,705	96,793,705	156,667,799	61,831,403	62,229,534	-35.7%
135	Fleet Services	20,490,653	20,522,549	22,526,800	22,067,936	22,067,936	7.7%
610	County Library Headquarters	39,861,261	39,924,965	33,728,913	46,798,232	46,798,232	17.4%
130	Human Resources, LR, and EOED	36,518,569	36,668,996	32,350,873	35,517,172	35,898,391	-1.7%
132	Risk Management Department	66,799,430	74,786,208	65,360,239	68,478,260	68,723,844	2.9%
110	Controller-Treasurer	(19,117,903)	(15,137,903)	(7,515,699)	(21,352,651)	(21,352,649)	11.7%
810	County Debt Service	64,878,097	168,578,654	88,538,545	92,408,551	94,408,551	45.5%
112	Tax Collector	11,712,783	11,908,234	11,449,195	10,317,031	10,316,963	-11.9%
114	County Recorder	8,365,523	8,510,523	9,330,186	8,674,642	8,674,621	3.7%
148	Department Of Revenue	8,340,528	8,614,735	8,385,641	9,939,612	9,939,460	19.2%
Total Net Expenditures		\$ 842,420,367	\$ 1,071,663,957	\$ 865,499,685	\$ 796,757,971	\$ 804,625,305	-4.5%

Gross Expenditures By Department

BU	Department Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
116	In-Home Supportive Services	\$ 80,458,109	\$ 80,218,276	\$ 74,406,860	\$ 78,907,682	\$ 78,907,682	-1.9%
119	Special Programs	172,401,792	258,407,919	205,915,241	138,490,815	134,704,573	-21.9%
910	Reserves	93,024,537	82,832,306	—	91,144,521	91,144,521	-2.0%
101	Supervisory District #1	1,076,549	1,076,549	975,056	1,119,212	1,119,212	4.0%
102	Supervisory District #2	1,076,694	1,076,694	1,163,076	1,119,212	1,119,212	3.9%
103	Supervisory District #3	1,076,694	1,076,694	1,057,233	1,119,212	1,119,212	3.9%
104	Supervisory District #4	1,076,694	1,076,694	1,045,011	1,119,212	1,119,212	3.9%



Gross Expenditures By Department

BU	Department Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
105	Supervisory District #5	1,076,694	1,076,694	1,002,027	1,119,212	1,119,212	3.9%
106	Clerk-Board Of Supervisors	7,345,045	8,601,355	7,379,240	7,500,790	7,396,574	0.7%
107	County Executive	17,317,944	36,966,889	24,865,792	19,602,313	19,931,127	15.1%
108	Countywide Modified Financial Policies	—	—	—	(5,000,000)	—	—
113	Local Agency Formation Comm-LAFCO	827,134	827,134	636,539	839,177	839,177	1.5%
115	Assessor	33,361,551	33,361,551	28,033,736	30,328,225	30,327,796	-9.1%
117	Measure B	6,723,194	11,900,169	7,010,166	6,710,800	6,710,800	-0.2%
118	Procurement	3,802,162	4,288,779	3,942,158	3,929,295	4,577,764	20.4%
120	County Counsel	28,184,927	28,837,916	28,854,120	28,011,643	28,010,911	-0.6%
140	Registrar Of Voters	13,803,506	15,051,601	13,049,832	14,075,012	16,837,867	22.0%
145	Information Services	53,685,726	55,150,452	48,829,879	50,447,350	50,447,417	-6.0%
190	Communications Department	17,452,254	24,659,105	21,389,500	16,965,766	16,959,819	-2.8%
263	Facilities Department	149,797,745	149,797,745	208,594,381	117,650,528	117,973,648	-21.2%
135	Fleet Services	20,490,653	20,522,549	22,526,800	22,067,936	22,067,936	7.7%
610	County Library Headquarters	39,861,261	39,924,965	33,728,913	46,798,232	46,798,232	17.4%
130	Human Resources, LR, and EOED	41,121,188	41,271,615	36,975,941	40,365,477	40,746,696	-0.9%
132	Risk Management Department	69,125,767	77,151,545	67,604,359	70,707,869	70,953,453	2.6%
110	Controller-Treasurer	16,064,355	20,044,355	27,678,138	18,160,098	18,160,100	13.0%
810	County Debt Service	64,878,097	168,578,654	88,538,545	92,408,551	94,408,551	45.5%
112	Tax Collector	11,755,483	11,950,934	11,449,237	10,317,031	10,316,963	-12.2%
114	County Recorder	8,365,523	8,510,523	9,330,186	8,674,642	8,674,621	3.7%
148	Department Of Revenue	8,340,528	8,614,735	8,385,641	9,939,612	9,939,460	19.2%
Total Gross Expenditures		\$ 963,571,808	\$ 1,192,854,399	\$ 984,367,606	\$ 924,639,425	\$ 932,431,748	-3.2%

Revenues By Department

BU	Department Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
116	In-Home Supportive Services	\$ 35,234,622	\$ 35,234,622	\$ 38,781,657	\$ 35,223,483	\$ 35,223,483	0.0%
119	Special Programs	18,758,283	22,136,229	20,444,375	18,758,283	17,058,283	-9.1%
910	Reserves	—	—	—	—	—	—
101	Supervisory District #1	—	—	67	—	—	—
102	Supervisory District #2	—	—	207	—	—	—
103	Supervisory District #3	—	—	65	—	—	—
104	Supervisory District #4	—	—	99	—	—	—
105	Supervisory District #5	—	—	171	—	—	—
106	Clerk-Board Of Supervisors	246,453	541,673	463,354	448,519	475,919	93.1%
107	County Executive	20,403,356	39,507,794	23,825,254	25,770,667	25,770,667	26.3%
108	Countywide Modified Financial Policies	—	—	—	—	—	—
113	Local Agency Formation Comm-LAFCO	314,656	314,656	309,920	314,656	314,656	—
115	Assessor	3,354,154	3,354,154	754,200	2,548,770	2,548,770	-24.0%

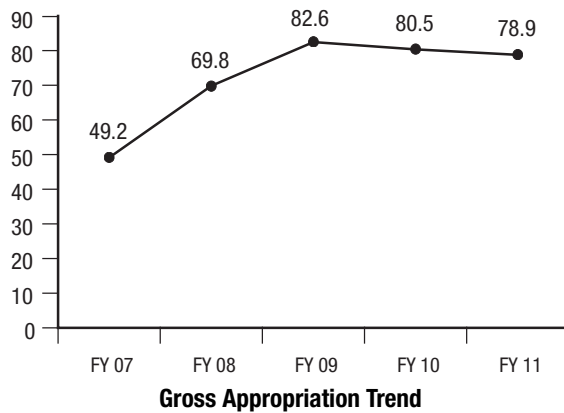


Revenues By Department

BU	Department Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
117	Measure B	828,000	513,000	730,894	828,000	828,000	—
118	Procurement	300,000	300,000	390,682	350,000	350,000	16.7%
120	County Counsel	1,471,249	1,471,249	1,416,583	1,471,249	1,471,249	—
140	Registrar Of Voters	4,792,214	3,685,214	4,561,065	3,685,214	3,885,214	-18.9%
145	Information Services	34,475,239	34,355,239	31,376,938	33,464,703	33,364,703	-3.2%
190	Communications Department	1,563,361	7,284,872	5,555,036	1,590,861	1,590,861	1.8%
263	Facilities Department	40,204,487	40,204,487	67,448,390	11,356,210	11,356,210	-71.8%
135	Fleet Services	22,613,292	22,678,092	21,505,459	24,457,172	24,457,172	8.2%
610	County Library Headquarters	33,412,419	33,412,419	32,577,365	39,109,770	39,109,770	17.1%
130	Human Resources, LR, and EOED	23,356,375	23,503,375	23,775,739	24,286,145	24,286,145	4.0%
132	Risk Management Department	61,106,496	69,012,627	68,980,005	57,495,691	57,495,691	-5.9%
110	Controller-Treasurer	294,688,056	275,503,556	265,617,689	295,482,120	296,348,255	0.6%
810	County Debt Service	44,341,998	55,395,500	43,986,531	63,719,433	63,719,433	43.7%
112	Tax Collector	485,184,202	485,184,202	496,435,304	463,730,000	463,730,000	-4.4%
114	County Recorder	23,639,310	25,139,310	26,109,871	28,139,700	28,139,700	19.0%
148	Department Of Revenue	8,875,528	9,149,735	12,153,505	13,648,057	13,648,057	53.8%
Total Revenues		\$ 1,159,163,750	\$ 1,187,882,005	\$ 1,187,200,428	\$ 1,145,878,703	\$ 1,145,172,238	-1.2%



In-Home Supportive Services Program Costs



County Executive's Recommendation

▲ Net County Cost Savings

Recognize One-Time Federal Revenue, in the amount of \$16,166,049.

The enhanced Federal Medicaid Assistance Percentage (FMAP) reimbursement of 61.59% of cost, as opposed to 50% of cost, was scheduled to expire in December 2010.

In the jobs bill passed by the Senate in March 2010, and included in legislation approved by both the House and Senate, the enhanced reimbursement was extended through June 2011.

Total One-Time Revenue: \$16,166,049

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 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
1002	IHSS Program Fund 0001	\$ 47,026,143	\$ 46,786,310	\$ 40,780,098	\$ 44,265,483	\$ 44,265,483	-5.9%
1003	IHSS Ind Provider Mode Fund 0001	33,431,966	33,431,966	33,626,762	34,642,199	34,642,199	3.6%
Total Net Expenditures		\$ 80,458,109	\$ 80,218,276	\$ 74,406,860	\$ 78,907,682	\$ 78,907,682	-1.9%

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

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
1002	IHSS Program Fund 0001	\$ 47,026,143	\$ 46,786,310	\$ 40,780,098	\$ 44,265,483	\$ 44,265,483	-5.9%
1003	IHSS Ind Provider Mode Fund 0001	33,431,966	33,431,966	33,626,762	34,642,199	34,642,199	3.6%
Total Gross Expenditures		\$ 80,458,109	\$ 80,218,276	\$ 74,406,860	\$ 78,907,682	\$ 78,907,682	-1.9%

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

Object	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Services And Supplies	80,458,109	80,218,276	74,406,860	78,907,682	78,907,682	-1.9%
Subtotal Expenditures	80,458,109	80,218,276	74,406,860	78,907,682	78,907,682	-1.9%
Total Net Expenditures	80,458,109	80,218,276	74,406,860	78,907,682	78,907,682	-1.9%

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

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
1002	IHSS Program Fund 0001	\$ 35,234,622	\$ 35,234,622	\$ 35,709,992	\$ 35,223,483	\$ 35,223,483	0.0%
1003	IHSS Ind Provider Mode Fund 0001	—	—	3,071,666	—	—	—
Total Revenues		\$ 35,234,622	\$ 35,234,622	\$ 38,781,657	\$ 35,223,483	\$ 35,223,483	0.0%



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

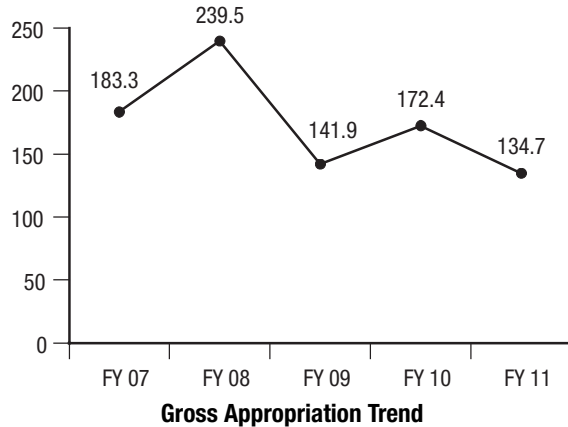
Type	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Intergovernmental Revenues	34,223,681	34,223,681	37,336,676	32,826,107	32,826,107	-4.1%
Other Financing Sources	1,010,941	1,010,941	1,444,982	2,397,376	2,397,376	137.1%
Total Revenues	\$ 35,234,622	\$ 35,234,622	\$ 38,781,657	\$ 35,223,483	\$ 35,223,483	0.0%



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
SCVMC General Fund Subsidy	Yes	Mandated/ Non-Mandated	General Fund subsidy to Santa Clara Valley Medical Center (SCVMC) is reduced by \$104.5 million from the FY 2011 base budget. (See the County Executive's recommendations for SCVMC in the Health and Hospital section of this document for discussion of service impacts).	▣
Consulting and Legal Resources	Yes	Non-Mandated	The elimination of all consulting and legal resources will result in the potential for increased requests for use of the Contingency Reserve to address resource needs for specific projects and/or referrals.	□
Criminal Justice Information Control System	Yes	Mandated		■
Children's Health Initiative	Yes	Non-Mandated		■
ECO Pass Program	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		■

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
School Crossing Guard Program	Yes	Non-Mandated		■
Silicon Valley Arts Council	Yes	Non-Mandated		■

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

County Executive's Recommendation

General Fund Subsidy to SCVMC

The General Fund subsidy to SCVMC was recommended to increase by \$57.2 million in FY 2011 from \$73.3 million to \$130.5 million. The recommended increase from FY 2010 is explained in the three following tables. Specific budget recommendations for SCVMC are discussed in Section 4 of this document.

General Fund Subsidy to SCVMC^a

Subsidy Component	Fiscal Year				
	2008	2009	2010	2011 CLB	2011 Rec
VLF Revenue	\$67.4	\$60.9	\$49.9	\$51.6	\$51.6
Tobacco Rev	\$12.0	\$12.0	\$12.0	\$12.0	\$12.0
Inmate Care	\$10.0	\$10.9	\$11.4	\$11.4	\$11.4
GF Grant	\$139.3	\$10.9	\$0.0	\$152.4	\$55.5
Total Subsidy	\$228.7	\$94.7	\$73.3	\$227.3	\$130.5
Use of SCVMC Reserves	\$31.5	\$181.0	\$117.5	\$0.0	\$0.0

a. \$ reflected in millions

General Fund Subsidy in the FY 2011 CLB

The General Fund subsidy increase from \$73.3 million in the FY 2010 Approved Budget to \$227.3 million in the FY 2011 Current Level Budget (CLB) is largely due to the need to replace the use of one-time funds (including SCVMC budget reserves) in the FY 2010 budget.

Summary of Base Adjustments to the GF Subsidy^a

Basis for Adjustment	Amount
FY 2010 Approved Budget	\$73.3
Replace One-time Use of SCVMC Budget Reserves	\$117.5
Replace One-time FMAP Revenue	\$12.1
Replace One-time RDA Revenue	\$6.7
Subtotal Replace One-time FY10 Revenue	\$136.4
Salary and Benefit Base Adjustments	\$8.9
Internal Service Fund Adjustments	\$1.6
Other Base Adjustments	\$0.6
Increased Realignment Revenue	(\$0.2)
State Budget Revenue Loss	\$6.7
Subtotal Base Adjustments	\$17.7
FY 2011 Current Level Budget	\$227.3

a. \$ reflected in millions

General Fund Subsidy in the FY 2011 Recommended Budget

A \$96.8 million reduction in the General Fund subsidy was recommended by the County Executive.

Summary of Actions Reducing the Subsidy to SCVMC^a

Basis for Reduction	Amount
FY 2011 Current Level Budget	\$227.3
SCVMC Budget Reduction Proposals	(\$94.0)
Mental Health Budget Proposals	(\$0.9)
Custody Health Budget Proposals	\$0.4
Public Health Budget Proposals	\$0.3
Reduced ISF Costs (Medical Malpractice Insurance)	(\$1.1)
Salary Savings to Fund Alvarez & Marsal Contract	(\$1.5)
Total Reduction to GF Subsidy	(\$96.8)
FY 2011 Recommended Budget	\$130.5

a. \$ reflected in millions



Eliminate Consulting and Legal Resources

Appropriations for Professional & Specialized Services and Legal Expenses are reduced by \$40,000 and \$100,000 respectively. The reduction eliminates the discretionary appropriations in the Special Programs budget used for consulting and legal support for special projects and referrals.

Service Impact: With the elimination of resources for consulting and legal support for special projects and referrals, the Administration will potentially require transfers from the Contingency Reserve to fund resources for special projects and referrals.

Total Ongoing Savings: \$140,000

Changes Approved by the Board of Supervisors

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

See Summary of Board Actions at the Budget Hearing for additional detail.

Total FY 2011 State Budget Reserve: \$3,655,997

Total Ongoing Cost: \$1,909,294

Total One-time Cost: \$1,746,703

Tobacco Settlement Revenue

The Board of Supervisors approved the County Executives updated recommendation relating to Tobacco Settlement revenue. Ongoing revenue from this source is reduced from \$18.7 million to \$17 million based on updated information available after the Recommended Budget was published.

Reduced Revenue: (\$1,700,000)

General Fund Subsidy to SCVMC

The General Fund subsidy to SCVMC was modified as noted in the following table. Please refer the the Santa Clara Valley Medical Center budget in Section 4 of this document for further details.

Summary of Changes to the General Fund Subsidy to Santa Clara Valley Medical Center^a

Basis for Reduction	Amount
FY 2011 Recommended Budget	\$130.5
Revised Realignment revenue assumption	\$0.1
Revised County Executive recommendations approved by the Board of Supervisors	(\$0.3)
Management Auditor recommendations approved by the Board of Supervisors	(\$3.2)
Final adjustment based on reduced operational expense resulting from final calculation of expenses (e.g., salary and benefits, internal service fund charges) and revenues by the Office of Budget & Analysis.	(\$4.0)
Total Reduction to GF Subsidy	(\$7.5)
FY 2011 Approved Budget	\$123.0

a. \$ reflected in millions

The FY 2011 Approved General Fund Subsidy to Santa Clara Valley Medical Center is summarized below. It is important to note that, unlike prior fiscal years, no use of SCVMC reserves is assumed in FY 2011.

FireSafe Council

The Board of Supervisors approved a one-time allocation from the General Fund to the FireSafe Council for a Lexington Hills wildfire evacuation route and fuel break.

One-time Cost: \$50,000

Inventory Item No. 2

State Budget Reserve

The Board of Supervisors approved the appropriation of a State Budget Reserve utilizing all funding flexibility remaining in the General Fund at the close of the Budget Hearing. Additional funding flexibility resulting from the calculation of all appropriations in the FY 2011 Final Budget process by the Office of Budget & Analysis has been allocated to this reserve pending further allocation decisions by the Board of Supervisors.



General Fund Subsidy to SCVMC^a

Subsidy Component	Fiscal Year			
	2008	2009	2010	2011
VLf Revenue	\$67.4	\$60.9	\$49.9	\$8.9
Tobacco Revenue	\$12.0	\$12.0	\$12.0	\$12.0
Inmate Care	\$10.0	\$10.9	\$11.4	\$11.4
General Fund Grant	\$139.3	\$10.9	\$0.0	\$90.7
Total Subsidy	\$228.7	\$94.7	\$73.3	\$123.0
Use of SCVMC Reserves	\$31.5	\$181.0	\$117.5	\$0.0

a. \$ reflected in millions

Special Programs — Budget Unit 119 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
1001	Special Program Fund 0001	\$ 172,401,792	\$ 258,407,919	\$ 205,915,241	\$ 138,490,815	\$ 134,704,573	-21.9%
Total Net Expenditures		\$ 172,401,792	\$ 258,407,919	\$ 205,915,241	\$ 138,490,815	\$ 134,704,573	-21.9%

Special Programs — Budget Unit 119 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
1001	Special Program Fund 0001	\$ 172,401,792	\$ 258,407,919	\$ 205,915,241	\$ 138,490,815	\$ 134,704,573	-21.9%
Total Gross Expenditures		\$ 172,401,792	\$ 258,407,919	\$ 205,915,241	\$ 138,490,815	\$ 134,704,573	-21.9%

Special Programs — Budget Unit 119 Expenditures by Object

Object	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ —	\$ 2,600	\$ 2,150	\$ —	\$ —	—
Services And Supplies	4,658,384	4,700,826	4,618,704	4,697,771	4,747,771	1.9%
Fixed Assets	—	1,850,575	—	—	—	—
Operating/Equity Transfers	76,582,584	201,044,535	201,294,387	133,793,044	126,300,805	64.9%
Reserves	91,160,824	50,809,383	—	—	3,655,997	-96.0%
Subtotal Expenditures	172,401,792	258,407,919	205,915,241	138,490,815	134,704,573	-21.9%
Total Net Expenditures	172,401,792	258,407,919	205,915,241	138,490,815	134,704,573	-21.9%

Special Programs — Budget Unit 119 Revenues by Cost Center

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
1001	Special Program Fund 0001	\$ 18,758,283	\$ 22,136,229	\$ 20,444,375	\$ 18,758,283	\$ 17,058,283	-9.1%
Total Revenues		\$ 18,758,283	\$ 22,136,229	\$ 20,444,375	\$ 18,758,283	\$ 17,058,283	-9.1%



Special Programs — Budget Unit 119
Revenues by Type

Type	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Intergovernmental Revenues	18,758,283	22,136,229	20,425,629	18,758,283	17,058,283	-9.1%
Other Financing Sources	—	—	18,747	—	—	—
Total Revenues	\$ 18,758,283	\$ 22,136,229	\$ 20,444,375	\$ 18,758,283	\$ 17,058,283	-9.1%



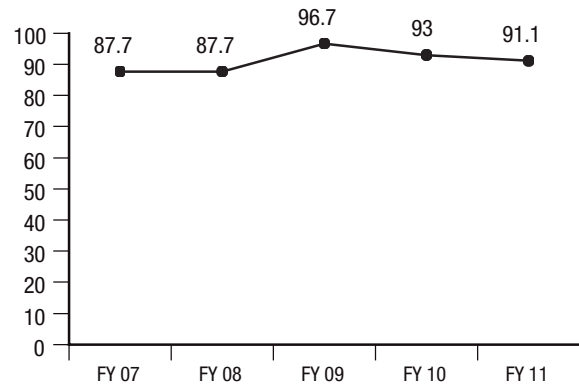
Appropriations for Contingencies

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 2011 General Fund Contingency Reserve

Set the General Fund Contingency Reserve at a level equal to 5% of ongoing General Fund revenue, net of pass-through revenue.

One-time Cost: \$91,144,521

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for Appropriations for Contingencies as recommended by the County Executive.

Reserves — Budget Unit 910
Net Expenditures by Cost Center

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
1010	County Reserve Fund 0001	\$ 93,024,537	\$ 82,832,306	\$ —	\$ 91,144,521	\$ 91,144,521	-2.0%
Total Net Expenditures		\$ 93,024,537	\$ 82,832,306	\$ —	\$ 91,144,521	\$ 91,144,521	-2.0%

Reserves — Budget Unit 910
Gross Expenditures by Cost Center

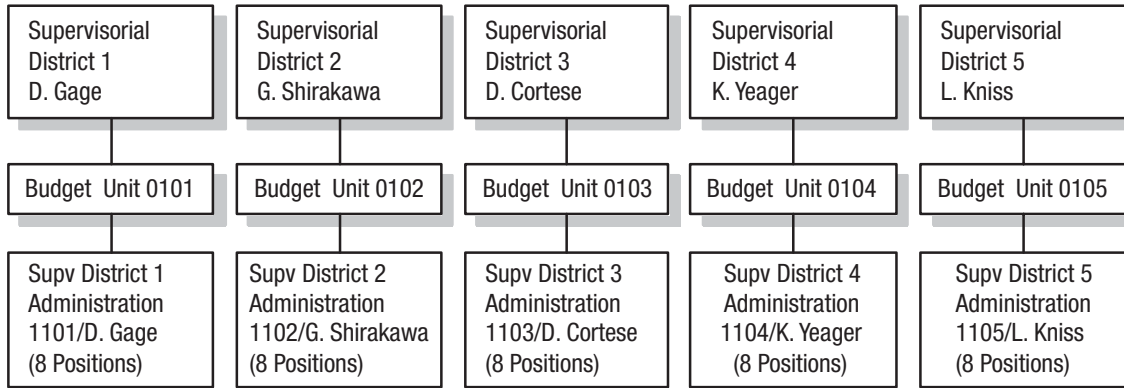
CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
1010	County Reserve Fund 0001	\$ 93,024,537	\$ 82,832,306	\$ —	\$ 91,144,521	\$ 91,144,521	-2.0%
Total Gross Expenditures		\$ 93,024,537	\$ 82,832,306	\$ —	\$ 91,144,521	\$ 91,144,521	-2.0%

Reserves — Budget Unit 910
Expenditures by Object

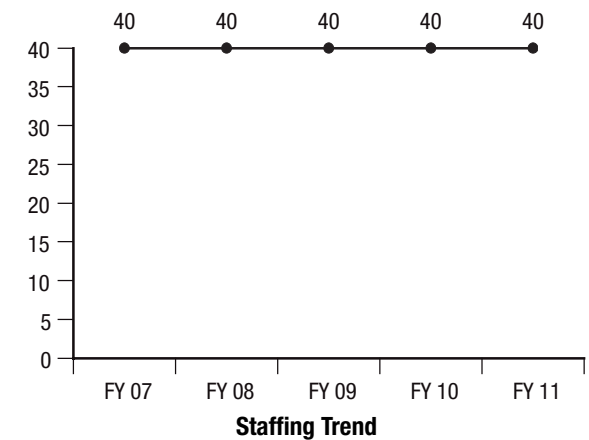
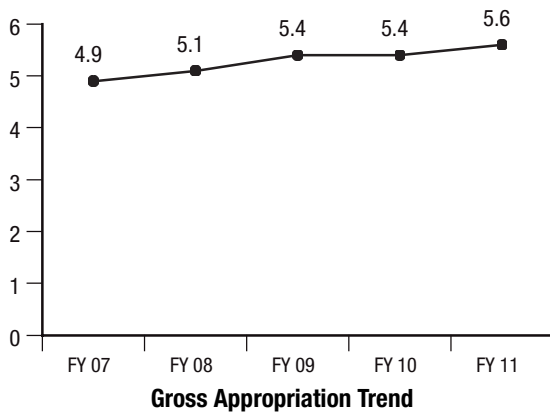
Object	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Reserves	93,024,537	82,832,306	—	91,144,521	91,144,521	-2.0%
Subtotal Expenditures	93,024,537	82,832,306	—	91,144,521	91,144,521	-2.0%
Total Net Expenditures	93,024,537	82,832,306	—	91,144,521	91,144,521	-2.0%



Board of Supervisors



Section 1: Finance and Government



Staffing in the Board Offices may vary.



Mission

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



Goals

- **Examine, effectively balance, and remain accountable to the priorities of the community, and allocate available funding accordingly.**
- **Strengthen the County's financial position by increasing our reserves, reducing unfunded liabilities, and funding preventative capital maintenance.**
- **Increase resources for 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 Board President rotates each calendar year among members, and in 2010 Supervisor Ken Yeager is the designated Board President. Each of the five board offices has budget for 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.

Board Policy Committees

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

County Executive's Recommendation

Maintain the current level budget for FY 2011.

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 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
1101	Supervisorial Dist #1 Fund 0001	\$ 1,076,549	\$ 1,076,549	\$ 975,056	\$ 1,119,212	\$ 1,119,212	4.0%
Total Net Expenditures		\$ 1,076,549	\$ 1,076,549	\$ 975,056	\$ 1,119,212	\$ 1,119,212	4.0%

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

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
1101	Supervisorial Dist #1 Fund 0001	\$ 1,076,549	\$ 1,076,549	\$ 975,056	\$ 1,119,212	\$ 1,119,212	4.0%
Total Gross Expenditures		\$ 1,076,549	\$ 1,076,549	\$ 975,056	\$ 1,119,212	\$ 1,119,212	4.0%

Supervisorial District #1 — Budget Unit 101 Expenditures by Object

Object	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 1,011,690	\$ 1,011,690	\$ 945,403	\$ 1,053,790	\$ 1,053,790	4.2%
Services And Supplies	64,859	64,859	29,653	65,422	65,422	0.9%
Subtotal Expenditures	1,076,549	1,076,549	975,056	1,119,212	1,119,212	4.0%
Total Net Expenditures	1,076,549	1,076,549	975,056	1,119,212	1,119,212	4.0%



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

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
1102	Supervisorial Dist #2 Fund 0001	\$ 1,076,694	\$ 1,076,694	\$ 1,163,076	\$ 1,119,212	\$ 1,119,212	3.9%
Total Net Expenditures		\$ 1,076,694	\$ 1,076,694	\$ 1,163,076	\$ 1,119,212	\$ 1,119,212	3.9%

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

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
1102	Supervisorial Dist #2 Fund 0001	\$ 1,076,694	\$ 1,076,694	\$ 1,163,076	\$ 1,119,212	\$ 1,119,212	3.9%
Total Gross Expenditures		\$ 1,076,694	\$ 1,076,694	\$ 1,163,076	\$ 1,119,212	\$ 1,119,212	3.9%

Supervisorial District #2 — Budget Unit 102 Expenditures by Object

Object	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 1,020,222	\$ 1,020,222	\$ 1,144,343	\$ 1,062,346	\$ 1,062,346	4.1%
Services And Supplies	56,472	56,472	18,733	56,866	56,866	0.7%
Subtotal Expenditures	1,076,694	1,076,694	1,163,076	1,119,212	1,119,212	3.9%
Total Net Expenditures	1,076,694	1,076,694	1,163,076	1,119,212	1,119,212	3.9%

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

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
1103	Supervisorial Dist #3 Fund 0001	\$ 1,076,694	\$ 1,076,694	\$ 1,060,745	\$ 1,119,212	\$ 1,119,212	3.9%
Total Net Expenditures		\$ 1,076,694	\$ 1,076,694	\$ 1,060,745	\$ 1,119,212	\$ 1,119,212	3.9%

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

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
1103	Supervisorial Dist #3 Fund 0001	\$ 1,076,694	\$ 1,076,694	\$ 1,057,233	\$ 1,119,212	\$ 1,119,212	3.9%
Total Gross Expenditures		\$ 1,076,694	\$ 1,076,694	\$ 1,057,233	\$ 1,119,212	\$ 1,119,212	3.9%



Supervisory District #3 — Budget Unit 103 Expenditures by Object

Object	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 1,020,222	\$ 1,020,222	\$ 973,894	\$ 1,062,346	\$ 1,062,346	4.1%
Services And Supplies	56,472	56,472	83,339	56,866	56,866	0.7%
Subtotal Expenditures	1,076,694	1,076,694	1,057,233	1,119,212	1,119,212	3.9%
Expenditure Transfers	—	—	3,512	—	—	—
Total Net Expenditures	1,076,694	1,076,694	1,060,745	1,119,212	1,119,212	3.9%

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

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
1104	Supervisory Dist #4 Fund 0001	\$ 1,076,694	\$ 1,076,694	\$ 1,045,069	\$ 1,119,212	\$ 1,119,212	3.9%
	Total Net Expenditures	\$ 1,076,694	\$ 1,076,694	\$ 1,045,069	\$ 1,119,212	\$ 1,119,212	3.9%

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

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
1104	Supervisory Dist #4 Fund 0001	\$ 1,076,694	\$ 1,076,694	\$ 1,045,011	\$ 1,119,212	\$ 1,119,212	3.9%
	Total Gross Expenditures	\$ 1,076,694	\$ 1,076,694	\$ 1,045,011	\$ 1,119,212	\$ 1,119,212	3.9%

Supervisory District #4 — Budget Unit 104 Expenditures by Object

Object	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 1,020,222	\$ 1,020,222	\$ 955,998	\$ 1,062,346	\$ 1,062,346	4.1%
Services And Supplies	56,472	56,472	89,013	56,866	56,866	0.7%
Subtotal Expenditures	1,076,694	1,076,694	1,045,011	1,119,212	1,119,212	3.9%
Expenditure Transfers	—	—	59	—	—	—
Total Net Expenditures	1,076,694	1,076,694	1,045,069	1,119,212	1,119,212	3.9%

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

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
1105	Supervisory Dist #5 Fund 0001	\$ 1,076,694	\$ 1,076,694	\$ 1,002,027	\$ 1,119,212	\$ 1,119,212	3.9%
	Total Net Expenditures	\$ 1,076,694	\$ 1,076,694	\$ 1,002,027	\$ 1,119,212	\$ 1,119,212	3.9%



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

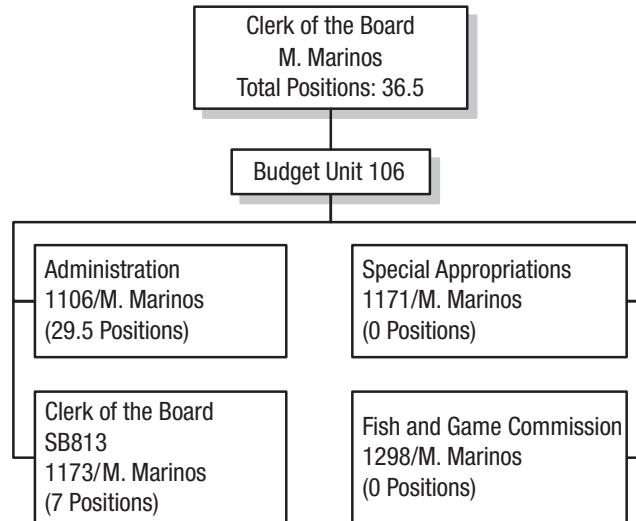
CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
1105	Supervisorial Dist #5 Fund 0001	\$ 1,076,694	\$ 1,076,694	\$ 1,002,027	\$ 1,119,212	\$ 1,119,212	3.9%
Total Gross Expenditures		\$ 1,076,694	\$ 1,076,694	\$ 1,002,027	\$ 1,119,212	\$ 1,119,212	3.9%

Supervisorial District #5 — Budget Unit 105
Expenditures by Object

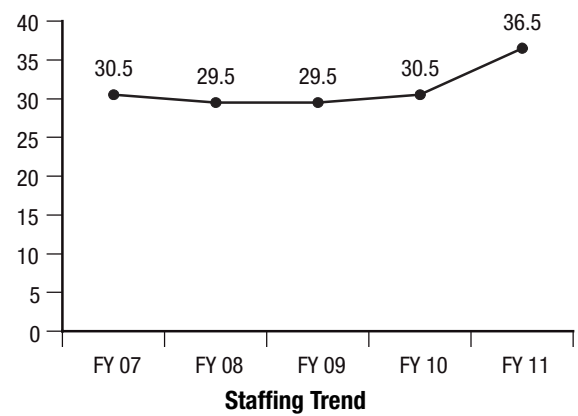
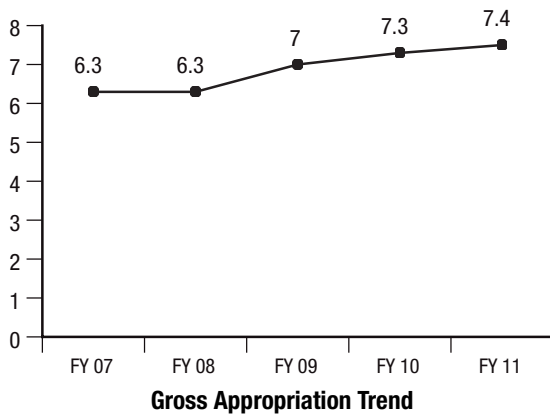
Object	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 1,020,222	\$ 1,020,222	\$ 913,155	\$ 1,053,790	\$ 1,053,790	3.3%
Services And Supplies	56,472	56,472	88,872	65,422	65,422	15.8%
Subtotal Expenditures	1,076,694	1,076,694	1,002,027	1,119,212	1,119,212	3.9%
Total Net Expenditures	1,076,694	1,076,694	1,002,027	1,119,212	1,119,212	3.9%



Clerk of the Board



Section 1: Finance and Government



Public Purpose

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



Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Administration and Support	Yes	Required	Efficiencies allow for service and supply reductions with no impact.	▣
Board Operations Division	Yes	Mandated	No Change.	■
Records Management	Yes	Mandated	No Change.	■
Special Appropriations	Yes	Non-Mandated	One-time funding for the Board of Supervisors move and remodel related to a new District 1 board member in January 2011.	▲
Advisory Boards and Commissions & Committees	Yes	Mandated	No Change.	■
Assessment Appeals Intake and Processing	Yes	Mandated	Ongoing funding to add a third Assessment Appeals Board and two Value Hearing Officers.	▲
Management Audit Services	Yes	Non-Mandated	No Change.	■

Impact on Current Level of Service:

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

County Executive's Recommendation

▣ Administration and Support

Reduce \$53,892 Funding for Services and Supplies

Reductions in equipment maintenance, special department expenses, and professional services will not

have a negative impact on the current level of service.

Ongoing Savings: \$53,892

Reduce Services and Supplies

As part of the FY 2011 deficit solution package, an amount equivalent to 1% of a department's services and supplies net of intracounty expenses, reduction proposals, revenue-backed expenditures, and fixed costs is reduced for each department.

Ongoing Savings: \$3,956

appeals of taxable property in the County are inadequate. The Santa Clara County Ordinance Code currently provides for two Assessment Appeals Boards (Boards I and II) and "as many hearing officers as is necessary" to carry out the functions of hearing officers pursuant to Revenue and Taxation Code section 1636.

Ongoing Cost: \$40,984

▲ Assessment Appeals Intake and Processing

Appeals Board and Value Hearing Officers: In order to fulfill the Board of Supervisor's action on April 13, 2010, allocate \$40,984 in ongoing funding to add a third Assessment Appeals Board and two Value Hearing Officers in order to manage the historic number of property assessment appeals filed. The current resources available to conduct hearings on assessment

▲ Special Appropriations

Board of Supervisors Office Move and Remodel: Allocate \$150,000 on a one-time basis for costs associated with the election of a new District 1 Board member as of January 1, 2011. Funding will cover moving costs, furniture and equipment, and set-up of computer and phone systems.

One-time Cost: \$150,000

Changes Approved by the Board of Supervisors

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

▲ Assessment Appeals Intake and Processing

Appeals Board and Value Hearing Officers: The Board approved an augmentation for stipends for members of the Assessment Appeals Board and Hearing Officers from the current \$200 per day to \$300 per day, increasing ongoing General Fund costs by \$27,400. Additionally, the Board increased the assessment appeals fee to offset the cost of increasing the stipends.

Ongoing Cost: \$0
New Expenditures of \$27,400
Offset by fees of \$27,400

▲ Special Appropriations

Board of Supervisors Office Move and Remodel: The Board reduced the recommended one-time allocation of costs associated with transition of a new District 1 Board member to be elected in November 2010, from \$150,000 to \$18,390.

One-time Savings: \$131,610



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

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
1106	Clerk Of The Board Fund 0001	\$ 4,445,568	\$ 5,516,878	\$ 4,906,945	\$ 4,995,533	\$ 4,995,527	12.4%
1171	Special Appropriations Fund 0001	2,099,878	2,099,878	1,897,585	1,759,437	1,627,827	-22.5%
1173	SB 813 Admin Fund 0001	440,217	620,217	392,826	566,436	593,836	34.9%
10613	Fish & Game Commission-Fines & Forfeitures	4,000	9,000	18,000	4,000	4,000	—
Total Net Expenditures		\$ 6,989,663	\$ 8,245,973	\$ 7,215,357	\$ 7,325,406	\$ 7,221,190	3.3%

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

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
1106	Clerk Of The Board Fund 0001	\$ 4,705,950	\$ 5,777,260	\$ 5,070,828	\$ 5,075,917	\$ 5,075,911	7.9%
1171	Special Appropriations Fund 0001	2,099,878	2,099,878	1,897,585	1,759,437	1,627,827	-22.5%
1173	SB 813 Admin Fund 0001	535,217	715,217	392,826	661,436	688,836	28.7%
10613	Fish & Game Commission-Fines & Forfeitures	4,000	9,000	18,000	4,000	4,000	—
Total Gross Expenditures		\$ 7,345,045	\$ 8,601,355	\$ 7,379,240	\$ 7,500,790	\$ 7,396,574	0.7%

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

Object	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 3,019,159	\$ 3,308,588	\$ 3,167,392	\$ 3,438,166	\$ 3,438,160	13.9%
Services And Supplies	4,325,886	5,177,231	4,055,768	4,062,624	3,958,414	-8.5%
Fixed Assets	—	115,536	156,081	—	—	—
Subtotal Expenditures	7,345,045	8,601,355	7,379,240	7,500,790	7,396,574	0.7%
Expenditure Transfers	(355,382)	(355,382)	(163,883)	(175,384)	(175,384)	-50.6%
Total Net Expenditures	6,989,663	8,245,973	7,215,357	7,325,406	7,221,190	3.3%

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

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
1106	Clerk Of The Board Fund 0001	\$ 243,953	\$ 539,173	\$ 459,530	\$ 446,019	\$ 473,419	94.1%
1171	Special Appropriations Fund 0001	—	—	45	—	—	—
10613	Fish & Game Commission-Fines & Forfeitures	2,500	2,500	3,779	2,500	2,500	—
Total Revenues		\$ 246,453	\$ 541,673	\$ 463,354	\$ 448,519	\$ 475,919	93.1%

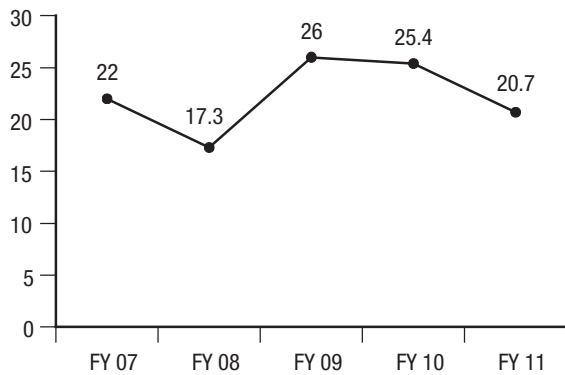
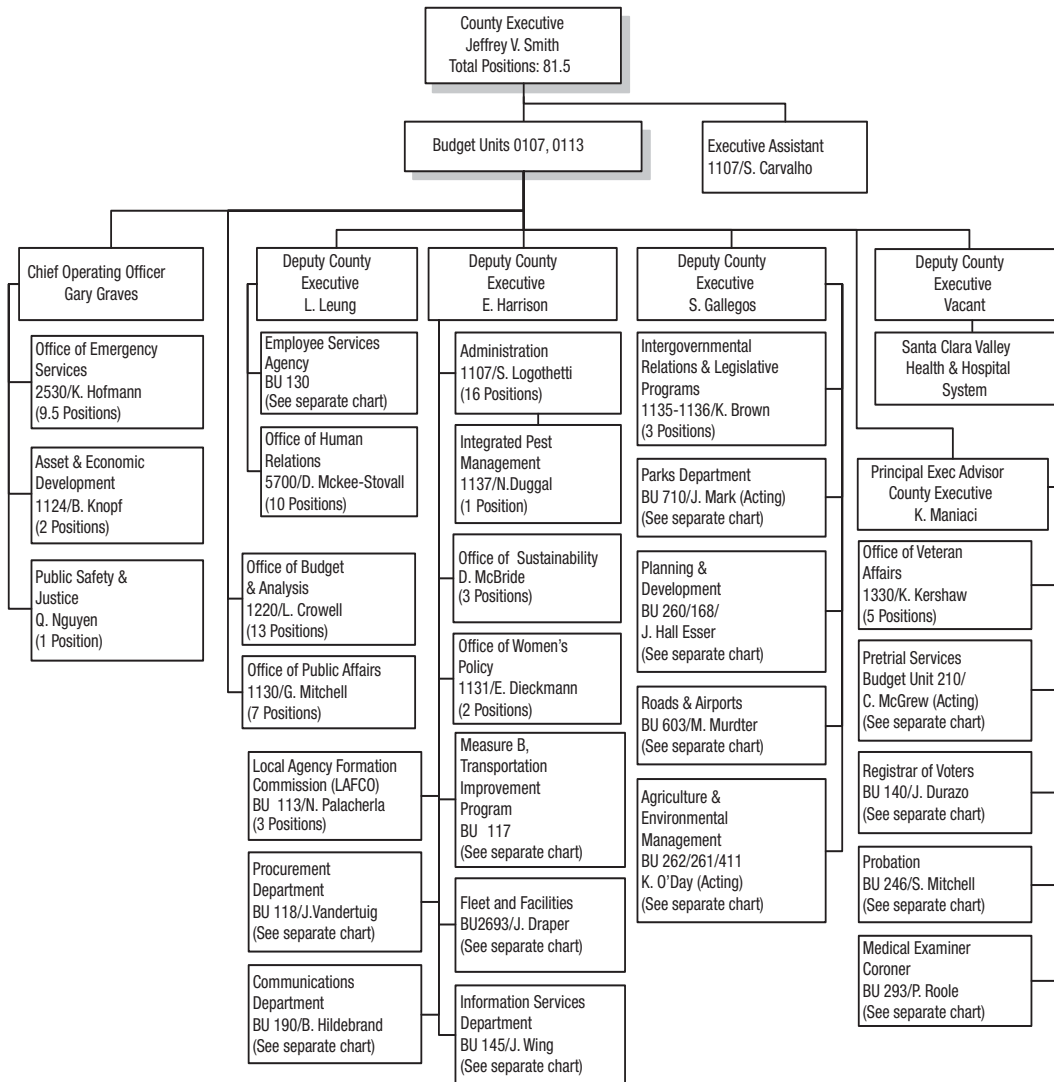


Clerk-Board Of Supervisors — Budget Unit 106
Revenues by Type

Type	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Fines, Forfeitures, Penalties	2,500	2,500	3,779	2,500	2,500	—
Intergovernmental Revenues	—	80,000	80,000	—	—	—
Charges For Services	243,953	409,173	378,857	446,019	473,419	94.1%
Other Financing Sources	—	50,000	718	—	—	—
Total Revenues \$	246,453 \$	541,673 \$	463,354 \$	448,519 \$	475,919	93.1%

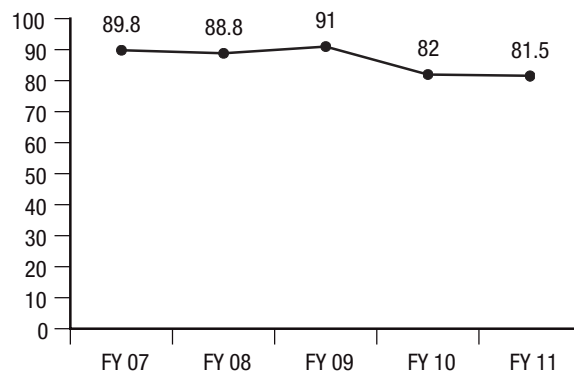


Office of the County Executive



Gross Appropriation Trend

Data includes Office of the County Executive (BU 107) and LAFCO (BU 113)



Staffing Trend



Public Purpose

- Leadership for the County Organization
- Provision of Effective Government 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
Administration and Support	Yes	Required	Grant writing services will continue and greater management oversight of Measure B closeout activities will be provided.	■
Office of Emergency Services	Yes	Mandated	Adding 0.5 Account Clerk I/II to support increased grant administration.	▲
Asset and Economic Development	Yes	Non-Mandated	Recognizing one-time revenue from sale of surplus properties to balance FY 2011 budget and mitigate additional reductions in General Fund programs. Allocating one-time funding will continue to support development activities.	▲
Legislative Programs	Yes	Non-Mandated	No change.	■
Office of Budget & Analysis	Yes	Mandated	Reducing services and supplies funding will not impact current level of service. Adding 2.0 Budget and Public Policy Analysts to increase the capacity of the Office of the County Executive.	▲
Habitat Conservation Program	Yes	Mandated	No change.	■
Integrated Pest Management	Yes	Mandated	No change.	■
Office of Human Relations	Yes	Non-Mandated	No change.	■
Office of Public Affairs	Yes	Non-Mandated	No change.	■
Office of Veterans Affairs	Yes	Non-Mandated	No change.	■
Office of Women's Policy	Yes	Non-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
Administration and Support - Office of Affordable Housing	Yes	Required	Transferring program to Planning will shift emphasis from affordable housing needs to specific assistance with the State Housing Element and housing at Stanford University. Deleting 1.0 Director position, effective January 1, 2011.	▣
Affordable Housing Fund	No	Non-Mandated	Reducing General Fund Contribution by \$500,000 will limit the County's ability to fund affordable housing projects.	▣
Housing and Community Development	No	Non-Mandated	Transferring program to Planning will maintain current level of service.	■
HOME Investment Partnership	No	Non-Mandated	Transferring program to Planning will maintain current level of service.	■
REHAB - Rehabilitation Programs	No	Non-Mandated	Transferring program to Planning will maintain current level of service.	■
MCC/Housing Bond Program	No	Non-Mandated	Transferring program to Planning will maintain current level of service.	■
Mortgage & Rental Assistance	No	Non-Mandated	Transferring program to Planning will maintain current level of service.	■

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

County Executive's Recommendation

▣ Restructure and Relocate the Office of Affordable Housing (OAH)

Transfer OAH Under the Direction of the Director, Department of Planning and Development: Transferring the Office of Affordable Housing (OAH) to the Department of Planning and Development (Planning) will consolidate all affordable housing programs and functions, funds, and a unit of eight positions under the management of the Director of Planning, effective January 1, 2011.

Ongoing Savings: \$0

Delete Filled 1.0 FTE Director, Affordable Housing: Delete the position of Director for the Office of Affordable Housing effective January 1, 2011. One-time "bridge funding" will be required for the position costs of the first half of FY 2011.

General Fund Ongoing Savings: \$192,960

One-Time Bridge Funding (July 1 - December 31, 2010): \$96,480
Savings in FY 2011: \$96,480

▣ Affordable Housing Fund

Eliminate General Fund Contribution to the Affordable Housing Fund: In FY 2009 the Board of Supervisors eliminated a policy of allocating 30% of funds generated by the sale or use of excess County property to the Affordable Housing Fund (AHF), and approved an annual General Fund allocation of \$1 million to the AHF to support affordable housing programs and projects. The following fiscal year, the allocation amount was reduced to \$500,000 annually.

General Fund Ongoing Savings: \$500,000

Affordable Housing Fund: Net Zero

Establish an Annual Contribution from the Affordable Housing Fund to the Office of Affordable Housing: When the OAH was established, the Board of Supervisors approved the use of up to \$300,000 annually from the AHF to support the administration of the office. Actual transfers have varied in amount from year to year, based on staff time allocated to this funding source. This action will increase the draw by \$202,741 in FY 2011 for

a total of \$300,000 annually, and will ensure that a fixed amount of the remaining funds available in the AHF are utilized for administrative support.

General Fund Ongoing Savings: \$202,741

Affordable Housing Fund Cost: \$202,741

Transfer Annual Lease Revenue from the Affordable Housing Fund to the General Fund: The negotiation of long-term leases related to the Elmwood Commercial properties provided ongoing revenue to the County. When the Board of Supervisors eliminated the policy of allocating 30% of funds generated from the sale or use of excess County property to the AHF, the existing transfer of 30% of the lease revenues generated by the auto dealerships on the Elmwood property was retained in the AHF. This proposal will eliminate the transfer and redirect these funds to the General Fund to assist in decreasing the General Fund deficit.

General Fund Ongoing Savings: \$240,300

Allocate \$250,000 in One-Time Funding from the Affordable Housing Fund to the Housing Trust of Santa Clara County: The funding will support housing opportunities for the County's special populations, specifically the extremely low income, seniors, homeless, the mentally ill, and emancipated youth, currently being served by the Affordable Housing Fund.

One-time Cost: \$250,000

Affordable Housing Fund

Administration and Support

Reduce \$24,733 Funding for Services and Supplies

Ongoing Savings: \$24,733

Reduce Services and Supplies:

As part of the FY 2011 deficit solution package, an amount equivalent to 1% of a department's services and supplies net of intracounty expenses, reduction proposals, revenue-backed expenditures, and fixed costs is reduced for each department.

Ongoing Savings: \$15,675

Office of the County Executive Reduction: \$14,742
Office of Affordable Housing Reduction: \$933

Allocate \$145,000 in One-time Funding for Grant writing

Services: The funding will allow continued provision of grant and professional writing assistance for the County through a Board-approved contract. Services will include coordination with department directors and staff, collection of departmental data and information, research, and preparation of proposal narratives for submission by the department.

One-time Cost: \$145,000

Recognize \$50,000 Reimbursement from the Measure B

Fund: Oversight of remaining activities for the 1996 Measure B Program is being transitioned to existing staff in the County Executive Office and the Finance Agency. These activities are reimbursable as administrative costs from the Measure B funds, and will decrease General Fund costs for existing staff.

Ongoing Reimbursement: \$50,000

Office of Budget and Analysis

Reduce \$30,000 Funding for Services and Supplies

Ongoing Savings: \$30,000

Office of Emergency Services

Add 0.5 FTE Account Clerk I/II: Since FY 2004 the number and size of ongoing grants administered in the Office of Emergency Services (OES) has increased significantly. Current grant funding allocations total approximately \$22 million annually which includes monitoring of sub-recipients for various grants. Administration requirements have multiplied, while the amount of planning and administration funds that can be used for staff resources has been reduced. The annualized cost of the new position will be offset by Homeland Security grants.

Position Added: 0.5

Ongoing Cost: \$0

Total Position Cost: \$39,732

Grant Reimbursements: \$39,732

Asset and Economic Development

Allocate \$250,000 in One-time Funding for Asset and Economic Development: The funding will provide for pre-development costs for the Downtown Medical Clinic property to allow the County to proceed with updating environmental information, including CEQA, as well as the development of goals, design guidelines, and/or land use approval.

One-time Cost: \$250,000

Realize Revenue from Sale of Property: Over the past two years, the Board of Supervisors authorized the sale of certain surplus County properties. One-time revenue from the sale of three separate surplus County properties is expected to be recognized in FY 2011.

- 2500 Senter Road, San Jose (formerly the site of the Korean Baptist Church)
- 375 Knowles Avenue, Los Gatos (former Los Gatos Courthouse)
- 590 E. Middlefield Road, Mountain View (formerly the Men's Work Furlough site)

One-time Revenue: \$16,900,800

▲ Center for Leadership and Transformation

Allocate \$600,000 in One-time Funding to the Center for Leadership and Transformation: The funding will support the Center for Leadership and Transformation (CLT) to equip Santa Clara County employees with the tools and processes to lead change and transformation across all divisions.

Center for Leadership and Transformation

Program Element	FY 2011 Expense
Rapid Transformation Efforts (3)	\$420,000
Coursework for Executive Managers (50)	\$170,000
Maintenance of Website	\$10,000
Total One-Time Costs	\$600,000

One-time Cost: \$600,000

■ Habitat Conservation Program

Allocate \$57,600 in One-time Bridge Funding for the Habitat Conservation Program: The funding will provide bridge funding of \$57,600 for the Cities of Gilroy and Morgan Hill to offset increased shared costs to fund the

Santa Clara Valley Habitat Plan. The loan of \$28,800 to each entity constitutes a one-time cost which will be reimbursed to the County in FY 2012, thus lowering the County's contribution next fiscal year.

One-time Cost: \$57,600

▲ Office of Sustainability

Allocate \$100,000 in Ongoing Funding for the Establishment of the Office of Sustainability: Ongoing funding will provide resources for creation of a new Office of Sustainability within the Office of the County Executive. An ongoing internship program will be instituted as a means of providing targeted resources to support initiatives. This internship program will be able to draw candidates from local academic institutions. Funding will also provide resources for grant writing and other administrative support.

Ongoing Cost: \$100,000

▲ Office of Public Affairs

Add Public Communication Officer for Improved Public Communications: The Public Health Department communicates with the public, civic leaders, neighborhood associations and special interest groups in regards to public health issues. Communication is a form of direct service, in that it is primary means by which the department informs, educates and engages in the community. One 1.0 FTE Public Communication Specialist position has already been added during the MidYear budget process to support such services. An additional 1.0 FTE Public Communication Officer position at a cost of \$126,228 is recommended for the County Executive's Office of Public Affairs dedicated to providing accurate, timely and useful information to external stakeholders about public health issues

Position Added: 1.0

Ongoing Cost: \$126,228

Please refer to Public Health Department in Section 4 of this document

▲ Santa Clara Valley Medical Center's (SCVMC) Financial and Operations Evaluation



Allocate \$1,500,000 in One-Time Funding from Santa Clara Valley Medical Center for Evaluation Services:

The funding will allow Alvarez & Marsal Healthcare Industry Group (A&M) to continue to evaluate SCVMC's financial and operating activities. An offsetting one-time reduction in appropriations for salaries and benefits is made in the SCVMC budget, allowing for a one-time reduction in the General Fund subsidy to SCVMC, which provides a source of funding for this contract expense.

One-time Cost: \$1,500,000

Offset by a matching reduction in the General Fund Subsidy to VMC

Modified Financial Policies: PERS "Fresh Start"

A "Hardship Fresh Start" for the Employer Share of the Public Employee Retirement System (PERS) Cost:

This proposal is expected to result in net General Fund savings of \$5,000,000 in FY 2011. The estimated savings results from reduced payments to CalPERS due to lower Employer Rates for both General Fund departments and SCVMC, where the reduced cost will allow for a reduction in the General Fund subsidy.

The "hardship fresh start" approach will re-amortize the County's current multiple amortization period for the unfunded liability over a new thirty (30) year period.

Total Net General Fund Savings: \$5,000,000

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:

Office of Budget and Analysis

Add 2.0 FTE Budget and Public Policy Analysts: The addition of two Budget and Public Policy Analysts will increase the capacity of the County Executive's Office to respond to demands related to complex budget analysis and budget formulation, contract administration and management, and the Center for Leadership and Transformation. By providing additional staff to OBA, efforts such as finding new ways to address budget deliberations, incorporating a new budget system, improving communications and collaboration with SCVMC about how the budget is developed, and taking a comprehensive look at contract processes will be strengthened.

Positions Added: 2.0
Ongoing Cost: \$290,000

Office of Sustainability

Add 1.0 FTE Manager, Office of Sustainability: The modification to the FY 2011 budget will create a Manager in the Office of Sustainability by re-purposing

the position approved by the Board to manage the Community Energy Programs. The original position was unclassified and funded only through June 2010. The new Manager will supervise the Sustainability and Climate Change Manager, oversee the teams working on development of the County AB 811 program, and the two grant-funded Community Energy Programs, ABAG Energy Retrofit and CaliforniaFIRST AB 811. The Manager will staff the new Sustainability Executive Committee and serve as the representative to the Board and staff for the energy programs and other sustainability initiatives.

Position Added: 1.0
Ongoing Cost: \$166,116

Office of Public Affairs

Rescind Addition of Public Communication Officer for Improved Public Communications:

The FY 2011 Recommended Budget includes a recommendation to add one Public Communication Officer position to the Office of the County Executive at a cost of \$126,228. These funds will be removed from the County Executive's budget and allocated instead to the Public Health Department to support the addition of a new position dedicated to providing accurate, timely and useful information to external stakeholders about public health issues. Instead of creating a new position in the Office of the County Executive, the position will



be added to the Public Health Department instead. ESA Human Resources will create a new job classification, with specifications appropriate to the needs of the Public Health Department, and will bring forth a salary ordinance amendment to the full Board in Fall 2010.

Position Reduced: 1.0

Ongoing Savings: \$0

Reduced Expenditures of \$126,228 is offset by Increased Expenditures of \$126,228 in BU 410 Public Health Department

County Executive — Budget Unit 107 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
10717	County Executive Admin Fund 0001	\$ 10,937,912	\$ 15,031,789	\$ 13,573,767	\$ 11,121,026	\$ 11,160,710	2.0%
1220	Budget And Analysis Fund 0001	2,078,713	2,050,036	2,066,791	2,089,294	2,378,446	14.4%
1330	Veterans' Services	597,611	579,411	590,287	625,651	625,651	4.7%
2530	Office Of Emergency Svcs Fund 0001	2,076,008	17,674,762	7,109,978	4,258,946	4,258,946	105.2%
5700	Human Relations Fund 0001	1,242,178	1,245,369	1,092,797	1,253,702	1,253,680	0.9%
Total Net Expenditures		\$ 16,932,422	\$ 36,581,367	\$ 24,433,620	\$ 19,348,619	\$ 19,677,433	16.2%

County Executive — Budget Unit 107 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
10717	County Executive Admin Fund 0001	\$ 11,135,250	\$ 15,229,127	\$ 13,771,105	\$ 11,186,188	\$ 11,225,872	0.8%
1220	Budget And Analysis Fund 0001	2,078,713	2,050,036	2,066,791	2,089,294	2,378,446	14.4%
1330	Veterans' Services	597,611	579,411	590,287	625,651	625,651	4.7%
2530	Office Of Emergency Svcs Fund 0001	2,076,008	17,674,762	7,109,978	4,258,946	4,258,946	105.2%
5700	Human Relations Fund 0001	1,430,362	1,433,553	1,279,412	1,442,234	1,442,212	0.8%
Total Gross Expenditures		\$ 17,317,944	\$ 36,966,889	\$ 24,817,572	\$ 19,602,313	\$ 19,931,127	15.1%

County Executive — Budget Unit 107 Expenditures by Object

Object	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 9,519,011	\$ 10,108,778	\$ 9,883,540	\$ 10,335,151	\$ 10,663,965	12.0%
Services And Supplies	7,798,933	26,858,112	14,964,952	9,267,162	9,267,162	18.8%
Fixed Assets	—	—	17,300	—	—	—
Subtotal Expenditures	17,317,944	36,966,889	24,865,792	19,602,313	19,931,127	15.1%
Expenditure Transfers	(385,522)	(385,522)	(383,953)	(253,694)	(253,694)	-34.2%
Total Net Expenditures	16,932,422	36,581,367	24,481,839	19,348,619	19,677,433	16.2%



County Executive — Budget Unit 107 Revenues by Cost Center

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
10717	County Executive Admin Fund 0001	\$ 20,077,928	\$ 23,843,275	\$ 20,030,331	\$ 23,663,052	\$ 23,663,052	17.9%
1330	Veterans' Services	80,000	80,000	81,563	80,000	80,000	—
2530	Office Of Emergency Svcs Fund 0001	—	15,301,021	3,421,464	1,772,687	1,772,687	—
2531	Emergency Operations Center Fund 0001	—	—	41,024	—	—	—
5700	Human Relations Fund 0001	245,428	283,498	250,872	254,928	254,928	3.9%
Total Revenues		\$ 20,403,356	\$ 39,507,794	\$ 23,825,254	\$ 25,770,667	\$ 25,770,667	26.3%

County Executive — Budget Unit 107 Revenues by Type

Type	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	205,000	205,000	218,942	205,000	205,000	—
Revenue From Use Of Money/Property	—	965,322	1,013,331	—	—	—
Intergovernmental Revenues	2,918,674	20,687,790	7,848,321	2,009,726	2,009,726	-31.1%
Charges For Services	1,728,072	1,853,072	2,498,382	2,012,362	2,012,362	16.5%
Other Financing Sources	15,551,610	15,796,610	12,246,278	21,543,579	21,543,579	38.5%
Total Revenues	\$ 20,403,356	\$ 39,507,794	\$ 23,825,254	\$ 25,770,667	\$ 25,770,667	26.3%

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

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
1109	Public Employees Ret Sys (PERS) Fund 0001	—	—	—	(5,000,000)	—	—
Total Net Expenditures		\$ —	\$ —	\$ —	\$ (5,000,000)	\$ —	—

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

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
1109	Public Employees Ret Sys (PERS) Fund 0001	—	—	—	(5,000,000)	—	—
Total Gross Expenditures		\$ —	\$ —	\$ —	\$ (5,000,000)	\$ —	—



Countywide Modified Financial Policies — Budget Unit 108 Expenditures by Object

Object	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ —	\$ —	\$ —	\$ (5,000,000)	\$ —	—
Subtotal Expenditures	—	—	—	(5,000,000)	—	—
Total Net Expenditures	—	—	—	(5,000,000)	—	—

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

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
1114	Local Agency Formation Comm Fund 0019	\$ 559,477	\$ 559,477	\$ 368,882	\$ 571,520	\$ 571,520	2.2%
	Total Net Expenditures	\$ 559,477	\$ 559,477	\$ 368,882	\$ 571,520	\$ 571,520	2.2%

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

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
1114	Local Agency Formation Comm Fund 0019	\$ 827,134	\$ 827,134	\$ 636,539	\$ 839,177	\$ 839,177	1.5%
	Total Gross Expenditures	\$ 827,134	\$ 827,134	\$ 636,539	\$ 839,177	\$ 839,177	1.5%

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

Object	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 390,667	\$ 406,650	\$ 406,650	\$ 406,930	\$ 406,930	4.2%
Services And Supplies	336,467	320,484	229,889	332,247	332,247	-1.3%
Reserves	100,000	100,000	—	100,000	100,000	—
Subtotal Expenditures	827,134	827,134	636,539	839,177	839,177	1.5%
Expenditure Transfers	(267,657)	(267,657)	(267,657)	(267,657)	(267,657)	—
Total Net Expenditures	559,477	559,477	368,882	571,520	571,520	2.2%



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

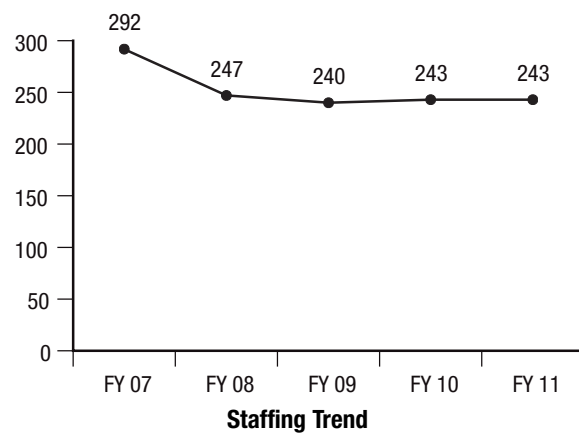
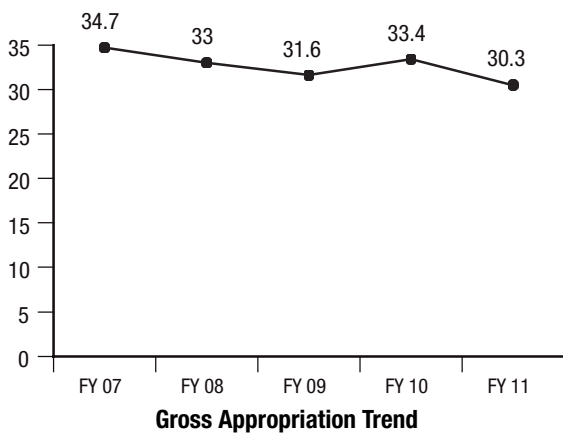
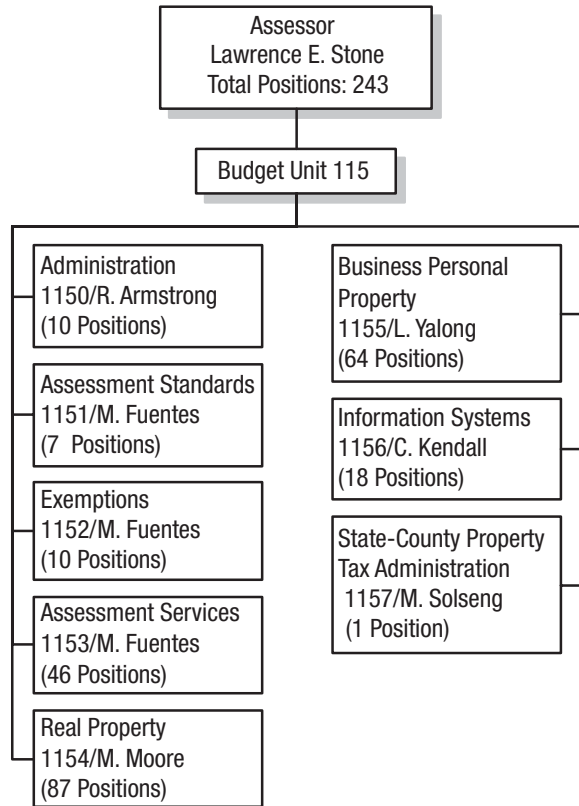
CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
1114	Local Agency Formation Comm Fund 0019	\$ 314,656	\$ 314,656	\$ 309,920	\$ 314,656	\$ 314,656	—
Total Revenues		\$ 314,656	\$ 314,656	\$ 309,920	\$ 314,656	\$ 314,656	—

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

Type	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	40,000	40,000	34,534	40,000	40,000	—
Revenue From Use Of Money/Property	7,000	7,000	6,688	7,000	7,000	—
Charges For Services	267,656	267,656	267,657	267,656	267,656	—
Other Financing Sources	—	—	1,042	—	—	—
Total Revenues	\$ 314,656	\$ 314,656	\$ 309,920	\$ 314,656	\$ 314,656	—



Office of the Assessor



Note: Since 1995, the State-County Property Tax Administration Program has funded additional positions. One of the Assessor's FTE is funded through reserve funds from the program in the FY 2011 current level budget.



Public Purpose

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



Desired Results

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

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

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

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
Assessment Services	Yes	Mandated		■
Business Division	Yes	Mandated		■
Real Property Division	Yes	Mandated		■
Administration and Support	Yes	Required	One-time General Fund and unspent PTAP proceeds budgeted 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

Continue the Assessment Backlog Elimination (ABE) Program

Increase Property Tax Revenue: Additional funding to continue the Assessment Backlog Elimination (ABE) program and for the defense of complex and high profile appeals through the use of contract services will generate additional revenues.

Total Net Impact: \$559,600

Revenue is budgeted in the Tax Collector's Office (BU112)
One-time Expense: \$78,000
Ongoing Expense: \$62,400

- PAAMS Project - \$2,437,070
- Clerk of the Board - \$95,000 for the Assessment Appeals automation project.

One-time Cost: \$2,532,070

One-time funds from PTAP Reserves

Reduce Services and Supplies

As part of the FY 2011 deficit solution package, an amount equivalent to 1% of a department's services and supplies net of intracounty expenses, reduction proposals, revenue-backed expenditures, and fixed costs is reduced for each department.

Total Ongoing Reduction: \$5,537

Use of Unspent Prior Year Property Tax Administration Program (PTAP) Funds

The FY 2011 allocation of previously unspent PTAP Funds are as follows:

Changes Approved by the Board of Supervisors

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

Assessor — Budget Unit 115 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
1150	Assessor-Admin Fund 0001	\$ 1,984,205	\$ 1,984,205	\$ 2,093,614	\$ 2,050,504	\$ 2,050,490	3.3%
1151	Assessor-Standards Fund 0001	688,379	688,379	707,655	697,293	697,286	1.3%
1152	Assessor-Exemptions Fund 0001	995,821	995,821	904,562	1,015,562	1,015,562	2.0%
1153	Assessor-Services Fund 0001	3,884,459	3,884,459	3,726,982	3,937,211	3,937,190	1.4%
1154	Real Property Fund 0001	9,783,644	9,783,644	9,532,603	9,904,153	9,903,819	1.2%
1155	Personal Property Fund 0001	7,323,897	7,323,897	7,464,917	7,471,518	7,471,465	2.0%
1156	Assessor-Systems Fund 0001	5,672,492	5,672,492	2,795,253	2,719,914	2,719,914	-52.1%
1157	State/Co Prop Tax Admin Prg Fund 0001	3,028,654	3,028,654	891,768	2,532,070	2,532,070	-16.4%
Total Net Expenditures		\$ 33,361,551	\$ 33,361,551	\$ 28,117,354	\$ 30,328,225	\$ 30,327,796	-9.1%



Assessor — Budget Unit 115 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
1150	Assessor-Admin Fund 0001	\$ 1,984,205	\$ 1,984,205	\$ 2,093,614	\$ 2,050,504	\$ 2,050,490	3.3%
1151	Assessor-Standards Fund 0001	688,379	688,379	707,655	697,293	697,286	1.3%
1152	Assessor-Exemptions Fund 0001	995,821	995,821	904,562	1,015,562	1,015,562	2.0%
1153	Assessor-Services Fund 0001	3,884,459	3,884,459	3,726,982	3,937,211	3,937,190	1.4%
1154	Real Property Fund 0001	9,783,644	9,783,644	9,532,603	9,904,153	9,903,819	1.2%
1155	Personal Property Fund 0001	7,323,897	7,323,897	7,464,917	7,471,518	7,471,465	2.0%
1156	Assessor-Systems Fund 0001	5,672,492	5,672,492	2,795,253	2,719,914	2,719,914	-52.1%
1157	State/Co Prop Tax Admin Prg Fund 0001	3,028,654	3,028,654	891,768	2,532,070	2,532,070	-16.4%
Total Gross Expenditures		\$ 33,361,551	\$ 33,361,551	\$ 28,117,354	\$ 30,328,225	\$ 30,327,796	-9.1%

Assessor — Budget Unit 115 Expenditures by Object

Object	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 26,099,639	\$ 26,099,639	\$ 25,507,396	\$ 26,348,455	\$ 26,348,026	1.0%
Services And Supplies	7,261,912	7,261,912	2,526,341	3,979,770	3,979,770	-45.2%
Subtotal Expenditures	33,361,551	33,361,551	28,033,736	30,328,225	30,327,796	-9.1%
Total Net Expenditures	33,361,551	33,361,551	28,033,736	30,328,225	30,327,796	-9.1%

Assessor — Budget Unit 115 Revenues by Cost Center

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
1150	Assessor-Admin Fund 0001	\$ 317,000	\$ 317,000	\$ 5,918	\$ 12,000	\$ 12,000	-96.2%
1152	Assessor-Exemptions Fund 0001	—	—	335	—	—	—
1153	Assessor-Services Fund 0001	5,500	5,500	38,352	2,700	2,700	-50.9%
1154	Real Property Fund 0001	3,000	3,000	4,274	2,000	2,000	-33.3%
1155	Personal Property Fund 0001	—	—	(2,462)	—	—	—
1157	State/Co Prop Tax Admin Prg Fund 0001	3,028,654	3,028,654	707,784	2,532,070	2,532,070	-16.4%
Total Revenues		\$ 3,354,154	\$ 3,354,154	\$ 754,200	\$ 2,548,770	\$ 2,548,770	-24.0%



Assessor — Budget Unit 115

Revenues by Type

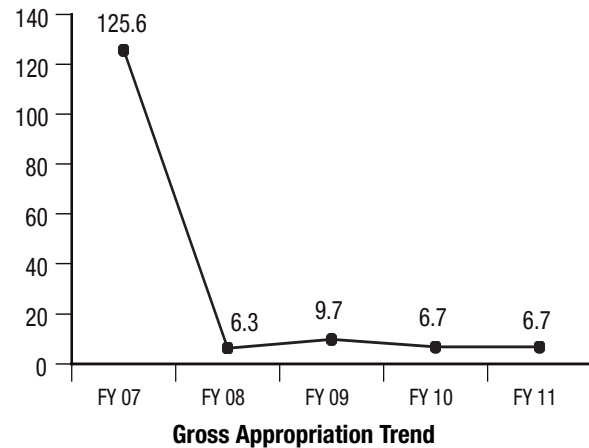
Type	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	3,000	3,000	3,300	2,000	2,000	-33.3%
Intergovernmental Revenues	3,333,654	3,333,654	707,784	2,532,070	2,532,070	-24.0%
Charges For Services	4,500	4,500	1,823	3,200	3,200	-28.9%
Other Financing Sources	13,000	13,000	41,293	11,500	11,500	-11.5%
Total Revenues \$	3,354,154 \$	3,354,154 \$	754,200 \$	2,548,770 \$	2,548,770	-24.0%



Measure B Transportation Improvement Program

Overview

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



Description of Major Services

Measure B Program administration provides fiscal, project and program management oversight for Measure B transportation projects. Program oversight ensures that funds expended by the implementing agencies for acquisition and construction of public transportation facilities are appropriately administered. Program monitoring determines if the projects are on time, within budget and in conformance with project plans and specifications. Support is also provided to the Citizens Watchdog Committee (CWC), which carries out the responsibility for an annual audit of the Measure B Transportation Improvement Program.

Measure B projects are implemented by VTA through a cooperative agreement with the County, and by the County Roads and Airports Department. With closeout of a majority of projects, the oversight function continues to decrease. By September 2010, all remaining functions of the Measure B Program will be absorbed by staff within the County Executive Office and the Finance Agency, which will provide continued administrative and oversight services while projects advance through the closeout phase.

Since the half-cent County sales tax ceased on March 30, 2006, the Measure B Program has collected over \$8.2 million in residual sales tax revenues through March 31, 2010. This funding has been allocated by the Board, primarily through Amendments to the Master Agreement.

Highway Program

Fiscal Year 2010 Accomplishments:

- Continued to closeout highway projects. The following projects have been closed out to-date: Route 880 Widening, Route 101 Widening, Route 237/880 Interchange, Route 87 HOV Lanes (North and South), and Route 85 Noise Mitigation.
- Completed plant establishment for Route 85/101 (S) Interchange.
- Continued plant establishment for Route 85/101 (N) Interchange, and Route 17 Improvements projects.
- Completed Highway Planting for Route 87 HOV lanes.
- Continued monitoring and maintenance activities for Combined Biological Mitigation Site - Phase III.



Fiscal Year 2011 Planned Accomplishments:

- Complete plant establishment for Route 85/101 (N) Interchange and the Route 17 Improvements projects.
- Continue 3-year establishment for Route 87 Landscaping project (scheduled for completion in April 2013).
- Continue monitoring and maintenance activities for Combined Biological Mitigation Site - Phase III.
- Continue with closeout activities for all highway projects. The following projects are scheduled for closeout in FY 2011: Route 85/101 (S) Interchange, Route 85/87 Interchange, Route 85/101 North Interchange, 17 Improvements, and route 152 Safety Improvements. After FY 2011, within the Highway Program, only the Route 87 Landscaping project will remain to be closed out (plant establishment period through April 2013).

Transit and Rail Program

Fiscal Year 2010 Accomplishments:

- Continued closeout on light rail projects, with completed acceptance and closeout of the Vasona Light Rail Project.
- Completed closeout of Caltrain San Martin and California Avenue, and Palo Alto Station projects.

Planned Accomplishments for Fiscal Year 2011:

- All remaining transit and rail projects will be completed and closed out.

Measure B Budget Approval Process

Through 2006, the Board of Supervisors and the VTA Board of Directors convened in June of each year in joint meetings to consider and adopt a Revenue and Expenditure Plan for the Measure B Program. Since then, progress reports have been transmitted periodically to the Board of Supervisors, with the most recent dated December 2009.

The budget for FY 2011 is based on continued project delivery and closeout consistent with the information provided in the most recent Progress Report.

As collection of the 1/2 cent sales tax terminated in March of 2006, the Program continues to focus on the closeout of approved projects. The County will retain fiduciary responsibility for activity until all projects are fully completed and accepted. While permanent staffing was eliminated in FY 2008, the budget includes funding for reimbursement of staff in the County Executive's Office for administrative costs for the remaining administrative and fiscal elements of the Program.

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

County Executive's Recommendation

Maintain the Current Level Budget for FY 2011.

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Measure B Program as recommended by the County Executive.

Measure B — Budget Unit 117 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
1701	Measure B Admin Fund 0011	311,944	216,944	191,256	299,550	299,550	-4.0%
1702	Measure B Prog Mgmt Oversight Fund 0011	161,250	262,250	218,443	161,250	161,250	—
1703	Measure B Hway Proj Fund 0011	1,600,000	1,929,000	1,785,913	1,600,000	1,600,000	—
1704	Measure B Railway Proj Fund 0011	3,200,000	4,600,000	4,502,771	3,200,000	3,200,000	—
1705	Measure B Bicycle Proj Fund 0011	—	200,000	159,712	—	—	—
1706	Measure B Co Expy Lev Of Serv Fund 0011	—	2,741,226	(465,091)	—	—	—
1707	Measure B Co Expy Signal Prg Fund 0011	—	793,249	129,988	—	—	—
1709	Measure B Swap I Fund 0011	1,000,000	700,000	19,095	1,000,000	1,000,000	—
1712	Measure B Prog Wide Mitigation Fund 0011	450,000	457,500	467,700	450,000	450,000	—
Total Net Expenditures \$		6,723,194 \$	11,900,169 \$	7,009,788 \$	6,710,800 \$	6,710,800	-0.2%

Measure B — Budget Unit 117 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
1701	Measure B Admin Fund 0011	311,944	216,944	191,256	299,550	299,550	-4.0%
1702	Measure B Prog Mgmt Oversight Fund 0011	161,250	262,250	218,443	161,250	161,250	—
1703	Measure B Hway Proj Fund 0011	1,600,000	1,929,000	1,785,913	1,600,000	1,600,000	—
1704	Measure B Railway Proj Fund 0011	3,200,000	4,600,000	4,502,771	3,200,000	3,200,000	—
1705	Measure B Bicycle Proj Fund 0011	—	200,000	159,712	—	—	—
1706	Measure B Co Expy Lev Of Serv Fund 0011	—	2,741,226	(465,091)	—	—	—
1707	Measure B Co Expy Signal Prg Fund 0011	—	793,249	129,988	—	—	—
1709	Measure B Swap I Fund 0011	1,000,000	700,000	19,095	1,000,000	1,000,000	—
1712	Measure B Prog Wide Mitigation Fund 0011	450,000	457,500	467,700	450,000	450,000	—
Total Gross Expenditures \$		6,723,194 \$	11,900,169 \$	7,009,788 \$	6,710,800 \$	6,710,800	-0.2%



Measure B — Budget Unit 117
Expenditures by Object

Object	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 12,394	\$ 22,101	\$ 22,101	\$ —	\$ —	-100.0%
Services And Supplies	6,710,800	8,343,593	6,837,402	6,660,800	6,660,800	-0.7%
Operating/Equity Transfers	—	3,534,475	150,662	50,000	50,000	—
Subtotal Expenditures	6,723,194	11,900,169	7,010,166	6,710,800	6,710,800	-0.2%
Total Net Expenditures	6,723,194	11,900,169	7,010,166	6,710,800	6,710,800	-0.2%

Measure B — Budget Unit 117
Revenues by Cost Center

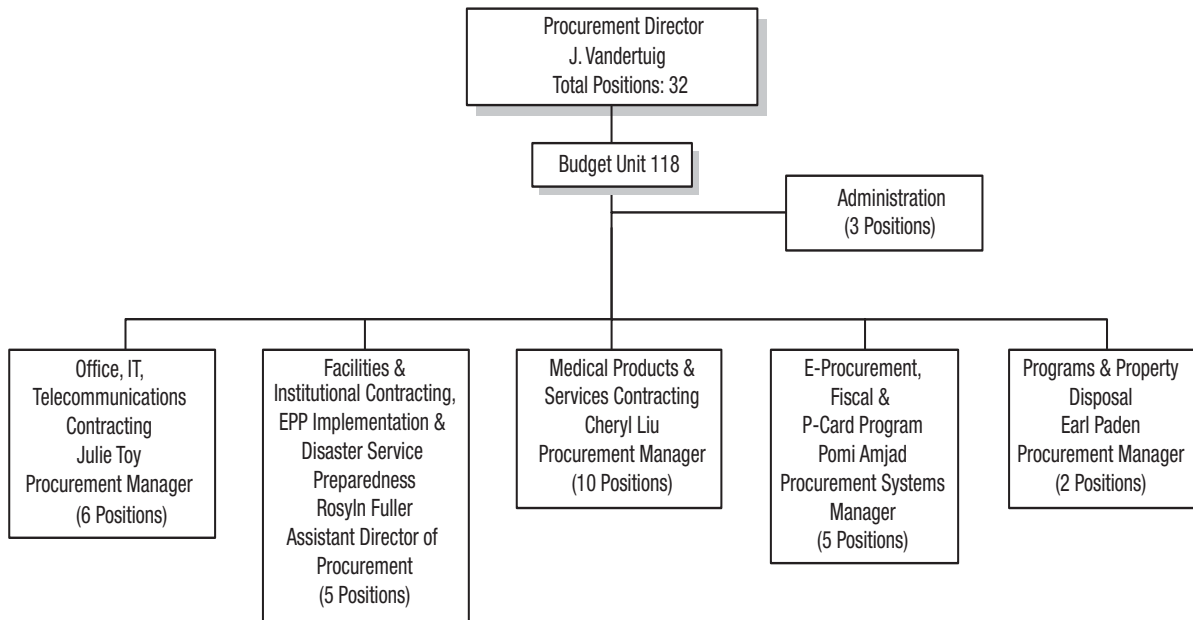
CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
1117	Measure B Default Index Fund 0011	\$ 828,000	\$ 593,000	\$ 730,894	\$ 828,000	\$ 828,000	—
1701	Measure B Admin Fund 0011	—	(80,000)	—	—	—	—
	Total Revenues	\$ 828,000	\$ 513,000	\$ 730,894	\$ 828,000	\$ 828,000	—

Measure B — Budget Unit 117
Revenues by Type

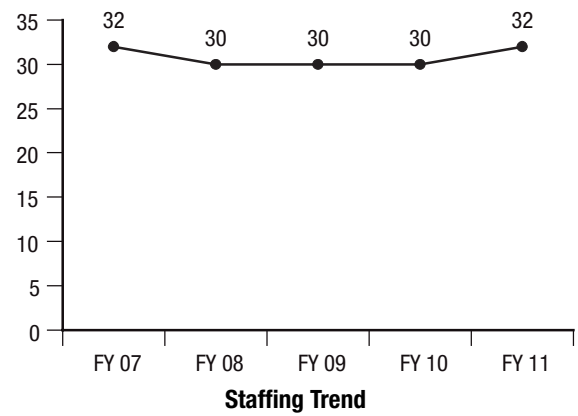
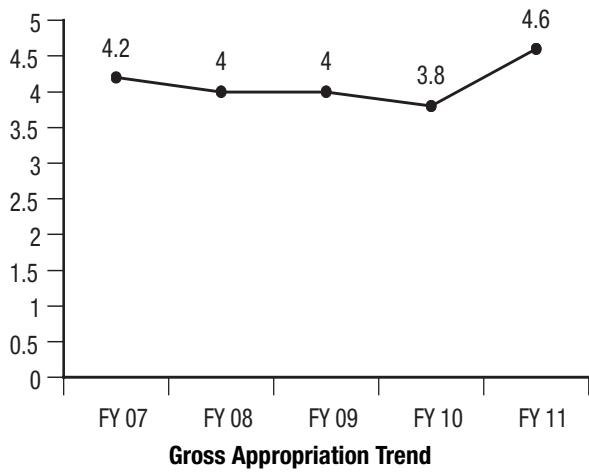
Type	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ 650,000	\$ 400,000	\$ 606,992	\$ 650,000	\$ 650,000	—
Revenue From Use Of Money/Property	178,000	113,000	123,902	178,000	178,000	—
Total Revenues	\$ 828,000	\$ 513,000	\$ 730,894	\$ 828,000	\$ 828,000	—



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.



Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Office, Technology, Medical Procurement and Contracting Program	Yes	Mandated	Longer waiting period for procured goods.	▼
eProcurement	Yes	Mandated		■
Administration and Support	Yes	Non-Mandated	Less back up coverage for receptionist and support functions for the Department and decreased budgeted overtime allocation.	▣
P-Card Program	Yes	Mandated	Increase revenue.	■
Institutional Procurement and Contracting	Yes	Mandated	Increased staffing level to supervise the procurement function and ensure proper procurement practices.	▲
Property Disposal	Yes	Mandated		■

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

County Executive's Recommendation

▣ Administration and Support

Delete 1.0 FTE Filled Office Specialist III (D09): This position performs support functions for department

staff and serves as a back up to the main receptionist.

**Position Deleted: 1.0
Ongoing Savings: \$77,892**



Reduce Overtime and Contract Maintenance Costs:

Overtime expense appropriation is reduced by \$7,500 and actual expenses are less than projected in contract maintenance, so the department can reduce the budget.

Ongoing Savings: \$14,500

Contract Maintenance Savings: \$7,000
Overtime Savings: \$7,500

Decrease Services and Supplies: As part of the FY 2011 deficit solution package, an amount equivalent to 1% of a department's services and supplies net of intracounty expenses, reduction proposals, revenue-backed expenditures, and fixed costs is reduced for each department.

Ongoing Savings: \$3,473

P-Card Programs

Increase Revenue The department administers and receives rebates from U.S. Bank for the P-card Program. The rebate is based on County-wide quarterly spending. The Procurement Department is projects an additional \$50,000 annual rebate.

Ongoing Revenue: \$50,000

Office, Technology, Medical Procurement and Contracting Program

Delete 2.0 FTE Vacant Buyer III (C31): These positions are located in the Contracting Divisions and are responsible for the acquisition of goods and related services for County Departments.

These two vacancies were backfilled by Extra Help staff and contractors during the recruitment to fill the vacant positions. A significant amount of funds were either rolled over or moved from the Salaries and Benefits budget to the Supplies and Services budget to meet this temporary need.

Positions Deleted: 2.0
Ongoing Savings: \$242,592

Allocate \$100,000 to support the Environmental Purchasing Policy (EPP): In September 2009, the Board of Supervisors adopted the EPP Policy for the County with a mission to achieve its goals by purchasing products and services that will, among other things, conserve water and other natural resources, maximize energy efficiency and the use of renewable energy, and minimize the release of greenhouse gases and toxic exposures, thus helping the County meets its Climate Action, Zero Waste and other sustainability goals.

Ongoing Cost: \$100,000

Changes Approved by the Board of Supervisors

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

Institutional Procurement and Contracting

At the Budget Hearing, the Board of Supervisors approved a pilot program to deploy 5.0 FTE Unclassified Contract Specialists (X1P) from the Procurement Department to Santa Clara Valley Health and Hospital System (SCVHHS), for a one-year period, to reduce risk, identify any hard and soft cost savings, and initiate a center-led governance model.

The program approach will to cover the acquisition/procurement cycle from acquisition planning, understanding the various methods of

acquisitions, conducting the appropriate method of solicitation to selecting the supplier/contractor, conducting negotiations of business and legal terms and cost, contract development and award, post-sourcing activities of contract and supplier management, and administration through contract closure. A team approach to resolve the most immediate needs and address the most pressing pain-points related to acquisition planning, solicitations and



awarding contracts will be undertaken, with full agency and departmental partnership, assessment and prioritization.

**Positions Added: 5.0 Unclassified FTE
One-time Cost: \$0**

One-time Position Costs: \$652,860
Reduce SCVHHA General Fund Subsidy \$652,860

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

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
2300	Procurement Dept Fund 0001	\$ 3,294,585	\$ 3,781,202	\$ 3,382,280	\$ 3,416,236	\$ 4,064,705	23.4%
Total Net Expenditures		\$ 3,294,585	\$ 3,781,202	\$ 3,382,280	\$ 3,416,236	\$ 4,064,705	23.4%

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

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
2300	Procurement Dept Fund 0001	\$ 3,802,162	\$ 4,288,779	\$ 3,942,158	\$ 3,929,295	\$ 4,577,764	20.4%
Total Gross Expenditures		\$ 3,802,162	\$ 4,288,779	\$ 3,942,158	\$ 3,929,295	\$ 4,577,764	20.4%

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

Object	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 3,369,983	\$ 3,169,983	\$ 3,096,545	\$ 3,381,479	\$ 4,029,948	19.6%
Services And Supplies	432,179	1,118,796	845,614	547,816	547,816	26.8%
Subtotal Expenditures	3,802,162	4,288,779	3,942,158	3,929,295	4,577,764	20.4%
Expenditure Transfers	(507,577)	(507,577)	(559,879)	(513,059)	(513,059)	1.1%
Total Net Expenditures	3,294,585	3,781,202	3,382,280	3,416,236	4,064,705	23.4%

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

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
2300	Procurement Dept Fund 0001	\$ 300,000	\$ 300,000	\$ 390,682	\$ 350,000	\$ 350,000	16.7%
Total Revenues		\$ 300,000	\$ 300,000	\$ 390,682	\$ 350,000	\$ 350,000	16.7%

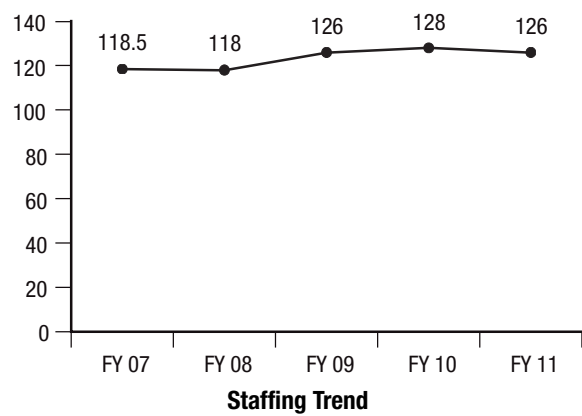
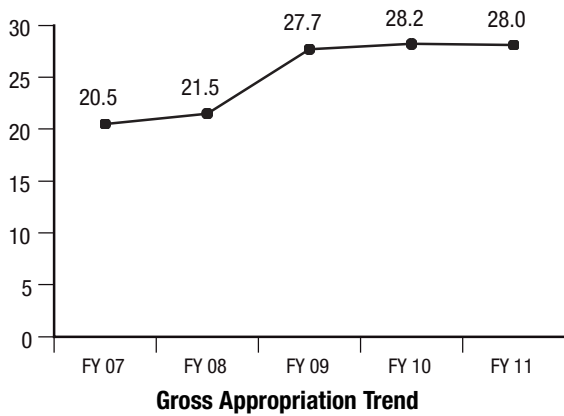
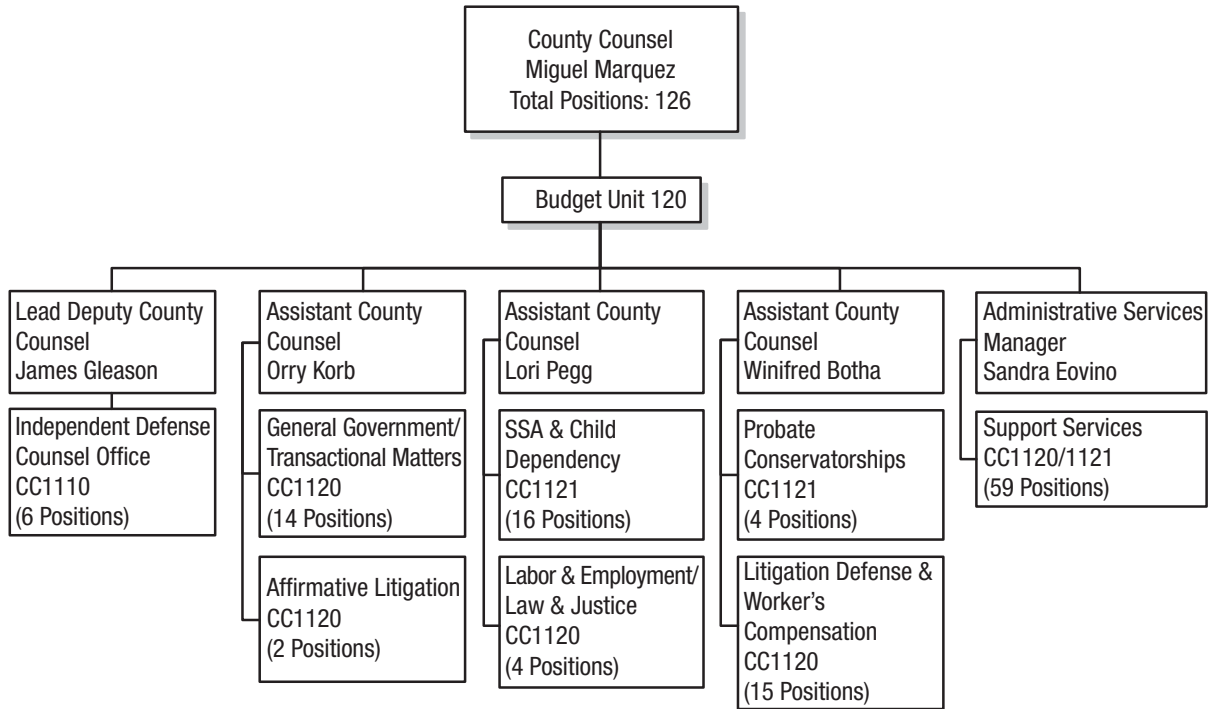


**Procurement — Budget Unit 118
Revenues by Type**

Type	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Charges For Services	300,000	300,000	389,770	300,000	300,000	—
Other Financing Sources	—	—	912	50,000	50,000	—
Total Revenues \$	300,000 \$	300,000 \$	390,682 \$	350,000 \$	350,000	16.7%



Office of the County Counsel



Public Purpose

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



Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Administration and Support	Yes	Required		■
Conservatorships	Yes	Mandated		■
Health Services	Yes	Mandated		■
Hospital Services	Yes	Mandated		■
Indigent Defense Services	Yes	Mandated		■
Juvenile Dependency	Yes	Mandated	Reduction in legal services to the Social Services Agency and an increase in workload for existing staff.	▼
Law and Justice	Yes	Mandated		■
Litigation	Yes	Mandated		■
Personnel and Labor	Yes	Mandated		■
Social Services (excluding dependency matters)	Yes	Mandated		■
Transactional and General Government	Yes	Mandated		■
Workers' Compensation	Yes	Mandated		■
Health Services	Yes	Non-Mandated		■
Law and Justice	Yes	Non-Mandated		■
Social Services	No	Non-Mandated		■
Transactional and General Government	Yes	Non-Mandated		■

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

County Executive's Recommendation

Administration and Support

Reduce Services and Supplies: As part of the FY 2011 deficit solution package, an amount equivalent to 1% of services and supplies (\$7,042), net of intracounty expenses, reduction proposals, revenue-backed expenditures, and fixed costs is reduced for each department. Additionally, the Department reduced its budget by \$56,355, for a total of \$63,397.

Total Ongoing Reduction: \$63,397

Juvenile Dependency

Reduce Reimbursement from the Department of Family and Children Services: A reduction in reimbursable claims by the Department of Family and Children Services for child dependency matters from the State resulted in a loss of reimbursement in the amount of \$357,132 to the Office of the County Counsel. To mitigate this loss, the following positions are deleted:

- Delete 1.0 Vacant Attorney IV Position - \$266,604
- Delete 1.0 Vacant Legal Clerk Position - \$90,528

Positions Reduced: 2.0

Ongoing Loss of Reimbursement: \$357,132

Ongoing Savings from Deleted Positions: \$357,132

Changes Approved by the Board of Supervisors

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

County Counsel — Budget Unit 120 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2010 Appropriations			Actual Exp	FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted					
12001	County Counsel Fund 0001	\$ 10,508,062	\$ 11,161,051	\$ 11,742,434	\$ 10,346,410	\$ 10,345,678	-1.5%	
Total Net Expenditures		\$ 10,508,062	\$ 11,161,051	\$ 11,742,434	\$ 10,346,410	\$ 10,345,678	-1.5%	

County Counsel — Budget Unit 120 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2010 Appropriations			Actual Exp	FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted					
12001	County Counsel Fund 0001	\$ 28,184,927	\$ 28,837,916	\$ 28,854,120	\$ 28,011,643	\$ 28,010,911	-0.6%	
Total Gross Expenditures		\$ 28,184,927	\$ 28,837,916	\$ 28,854,120	\$ 28,011,643	\$ 28,010,911	-0.6%	



County Council — Budget Unit 120
Expenditures by Object

Object	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 22,320,703	\$ 21,970,703	\$ 21,894,586	\$ 22,208,183	\$ 22,207,451	-0.5%
Services And Supplies	5,014,224	6,867,213	6,954,014	4,953,460	4,953,460	-1.2%
Fixed Assets	—	—	5,519	—	—	—
Reserves	850,000	—	—	850,000	850,000	—
Subtotal Expenditures	28,184,927	28,837,916	28,854,120	28,011,643	28,010,911	-0.6%
Expenditure Transfers	(17,676,865)	(17,676,865)	(17,111,686)	(17,665,233)	(17,665,233)	-0.1%
Total Net Expenditures	10,508,062	11,161,051	11,742,434	10,346,410	10,345,678	-1.5%

County Council — Budget Unit 120
Revenues by Cost Center

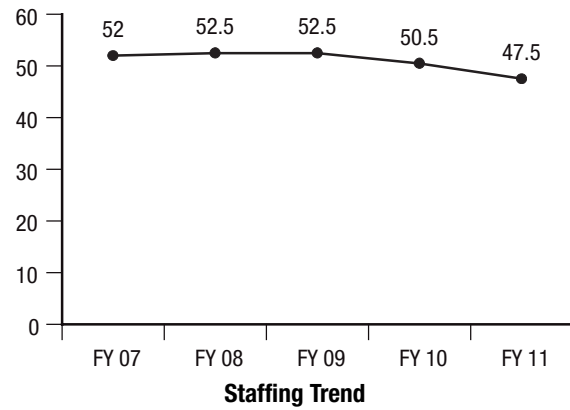
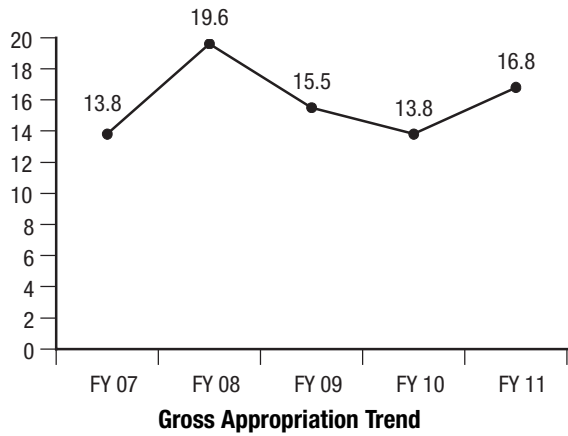
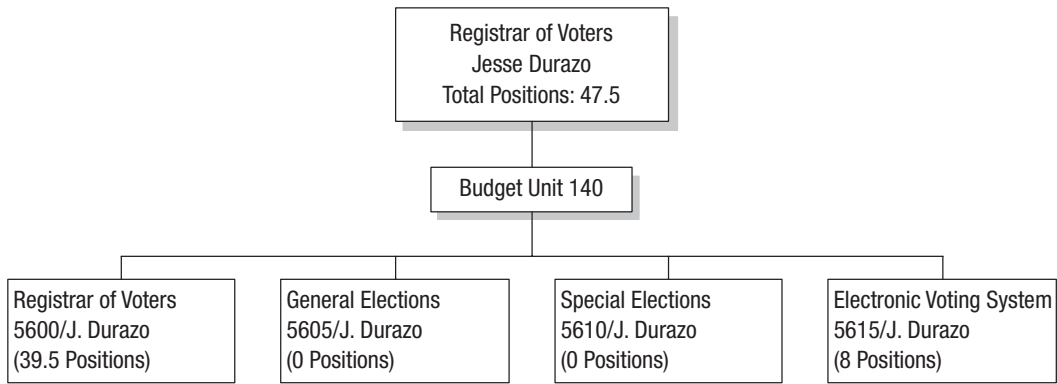
CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
12001	County Counsel Fund 0001	\$ 1,471,249	\$ 1,471,249	\$ 1,416,583	\$ 1,471,249	\$ 1,471,249	—
	Total Revenues	\$ 1,471,249	\$ 1,471,249	\$ 1,416,583	\$ 1,471,249	\$ 1,471,249	—

County Council — Budget Unit 120
Revenues by Type

Type	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	150,000	150,000	114,214	150,000	150,000	—
Fines, Forfeitures, Penalties	257,124	257,124	7,062	257,124	257,124	—
Charges For Services	675,800	675,800	782,272	675,800	675,800	—
Other Financing Sources	388,325	388,325	513,035	388,325	388,325	—
Total Revenues	\$ 1,471,249	\$ 1,471,249	\$ 1,416,583	\$ 1,471,249	\$ 1,471,249	—



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
Ballot Layout	Yes	Mandated		■
Vote by Mail	Yes	Mandated	Fewer permanent vote-by-mail voters.	▣
Precinct Operations/Outreach	Yes	Mandated	Reduction in the number of clerks in polling places and in the level of voter education, advertising campaigns and frequency of election officer news letters, No participation in evening and weekend outreach events.	▼
Training and Staff Development	Yes	Mandated	Reduction in Election Center training and CA Assoc. of Clerks & Election Officials workshops/classes.	▣
Administration and Support	Yes	Required	Reduction in the level of customer services delivered to voters, candidates and local agencies.	▼

Impact on Current Level of Service:

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

County Executive's Recommendation

▣ Vote by Mail

Reduce Printing and Mailing Costs: The Department will eliminate postage expenditures for the mailing of solicitation cards to recruit new permanent vote-by-mail voters.

Ongoing Savings: \$148,000

▣ Training and Staff Development

Reduce Training Costs: The ROV will reduce costs associated with attendance at the Election Center (a national election organization) and at the California Association of Clerks and Election Officials' workshops and classes.

Ongoing Savings: \$10,000

▼ Precinct Operations/Outreach

Reduce Precinct Operations and Outreach: The ROV will eliminate overtime costs by ceasing staff participation in evening or weekend outreach events, and decreasing participation in community affairs. The Department will also reduce television advertisements, printing costs for newspapers, and postage costs.

Ongoing Savings: \$171,675

▼ Administration and Support

Delete 3.0 Vacant Positions and Reduce Services and Supplies Appropriations: The department will delete the following vacant positions:

- 1.0 FTE Office Specialist II (D49);
- 1.0 FTE Sr. Office Specialist (X09);
- 1.0 FTE Executive Assistant I or Administrative Assistant (C29/C60); and
- Reduce expenditures for test decks and ballot cards.

Positions Deleted: 3.0

Ongoing Savings: \$286,288

Position Costs: \$249,288

Services and Supplies Costs: \$37,000



Decrease Services and Supplies: As part of the FY 2011 deficit solution package, an amount equivalent to 1% of a department's services and supplies net of intracounty

expenses, reduction proposals, revenue-backed expenditures, and fixed costs is reduced for each department.

Ongoing Savings: \$41,730

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:

▲ Election Services

The Harvey Rose Accountancy Corporation recommended, and the Administration agreed, that the amount of election services revenue should be increased on a one-time basis in FY 2011.

One-time Revenue: \$200,000

The Board of Supervisors (Board) adopted a Resolution and Appropriation Modification on May 25, 2010 (Item No. 9) authorizing performance of services by the department and an one-time increase in expenditures of \$1.2 million for the run-off Special Election to be held on August 17, 2010.

In addition, the Board adopted an ordinance calling, ordering, and providing for a parcel tax election and a one-time increase in expenditures of \$1.4 million to support the Healthy Kids Program and the Children's Health Initiative to be considered with the November 2, 2010 General Election (Item No. 8). The parcel tax measure, if passed by the voters, would generate between \$13.5 - \$14 million annually to cover the majority of health insurance premiums for low-income children in Santa Clara County enrolled in the Healthy Kids Program/Children's Health Initiative and provide some funding to conduct outreach to assist families in enrolling their children into the Children's Health Initiative Programs.

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

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

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
5600	Registrar Of Voters Fund 0001	\$ 7,489,466	\$ 7,972,561	\$ 4,423,643	\$ 7,967,805	\$ 9,175,660	22.5%
5605	Registrar Gen Elections Fund 0001	5,095,526	5,095,526	6,463,419	4,983,983	5,773,983	13.3%
5610	Registrar Spec Elections Fund 0001	117,516	882,516	1,826,357	63,739	828,739	605.2%
5615	Electronic Voting Sys Fund 0001	1,100,998	1,100,998	336,413	1,059,485	1,059,485	-3.8%
Total Net Expenditures		\$ 13,803,506	\$ 15,051,601	\$ 13,049,832	\$ 14,075,012	\$ 16,837,867	22.0%



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

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
5600	Registrar Of Voters Fund 0001	\$ 7,489,466	\$ 7,972,561	\$ 4,423,643	\$ 7,967,805	\$ 9,175,660	22.5%
5605	Registrar Gen Elections Fund 0001	5,095,526	5,095,526	6,463,419	4,983,983	5,773,983	13.3%
5610	Registrar Spec Elections Fund 0001	117,516	882,516	1,826,357	63,739	828,739	605.2%
5615	Electronic Voting Sys Fund 0001	1,100,998	1,100,998	336,413	1,059,485	1,059,485	-3.8%
Total Gross Expenditures		\$ 13,803,506	\$ 15,051,601	\$ 13,049,832	\$ 14,075,012	\$ 16,837,867	22.0%

Registrar Of Voters — Budget Unit 140 Expenditures by Object

Object	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 6,837,200	\$ 7,372,200	\$ 7,028,907	\$ 7,356,082	\$ 8,563,937	25.3%
Services And Supplies	6,966,306	7,679,401	6,020,924	6,718,930	8,273,930	18.8%
Subtotal Expenditures	13,803,506	15,051,601	13,049,832	14,075,012	16,837,867	22.0%
Total Net Expenditures	13,803,506	15,051,601	13,049,832	14,075,012	16,837,867	22.0%

Registrar Of Voters — Budget Unit 140 Revenues by Cost Center

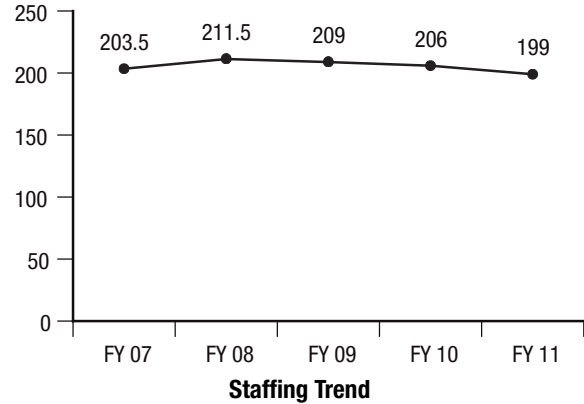
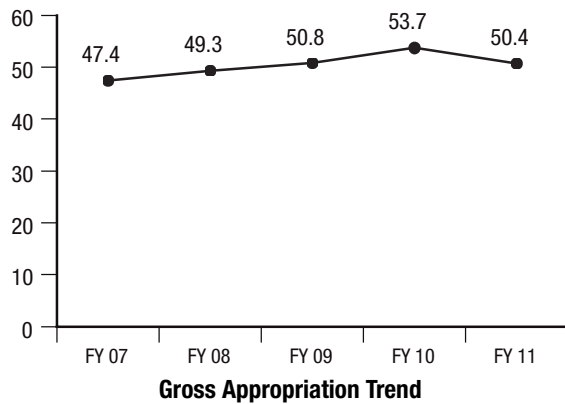
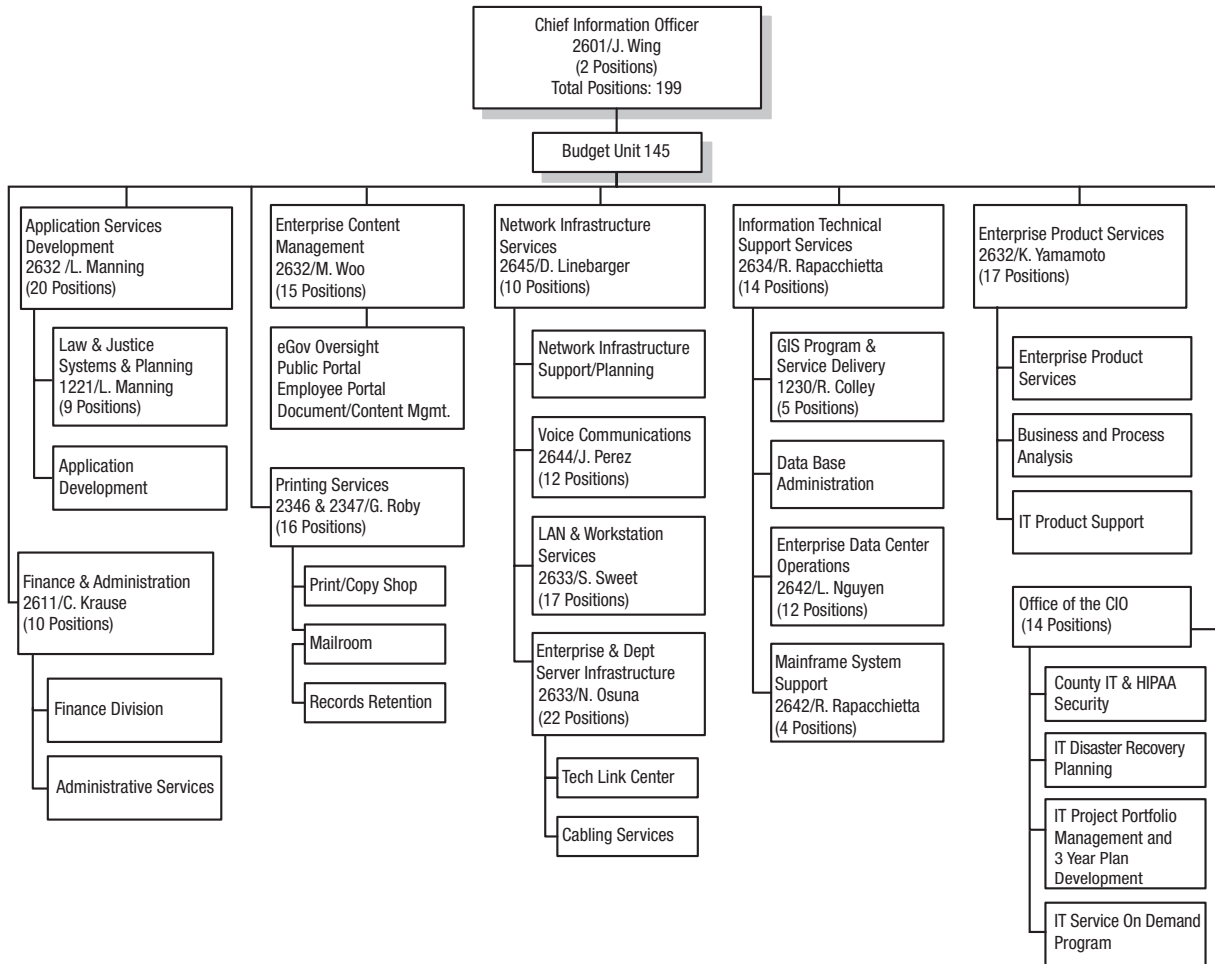
CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
5600	Registrar Of Voters Fund 0001	\$ 1,022,600	\$ 115,600	\$ 119,415	\$ 115,600	\$ 115,600	-88.7%
5605	Registrar Gen Elections Fund 0001	200,000	—	43,534	—	—	-100.0%
5610	Registrar Spec Elections Fund 0001	3,103,992	3,103,992	3,769,040	3,103,992	3,303,992	6.4%
5615	Electronic Voting Sys Fund 0001	465,622	465,622	629,077	465,622	465,622	—
Total Revenues		\$ 4,792,214	\$ 3,685,214	\$ 4,561,065	\$ 3,685,214	\$ 3,885,214	-18.9%

Registrar Of Voters — Budget Unit 140 Revenues by Type

Type	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Fines, Forfeitures, Penalties	—	—	300	—	—	—
Intergovernmental Revenues	1,572,622	465,622	642,900	465,622	465,622	-70.4%
Charges For Services	3,103,992	3,103,992	3,765,432	3,103,992	3,303,992	6.4%
Other Financing Sources	115,600	115,600	152,433	115,600	115,600	—
Total Revenues	\$ 4,792,214	\$ 3,685,214	\$ 4,561,065	\$ 3,685,214	\$ 3,885,214	-18.9%



Information Services Department



Public Purpose

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



Techlink Center



Helpdesk Services

(408) 918-7000



tlc@isd.sccgov.org

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
Printing Services	Yes	Non-Mandated	No negative impact on services.	■
Data Processing and Voice Communications	Yes	Mandated and Non-Mandated	Limited ability to provide customer back-up support and coverage in event of absences.	▼
Geographic Information Svcs.	Yes	Non-Mandated	May have negative impact on current level of service.	◻
Criminal Justice Info. Control	Yes	Mandated	Limited ability to provide service to law and justice community.	▼
Enterprise IT Planning	Yes	Non-Mandated	Limited ability to provide customer back-up support and coverage in event of absences.	▼
Network Infrastructure	Yes	Mandated	Limited ability to install or upgrade data communication lines or cover increased vendor charges.	▼
Mail/Retention/Pony	Yes	Non-Mandated		■
HIPAA Security Officer	Yes	Mandated		■
Administration and Support	Yes	Required	No negative impact on services.	■
Technology Projects	Yes	Mandated	Enable Countywide systems to continue to function at maximum capacity.	▲

Impact on Current Level of Service:

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



County Executive's Recommendation

General Fund - 0001

The majority of the cost reductions in ISD are in the Internal Service Fund, Fund 74, and are subsequently reflected as savings through lower rates to rate payers, particularly in the General Fund, where the savings equals \$942,484. Specific General Fund reductions are outlined below.

Reduce Services and Supplies

Division	Amount of Reduction
CJIC	\$664,566
GIS	\$33,000
Chief Information Office	\$131,770
Network Infrastructure	\$69,020
Printing Services (Postage reduction)	\$89,745
Total General Fund	\$988,101

The recommended reduction in CJIC is a result of a new funding structure for the Automated Fingerprint Information System (AFIS), operated by the City of San Jose on behalf of the CAL-ID RAN Board. The Board approved that these County charges be eliminated.

The recommended reductions in GIS, the Chief Information Office, and in Network Infrastructure are in a variety of areas, which result in less flexibility in departmental spending for external data processing services, PC software, contract services and communications.

The recommended reduction in postage is to align budgeted amounts with past actual expenses and anticipated FY 2011 needs. No negative impact is expected as a result of this reduction.

As part of the FY 2011 deficit solution package, an amount equivalent to 1% of a department's services and supplies net of intracounty expenses, reduction proposals, revenue-backed expenditures, and fixed costs is reduced for each department.

Total Ongoing Savings: \$1,041,880
 General Services and Supplies Savings: \$988,101
 1% Across the Board Savings: \$53,779

Recognize New Ongoing Revenue from the County Library: Recognize ongoing revenue in the amount of \$37,400, related to a new Memorandum of Understanding (MOU) with the County Library.

Service Impact: The Board-approved MOU will enable the Department to provide critical network and telecommunications services to the County Library.

Ongoing Revenue: \$37,400

Delete Vacant 1.0 FTE Software Engineer III Position: This position is being deleted in CJIC Administration.

Service Impact: The department will be limited in its overall capacity to provide service to the law and justice community. The remaining software engineer positions will absorb the workload, but this will result in processing delays.

Ongoing Savings: \$143,820

Data Processing and Voice Communications - Fund 74

Reduce Services and Supplies

Division	Amount of Reduction
Finance and Administration	\$5,000
Server Infrastructure Services	\$138,824
Application Services	\$101,835
Total Fund 74 Reduction	\$245,659

Finance and Administration: This reduction is in office expenses. The department does not anticipate any negative impact as a result of this reduction.

Server Infrastructure Services: These reductions are in software expenses and in maintenance-equipment. The department does not anticipate any negative impact as a result of these reductions.

Application Services: These reductions are in software expenses and in professional services. The department does not anticipate any negative impact as a result of these reductions.

Ongoing Savings: \$245,659

Delete Vacant 1.0 FTE Information Systems Control Technician II Position: This vacant position is being deleted in Application Services.

Service Impact: This position assists with content management updates for the public and employee portals. Requests for updates will be reassigned to existing staff, but may take longer to complete.

Ongoing Savings: \$85,248

Delete 2.0 Vacant Software Engineer III Positions: These vacant positions are being deleted in Application Services.

Service Impact: These positions provide support to existing production systems. The department does not anticipate any negative impact to customers with the deletion of these positions. However, this action will negatively impact the department's ability to hire Software Engineers with the necessary skills to support emerging technology which the department is currently implementing.

Ongoing Savings: \$287,640

Delete 2.0 Vacant Information Systems Technician II Positions: These vacant positions are being deleted in Enterprise Data Center Operations (EDCO).

Service Impact: These positions provide support in the EDCO division. Workloads in this division continue to diminish as printing from the mainframe is being reduced by moving reports to the Electronic Report Distribution (ERD) service and other tasks are either eliminated or made to be more efficient with improved technology. The department does not anticipate any negative impact to its customers as a result of this action.

Ongoing Savings: \$215,952

Delete 1.0 Vacant Systems Software Engineer Position: This vacant position is being deleted in Customer Support Services.

Service Impact: This position has been vacant since January 2009. This position was intended to be used to support newer technology needs and several attempts were made to fill this position. The recruitment was

unsuccessful and therefore the workload was reassigned, with no negative impact to the department's customers.

Ongoing Savings: \$133,932

FY 2011 Enterprise Technology Projects

Fund \$2,416,726 in Projects Utilizing Departmental Retained Earnings: Retained earnings will be utilized for purchases to be used in the areas of infrastructure replacement, web monitoring replacement, upgrades, expansions, storage, security and disaster recovery.

Service Impact: These are Countywide Enterprise Technology projects and have been reviewed by the IT Governance committees (ITEC and ITGC) and all comply with the Board's IT Replacement requirements. Failure to carry out needed purchases would result in a severe and disabling negative impact to Countywide systems, services and customers (both internal and external).

Description	Amount
Enterprise Infrastructure Replacement	\$326,272
CLARAnet Switch & Router Upgrade	\$113,090
SAN Enterprise Storage Increase	\$165,000
SharePoint 2010 & Countywide Expansion	\$1,040,064
Extranet/Remote Access	\$262,300
Enterprise Backup	\$345,000
Internet Firewall Replacement	\$165,000

Total Cost: \$2,416,726

One-time Cost: \$2,274,636

Ongoing Cost: \$142,090

Fund Projects Utilizing Fund Balance from Printing Services

Public Website for Valley Health Plan and Public Health:

- ISD is currently working with VHP on revamping their website to add functionality and a new look and feel. The technical platform that will be used will be MS-SharePoint 2010. An RFP has been released to acquire additional development services to assist ISD in meeting a July timeframe, however, the cost estimates are higher than anticipated, and without this funding, internal resources would need to be redirected from other efforts in order to meet this timeline.

- ISD is currently working with Public Health on requirements for their new website. Recently Public Health received grant funding for H1N1 preparation, outreach and communication related content, and is anticipating completion of this effort in October 2010.

Service Impact: Although the immediate benefit is for VHP and Public Health, the outcomes such as templates, layouts, and other design elements can be used for any other department as ISD migrates the current websites to the newer environment.

One-time Cost: \$144,090

Funded from Prior Year Fund Balance in Fund 77, Printing Services

Shredder for Records Retention Center

- There are many contracts within the County for external service providers to shred documents, along with costs to transport and shred the paper.

Purchasing a shredder for \$30,000 for Printing Services would assist in providing an alternative to some of these service contracts, reducing the overall costs of transporting, shredding and disposing of documents. Printing services will need to study the overall shredding needs within the County to determine what additional associated services and/or locations this would be needed to replace external vendor services at less cost. The shredder is an initial investment to implement this service.

Service Impact: Efficiency in handling of sensitive documents, and possible reduction in Countywide shredding costs.

One-time Cost: \$30,000

Funded from Prior Year Fund Balance in Fund 77, Printing Services

Fiscal Year 2011 – 2013 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 County Budget Director and Agency and Department Heads.

County Executive's Recommendation

FY 2011 Technology Projects

Funding, in the amount of \$3,471,867, is recommended for the following General Fund Technology Projects. Narrative descriptions are provided for the projects in Department narratives unless indicated (ISD).

Description	Amount
Tax Collector's Office TCAS Project	\$1,800,000
Tax Collector's Office - BancTec Upgrade	\$25,210
Finance Agency - SAP Modules Expansion	\$695,344
DADS - MHSA Capital Facilities & Technological Needs Component	\$951,313

Total Cost: \$3,471,867

One-time Cost: \$3,147,557

Ongoing Cost: \$324,310

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:



**Agreed to Findings of the Harvey M. Rose
Accountancy Corporation (HRAC)**

At Budget Hearings, the Board approved the Administration's concurrence with HRAC to reduce the internal service fund's data processing budget for the Office of Pretrial Services.

Ongoing Impact: (\$100,000)

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

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
14501	Information Services Fund 0001	\$ 18,833,005	\$ 20,033,823	\$ 17,307,805	\$ 14,280,063	\$ 14,280,132	-24.2%
14574	Information Services Fund 0074	30,820,552	31,084,460	27,702,958	32,028,789	32,028,789	3.9%
14577	Printing Operations Fund 0077	2,100,310	2,100,310	1,922,047	2,308,358	2,308,358	9.9%
14502	Messenger Driver - Records Ret Fund 0001	426,037	426,037	433,277	433,991	433,989	1.9%
1231	GIS SCC Regional Budgetary Fund 0242	(72)	(72)	60,974	—	—	-100.0%
Total Net Expenditures		\$ 52,179,832	\$ 53,644,558	\$ 47,427,061	\$ 49,051,201	\$ 49,051,268	-6.0%

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

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
14501	Information Services Fund 0001	\$ 18,866,805	\$ 20,067,623	\$ 17,342,617	\$ 14,293,863	\$ 14,293,932	-24.2%
14574	Information Services Fund 0074	30,820,552	31,084,460	27,716,661	32,028,789	32,028,789	3.9%
14577	Printing Operations Fund 0077	2,100,310	2,100,310	1,922,047	2,308,358	2,308,358	9.9%
14502	Messenger Driver - Records Ret Fund 0001	1,898,131	1,898,131	1,787,581	1,816,340	1,816,338	-4.3%
1231	GIS SCC Regional Budgetary Fund 0242	(72)	(72)	60,974	—	—	-100.0%
Total Gross Expenditures		\$ 53,685,726	\$ 55,150,452	\$ 48,829,879	\$ 50,447,350	\$ 50,447,417	-6.0%

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

Object	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 28,058,166	\$ 28,229,389	\$ 26,900,008	\$ 26,991,088	\$ 26,991,155	-3.8%
Services And Supplies	25,627,560	25,965,631	20,953,943	23,426,262	23,426,262	-8.6%
Fixed Assets	—	955,431	891,928	30,000	30,000	—
Operating/Equity Transfers	—	—	83,999	—	—	—
Subtotal Expenditures	53,685,726	55,150,452	48,829,879	50,447,350	50,447,417	-6.0%
Expenditure Transfers	(1,505,894)	(1,505,894)	(1,402,818)	(1,396,149)	(1,396,149)	-7.3%
Total Net Expenditures	52,179,832	53,644,558	47,427,061	49,051,201	49,051,268	-6.0%



Information Services — Budget Unit 145
Revenues by Cost Center

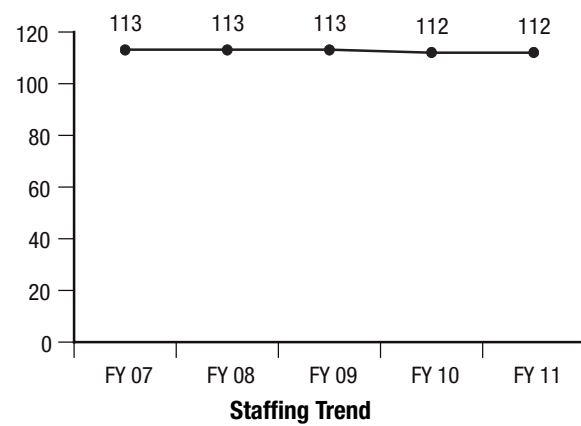
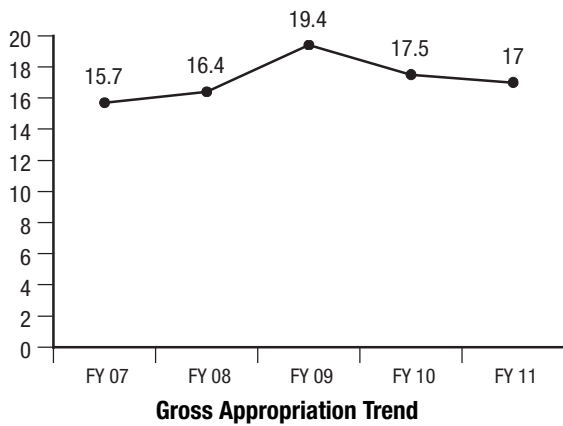
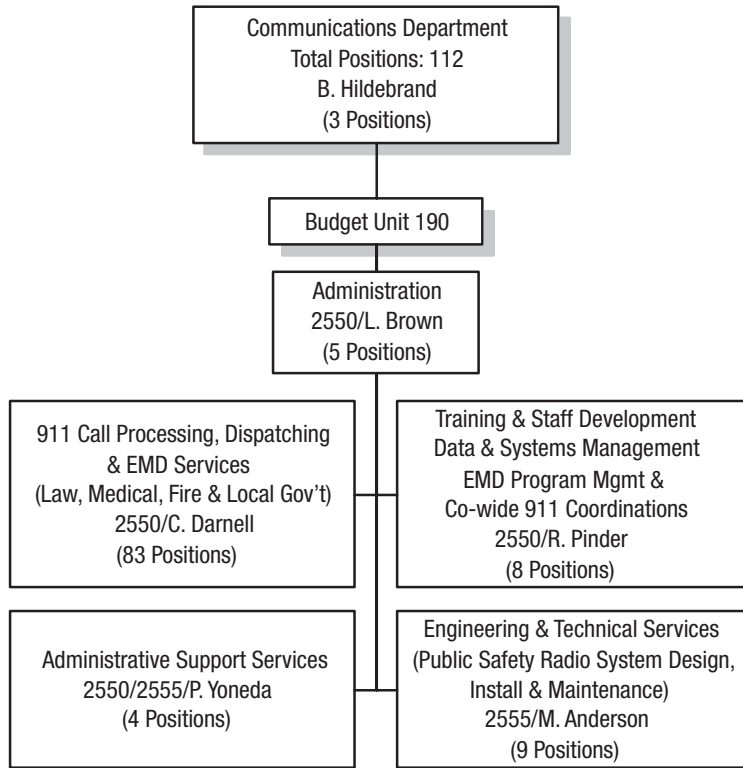
CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
14501	Information Services Fund 0001	\$ 105,000	\$ 105,000	\$ 149,892	\$ 150,400	\$ 150,400	43.2%
14574	Information Services Fund 0074	32,245,196	32,125,196	29,323,747	31,168,038	31,068,038	-3.7%
14577	Printing Operations Fund 0077	2,125,043	2,125,043	1,902,578	2,146,265	2,146,265	1.0%
1231	GIS SCC Regional Budgetary Fund 0242	—	—	721	—	—	—
Total Revenues		\$ 34,475,239	\$ 34,355,239	\$ 31,376,938	\$ 33,464,703	\$ 33,364,703	-3.2%

Information Services — Budget Unit 145
Revenues by Type

Type	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	170,000	170,000	151,257	170,000	170,000	—
Intergovernmental Revenues	18,657	18,657	272,267	18,657	18,657	—
Charges For Services	31,068,464	30,948,464	30,668,079	33,130,966	33,030,966	6.3%
Other Financing Sources	3,218,118	3,218,118	285,334	145,080	145,080	-95.5%
Total Revenues	\$ 34,475,239	\$ 34,355,239	\$ 31,376,938	\$ 33,464,703	\$ 33,364,703	-3.2%



County Communications



Public Purpose

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



Above: One of several wireless radio communications towers located throughout the County in support of public safety and government operations.



Top Photo: Communications Systems Technician accesses system to remotely monitor, maintain, repair and optimize public safety radio equipment.

Bottom Photo: Communications Dispatcher answers and processes a 9-1-1 call. Computer-based telephone, radio and dispatching systems enable dispatchers to quickly receive calls, track events and dispatch field personnel and resources to handle emergencies.

Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Administration & Support	Yes	Required		■
Medical Dispatching	Yes	Mandated		■
Fire Dispatching	Yes	Mandated		■
Law Dispatching	Yes	Mandated		■
Local Government Dispatching	Yes	Mandated		■
Communications Infrastructure Installation and Maintenance	Yes	Mandated		■
9-1-1 and Non-Emergency Phone Answering	Yes	Mandated		■
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

Premium Pay Funding

Reduce \$10,859 in Funding for Premium Pay: Premium pay is associated with night/evening shift differentials, bilingual skills, hazard duty, and one-on-one dispatcher training. It is most often paid for defined work in addition to the salary. Current rate of expenditure is lower than budgeted and is expected to continue for the next few years. Department is exploring other opportunities that may further improve efficiencies and reduce costs in future years.

Service impact: None.

Ongoing Savings: \$10,859

Services and Supplies

Reduce \$41,964 in Funding for Services and Supplies: The current year projection indicates that there will be some savings in these accounts and the department staff will continue with conscious efforts toward recycling and increased consideration of "green" solutions. Some examples of reduced expenditures include external printing services, external data



processing, PC hardware expense, business travel expense, overtime meals expense, and Professional and Special Services, which are for contract services for an annual service parts inventory. This service will now be performed by in-house staff.

In addition, as part of the FY 2011 deficit solution package, an amount equivalent to 1% of a department's services and supplies net of intracounty expenses, reduction proposals, revenue-backed expenditures, and fixed costs is reduced for each department.

These "across the board" savings are recommended to avoid an additional \$1.24 million in department-specific reductions, and are intended to foster savings throughout the County as a result of conservative fiscal practices in all areas. Examples of these practices include savings due to paper, printing, energy, and any other general savings that may be possible as we all endeavor to reduce costs. To affect this reduction, an ongoing negative appropriation of \$6,191 has been budgeted in the department.

Service Impact: Reduction of these accounts will not impact service levels.

Ongoing Savings: \$41,964
 Reduction in Services and Supplies: \$35,773
 1% "Across the Board" Savings: \$6,191

Engineering Services

Reduce \$9,788 in Funding for Temporary Employees

Service Impact: The reductions in Temporary Employees and its associated benefits expense will have no impact on service levels.

Ongoing Savings: \$9,788

Communications Dispatching

Reduce \$1,599 in Funding for Automobile Services: The Department plans to return a Fleet vehicle to the Facilities and Fleet department.

Service Impact: There will be no impact on the current level of service. The vehicle has rarely been used since the elimination of a leased offsite warehouse space. The Fleet department will absorb a reduced level of reimbursement.

Ongoing Savings: \$1,599

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.

Communications Department — Budget Unit 190 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
2550	Communications Dispatching/Admin Fund 0001	\$ 12,183,071	\$ 19,389,922	\$ 16,251,639	\$ 11,698,531	\$ 11,693,357	-4.0%
19002	Communications Tech Svcs Div Fund 0001	(25,407)	(25,407)	145,893	66,745	65,972	-359.7%
Total Net Expenditures		\$ 12,157,663	\$ 19,364,514	\$ 16,397,532	\$ 11,765,276	\$ 11,759,329	-3.3%



Communications Department — Budget Unit 190 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
2550	Communications Dispatching/Admin Fund 0001	\$ 15,598,722	\$ 22,805,573	\$ 19,495,130	\$ 15,100,827	\$ 15,095,653	-3.2%
19002	Communications Tech Svcs Div Fund 0001	1,853,533	1,853,533	1,894,370	1,864,939	1,864,166	0.6%
Total Gross Expenditures		\$ 17,452,254	\$ 24,659,105	\$ 21,389,500	\$ 16,965,766	\$ 16,959,819	-2.8%

Communications Department — Budget Unit 190 Expenditures by Object

Object	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 13,796,830	\$ 13,796,830	\$ 13,682,492	\$ 13,911,210	\$ 13,905,263	0.8%
Services And Supplies	3,655,424	10,862,275	7,680,196	3,054,556	3,054,556	-16.4%
Fixed Assets	—	—	26,812	—	—	—
Subtotal Expenditures	17,452,254	24,659,105	21,389,500	16,965,766	16,959,819	-2.8%
Expenditure Transfers	(5,294,591)	(5,294,591)	(4,991,968)	(5,200,490)	(5,200,490)	-1.8%
Total Net Expenditures	12,157,663	19,364,514	16,397,532	11,765,276	11,759,329	-3.3%

Communications Department — Budget Unit 190 Revenues by Cost Center

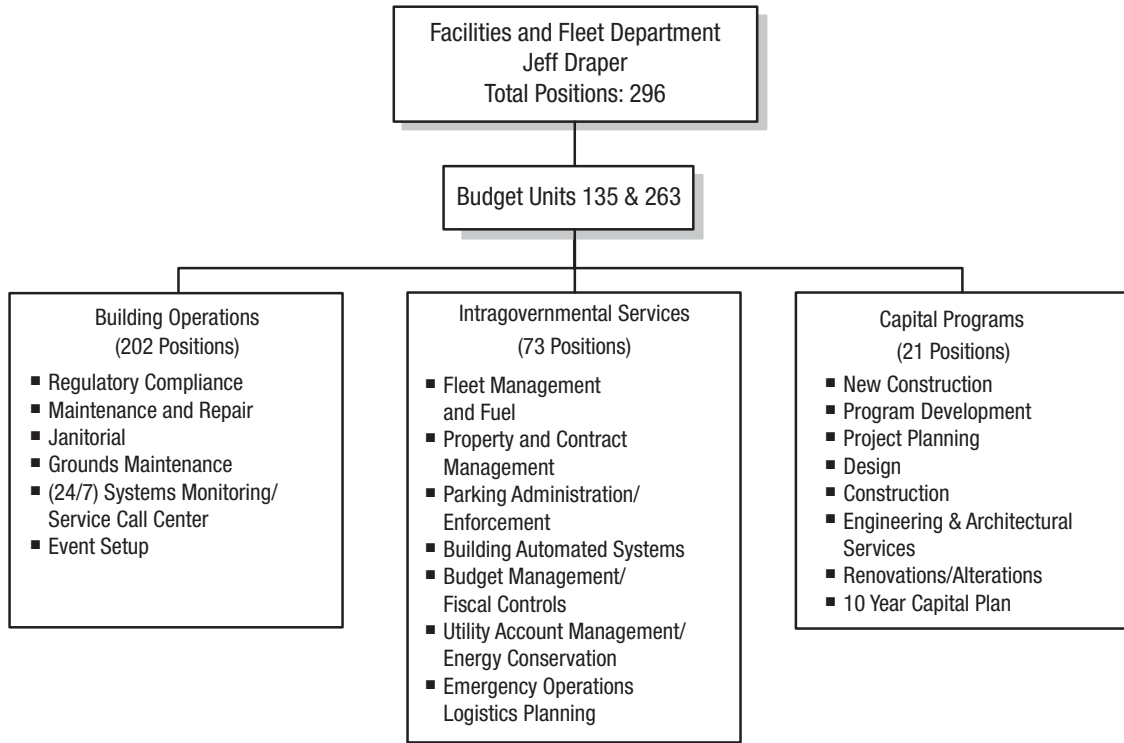
CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
2550	Communications Dispatching/Admin Fund 0001	\$ 1,491,005	\$ 7,212,516	\$ 5,432,847	\$ 1,518,505	\$ 1,518,505	1.8%
19002	Communications Tech Svcs Div Fund 0001	72,356	72,356	122,189	72,356	72,356	—
Total Revenues		\$ 1,563,361	\$ 7,284,872	\$ 5,555,036	\$ 1,590,861	\$ 1,590,861	1.8%

Communications Department — Budget Unit 190 Revenues by Type

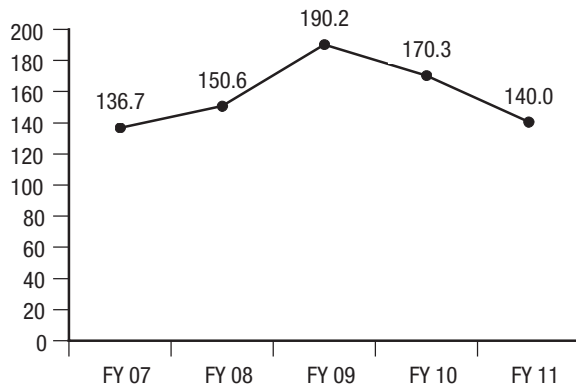
Type	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Intergovernmental Revenues	7,000	5,728,511	3,822,972	10,000	10,000	42.9%
Charges For Services	1,555,461	1,555,461	1,608,981	1,580,461	1,580,461	1.6%
Other Financing Sources	900	900	123,083	400	400	-55.6%
Total Revenues	\$ 1,563,361	\$ 7,284,872	\$ 5,555,036	\$ 1,590,861	\$ 1,590,861	1.8%



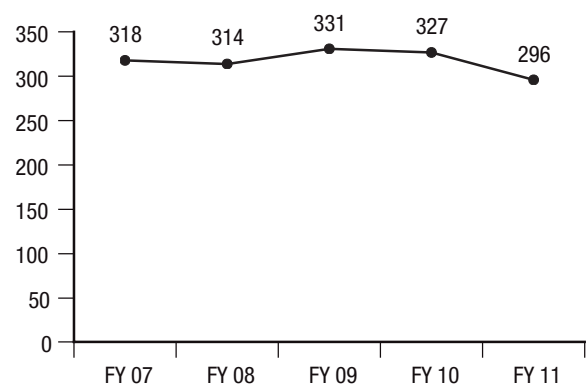
Facilities and Fleet Department



Section 1: Finance and Government



Gross Appropriation Trend



Staffing Trend



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

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
Corrective Maintenance	Yes	Mandated	Reduce Building Operations' ability to maintain County buildings.	▼
Preventive Maintenance	Yes	Mandated	Results in less preventative maintenance on heating, ventilation, air conditioning and refrigeration.	▼
Landscape Maintenance/Fire Protection	Yes	Mandated	Position reduction will result in less oversight for Maintenance.	▼
Capital Programs - New Construction	Yes	Non-Mandated	Reduction in Capital Staff will mean fewer capital needs of the County will be addressed.	▼
Capital Programs - Renovations/Alterations	Yes	Mandated	Reduction in Capital Staff will mean fewer capital needs of the County will be addressed.	▼
Lifecycle Infrastructure Investment/Backlog Maintenance Program -- LIIP	Yes	Mandated	Reduce Project Manager position.	▼
Property Lease Management	Yes	Non-Mandated	Responsibilities assigned to remaining staff.	◻
Safety	Yes	Mandated		■
Environmental Compliance	Yes	Mandated		■
Energy Conservation	Yes	Mandated	Increase in square footage without funding projects will impact conservation efforts	▼
Building Cleaning/Pest Control	Yes	Mandated	Reduction in janitorial staff will impact service frequency.	▼
Property Acquisition and Disposal	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
Civic Center Garage	Yes	Mandated		■
Emergency Operations Logistics Support	Yes	Mandated	Add 2.0 Senior Warehouse Materials Handlers	▲
Reimbursed Maintenance for Client Departments	Yes	Non-Mandated	Reduce trade staff.	▼
Emergency Biohealth	Yes	Mandated	Reduce contract support.	▼
Parking Patrol	Yes	Non-Mandated		■
Event Set-Up/Furniture Moving	Yes	Non-Mandated	Reduction in staff will impact ability to support this function at current levels.	▼
Cafeteria Contract Mgt.	Yes	Non-Mandated		■
Fleet Maintenance/Repair	Yes	Non-Mandated		■
Fueling Services	Yes	Non-Mandated	Direct charge to departments starting in FY 2011.	◻
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

▼ Capital Programs Reduction

Reduce the following positions based on a reduction in funded Capital Projects:

Summary of Position Changes

Code	Job Class	FTE	Amount
L67	Capital Projects Manager	(2.0)	(\$323,904)
D09	Office Specialist III	(1.0)	(\$79,464)
B1P	Management Analyst	(1.0)	(\$125,208)
Total		(4.0)	(\$528,576)

Total Positions Reduced: 4.0 FTE

Total Net Savings: \$0

A reduction in the amount of \$528,576 will be offset by a reduction in reimbursement from Fund 50 Capital fund.

▼ Facilities Maintenance and Repairs Reorganization

Delete vacancies and reorganize the Building Operations Division.

Summary of Position Changes

Code	Job Class	FTE	Amount
B5M	Maintenance Project Manager	(1.0)	(\$136,248)
M02	Engineering and Scheduling Supv	(1.0)	(\$148,392)
M05	Building Operations Supervisor	(1.0)	(\$131,160)
M47	General Maintenance Mechanic II	(1.0)	(\$76,644)
M51	Carpenter	(1.0)	(\$113,136)
M59	Electrician	(1.0)	(\$129,768)
M68	Painter	(1.0)	(\$113,136)
M81	Refrigeration Mechanic	(1.0)	(\$129,768)
N93	Stationary Engineer	(4.0)	(\$421,872)
Total		(12.0)	(1,400,124)

Total Positions Reduced: 12.0

Total Savings: \$1,865,446

▼ Custodial and Grounds Reduction



Delete 20.0 FTE in Custodial and Grounds:

Summary of Position Changes

Code	Job Class	FTE	Amount
H27	Grounds Supervisor	(1.0)	(\$111,012)
H17	Utility Worker	(5.0)	(\$384,660)
H18	Janitor	(14.0)	(\$954,864)
Total		(20.0)	(\$1,450,536)

Total Positions Reduced: 20.0
Total Savings: \$1,450,536

Property Management Reduction

Delete 1.0 FTE Office Specialist III in Property Management.

Total Positions Reduced: 1.0
Total Savings: \$79,464

Administrative and Fiscal Reduction

Delete a net 3.0 FTE in Administration and Fiscal:

Summary of Position Changes

Code	Job Class	FTE	Amount
B2P	Administrative Support Officer II	(1.0)	(\$115,680)
B76	Sr. Accountant	(1.0)	(\$137,364)
B1E	Sr. Management Analyst - ACE	(1.0)	(\$138,000)
G14	Information Systems Manager	(1.0)	(\$131,664)
B1R	Associate Management Analyst B	1.0	\$98,664
Total		(3.0)	(\$621,372)

Total Positions Reduced: 3.0
Total Net Savings: \$522,708
 Increase reimbursement form Fleet Services: \$98,664

Emergency Warehouse Support

Add 2.0 FTE Senior Warehouse Materials Handlers.

Total Positions Added: 2.0
Total Cost: \$157,128

Reduce Services and Supplies

As part of the FY 2011 deficit solution package, an amount equivalent to 1% of a department's services and supplies net of intracounty expenses, reduction proposals, revenue-backed expenditures, and fixed costs is reduced for each department.

Total Ongoing Reduction: \$69,095

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:

Transfer Position to ESA

Delete 1.0 FTE Human Resources Assistant I/II: One Human Resources Assistant I/II position existed in Facilities and Fleet Department (FAF) that served as the employee service center support for FAF, Procurement, and County Communications for processing personnel transactions for new and existing employees. The ESA

service center is currently staffed to support all departments located in the 70 West Hedding - East Wing facility, as well as some of the departments located at the Berger Drive campus. The transfer of this responsibility and the corresponding position to the ESA service center, will ensure that there will be adequate back-up support to service FAF, Procurement and Communications at all times.

Position Transferred: 1.0
 Ongoing Cost: \$0
 FY 2011 Base Budget Cost will be transferred to BU 130: \$90,804
 FY 2011 Base Budget Cost will be deleted in BU 263: (\$90,804)



■ Add Back Positions

The Board of Supervisors approved an inventory item adding back the following positions originally deleted in the County Executive's Recommended Budget:

- 4.0 FTE Filled Utility Worker - \$302,400
- 1.0 FTE Janitor - \$71,640

Positions Added: 6.0

Ongoing Cost: \$487,620

\$113,580 of this total cost will be covered with existing FY 2011 Capital Funds.

Fiscal Year 2011 Capital Budget

In accordance with Board Policy 4.10 regarding Capital Outlay, Capital Programs initiated the Fiscal Year 2011 Capital Outlay process in August, 2009 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 County Budget Director.

The Administrative Capital Committee met again in March 2010 to establish funding priorities, which were agendized at the Finance and Government Operations Committee on April 15, 2010, and approved by the Board on April 27, 2010. Detailed descriptions of the following Capital projects are available in the Ten Year Capital Improvement Plan FY 2011 - FY 2020 and on the Facilities and Fleet website at www.faf.sccgov.org

County Executive's Recommendation

The County Executive is recommending a one-time General Fund appropriation of \$8,775,000 for FY 2011 capital projects. In addition, three projects, the Juvenile Hall kitchen renovation, Main Jail Security Upgrades, and the Elmwood HVAC upgrade are using repurposed funds from previously-approved Capital Projects where funds have not been fully expended.

In comparison to prior years, FY 2011's Capital Budget is smaller in size and scope due to limited funding streams available for Capital projects. The County's current financial climate limits flexibility for funding. In FY 2010, several previously-approved Capital Projects were halted and the funds returned to the General Fund due to concerns about potential year-end fund balance and cash. One such project, the Main Jail Security Upgrades, will be funded using FY 2009 funds which are being redirected from a defunct project.

The following Capital Projects are recommended for FY 2011:

FY 2011 Capital Projects

New General -Funded Projects		Amount
Backlog Maintenance		\$5,000,000
FY 2012 Capital Budget Planning		\$100,000
Berger Seismic Project		\$1,100,000
DA/Sheriff Evidence and Record Storage		\$1,400,000
Power Purchase Management		\$500,000
Energy Conservation Projects		\$600,000
Tree Planting		\$75,000
	Total	\$8,775,000
Projects Using Prior Project Monies		
Juvenile Hall Kitchen Renovation		\$400,000
Main Jail Security Upgrades		\$700,000
Elmwood HVAC Upgrades		\$375,000
	Total	\$1,475,000
Total of New General Fund and Redirected Funded Projects		\$10,250,000

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.

As presented at the Finance and Government Operations Committee meeting on April 15, 2010, the deferred maintenance project list is growing at the rate of \$3 million to \$4 million annually even at the current funding level of \$5 million per year.

The following list of Backlog projects and cost estimates are preliminary. However, if during FY 2011, equipment or structures fail unexpectedly that are not on this list, unexpected failures will take precedence over certain projects on this list.

FY 2011 Backlog/Deferred Maintenance Projects

Project Description	Budget
Rekey Elmwood Phase 1 of 4	25,000
Reseal MJN Exterior Windows	225,000
Install CCOB-H 12th floor Drains in Boiler and Mechanical Rooms	125,000
Reseal CCOB Windows Phase 1 of 4	200,000
Reseal Main Jail North Windows Phase 1 of 4	200,000
Replace Entry gate mats	25,000
Reseal 2314 Charcot Exterior Windows Phase 1	75,000
Repair Mariposa Lodge Admin Roof	75,000
Repave Elmwood M4 M5 and Innergate	50,000
Replace Coroner Chiller	80,000
Reroof Elmwood W2	250,000
Design CC-Berger 2 Building Foundation and Mechanical Room Drainage Repairs	75,000
Repair Elmwood W2 Control Center Station	55,000
Repair Elmwood ROW Restroom	30,000
Renovate Mariposa Lodge Residence 4 (EC)	230,000
Replace 840 Guadalupe Chillers	300,000
Replace County Communications Chillers (2)	200,000
Design CC-Hedding Erosion Control for Terrace	55,000
Repair Elmwood M3 HVAC (4 units) (EC)	150,000
Replace Elmwood M3 1 of 2 Roof Mounted Hot Water Boilers (EC)	40,000
Replace Park Alameda Boiler (EC)	380,000
Repaint Berger 2 1st Floor	200,000
Repair Elmwood M4 Dorm A Restrooms	250,000
Repair East Valley Clinic Carrier Multiunit (EC)	100,000
Repair East Valley Mental Health Carrier Multiunit (EC)	100,000
Reroof Main Jail North and Repair Stucco	340,000
Repave Elmwood Perimeter Road at East Gate	300,000

FY 2011 Backlog/Deferred Maintenance Projects

Project Description	Budget
Repair/Improve Sam Della Maggiore HVAC pipe system (EC)	500,000
Repair/Seal County Communications Roads/Driveway	260,000
Seismically Brace West Wing Basement Warehouse Shelving	40,000
Repair Main Jail North Maximum Security Inmate Cell Doors	65,000
Total	5,000,000

FY 2012 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: \$100,000

Seismic Project of Berger Drive Buildings 2 and 3

Berger Drive Buildings 2 and 3 house critical County functions including offices of the Registrar of Voters and the ISD Server Room that provides much of the computer services for County Operations. Seismic building codes have changed significantly since the building was constructed. The building structure should be upgraded to conform to current codes.

Total One-time Costs: \$1,100,000

Records and Evidence Storage for District Attorney and Sheriff's Office

Convert spaces at the Berger Two Basement (formerly the Crime Lab), and the Fleet Facility at Younger into Forensic and Records Storage Facilities for the DA and the Sheriff.

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

Power Purchase Management

One-time funds of \$500,000 are recommended to support the management of a pending Power Purchase Agreement.

Total One-time Cost: \$500,000

Energy Conservation Projects

Capital funding of \$500,000 is recommended to address energy conservation projects. Renewable energy projects may also be considered. Additional details can be found in the Ten Year Capital Improvement Plan.

Total One-time Cost: \$500,000

Tree Planting

The Board of Supervisor's goal is to plant 1,000 trees per year. A study needs to be conducted to identify locations to plant trees; assess potential locations for soil conditions, drainage, and right-of-way issues; assess long-term maintenance issues and costs; and identify who would plant trees and the cost to do so.

Total One-time Cost: \$75,000

Juvenile Hall Kitchen Renovation

This recommendation provides one-time funds to design upgrades to the kitchen at Juvenile Hall so food preparation operations can be improved. It also

includes design costs for an air conditioning system for the dining area. Currently there is no air conditioning for the dining area.

Total One-time Cost: \$400,000

Funded from Fund 50 remaining balances of completed Capital Projects

Security Upgrades to the Entrances at Main Jail

This recommendation provides one-time funds to construct physical security improvements at the entrances of the Main Jail.

Total One-time Cost: \$700,000

Funded from Fund 50 remaining balances of completed Capital Projects

Replace HVAC System at Elmwood Support Services Building

This recommendation provides one-time funds to design a full-scale replacement of the HVAC system at the Elmwood Support Services Building. The current system has reached the end of its useful life. The new system will incorporate energy-savings features and possibly supplemental solar power.

Total One-time Cost: \$375,000

Funded from Fund 50

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for Capital Programs as recommended by the County Executive.

Facilities Department — Budget Unit 263 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
2309	FAC Utilities Fund 0001	\$ 13,967,314	\$ 13,967,314	\$ 12,939,712	\$ 14,160,545	\$ 14,160,545	1.4%
2315	Court Facility Payments Fund 0001	3,930,550	3,930,550	4,995,894	3,930,550	3,930,550	—
26301	Facilities Admin Fund 0001	1,376,526	1,453,524	1,317,173	1,125,643	1,036,445	-24.7%
26302	Capital Programs Division	50,121,681	50,121,681	111,149,307	19,018,052	19,056,621	-62.0%
26303	Property Management Fund 0001	1,887,536	1,887,536	1,795,857	1,384,805	1,384,803	-26.6%
26304	Building Operations-Fund 0001	25,510,098	25,433,100	24,469,857	22,211,808	22,660,570	-11.2%
	Total Net Expenditures	\$ 96,793,705	\$ 96,793,705	\$ 156,667,799	\$ 61,831,403	\$ 62,229,534	-35.7%



Facilities Department — Budget Unit 263 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
2309	FAC Utilities Fund 0001	\$ 13,967,314	\$ 13,967,314	\$ 12,990,126	\$ 14,160,545	\$ 14,160,545	1.4%
2315	Court Facility Payments Fund 0001	3,930,550	3,930,550	4,995,894	3,930,550	3,930,550	—
26301	Facilities Admin Fund 0001	2,702,833	2,779,831	2,747,189	2,706,275	2,617,077	-3.2%
26302	Capital Programs Division	54,341,166	54,341,166	113,661,365	22,797,569	22,836,138	-58.0%
26303	Property Management Fund 0001	44,814,787	44,814,787	43,618,340	47,472,508	47,472,506	5.9%
26304	Building Operations-Fund 0001	30,041,095	29,964,097	30,581,467	26,583,081	26,956,832	-10.3%
Total Gross Expenditures		\$ 149,797,745	\$ 149,797,745	\$ 208,594,381	\$ 117,650,528	\$ 117,973,648	-21.2%

Facilities Department — Budget Unit 263 Expenditures by Object

Object	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 29,583,394	\$ 29,635,175	\$ 29,438,479	\$ 26,478,981	\$ 26,877,112	-9.1%
Services And Supplies	70,124,351	70,072,570	69,441,009	72,146,547	72,071,536	2.8%
Fixed Assets	25,190,000	25,130,000	67,019,654	10,250,000	10,250,000	-59.3%
Operating/Equity Transfers	24,900,000	24,960,000	44,512,360	8,775,000	8,775,000	-64.8%
Subtotal Expenditures	149,797,745	149,797,745	208,594,381	117,650,528	117,973,648	-21.2%
Expenditure Transfers	(53,004,040)	(53,004,040)	(53,743,702)	(55,819,125)	(55,744,114)	5.2%
Total Net Expenditures	96,793,705	96,793,705	156,667,799	61,831,403	62,229,534	-35.7%

Facilities Department — Budget Unit 263 Revenues by Cost Center

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
26301	Facilities Admin Fund 0001	130,240	130,240	110,433	29,000	29,000	-77.7%
26302	Capital Programs Division	37,540,000	37,540,000	64,147,662	8,775,000	8,775,000	-76.6%
26303	Property Management Fund 0001	2,534,247	2,534,247	2,798,828	2,552,210	2,552,210	0.7%
26304	Building Operations-Fund 0001	—	—	391,467	—	—	—
Total Revenues		\$ 40,204,487	\$ 40,204,487	\$ 67,448,390	\$ 11,356,210	\$ 11,356,210	-71.8%

Facilities Department — Budget Unit 263 Revenues by Type

Type	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	25,000	25,000	351,417	25,000	25,000	—
Intergovernmental Revenues	37,540,000	37,540,000	64,144,723	8,775,000	8,775,000	-76.6%
Charges For Services	1,630,537	1,630,537	1,521,672	1,647,260	1,647,260	1.0%
Other Financing Sources	1,008,950	1,008,950	1,430,578	908,950	908,950	-9.9%
Total Revenues	\$ 40,204,487	\$ 40,204,487	\$ 67,448,390	\$ 11,356,210	\$ 11,356,210	-71.8%



Fleet Services — Budget Unit 135 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
2320	Fleet Management Capital Fund 0073	\$ 214,128	\$ 214,128	\$ 3,806,848	\$ 94,829	\$ 94,829	-55.7%
2321	Fleet Operating Fund 0070	20,276,525	20,308,421	18,719,952	21,973,107	21,973,107	8.4%
Total Net Expenditures		\$ 20,490,653	\$ 20,522,549	\$ 22,526,800	\$ 22,067,936	\$ 22,067,936	7.7%

Fleet Services — Budget Unit 135 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
2320	Fleet Management Capital Fund 0073	\$ 214,128	\$ 214,128	\$ 3,806,848	\$ 94,829	\$ 94,829	-55.7%
2321	Fleet Operating Fund 0070	20,276,525	20,308,421	18,719,952	21,973,107	21,973,107	8.4%
Total Gross Expenditures		\$ 20,490,653	\$ 20,522,549	\$ 22,526,800	\$ 22,067,936	\$ 22,067,936	7.7%

Fleet Services — Budget Unit 135 Expenditures by Object

Object	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 5,483,872	\$ 5,515,768	\$ 5,324,369	\$ 5,569,472	\$ 5,569,472	1.6%
Services And Supplies	11,248,342	11,248,342	9,563,679	12,867,342	12,867,342	14.4%
Other Charges	224,038	224,038	9,980	96,721	96,721	-56.8%
Fixed Assets	—	—	1,334,379	—	—	—
Operating/Equity Transfers	3,500,000	3,500,000	6,294,393	3,500,000	3,500,000	—
Reserves	34,401	34,401	—	34,401	34,401	—
Subtotal Expenditures	20,490,653	20,522,549	22,526,800	22,067,936	22,067,936	7.7%
Total Net Expenditures	20,490,653	20,522,549	22,526,800	22,067,936	22,067,936	7.7%

Fleet Services — Budget Unit 135 Revenues by Cost Center

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
2320	Fleet Management Capital Fund 0073	\$ 3,630,000	\$ 3,630,000	\$ 3,123,188	\$ 3,580,000	\$ 3,580,000	-1.4%
2321	Fleet Operating Fund 0070	18,983,292	19,048,092	18,382,271	20,877,172	20,877,172	10.0%
Total Revenues		\$ 22,613,292	\$ 22,678,092	\$ 21,505,459	\$ 24,457,172	\$ 24,457,172	8.2%

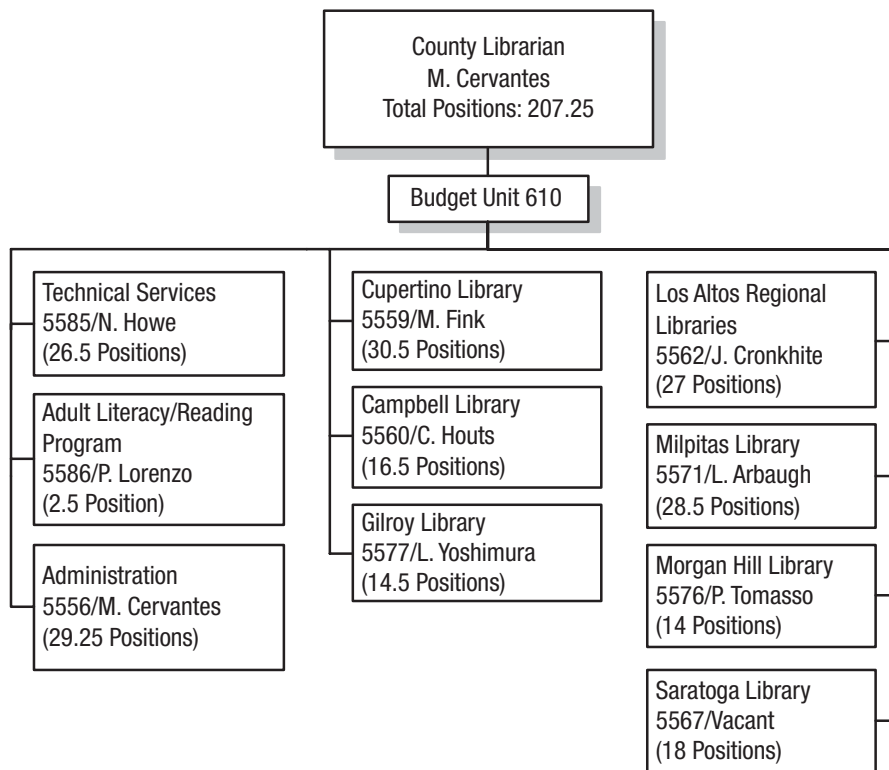


Fleet Services — Budget Unit 135
Revenues by Type

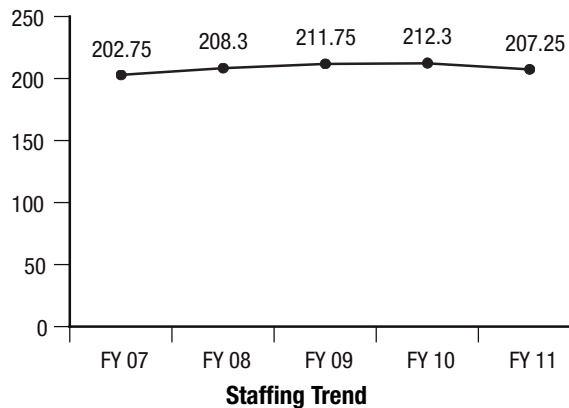
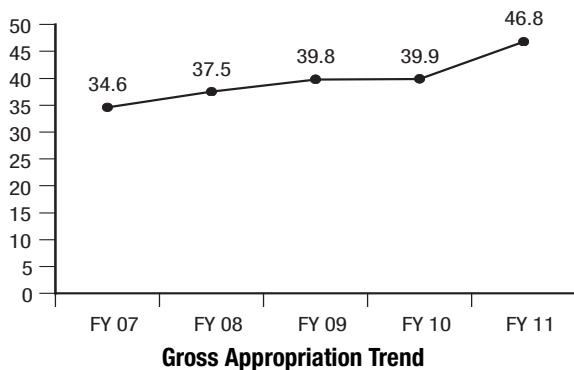
Type	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	200,000	200,000	104,691	120,000	120,000	-40.0%
Intergovernmental Revenues	3,505,131	3,505,131	3,059,692	3,505,131	3,505,131	—
Charges For Services	17,447,435	17,512,235	17,077,773	19,642,041	19,642,041	12.6%
Other Financing Sources	1,460,726	1,460,726	1,263,304	1,190,000	1,190,000	-18.5%
Total Revenues \$	22,613,292 \$	22,678,092 \$	21,505,459 \$	24,457,172 \$	24,457,172	8.2%



County Library



Section 1: Finance and Government



Public Purpose

- The Santa Clara County Library is an invaluable resource for information, entertainment and ideas.
- The Library is convenient, easy-to-use and technologically adept.
- The Library system as a whole is greatly valued as are the community libraries; residents actively encourage others to use the Library.
- Free, nonjudgmental and convenient access to Library services and resources are a priority.



Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Library Administration	No	Not part of Mandate Study.	Deletion of vacant positions will have no impact. Patron and general library services will be enhanced with the addition of fixed assets.	▣
Campbell Library	No	Not part of Mandate Study.	Deletion of vacant 0.5 position will have no impact.	■

Impact on Current Level of Service:

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



Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Cupertino Library	No	Not part of Mandate Study.	Deletion of two vacant 0.5 positions will have no impact.	■
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.	Deletion of two vacant 0.5 positions will have no impact.	■
Los Altos Regional Libraries	No	Not part of Mandate Study.	Deletion of vacant 0.5 position will have no impact.	■
Saratoga Library	No	Not part of Mandate Study.	Reducing staffing will have a negative impact.	▼
Adult Literacy/Reading Program	No	Not part of Mandate Study.	Restructuring staffing will improve service.	▲
Technical Services	No	Not part of Mandate Study.		■

Impact on Current Level of Service:

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

County Executive's Recommendation

Library Administration

Delete Vacant 0.5 Messenger-Driver: This position has been vacant for some time and the workload has since been absorbed by existing staff.

Position Deleted: 0.5
Ongoing Savings: \$31,992

Reduce Vacant 1.0 Graphic Designer to 0.5 Position: the Library created templates to allow library staff to use consistent, attractive fliers for individual programs, which has reduced the workload for this position.

Position Reduced: 0.5
Ongoing Savings: \$38,442

Reduce Vacant 1.0 Warehouse Materials Handler to 0.5 Position: This position has been vacant for some time and the workload has since been absorbed by existing staff.

Position Reduced: 0.5
Ongoing Savings: \$32,724



Allocate one-time funding for the purchase of fixed assets and vehicles:

FY 2011 Fixed Assets

Item	Amount
Automated Materials Handling Equipment: After three full years of automated materials handling equipment successfully operating, an expanded system is needed to handle the volume passing through the central sorting location at the Library Headquarters. The expanded system will improve the time necessary to fulfill patron requests for materials.	\$93,500
Remote Access Console: The Systems Office needs equipment to allow remote and local access to all servers.	\$8,740
Backup Systems Server: This replacement server is needed to provide an enterprise level data back-up and recovery system for all library data and email.	\$18,025
Storage Area Network: The network equipment will allow centralized file sharing among Library staff.	\$72,948
Intergrated Library System (ILS) Test Server: This new server will allow testing improvements to the ILS system offline.	\$29,260
Patron Payment Stations: This new equipment will enable the Library to collect payment for printing from public computers. Currently, payment for printing is collected on an honor system.	\$148,580
Replacement Bookmobile and New Hybrid Passenger Vehicle: For a number of years vehicles used by the Library for business purposes were assigned from the County Fleet and payment was made to the County on an annualized cost basis similar to a lease. Several years ago, the payment scheme was changed to require non-General Fund departments to pay the vehicle acquisition cost up-front. A 1991 model bookmobile used for the mountain routes must be replaced due to its high mileage and condition. In addition, a hybrid passenger vehicle is being added to the Library for IS staff to regularly visit library locations throughout the county.	\$126,500
Total	\$497,553

Total One-time Cost: \$497,553

Fixed asset will be funded with a transfer from the Technology Reserve

Campbell Library

Delete Vacant 0.5 Library Clerk I/II: This position has been vacant for some time and the workload has since been absorbed by existing staff. Along with the deletion of vacant Library Clerk positions, the Library will eliminate all extra help Library clerks.

Position Deleted: 0.5
Ongoing Savings: \$34,080

Cupertino Library

Delete Two Vacant 0.5 Library Clerk I/II: These positions have been vacant for some time and the workload has since been absorbed by existing staff. Along with the deletion of vacant Library Clerk positions, the Library will eliminate all extra help Library clerks.

Service Impact: The deletion of these positions will not have a negative impact on the current level of service.

Position Deleted: 1.0
Ongoing Savings: \$68,160

Los Altos Library

Delete Vacant 0.5 Library Clerk I/II: This position has been vacant for some time and the workload has since been absorbed by existing staff. Along with the deletion of vacant Library Clerk positions, the Library will eliminate all extra help Library clerks.

Position Deleted: 0.5
Ongoing Savings: \$34,080

Milpitas Library

Delete Two Vacant 0.5 Library Clerk I/II: These positions have been vacant for some time and the workload has since been absorbed by existing staff. Along with the deletion of vacant Library Clerk positions, the Library will eliminate all extra help Library clerks.

Position Deleted: 1.0
Ongoing Savings: \$68,160

Saratoga Library

Reduce Staffing: Delete vacant 1.0 Librarian I/II, vacant 0.5 Librarian I/II, and vacant 0.5 Library Clerk I/II positions for a net savings of \$198,228. Since January 2008, the Library has received additional revenue from the Friends to the Saratoga Library to support expanded service hours at the Saratoga Library. This revenue will end on June 30, 2010, the expiration date of a 2.5 year agreement between the Friends of the Saratoga Library and the Santa Clara County Library. Without additional revenue, staffing and service hours will be reduced.

Positions Deleted: 2.0
Ongoing Savings: \$198,228

▲ Adult Literacy/Reading Program

Restructure Staffing: Delete filled 1.0 Literacy Program Manager and add 2.0 Literacy Specialist and 0.5 Literacy Specialist positions for a net cost of \$95,544. This net cost will be mitigated by eliminating a number of dependent contractor positions.

Positions Added: 2.5

Position Deleted: 1.0

Net Ongoing Cost: \$0

Cost of Position Additions: \$227,208

Savings from Position Reduction: \$131,664

Savings from Reducing Ongoing Dependent Contracts: \$95,544

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) on June 3, 2010, and as recommended by the County Executive.

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

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
5556	Library Admin Fund 0025	\$ 17,702,282	\$ 17,765,986	\$ 12,514,072	\$ 18,139,276	\$ 18,139,276	2.5%
5586	Literacy Program Fund 0025	411,965	411,965	569,425	401,317	401,317	-2.6%
5559	Cupertino Library Fund 0025	3,496,319	3,496,319	3,437,057	3,548,219	3,548,219	1.5%
5560	Campbell Library Fund 0025	1,927,668	1,927,668	1,777,951	2,312,287	2,312,287	20.0%
5562	Los Altos Library Fund 0025	2,994,416	2,994,416	2,889,467	3,151,033	3,151,033	5.2%
5567	Saratoga Comm Library Fund 0025	2,398,998	2,398,998	2,325,148	2,137,451	2,137,451	-10.9%
5571	Milpitas Comm Library Fund 0025	3,350,355	3,350,355	3,321,679	3,357,860	3,357,860	0.2%
5575	Alum Rock Library Fund 0025	300,000	300,000	265,958	290,000	290,000	-3.3%
5576	Morgan Hill Library Fund 0025	1,811,428	1,811,428	1,706,625	1,794,825	1,794,825	-0.9%
5577	Gilroy Library Fund 0025	1,753,947	1,753,947	1,522,333	1,718,367	1,718,367	-2.0%
5585	Technical Svcs Fund 0025	3,713,883	3,713,883	3,399,200	3,947,597	3,947,597	6.3%
9301	County Library Service Area Fund 1700	—	—	—	6,000,000	6,000,000	—
Total Net Expenditures		\$ 39,861,261	\$ 39,924,965	\$ 33,728,913	\$ 46,798,232	\$ 46,798,232	17.4%



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

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
5556	Library Admin Fund 0025	\$ 17,702,282	\$ 17,765,986	\$ 12,514,072	\$ 18,139,276	\$ 18,139,276	2.5%
5586	Literacy Program Fund 0025	411,965	411,965	569,425	401,317	401,317	-2.6%
5559	Cupertino Library Fund 0025	3,496,319	3,496,319	3,437,057	3,548,219	3,548,219	1.5%
5560	Campbell Library Fund 0025	1,927,668	1,927,668	1,777,951	2,312,287	2,312,287	20.0%
5562	Los Altos Library Fund 0025	2,994,416	2,994,416	2,889,467	3,151,033	3,151,033	5.2%
5567	Saratoga Comm Library Fund 0025	2,398,998	2,398,998	2,325,148	2,137,451	2,137,451	-10.9%
5571	Milpitas Comm Library Fund 0025	3,350,355	3,350,355	3,321,679	3,357,860	3,357,860	0.2%
5575	Alum Rock Library Fund 0025	300,000	300,000	265,958	290,000	290,000	-3.3%
5576	Morgan Hill Library Fund 0025	1,811,428	1,811,428	1,706,625	1,794,825	1,794,825	-0.9%
5577	Gilroy Library Fund 0025	1,753,947	1,753,947	1,522,333	1,718,367	1,718,367	-2.0%
5585	Technical Svcs Fund 0025	3,713,883	3,713,883	3,399,200	3,947,597	3,947,597	6.3%
9301	County Library Service Area Fund 1700	—	—	—	6,000,000	6,000,000	—
Total Gross Expenditures		\$ 39,861,261	\$ 39,924,965	\$ 33,728,913	\$ 46,798,232	\$ 46,798,232	17.4%

County Library Headquarters — Budget Unit 610 Expenditures by Object

Object	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 22,353,513	\$ 22,353,513	\$ 21,018,975	\$ 21,716,252	\$ 21,716,252	-2.9%
Services And Supplies	11,319,181	11,319,181	12,292,289	12,495,463	12,495,463	10.4%
Fixed Assets	99,600	163,304	417,649	497,553	497,553	399.6%
Operating/Equity Transfers	—	—	—	6,000,000	6,000,000	—
Reserves	6,088,967	6,088,967	—	6,088,964	6,088,964	0.0%
Subtotal Expenditures	39,861,261	39,924,965	33,728,913	46,798,232	46,798,232	17.4%
Total Net Expenditures	39,861,261	39,924,965	33,728,913	46,798,232	46,798,232	17.4%

County Library Headquarters — Budget Unit 610 Revenues by Cost Center

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
5556	Library Admin Fund 0025	\$ 33,167,419	\$ 27,567,419	\$ 32,314,902	\$ 38,755,070	\$ 38,755,070	16.8%
5586	Literacy Program Fund 0025	245,000	245,000	261,963	354,700	354,700	44.8%
5559	Cupertino Library Fund 0025	—	—	129	—	—	—
5560	Campbell Library Fund 0025	—	—	70	—	—	—



County Library Headquarters — Budget Unit 610 Revenues by Cost Center

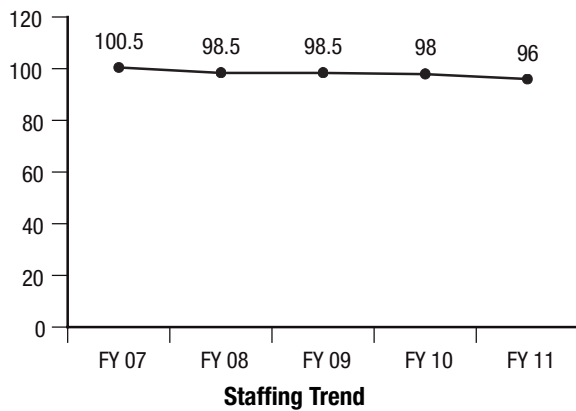
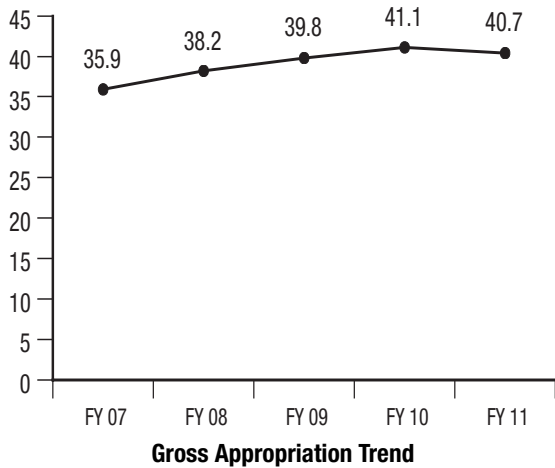
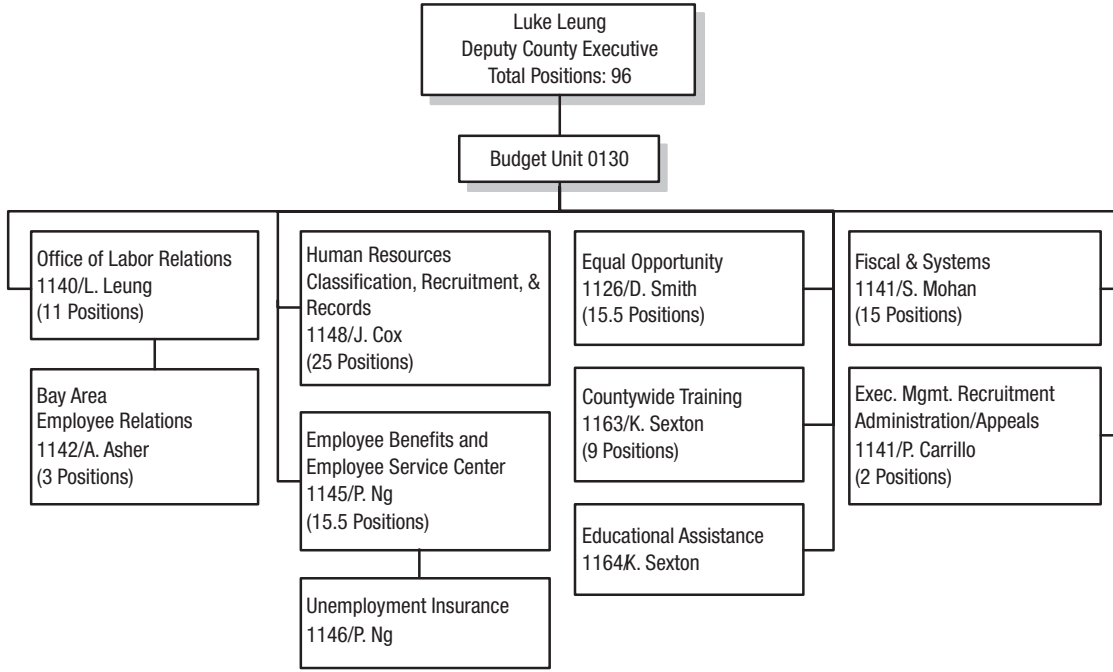
CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
5562	Los Altos Library Fund 0025	—	—	1	—	—	—
5571	Milpitas Comm Library Fund 0025	—	—	293	—	—	—
5576	Morgan Hill Library Fund 0025	—	—	8	—	—	—
9301	County Library Service Area Fund 1700	—	5,600,000	—	—	—	—
Total Revenues		\$ 33,412,419	\$ 33,412,419	\$ 32,577,365	\$ 39,109,770	\$ 39,109,770	17.1%

County Library Headquarters — Budget Unit 610 Revenues by Type

Type	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ 23,143,000	\$ 28,743,000	\$ 21,885,553	\$ 23,340,900	\$ 23,340,900	0.9%
Fines, Forfeitures, Penalties	680,000	680,000	613,742	680,000	680,000	—
Revenue From Use Of Money/Property	610,000	610,000	278,071	280,000	280,000	-54.1%
Intergovernmental Revenues	389,919	389,919	6,396,449	6,378,000	6,378,000	1,535.7%
Charges For Services	8,319,500	2,719,500	2,466,213	8,025,870	8,025,870	-3.5%
Other Financing Sources	270,000	270,000	937,337	405,000	405,000	50.0%
Total Revenues	\$ 33,412,419	\$ 33,412,419	\$ 32,577,365	\$ 39,109,770	\$ 39,109,770	17.1%



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**



Section 1: Finance and Government

Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Executive Management Recruiting	Yes	Mandated	No Change.	■
Equal Opportunity - Non-Discrimination and Confidential Records	Yes	Mandated	No Change.	■
Human Resources Operations	Yes	Mandated	Deleting 1.0 position will require workload re-prioritization, and may reduce support to Departments on organizational issues.	▣
Intergovernmental Relations	Yes	Non-Mandated	No Change.	■
Administration/Support	Yes	Required	Responsibilities will be redistributed among staff.	▣
Employee Benefits	Yes	Non-Mandated	Ability to hire expert advice may be impacted. Board action may be required if a major benefit initiative is proposed in the future. Transferring 1.0 Human Resources Assistant I/II from Facilities and Fleet Department to ESA.	▣
Benefits Administration	Less than 5%	Mandated	No Change.	■
Labor Relations	Yes	Mandated	The impacted functions of mail, filing and record keeping will have to be distributed among remaining staff.	▣
Equal Opportunity - Plan and Programs	Yes	Mandated	Staff will absorb additional workload.	■
Employee Development	Yes	Non-Mandated	Responsibilities will be redistributed among staff.	▣
Unemployment Insurance	Yes	Mandated	No Change.	■

Impact on Current Level of Service:

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



County Executive's Recommendation

Administration/Support

Delete Filled 1.0 FTE Account Clerk: The Account Clerk is part of a unit of eight account professionals responsible for supporting the department's fiscal operations.

Position Deleted: 1.0
Ongoing Savings: \$83,664

Reduce \$10,000 Funding for Services and Supplies

Ongoing Savings: \$10,000

Reduce Services and Supplies

As part of the FY 2011 deficit solution package, an amount equivalent to 1% of a department's services and supplies net of intracounty expenses, reduction proposals, revenue-backed expenditures, and fixed costs is reduced for each department.

Ongoing Savings: \$11,902

Human Resources Operations

Delete Vacant 1.0 FTE Human Resources Analyst: The Human Resources Analyst is one of thirteen analysts responsible for recruitment, staff classification, and support to departments on organizational issues.

Position Deleted: 1.0
Ongoing Savings: \$126,228

Reduce \$89,000 Funding in Services and Supplies

Ongoing Savings: \$89,000

Delete Filled 1.0 FTE Office Management Coordinator: The Office Management Coordinator is responsible for administering education assistance funds exceeding \$1 million.

Service Impact: The deletion of this position will have an anticipated negative impact on the department's ability to manage the tuition reimbursement program for the County. The department will distribute the responsibilities associated with this position among existing staff. The incumbent is expected to retire in

February 2011 and to mitigate the serious impact on departmental operations, bridge funding is requested in FY 2011 for the period before the retirement.

Position Deleted: 1.0
Ongoing Savings: \$106,632

One-Time Bridge Funding (July 1, 2010-February 1, 2011): \$62,650
Savings in FY 2011: \$43,982

Reduce \$15,500 Funding in Services and Supplies

Service Impact: The reductions in executive management training and professional & specialized services are not expected to have a negative impact on the current level of service.

Ongoing Savings: \$15,500

Labor Relations

Delete Filled 1.0 FTE Office Specialist III: The Office Specialist is responsible for administrative tasks in the Office of the Labor Relations.

Service Impact: The deletion of this position will have an anticipated negative impact on labor relations services, including delayed mail distribution functions and filing and record keeping. The department will distribute the responsibilities associated with this position among existing staff.

Position Deleted: 1.0
Ongoing Savings: \$82,152

Employee Benefits

Reduce \$204,400 Funding in Services and Supplies

Ongoing Savings: \$204,400

Reduced Expense for New and Renewal Benefit Plan

Premium Rates: General Fund savings, including a reduced subsidy to the Santa Clara Valley Medical Center (SCVMC), are anticipated from recommended changes in the County's Alternative Dental Plan and adoption of the Vision Services Plan (VSP) Choice Plan. These proposed changes are described in detail in the department's transmittal to the Board of Supervisors (April 27, 2010; Agenda Item No. 45).



The savings reflected here is a placeholder, which will be reversed in the Final Budget process and individual department budgets modified accordingly.

Reduce \$19,900 Funding in Services and Supplies

Ongoing Savings: \$19,900

Ongoing Savings: \$422,000

Savings in General Fund Departments: \$264,000
Savings in SCVMC: \$115,000

Equal Opportunity

Changes Approved by the Board of Supervisors

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

Equal Opportunity

Employee Benefits

Reduce Lease Expense: Subsequent to the publication of the Recommended Budget, staff identified an appropriation of \$129,904 for lease expenses in the Employee Services Agency budget that are unnecessary because the County no longer leases space for this function.

Ongoing Savings: \$129,904

Add Human Resources Assistant I/II: One Human Resources Assistant I/II position existed in Facilities and Fleet Department (FAF) that served as the employee service center support for FAF, Procurement, and County Communications for processing personnel transactions for new and existing employees. The ESA service center is currently staffed to support all departments located in the 70 West Hedding - East Wing facility, as well as some of the departments located at the Berger Drive campus. The transfer of this responsibility and the corresponding position to the ESA service center, will ensure that there will be adequate back-up support to service FAF, Procurement and Communications at all times. In addition, this transfer will provide added flexibility to cross train all staff in the ESA service center in support of all its departments.

Position Transferred: 1.0

Ongoing Cost: \$0

FY 2011 Base Budget Cost will be transferred to BU 130: \$90,804

FY 2011 Base Budget Cost will be deleted in BU 263: (\$90,804)

Reduced Expense for New and Renewal Benefit Plan Premium Rates: A placeholder of \$422,000 was budgeted in the department's Salaries and Benefits budget. This placeholder was removed and replaced with specific reductions to Insurance charges of individual departments.

Section 1: Finance and Government



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

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
1145	Employee Benefit Services Fund 0001	\$ 2,682,698	\$ 2,829,698	\$ 345,051	\$ 2,187,055	\$ 2,698,244	0.6%
1163	Employee Dev Fund 0001	1,189,897	1,189,897	982,754	1,137,601	1,137,601	-4.4%
1140	Office Of Labor Relations Fund 0001	1,404,720	1,404,720	1,416,279	1,309,087	1,309,087	-6.8%
1148	Human Resources Fund 0001	4,243,140	4,243,140	3,978,174	4,042,781	4,042,721	-4.7%
1141	Agency Admin, Fiscal & Sys Fund 0001	921,517	924,944	996,618	824,772	824,773	-10.5%
1164	Educational Asst Prog Fund 0001	1,064,912	1,064,912	1,249,578	1,064,912	1,064,912	—
1142	Bay Area Employee Relations Serv Fund 0001	396,350	396,350	428,282	399,690	399,690	0.8%
1126	Equal Opportunity Fund 0001	1,227,716	1,227,716	1,021,270	1,201,416	1,071,505	-12.7%
1127	Life Ins Prog Fund 0280	1,172,881	1,172,881	1,119,290	1,173,106	1,173,106	0.0%
1129	Delta Dental Ins Prog Fund 0282	22,214,738	22,214,738	20,813,576	22,176,752	22,176,752	-0.2%
Total Net Expenditures		\$ 36,518,569	\$ 36,668,996	\$ 32,350,873	\$ 35,517,172	\$ 35,898,391	-1.7%

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

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
1145	Employee Benefit Services Fund 0001	\$ 4,664,014	\$ 4,811,014	\$ 2,357,848	\$ 4,338,675	\$ 4,849,864	4.0%
1163	Employee Dev Fund 0001	1,384,897	1,384,897	1,229,554	1,332,601	1,332,601	-3.8%
1140	Office Of Labor Relations Fund 0001	1,779,341	1,779,341	1,703,647	1,653,737	1,653,737	-7.1%
1148	Human Resources Fund 0001	4,596,707	4,596,707	4,307,197	4,475,013	4,474,953	-2.6%
1141	Agency Admin, Fiscal & Sys Fund 0001	2,489,591	2,493,018	2,613,099	2,418,997	2,418,998	-2.8%
1164	Educational Asst Prog Fund 0001	1,064,912	1,064,912	1,249,578	1,064,912	1,064,912	—
1142	Bay Area Employee Relations Serv Fund 0001	396,350	396,350	428,282	399,690	399,690	0.8%
1126	Equal Opportunity Fund 0001	1,357,757	1,357,757	1,153,869	1,331,994	1,202,083	-11.5%
1127	Life Ins Prog Fund 0280	1,172,881	1,172,881	1,119,290	1,173,106	1,173,106	0.0%
1129	Delta Dental Ins Prog Fund 0282	22,214,738	22,214,738	20,813,576	22,176,752	22,176,752	-0.2%
Total Gross Expenditures		\$ 41,121,188	\$ 41,271,615	\$ 36,975,941	\$ 40,365,477	\$ 40,746,696	-0.9%



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

Object	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 10,587,599	\$ 10,561,599	\$ 10,432,741	\$ 9,985,089	\$ 10,496,212	-0.9%
Services And Supplies	28,410,639	28,576,490	26,509,516	28,250,388	28,120,484	-1.0%
Other Charges	22,950	22,950	13,581	30,000	30,000	30.7%
Fixed Assets	—	10,576	20,103	—	—	—
Reserves	2,100,000	2,100,000	—	2,100,000	2,100,000	—
Subtotal Expenditures	41,121,188	41,271,615	36,975,941	40,365,477	40,746,696	-0.9%
Expenditure Transfers	(4,602,619)	(4,602,619)	(4,625,068)	(4,848,305)	(4,848,305)	5.3%
Total Net Expenditures	36,518,569	36,668,996	32,350,873	35,517,172	35,898,391	-1.7%

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

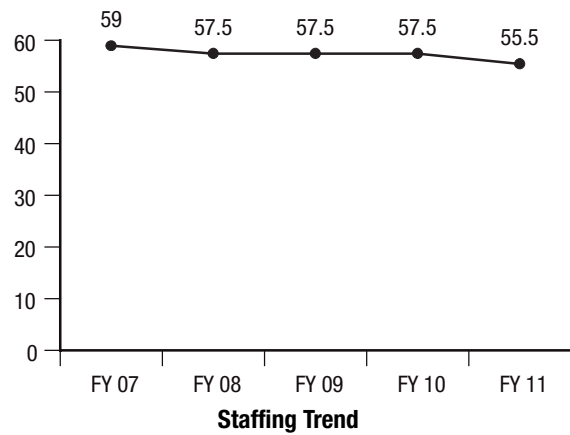
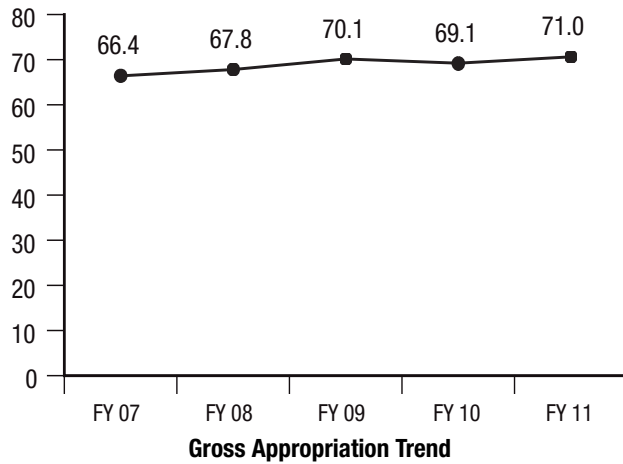
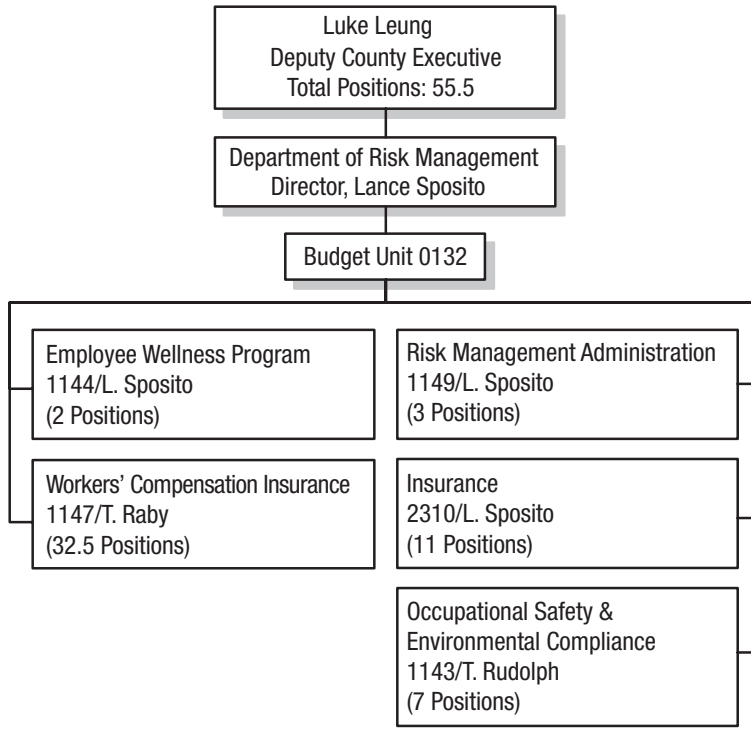
CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
1145	Employee Benefit Services Fund 0001	\$ 125,458	\$ 272,458	\$ 247,797	\$ 246,302	\$ 246,302	96.3%
1148	Human Resources Fund 0001	—	—	1,888	—	—	—
1141	Agency Admin, Fiscal & Sys Fund 0001	1,465,095	1,465,095	1,623,809	1,532,534	1,532,534	4.6%
1164	Educational Asst Prog Fund 0001	—	—	1,489	—	—	—
1142	Bay Area Employee Relations Serv Fund 0001	396,350	396,350	388,754	321,097	321,097	-19.0%
1127	Life Ins Prog Fund 0280	1,096,042	1,096,042	1,090,491	1,089,473	1,089,473	-0.6%
1129	Delta Dental Ins Prog Fund 0282	20,273,430	20,273,430	20,421,511	21,096,739	21,096,739	4.1%
	Total Revenues	\$ 23,356,375	\$ 23,503,375	\$ 23,775,739	\$ 24,286,145	\$ 24,286,145	4.0%

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

Type	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	112,320	112,320	105,160	132,367	132,367	17.8%
Intergovernmental Revenues	1,465,095	1,612,095	1,724,963	1,652,534	1,652,534	12.8%
Charges For Services	20,572,175	20,572,175	20,719,968	21,256,387	21,256,387	3.3%
Other Financing Sources	1,206,785	1,206,785	1,225,648	1,244,857	1,244,857	3.2%
Total Revenues	\$ 23,356,375	\$ 23,503,375	\$ 23,775,739	\$ 24,286,145	\$ 24,286,145	4.0%



Department of Risk Management



Public Purpose

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



Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Administration of Workers Compensation	Yes	Mandated	Deleting 2.0 positions will impact caseloads.	▣
Wellness Program	Yes	Non-Mandated	To reduce workers compensation injuries, the Wellness Program is augmented by adding two Health Education Specialists and deleting one Public Health Nurse.	▲
Insurance/Claims	Yes	Mandated	Deferring filling Insurance Program Manager by six months will have no impact.	■
Adjusters Training	Yes	Mandated		■
Self Insurance and Commercial Insurance	Yes	Mandated		■
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	Recognize one-time revenue and reduce services and supplies.	■

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
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

Workers' Compensation Fund

Delete Vacant 1.0 FTE Claims Technician: the Claims Technician was earmarked to perform in-house functions to support bill review and utilization services. Deleting this position in the Workers' Compensation Fund 0078 will result in reduced Workers' Compensation rates charged to operating departments. In the Final Budget process, the savings will be budgeted as a reduction in Workers' Compensation charges to operating departments.

Position Deleted: 1.0
Ongoing Savings: \$75,228

Delete Filled 1.0 FTE Workers' Compensation Claims Adjuster: This position handles Workers' Compensation claims for several specific departments, such as Alcohol & Drug Abuse and Mental Health. Funding for this position in the Workers' Compensation Fund 0078 will result in reduced Workers' Compensation rates charged to operating departments. In the Final Budget process, the savings will be budgeted with reduced Workers' Compensation rates.

Position Deleted: 1.0
Ongoing Savings: \$115,176

Insurance Claims

Defer Filling 1.0 FTE Insurance Program Manager: This position is responsible for the management of the County's insurance program, which includes general, auto, medical malpractice, and property insurance programs. Funding for this position exists in the Insurance/Claims Fund 0075. Delaying the filling of this vacant position by six months will result in a matching reduction for Liability Insurance Fund 0075. In the Final

Budget process, the savings will be budgeted as a reduction in Liability Insurance charges to operating departments.

One-time Savings: \$69,590

Administration/Support

Recognize One-Time Revenue: As a result of a recent court settlement, the County of Santa Clara can expect one-time revenue of \$58,000 for the department. This pertains to a legal action taken against a pharmaceutical company, the manufacturer of prescription medication called Oxycontin used to treat specific workers' compensation injuries.

One-time Savings: \$58,000

Reduce Services and Supplies

As part of the FY 2011 deficit solution package, an amount equivalent to 1% of a department's services and supplies net of intracounty expenses, reduction proposals, revenue-backed expenditures, and fixed costs is reduced for each department.

Ongoing Savings: \$1,331

▲ Wellness Program

Augment Employee Wellness Program: Risk Management proposes to augment the Wellness Program over two years to reduce Workers' Compensation injuries and reduce expenditures. Phase I in FY 2011 will support the addition of two Health Education Specialists and increase services and supplies by \$35,500, while deleting one filled Public Health Nurse III in the Wellness Program (incumbent will retire at the end of FY 2010). The total net cost in Phase I is \$113,430. Phase II in FY 2012 will add one Wellness Program Manager and increase services and supplies by \$35,500. The total net cost in Phase II is approximately \$184,500.

Position Deleted: 1.0
Positions Added: 2.0
Ongoing Cost: \$113,430

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.

▣ Workers' Compensation Fund

Delete Vacant 1.0 FTE Claims Technician: the savings of \$75,228 was budgeted as reduction in Workers' Compensation charges to operating departments.

Delete Filled 1.0 FTE Workers' Compensation Claims Adjuster: The savings of \$115,176 was budgeted with reduced Workers' Compensation rates.

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

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
1149	Risk Mgt Admin Fund 0001	\$ 0	\$ 26,000	\$ 29	\$ (249,273)	\$ (3,689)	838,309.1%
1147	Workers Comp Fund 0078	34,414,919	39,999,050	38,657,324	33,867,246	33,867,246	-1.6%
2310	Insur/Claims Fund 0075	30,454,368	30,509,014	22,390,885	31,022,154	31,022,154	1.9%
1143	OSEC Fund 0001	0	0	76	6,086	6,086	2,173,471.4%
1146	Unemployment Ins Fund 0076	1,930,143	4,252,143	4,251,937	3,719,364	3,719,364	92.7%
1144	Employee Wellness Fund 0001	0	0	59,989	112,683	112,683	31,300,733.3%
Total Net Expenditures		\$ 66,799,430	\$ 74,786,208	\$ 65,360,239	\$ 68,478,260	\$ 68,723,844	2.9%

■ Insurance Claims

Defer Filling 1.0 FTE Insurance Program Manager: The savings of \$69,590 was budgeted as a reduction in Liability Insurance charges to operating departments.



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

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
1149	Risk Mgt Admin Fund 0001	\$ 409,607	\$ 474,607	\$ 416,825	\$ 165,008	\$ 410,592	0.2%
1147	Workers Comp Fund 0078	34,482,383	40,066,514	38,657,324	33,867,246	33,867,246	-1.8%
2310	Insur/Claims Fund 0075	30,454,368	30,509,014	22,390,885	31,022,154	31,022,154	1.9%
1143	OSEC Fund 0001	1,294,516	1,294,516	1,272,172	1,313,086	1,313,086	1.4%
1146	Unemployment Ins Fund 0076	1,930,143	4,252,143	4,251,937	3,719,364	3,719,364	92.7%
1144	Employee Wellness Fund 0001	554,750	554,750	615,217	621,011	621,011	11.9%
Total Gross Expenditures		\$ 69,125,767	\$ 77,151,545	\$ 67,604,359	\$ 70,707,869	\$ 70,953,453	2.6%

Risk Management Department — Budget Unit 132 Expenditures by Object

Object	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 6,597,542	\$ 6,710,942	\$ 6,598,622	\$ 6,209,570	\$ 6,394,336	-3.1%
Services And Supplies	62,528,225	64,850,225	53,273,171	65,964,297	66,025,115	5.6%
Other Charges	—	5,535,731	7,672,822	(1,465,998)	(1,465,998)	—
Fixed Assets	—	—	5,098	—	—	—
Operating/Equity Transfers	—	54,646	54,646	—	—	—
Subtotal Expenditures	69,125,767	77,151,545	67,604,359	70,707,869	70,953,453	2.6%
Expenditure Transfers	(2,326,337)	(2,365,337)	(2,244,120)	(2,229,609)	(2,229,609)	-4.2%
Total Net Expenditures	66,799,430	74,786,208	65,360,239	68,478,260	68,723,844	2.9%

Risk Management Department — Budget Unit 132 Revenues by Cost Center

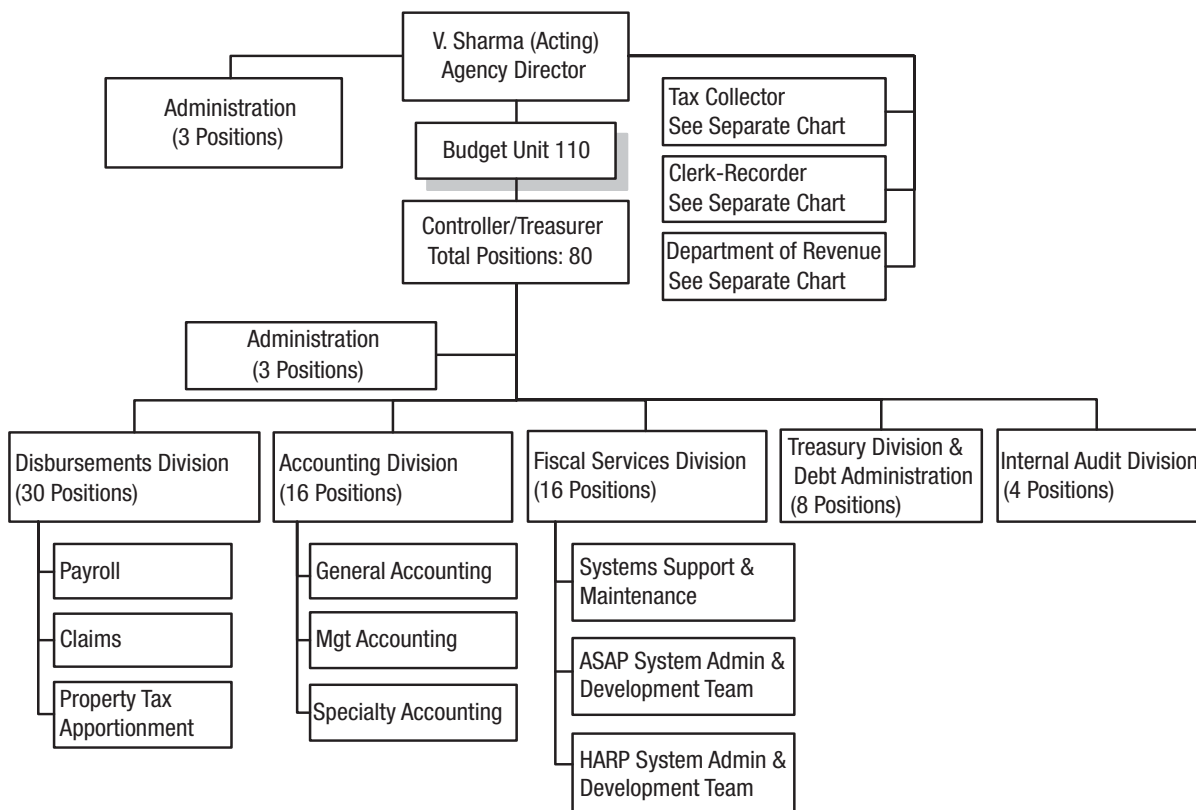
CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
1149	Risk Mgt Admin Fund 0001	\$ —	\$ —	\$ —	\$ 58,000	\$ 58,000	—
1147	Workers Comp Fund 0078	32,390,052	37,974,183	37,597,691	32,563,265	32,563,265	0.5%
2310	Insur/Claims Fund 0075	24,860,578	24,860,578	25,212,033	21,816,960	21,816,960	-12.2%
1143	OSEC Fund 0001	—	—	162	—	—	—
1146	Unemployment Ins Fund 0076	3,855,866	6,177,866	6,170,120	3,057,466	3,057,466	-20.7%
Total Revenues		\$ 61,106,496	\$ 69,012,627	\$ 68,980,005	\$ 57,495,691	\$ 57,495,691	-5.9%

Risk Management Department — Budget Unit 132 Revenues by Type

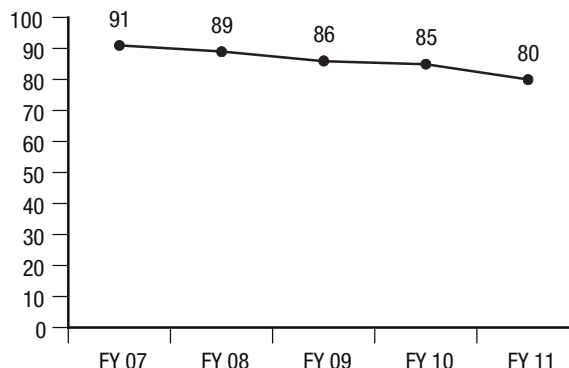
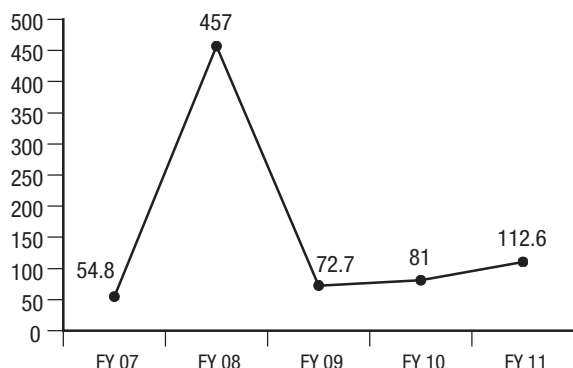
Type	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	1,277,400	1,277,400	1,424,209	1,312,000	1,312,000	2.7%
Intergovernmental Revenues	4,197	4,197	5,055	4,197	4,197	—
Charges For Services	58,088,245	65,994,376	65,676,561	54,281,494	54,281,494	-6.6%
Other Financing Sources	1,736,654	1,736,654	1,874,180	1,898,000	1,898,000	9.3%
Total Revenues	\$ 61,106,496	\$ 69,012,627	\$ 68,980,005	\$ 57,495,691	\$ 57,495,691	-5.9%



Controller-Treasurer Department



Section 1: Finance and Government



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



Public Purpose

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



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
Disbursements	Yes	Mandated	Reduction of 2.0 FTE is part of long-term staff restructure	▣
General Accounting	Yes	Mandated	Loss of 1.0 FTE does not impact service due to automated systems	▣
Cost Management	Yes	Mandated		■
Property Tax Apportion	Yes	Mandated		■
Treasury	Yes	Mandated	Add 1.0 FTE and new analytical tools to enhance performance	▲
Internal Audit	Yes	Mandated	Staff reconfigures for more performance audits	▼
Financial System Support	Yes	Mandated	Delete 1.0 FTE, but invest in system enhancements	▲
Admin/Support	Yes	Required	Minor budget modifications to cover unavoidable cost increases	■

Impact on Current Level of Service:

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

County Executive's Recommendation

Disbursements and General Accounting

Reduce Staffing

Delete 1.0 Vacant FTE Office Specialist I and 2.0 Vacant FTE Accountant Assistant: The successful implementation of cutting-edge banking technology, use of best business practices, and an electronic interface between SAP and Bank of America have reduced labor intensive processes. These positions are no longer needed to support routine operations, but new skill sets will be required in the future. The department will continue to leverage technology.

Positions Reduced: 3.0
Total Ongoing Saving: \$215,412

treasury management, public sector budgeting, business objects/intelligence, governance risk and compliance, and advanced reporting.

Treasury Management and Public Budget Formulation (PBF) will be the first modules to be implemented in FY 2011.

Total One-Time Project Cost: \$1,754,618

Controller's Partial Offsetting Contribution: \$426,344

Total Ongoing Maintenance Cost: \$269,000

Total First Year Cost: \$2,023,618

Delete 1.0 Filled FTE Program Manager I: The core SAP modules for the County's accounting and procurement functions have been successfully implemented. This position is no longer needed to meet the long-term goals of the ASAP project.

Positions Reduced: 1.0
Total Ongoing Saving: \$136,248

Internal Audit

Reduced Staffing

Delete 1.0 Filled Senior Management Information Systems Auditor: The Internal Audit Division will no longer perform information system audits, shifting to more performance audits of the County's core business operations. There is no longer a need for this position.

Positions Reduced: 1.0
Total Ongoing Savings: \$149,628

Delete 1.0 FTE Filled Internal Auditor III: The Internal Audit Division will move to more advanced types of audits that require advanced analytical skills. This position is no longer appropriate for the department's changing needs.

Positions Reduced: 1.0
Total ongoing Savings: \$123,648

Treasury

Additional Staffing and Analytical Tools

Add 1.0 FTE Fixed Investment Portfolio Manager: The Fixed Income Portfolio Manager position will primarily assist the Investment Officer in evaluating various financial and operational risks to the Commingled Pool Portfolio. The position will be fully cost recovered through additional charges to the commingled pool.

Total Ongoing Costs: \$131,664
Offsetting Charges to the Commingled Pool: \$131,664

Fund a Subscription to Wilshire Analytics: Wilshire Analytics is a set of products that will allow the Treasury Division to: a) monitor risk controls and compliance; and b) enhance investment income by being able to accurately project cash flows generated by the Pool holdings.

Total Ongoing Costs: \$130,000
Offsetting charges to the Commingled Pool: \$130,000

Financial System Support

Enhance The County's Financial Systems Capabilities, Reconfigure Staffing

Purchase Additional SAP Modules: This appropriation will be used to fund the first-year costs of a multi-year ITEC proposal to enhance SAP capabilities, including

▲ **Redevelopment Agency Pass Through Revenue**

Recognize one-time revenue from the San Jose Redevelopment Agency.

The County has reached a tentative agreement with the Redevelopment Agency that will provide the County with \$27 million in one-time funds, and a timetable that defines when the rest of the monies owed will be repaid with interest and when regular payments will resume.

Service Impact: This one-time revenue contributes to solving the FY 2011 budget deficit, mitigating the need for additional service reductions in General Fund programs.

Total One-time Revenue: \$27,000,000

■ **Administration and Support**

Unavoidable Cost Increases

Increase Contract Maintenance: This appropriation uses money saved from position reductions to pay for unavoidable cost increases to the SAP annual maintenance contract.

Total Ongoing Cost: \$32,000

Increase Audit Expenditures: This appropriation also uses money saved from position reductions to cover unavoidable cost increases to the annual audit contract with Macias Gini & O'Connell.

Total Ongoing Cost: \$12,000

Reduce Services and Supplies: As part of the FY 2011 deficit solution package, an amount equivalent to 1% of a department's services and supplies net of intracounty expenses, reduction proposals, revenue-backed expenditures, and fixed costs is reduced for each department.

Total Ongoing Savings: \$10,781

Changes Approved by the Board of Supervisors

Teeter Financing

The Teeter program, which fronts property tax payments to all receiving entities in the County, has grown in recent years. In addition, the use of reserves to balance the budget and continued deterioration of the economy has created a cash situation where the County will need to issue financing to fund the Teeter program. The initial estimate of Teeter financing is budgeted at \$2,000,000, but the final amount may be higher.

Total One Time Cost: \$2,000,000

Vehicle Licensing Fee (VLF)

The Management Audit of the FY 2011 Recommended Budget determined that the VLF revenue estimate should be updated to reflect the latest estimate.

Total Revenue Increase: \$866,134

Total VLF Estimated Revenue: \$52,443,134

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

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
2113	Controller-Treasurer Fund 0001	\$ (24,073,495)	\$ (20,093,495)	\$ (12,158,808)	\$ (27,754,137)	\$ (27,754,135)	15.3%
1115	Internal Audit Fund 0001	833,342	833,342	846,096	583,845	583,845	-29.9%
2116	Accounting System & Procurement Proj Fund 0001	4,122,250	4,122,250	3,797,013	5,817,641	5,817,641	41.1%
Total Net Expenditures		\$ (19,117,903)	\$ (15,137,903)	\$ (7,515,699)	\$ (21,352,651)	\$ (21,352,649)	11.7%

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

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
2113	Controller-Treasurer Fund 0001	\$ 11,108,763	\$ 15,088,763	\$ 23,035,029	\$ 11,758,612	\$ 11,758,614	5.8%
1115	Internal Audit Fund 0001	833,342	833,342	846,096	583,845	583,845	-29.9%
2116	Accounting System & Procurement Proj Fund 0001	4,122,250	4,122,250	3,797,013	5,817,641	5,817,641	41.1%
Total Gross Expenditures		\$ 16,064,355	\$ 20,044,355	\$ 27,678,138	\$ 18,160,098	\$ 18,160,100	13.0%

Controller-Treasurer — Budget Unit 110 Expenditures by Object

Object	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 10,230,741	\$ 10,230,741	\$ 10,191,267	\$ 9,977,561	\$ 9,977,563	-2.5%
Services And Supplies	5,833,614	6,513,614	13,734,333	8,182,537	8,182,537	40.3%
Other Charges	—	—	(1)	—	—	—
Fixed Assets	—	—	10,311	—	—	—
Operating/Equity Transfers	—	3,300,000	3,742,228	—	—	—
Subtotal Expenditures	16,064,355	20,044,355	27,678,138	18,160,098	18,160,100	13.0%
Expenditure Transfers	(35,182,258)	(35,182,258)	(35,193,837)	(39,512,749)	(39,512,749)	12.3%
Total Net Expenditures	(19,117,903)	(15,137,903)	(7,515,699)	(21,352,651)	(21,352,649)	11.7%

Controller-Treasurer — Budget Unit 110 Revenues by Cost Center

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
2113	Controller-Treasurer Fund 0001	\$ 294,676,056	\$ 275,491,556	\$ 265,593,689	\$ 295,470,120	\$ 296,336,255	0.6%
1115	Internal Audit Fund 0001	12,000	12,000	24,000	12,000	12,000	—
Total Revenues		\$ 294,688,056	\$ 275,503,556	\$ 265,617,689	\$ 295,482,120	\$ 296,348,255	0.6%



Controller-Treasurer — Budget Unit 110 Revenues by Type

Type	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ 187,022,595	\$ 187,072,595	\$ 185,984,615	\$ 183,385,961	\$ 183,385,961	-1.9%
Revenue From Use Of Money/Property	4,888,937	4,804,437	4,032,775	4,988,844	4,988,844	2.0%
Intergovernmental Revenues	62,396,200	59,796,200	73,487,602	60,340,842	61,206,977	-1.9%
Charges For Services	13,081,824	13,211,824	12,874,229	13,479,973	13,479,973	3.0%
Other Financing Sources	27,298,500	10,618,500	(10,761,531)	33,286,500	33,286,500	21.9%
Total Revenues	\$ 294,688,056	\$ 275,503,556	\$ 265,617,689	\$ 295,482,120	\$ 296,348,255	0.6%

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

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
2111	County Debt Service Fund 0001	\$ 27,281,867	\$ 27,281,867	\$ 24,303,037	\$ 23,774,963	\$ 23,774,963	-12.9%
2112	POB Debt Service Fund 0079	19,165,038	19,165,038	17,968,288	19,969,640	19,969,640	4.2%
2117	Co Debt Serv Fund 0045	6,573,150	6,573,150	5,918,946	6,088,410	6,088,410	-7.4%
2119	Co Debt Serv Fund 0043	1,551,837	1,551,837	785,737	1,525,370	1,525,370	-1.7%
2115	VMC Hospital Bonds Fund 0483	—	—	—	1,000,000	1,000,000	—
2123	MH Courthouse Inv Int Fund 0493	—	—	—	2,000,000	2,000,000	—
2125	Multiple Facilities - Projects Fund 0495	—	504	1,250,079	—	—	—
2127	Multiple Facilities - Investment Interest F0497	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	—
2132	SCCFA Hospital - Investment Int Fund 0487	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	—
2134	Multiple Fac 2006-Projects Fund 0500	—	53	805,726	—	—	—
2136	Multiple Fac 2006 Inv Int Fund 0502	2,000,000	2,000,000	2,000,000	800,000	800,000	-60.0%
2139	SCCFA 2006 Hospital Cap Int Fund 0505	2,000,000	2,000,000	1,673,047	—	—	-100.0%
2140	SCCFA 2006 Hospital Investment Int Fund 0506	2,000,000	2,000,000	2,000,000	1,800,000	1,800,000	-10.0%
2145	SCCFA 2007 Hospital - Cap Int Fund 0511	306,205	306,205	306,205	103,093	103,093	-66.3%
2149	SCCFA 2007 non-VMC Project Fund 0514	—	(300,000)	6,266,103	—	—	—
2153	GO Bond Project Fund 0517	—	104,000,000	—	—	—	—
2160	General obligation Bonds Fund 0100	—	—	—	31,347,075	31,347,075	—
2161	Teeter Financing Fund 0001	—	—	—	—	2,000,000	—
	Total Net Expenditures	\$ 64,878,097	\$ 168,578,654	\$ 67,277,167	\$ 92,408,551	\$ 94,408,551	45.5%



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

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
2111	County Debt Service Fund 0001	\$ 27,281,867	\$ 27,281,867	\$ 24,303,037	\$ 23,774,963	\$ 23,774,963	-12.9%
2112	POB Debt Service Fund 0079	19,165,038	19,165,038	17,968,288	19,969,640	19,969,640	4.2%
2117	Co Debt Serv Fund 0045	6,573,150	6,573,150	5,918,946	6,088,410	6,088,410	-7.4%
2119	Co Debt Serv Fund 0043	1,551,837	1,551,837	785,737	1,525,370	1,525,370	-1.7%
2115	VMC Hospital Bonds Fund 0483	—	—	—	1,000,000	1,000,000	—
2123	MH Courthouse Inv Int Fund 0493	—	—	—	2,000,000	2,000,000	—
2125	Multiple Facilities - Projects Fund 0495	—	504	1,250,079	—	—	—
2127	Multiple Facilities - Investment Interest F0497	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	—
2132	SCCFA Hospital - Investment Int Fund 0487	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	—
2134	Multiple Fac 2006-Projects Fund 0500	—	53	805,726	—	—	—
2136	Multiple Fac 2006 Inv Int Fund 0502	2,000,000	2,000,000	2,000,000	800,000	800,000	-60.0%
2139	SCCFA 2006 Hospital Cap Int Fund 0505	2,000,000	2,000,000	1,673,047	—	—	-100.0%
2140	SCCFA 2006 Hospital Investment Int Fund 0506	2,000,000	2,000,000	2,000,000	1,800,000	1,800,000	-10.0%
2145	SCCFA 2007 Hospital - Cap Int Fund 0511	306,205	306,205	306,205	103,093	103,093	-66.3%
2149	SCCFA 2007 non-VMC Project Fund 0514	—	(300,000)	6,266,103	—	—	—
2153	GO Bond Project Fund 0517	—	104,000,000	—	—	—	—
2160	General obligation Bonds Fund 0100	—	—	—	31,347,075	31,347,075	—
2161	Teeter Financing Fund 0001	—	—	—	—	2,000,000	—
Total Gross Expenditures		\$ 64,878,097	\$ 168,578,654	\$ 67,277,167	\$ 92,408,551	\$ 94,408,551	45.5%

County Debt Service — Budget Unit 810
Expenditures by Object

Object	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Services And Supplies	1,301,875	1,301,875	1,156,783	1,443,875	1,443,875	10.9%
Other Charges	54,598,775	54,598,775	49,036,314	80,413,696	82,413,696	50.9%
Operating/Equity Transfers	8,977,447	112,678,004	38,345,447	10,550,980	10,550,980	17.5%
Subtotal Expenditures	64,878,097	168,578,654	88,538,545	92,408,551	94,408,551	45.5%
Total Net Expenditures	64,878,097	168,578,654	88,538,545	92,408,551	94,408,551	45.5%



County Debt Service — Budget Unit 810 Revenues by Cost Center

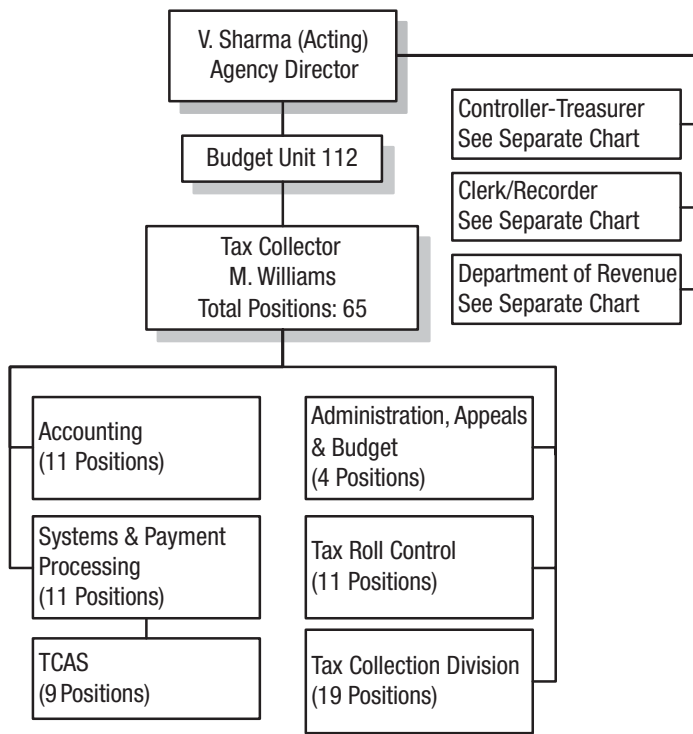
CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
2111	County Debt Service Fund 0001	\$ 8,888,123	\$ 8,888,123	\$ 4,160,103	\$ 4,788,938	\$ 4,788,938	-46.1%
2112	POB Debt Service Fund 0079	19,165,038	19,165,038	18,107,900	19,969,640	19,969,640	4.2%
2117	Co Debt Serv Fund 0045	6,737,000	6,737,000	5,941,989	6,088,410	6,088,410	-9.6%
2119	Co Debt Serv Fund 0043	1,551,837	1,551,837	1,181,870	1,525,370	1,525,370	-1.7%
2115	VMC Hospital Bonds Fund 0483	—	—	590,266	—	—	—
2123	MH Courthouse Inv Int Fund 0493	—	—	32,678	—	—	—
2125	Multiple Facilities - Projects Fund 0495	—	—	410,000	—	—	—
2127	Multiple Facilities - Investment Interest F0497	1,000,000	1,000,000	125,014	—	—	-100.0%
2130	SCCFA Hospital - Project Fund 0485	—	—	4,225,000	—	—	—
2132	SCCFA Hospital - Investment Int Fund 0487	3,000,000	3,000,000	443,304	—	—	-100.0%
2136	Multiple Fac 2006 Inv Int Fund 0502	2,000,000	2,000,000	119,714	—	—	-100.0%
2138	SCCFA 2006 Hospital Project Fund 0504	—	—	3,207,740	—	—	—
2140	SCCFA 2006 Hospital Investment Int Fund 0506	2,000,000	2,000,000	212,262	—	—	-100.0%
2144	SCCFA 2007 Hospital - Project Fund 0510	—	—	3,927,036	—	—	—
2146	Multiple Facilities 2007 Inv Int Fund 0512	—	—	249,581	—	—	—
2149	SCCFA 2007 non-VMC Project Fund 0514	—	—	984,978	—	—	—
2150	SCCFA 2007 Inv Int Fund 0515	—	—	67,095	—	—	—
2160	General obligation Bonds Fund 0100	—	11,053,502	—	31,347,075	31,347,075	—
Total Revenues		\$ 44,341,998	\$ 55,395,500	\$ 43,986,531	\$ 63,719,433	\$ 63,719,433	43.7%

County Debt Service — Budget Unit 810 Revenues by Type

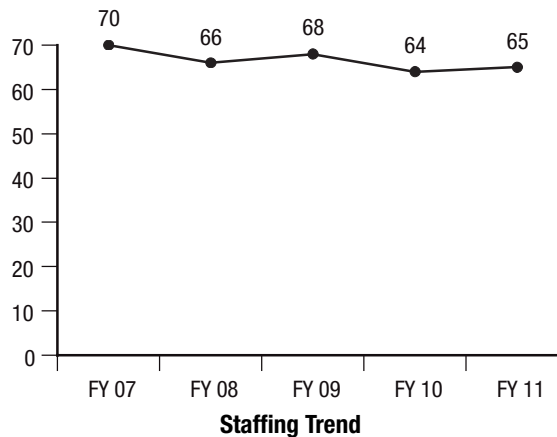
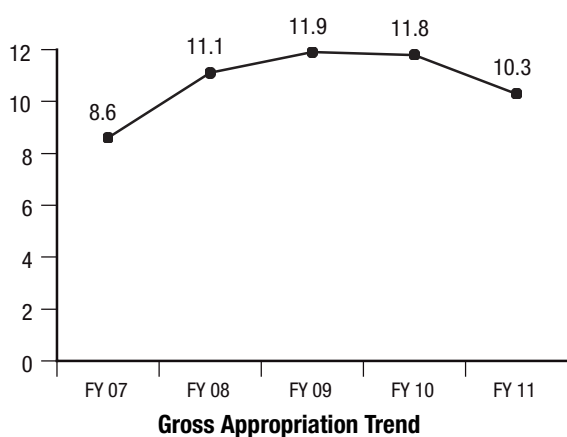
Type	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ —	\$ 11,053,502	\$ —	\$ 31,347,075	\$ 31,347,075	—
Fines, Forfeitures, Penalties	6,839,798	6,839,798	5,770,208	6,193,448	6,193,448	-9.4%
Revenue From Use Of Money/Property	13,634,390	13,634,390	2,542,704	894,390	894,390	-93.4%
Intergovernmental Revenues	4,208,447	4,208,447	18,361,200	4,865,980	4,865,980	15.6%
Charges For Services	19,659,363	19,659,363	18,651,149	20,418,540	20,418,540	3.9%
Other Financing Sources	0	0	(1,338,729)	—	—	-100.0%
Total Revenues	\$ 44,341,998	\$ 55,395,500	\$ 43,986,531	\$ 63,719,433	\$ 63,719,433	43.7%



Tax Collector's Office



Section 1: Finance and Government



Public Purpose

- ➔ Maximize tax revenue to support 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
Tax Collection and Apportionment System	Yes	Non-Mandated	TCAS Implementation will improve service and reduce manual processes	▲
Secured Collections	Yes	Mandated	Reduce staff that provide direct support to the public	▼
Unsecured Collections	Yes	Mandated		■
Tax Roll Control	Yes	Mandated	Temporary staff is needed to alleviate an unprecedented backlog	▲
Accounting	Yes	Mandated		■
Payment Processing	Yes	Mandated	BancTec upgrade automates and speeds payment processing	▲
Administration and Support	Yes	Required	Minor increase for supplies	▲

Impact on Current Level of Service:

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

County Executive's Recommendation

▲ Tax Collection and Apportionment System (TCAS)

Complete Development of the Tax Collection and Apportionment System: This is the final year of funding this project. TCAS is a finance system that automates the property tax functions of the County Auditor/Controller and Tax Collector, reducing labor intensive and error prone manual processes.

Total One-Time Cost: \$1,800,000

Fund 1474 - Delinquent Property Tax Improvement Fund: \$500,000
Total Funding Available for FY 2011: \$2,300,000

▼ Secured Collections

Reduce Staffing

Delete 2.0 FTE, One Vacant and One Filled, Office Specialist III: These positions provided tax information via telephone, email, counter, and also processed prior year tax payments and enrolled payment plans.

Total Ongoing Savings: \$141,300

▲ Tax Roll Control

Add 3.0 FTE Unclassified Account Clerk II Positions to Work Tax Roll Control Backlog: Skilled temporary staff are needed to address a highly unusual backlog of negative reassessments. Three additional FTEs, together with the existing two FTEs will reduce or eliminate the backlog and allow for timely processing.

Total Net Cost: \$122,331

Total Gross Expense: \$206,640
Partially Offset by Revenue From Property Tax Admin Fee in BU110: \$84,309

▲ Payment Processing

ITEC funding for BancTec Upgrade: The results expected from this project are reduced manual interactions, speedier payment processing and depositing of funds, especially on large amounts covering multiple parcels.

Total One-Time Cost: \$25,000

▲ Administration and Support

Increase Printing Expense: This appropriation will pay for newly designed tax bill envelopes. There is no impact on the General Fund since this increase is funded from salary and benefits savings.

Total Ongoing Cost: \$41,816

Reduce Services and Supplies: As part of the FY 2011 deficit solution package, an amount equivalent to 1% of a department's services and supplies net of intracounty expenses, reduction proposals, revenue-backed expenditures, and fixed costs is reduced for each department.

Total Ongoing Savings: \$5,086

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.

Tax Collector — Budget Unit 112 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
2212	Tax Collector Fund 0001	\$ 7,980,391	\$ 7,980,391	\$ 7,631,894	\$ 7,983,640	\$ 7,983,572	0.0%
2213	Tax Collector-AB 589 Fund 0001	—	28,392	9,155	—	—	—
2214	Tax Collection & Apportionment Sys Fund 0001	3,732,392	3,899,451	3,808,146	2,333,391	2,333,391	-37.5%
Total Net Expenditures		\$ 11,712,783	\$ 11,908,234	\$ 11,449,195	\$ 10,317,031	\$ 10,316,963	-11.9%

Tax Collector — Budget Unit 112 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
2212	Tax Collector Fund 0001	\$ 7,980,391	\$ 7,980,391	\$ 7,631,894	\$ 7,983,640	\$ 7,983,572	0.0%
2213	Tax Collector-AB 589 Fund 0001	42,700	71,092	9,197	—	—	-100.0%
2214	Tax Collection & Apportionment Sys Fund 0001	3,732,392	3,899,451	3,808,146	2,333,391	2,333,391	-37.5%
Total Gross Expenditures		\$ 11,755,483	\$ 11,950,934	\$ 11,449,237	\$ 10,317,031	\$ 10,316,963	-12.2%

Tax Collector — Budget Unit 112 Expenditures by Object

Object	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 5,365,349	\$ 5,365,349	\$ 5,283,579	\$ 5,530,586	\$ 5,530,518	3.1%
Services And Supplies	6,390,134	6,585,585	6,165,657	4,786,445	4,786,445	-25.1%
Subtotal Expenditures	11,755,483	11,950,934	11,449,237	10,317,031	10,316,963	-12.2%
Expenditure Transfers	(42,700)	(42,700)	(41)	—	—	-100.0%
Total Net Expenditures	11,712,783	11,908,234	11,449,195	10,317,031	10,316,963	-11.9%

Tax Collector — Budget Unit 112 Revenues by Cost Center

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
2212	Tax Collector Fund 0001	\$ 484,684,202	\$ 484,684,202	\$ 495,935,304	\$ 463,230,000	\$ 463,230,000	-4.4%
2214	Tax Collection & Apportionment Sys Fund 0001	500,000	500,000	500,000	500,000	500,000	—
Total Revenues		\$ 485,184,202	\$ 485,184,202	\$ 496,435,304	\$ 463,730,000	\$ 463,730,000	-4.4%

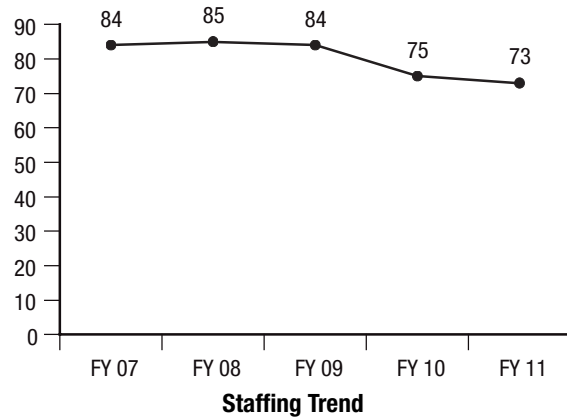
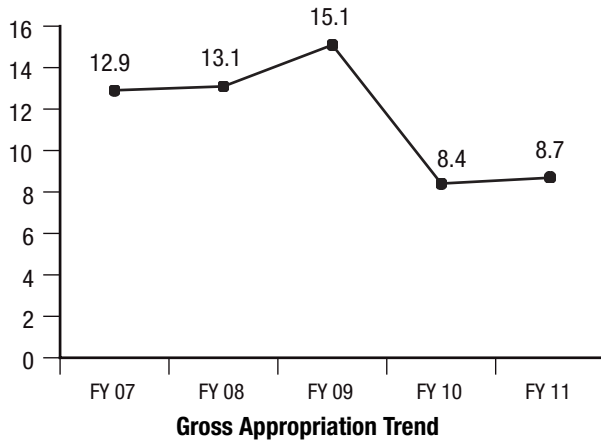
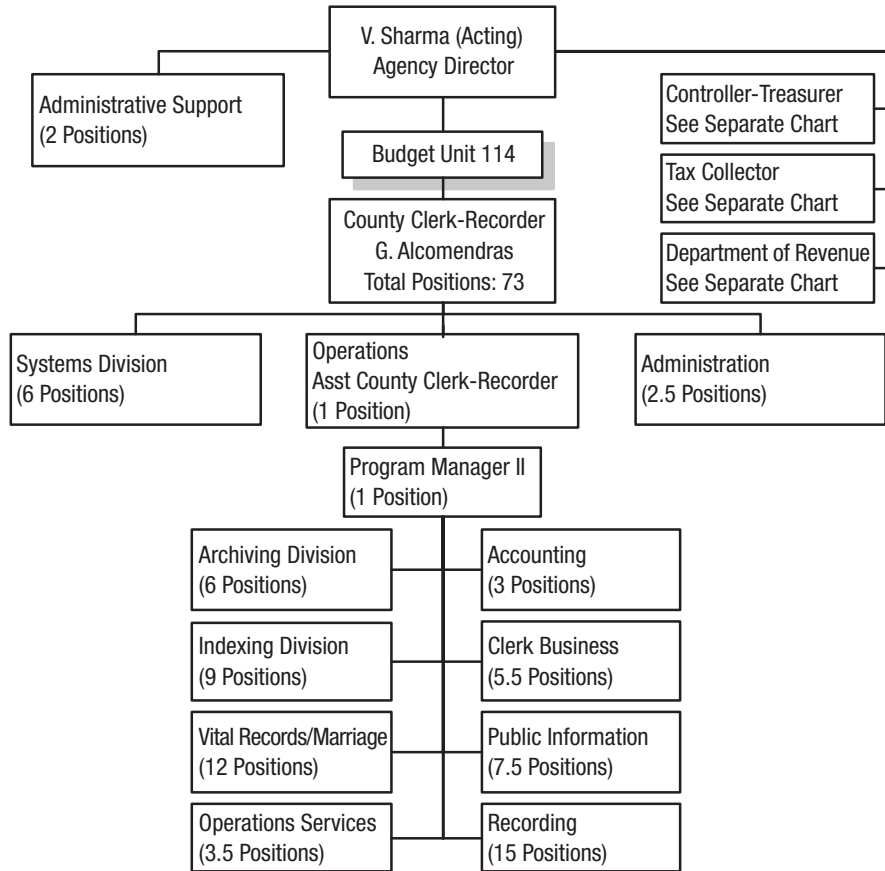


Tax Collector — Budget Unit 112
Revenues by Type

Type	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ 474,234,202	\$ 474,234,202	\$ 487,306,477	\$ 456,100,000	\$ 456,100,000	-3.8%
Revenue From Use Of Money/Property	750,000	750,000	813,464	500,000	500,000	-33.3%
Charges For Services	8,795,000	8,795,000	6,491,128	5,645,000	5,645,000	-35.8%
Other Financing Sources	1,405,000	1,405,000	1,824,235	1,485,000	1,485,000	5.7%
Total Revenues	\$ 485,184,202	\$ 485,184,202	\$ 496,435,304	\$ 463,730,000	\$ 463,730,000	-4.4%



County Clerk-Recorder's Office



Public Purpose

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



Section 1: Finance and Government

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
Marriage Ceremonies	No	Non-Mandated		■
Passport Administration	No	Non-Mandated		■
Marriage Licenses	No	Mandated		■
Vital Records	Yes	Mandated	Backlog may occur due to deletion of one staff person.	▼
Document Recording	No	Mandated		■
Document Indexing	No	Mandated		■
Document Archiving	No	Mandated		■
Recorded Document Copies	No	Mandated		■
Clerk Business	No	Mandated		■
Administration and Support	Yes	Required	Services will be delayed due to deletion of one staff person	▼

Impact on Current Level of Service:

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



County Executive's Recommendation

Vital Records

Reduce Staff

Delete 1.0 Vacant FTE Office Specialist III: This position was assigned to scan and index vital record documents, (birth, death and marriage certificates) into the department's archival and retrieval system.

Total Ongoing Savings: \$68,172

Administration and Support

Reduce Staff, Cut Services and Supplies, Non-General Fund Appropriations

Delete 1.0 Vacant FTE Office Specialist III: This was one of two positions assigned receptionist duties.

Total ongoing Savings: \$78,564

Cut Office Expense Budget: The department will achieve savings through reduced expenditures, will locate lower pricing, discounts and buy fewer contracted services whenever possible for essential office supplies, services and repairs.

Total Ongoing Savings: \$14,250

Reduce Services and Supplies: As part of the FY 2011 deficit solution package, an amount equivalent to 1% of a department's services and supplies net of intracounty expenses, reduction proposals, revenue-backed expenditures, and fixed costs is reduced for each department.

Total Ongoing Savings: \$2,615

Non-General Fund Appropriations for FY 2011: The following projects are funded through the Clerk-Recorders Modernization Fund (0026), E-Recording Fund (0120), or the Recorder's Vital Records Fund (0385).

Non-General Fund Appropriations for FY 2011

Fund	Description of Expense	Amount
0385	Bank Note Paper	\$15,000
0120	Replacement Monitors	\$20,000
0120	Blade Server Expansion-Electronic Recording	\$45,000
0026	Security Camera System Upgrade	\$35,000
0385	Card Key Locks	\$7,000
0026	Mailing Machine	\$25,000
0026	Virtualization Infrastructure Phase I	\$60,000
0026	Storage Area Network & Multi-Site Redundancy Phase I	\$120,000
0026	Digital Reel Licensing	\$15,000

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.

County Recorder — Budget Unit 114 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2010 Appropriations			Actual Exp	FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp				
5650	Recorder's Vital Records Security Fund 0365	\$ —	\$ 15,000	\$ —	\$ 22,000	\$ 22,000	—	
5652	Recorder Electronic Record Fund 0120	394,202	454,202	678,108	467,562	467,562	18.6%	
5653	SSN Truncation AB1168-2007 Fund 0121	200,202	200,202	195,153	208,562	208,562	4.2%	
5655	County Recorder Fund 0001	5,071,919	5,071,919	4,811,885	5,043,742	5,043,721	-0.6%	



County Recorder — Budget Unit 114 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2010 Appropriations			FY 2011	FY 2011	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2010 Approved
5656	County Clerk Fund 0001	883,018	883,018	1,169,222	889,144	889,144	0.7%
5657	County Recorder Fund 0024	135,240	135,240	131,721	136,056	136,056	0.6%
5658	County Recorder Fund 0026	1,333,962	1,403,962	1,996,055	1,558,124	1,558,124	16.8%
5659	County Recorder Fund 0027	346,980	346,980	348,042	349,452	349,452	0.7%
Total Net Expenditures		\$ 8,365,523	\$ 8,510,523	\$ 9,330,186	\$ 8,674,642	\$ 8,674,621	3.7%

County Recorder — Budget Unit 114 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2010 Appropriations			FY 2011	FY 2011	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2010 Approved
5650	Recorder's Vital Records Security Fund 0365	\$ —	\$ 15,000	\$ —	\$ 22,000	\$ 22,000	—
5652	Recorder Electronic Record Fund 0120	394,202	454,202	678,108	467,562	467,562	18.6%
5653	SSN Truncation AB1168-2007 Fund 0121	200,202	200,202	195,153	208,562	208,562	4.2%
5655	County Recorder Fund 0001	5,071,919	5,071,919	4,811,885	5,043,742	5,043,721	-0.6%
5656	County Clerk Fund 0001	883,018	883,018	1,169,222	889,144	889,144	0.7%
5657	County Recorder Fund 0024	135,240	135,240	131,721	136,056	136,056	0.6%
5658	County Recorder Fund 0026	1,333,962	1,403,962	1,996,055	1,558,124	1,558,124	16.8%
5659	County Recorder Fund 0027	346,980	346,980	348,042	349,452	349,452	0.7%
Total Gross Expenditures		\$ 8,365,523	\$ 8,510,523	\$ 9,330,186	\$ 8,674,642	\$ 8,674,621	3.7%

County Recorder — Budget Unit 114 Expenditures by Object

Object	FY 2010 Appropriations			FY 2011	FY 2011	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2010 Approved
Salaries And Employee Benefits	\$ 6,760,212	\$ 6,760,212	\$ 6,771,807	\$ 6,741,944	\$ 6,741,923	-0.3%
Services And Supplies	1,605,311	1,680,311	1,848,790	1,900,698	1,900,698	18.4%
Fixed Assets	—	70,000	118,226	32,000	32,000	—
Operating/Equity Transfers	—	—	591,363	—	—	—
Subtotal Expenditures	8,365,523	8,510,523	9,330,186	8,674,642	8,674,621	3.7%
Total Net Expenditures	8,365,523	8,510,523	9,330,186	8,674,642	8,674,621	3.7%



County Recorder — Budget Unit 114 Revenues by Cost Center

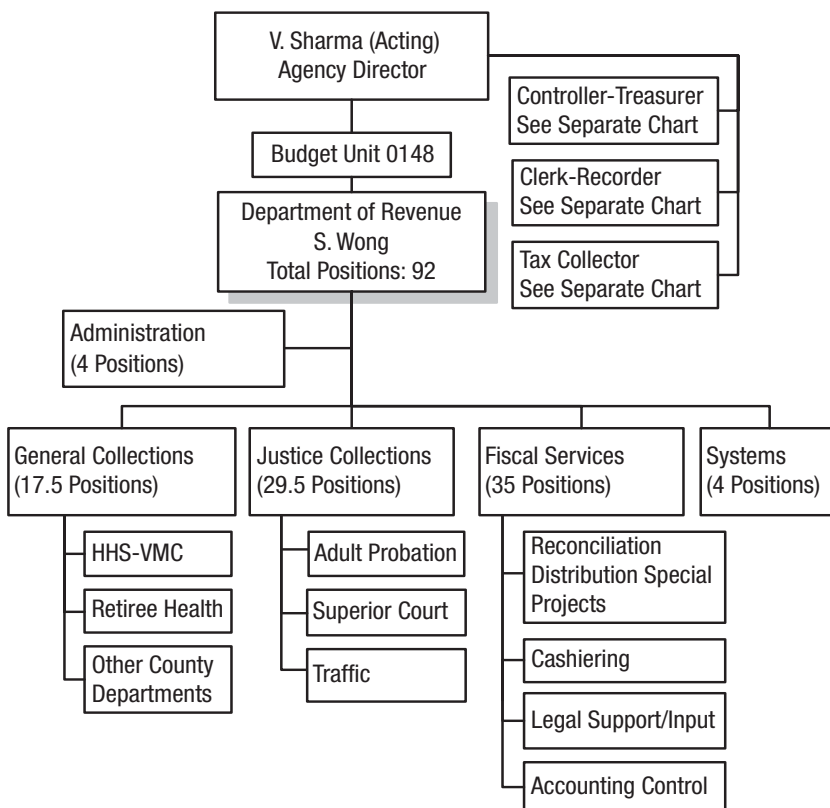
CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
5652	Recorder Electronic Record Fund 0120	350,000	350,000	422,229	404,000	404,000	15.4%
5653	SSN Truncation AB1168-2007 Fund 0121	353,200	353,200	424,900	404,000	404,000	14.4%
5655	County Recorder Fund 0001	19,440,000	20,940,000	20,606,438	23,378,000	23,378,000	20.3%
5656	County Clerk Fund 0001	1,610,110	1,610,110	1,482,712	1,451,700	1,451,700	-9.8%
5657	County Recorder Fund 0024	140,000	140,000	140,059	135,000	135,000	-3.6%
5658	County Recorder Fund 0026	1,400,000	1,400,000	2,025,838	1,965,000	1,965,000	40.4%
5659	County Recorder Fund 0027	346,000	346,000	1,007,695	402,000	402,000	16.2%
Total Revenues		\$ 23,639,310	\$ 25,139,310	\$ 26,109,871	\$ 28,139,700	\$ 28,139,700	19.0%

County Recorder — Budget Unit 114 Revenues by Type

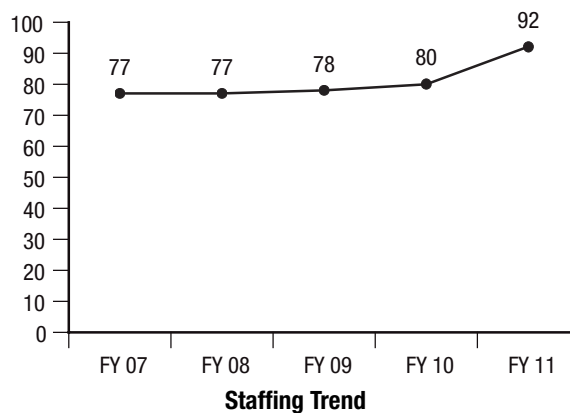
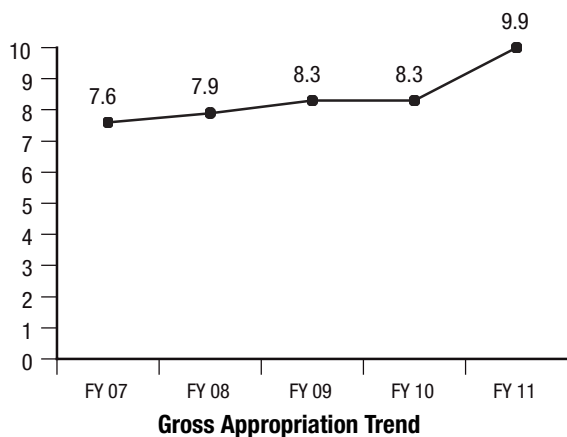
Type	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ 14,080,000	\$ 14,080,000	\$ 13,883,408	\$ 14,080,000	\$ 14,080,000	—
Licenses, Permits, Franchises	1,235,000	1,235,000	1,175,440	1,185,000	1,185,000	-4.0%
Revenue From Use Of Money/Property	11,200	11,200	61,325	85,000	85,000	658.9%
Intergovernmental Revenues	400,000	400,000	1,063,855	430,000	430,000	7.5%
Charges For Services	7,484,500	8,984,500	9,519,021	12,013,650	12,013,650	60.5%
Other Financing Sources	428,610	428,610	406,822	346,050	346,050	-19.3%
Total Revenues	\$ 23,639,310	\$ 25,139,310	\$ 26,109,871	\$ 28,139,700	\$ 28,139,700	19.0%



Department of Revenue



Section 1: Finance and Government



Public Purpose

- ➔ Maximize revenue collection to support services for 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
General Collections	No	Non-Mandated		■
Justice Collections (APD-Muni)	Yes	Non-Mandated	New ongoing and one-time revenue	▲
Justice Collections (Traffic)	No	Mandated		■
Justice Collections (APD-Muni)	No	Mandated	New ongoing and one-time revenue	▲
Administration/Support	No	Required	Reinstate Services and Supplies appropriations offset by new revenue	▲

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

County Executive's Recommendation

▲ Justice Collections

New Revenue

Restitution Admin Fee and Probation Processing Fee: Per SB 676, Penal Code (PC) 1203.1 (1) if the court orders restitution to the victim, the County may add a fee to cover the cost of collection. Adult defendants will be assessed 15%. Juvenile defendants will be assessed 10%. Installment payments to the probation department will increase to \$75.

Total Ongoing Revenue: \$61,000

Restitution Admin Fee: \$47,000
 Probation Processing Fee: \$14,000

Family Court and Miscellaneous Court Fees: In accordance with Penal Code 1463.007, DOR will impose cost recoupment for collection of delinquent court-ordered debt.

Total Ongoing Revenue: \$65,000

Family Court Service Fee: \$65,000

Escheatment of Funds: Based on the current trust fund amount and past claiming history, the department estimates that \$75,000 will be available to the General Fund.

Total One-Time Revenue: \$75,000

▲ Administration/Support

Reinstate Office Expense Appropriations by \$26,000:

Costs are fully recouped so there is no impact to the General Fund.

Net Ongoing Impact: \$0

Gross Appropriation Expense: \$26,000
 Fully Reimbursed by Additional Revenue

Changes Approved by the Board of Supervisors

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



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

CC	Cost Center Name	FY 2010 Appropriations			Actual Exp	FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Adjusted				
2148	Revenue Fund 0001	\$ 8,340,528	\$ 8,614,735	\$ 8,385,641	\$ 9,939,612	\$ 9,939,460	19.2%	
Total Net Expenditures		\$ 8,340,528	\$ 8,614,735	\$ 8,385,641	\$ 9,939,612	\$ 9,939,460	19.2%	

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

CC	Cost Center Name	FY 2010 Appropriations			Actual Exp	FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Adjusted				
2148	Revenue Fund 0001	\$ 8,340,528	\$ 8,614,735	\$ 8,385,641	\$ 9,939,612	\$ 9,939,460	19.2%	
Total Gross Expenditures		\$ 8,340,528	\$ 8,614,735	\$ 8,385,641	\$ 9,939,612	\$ 9,939,460	19.2%	

Department Of Revenue — Budget Unit 148 Expenditures by Object

Object	FY 2010 Appropriations			Actual Exp	FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Adjusted				
Salaries And Employee Benefits	\$ 7,124,112	\$ 7,180,469	\$ 7,121,679	\$ 8,324,224	\$ 8,324,072	16.8%	
Services And Supplies	1,216,416	1,434,266	1,263,962	1,615,388	1,615,388	32.8%	
Subtotal Expenditures	8,340,528	8,614,735	8,385,641	9,939,612	9,939,460	19.2%	
Total Net Expenditures	8,340,528	8,614,735	8,385,641	9,939,612	9,939,460	19.2%	

Department Of Revenue — Budget Unit 148 Revenues by Cost Center

CC	Cost Center Name	FY 2010 Appropriations			Actual Exp	FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Adjusted				
2148	Revenue Fund 0001	\$ 8,875,528	\$ 9,149,735	\$ 12,153,505	\$ 13,648,057	\$ 13,648,057	53.8%	
Total Revenues		\$ 8,875,528	\$ 9,149,735	\$ 12,153,505	\$ 13,648,057	\$ 13,648,057	53.8%	

Department Of Revenue — Budget Unit 148 Revenues by Type

Type	FY 2010 Appropriations			Actual Exp	FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Adjusted				
Taxes - Current Property	\$ 315,000	\$ 315,000	\$ 289,370	\$ 315,000	\$ 315,000	—	
Licenses, Permits, Franchises	1,025,000	1,025,000	1,176,490	1,200,000	1,200,000	17.1%	
Fines, Forfeitures, Penalties	1,131,000	1,131,000	1,836,788	1,560,000	1,560,000	37.9%	
Charges For Services	5,638,128	5,912,335	8,358,958	9,707,057	9,707,057	72.2%	
Other Financing Sources	766,400	766,400	491,899	866,000	866,000	13.0%	
Total Revenues	\$ 8,875,528	\$ 9,149,735	\$ 12,153,505	\$ 13,648,057	\$ 13,648,057	53.8%	



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.



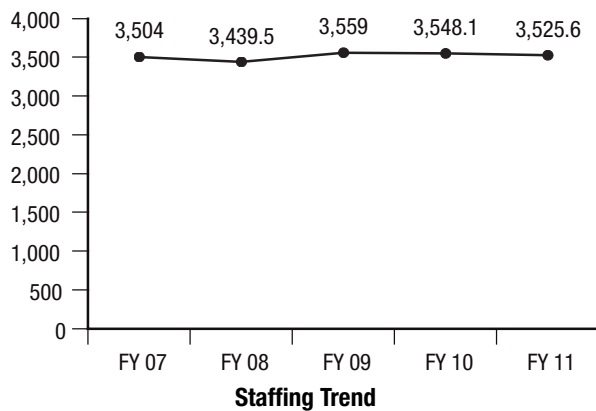
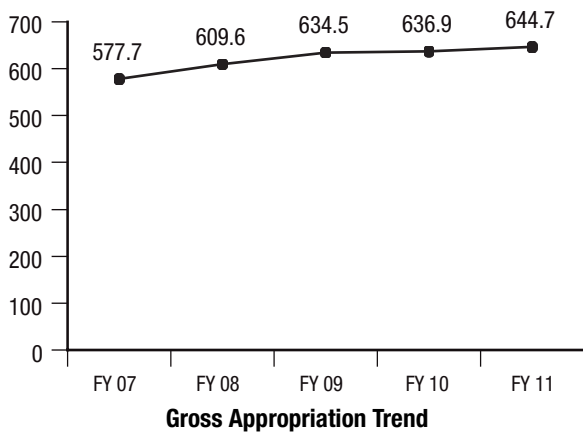
Departments

- 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 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
202	District Attorney Department	\$ 86,198,331	\$ 88,159,978	\$ 86,577,538	\$ 86,594,019	\$ 86,592,865	0.5%
204	Public Defender	43,955,342	44,320,194	43,776,663	46,121,452	46,120,847	4.9%
210	Office Of Pretrial Services	5,857,039	5,773,247	5,549,924	5,803,509	5,702,859	-2.6%
217	Criminal Justice Support	47,103,949	47,103,949	46,493,490	46,640,453	46,925,453	-0.4%
230	Sheriff's Department	117,898,554	121,190,827	114,174,231	120,804,353	120,786,563	2.4%
235	Sheriff's Doc Contract	108,254,690	112,364,884	114,091,910	111,057,570	110,443,250	2.0%
240	Department Of Correction	79,492,147	79,634,803	78,774,707	75,044,178	75,017,510	-5.6%
246	Probation Department	123,748,214	130,786,711	126,540,092	126,270,987	127,170,680	2.8%
293	Med Exam-Coroner Fund 0001	3,385,333	3,385,333	3,438,588	3,621,541	3,621,322	7.0%
Total Net Expenditures		\$ 615,893,598	\$ 632,719,925	\$ 619,417,143	\$ 621,958,063	\$ 622,381,350	1.1%

Gross Expenditures By Department

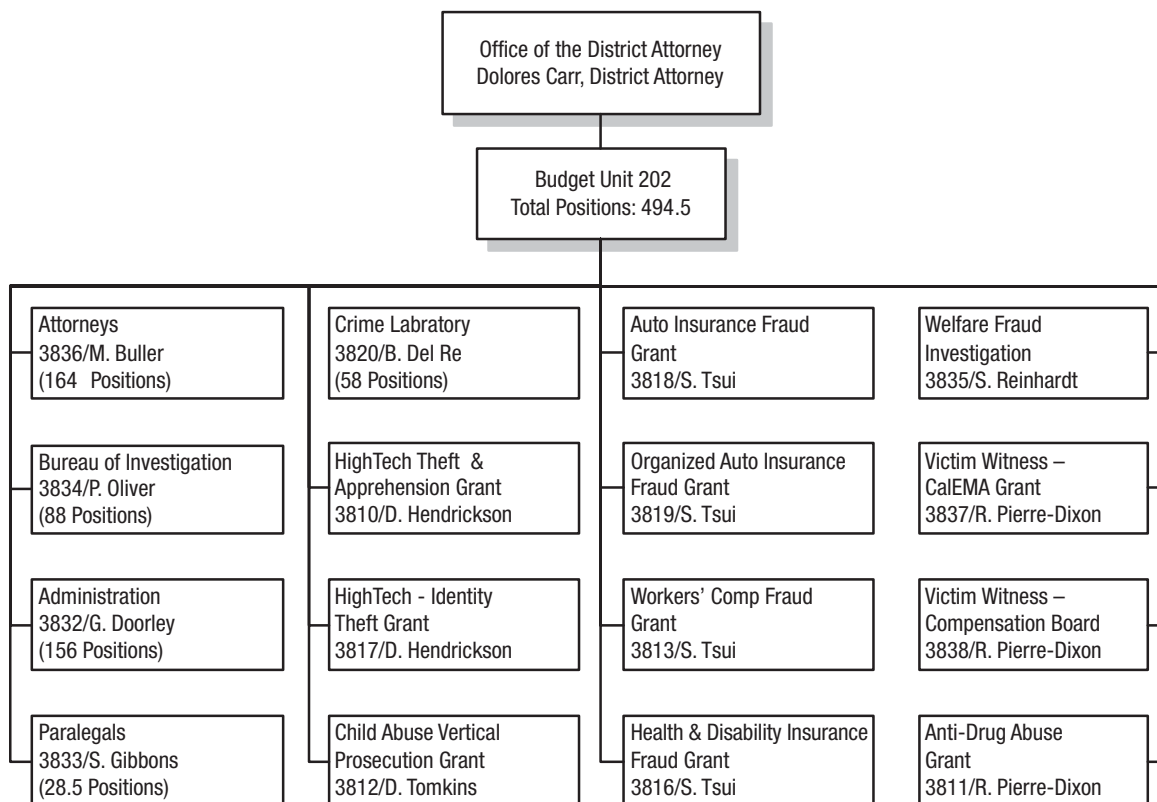
BU	Department Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
202	District Attorney Department	\$ 99,430,633	\$ 102,798,159	\$ 101,339,322	\$ 100,506,608	\$ 100,505,454	1.1%
204	Public Defender	44,291,207	44,769,692	44,228,753	46,459,909	46,459,304	4.9%
210	Office Of Pretrial Services	5,857,039	5,773,247	5,549,924	5,803,509	5,702,859	-2.6%
217	Criminal Justice Support	47,103,949	47,103,949	46,493,490	46,640,453	46,925,453	-0.4%
230	Sheriff's Department	124,737,526	128,393,614	118,345,875	128,345,206	128,327,416	2.9%
235	Sheriff's Doc Contract	108,254,690	112,364,884	114,091,910	111,057,570	110,443,250	2.0%
240	Department Of Correction	79,696,517	79,839,173	78,967,214	75,201,677	75,175,009	-5.7%
246	Probation Department	124,124,400	130,874,741	127,491,896	126,647,173	127,546,866	2.8%
293	Med Exam-Coroner Fund 0001	3,385,333	3,385,333	3,438,588	3,621,541	3,621,322	7.0%
Total Gross Expenditures		\$ 636,881,293	\$ 655,302,791	\$ 639,946,971	\$ 644,283,647	\$ 644,706,934	1.2%

Revenues By Department

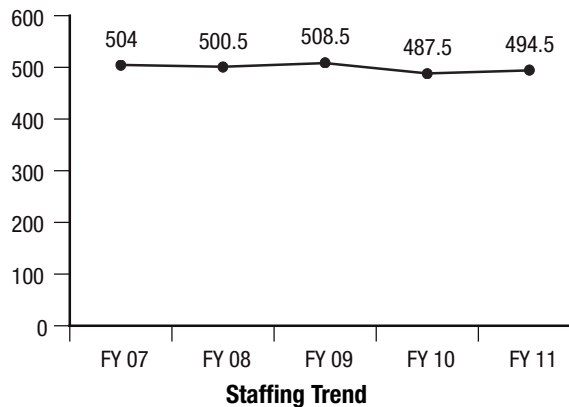
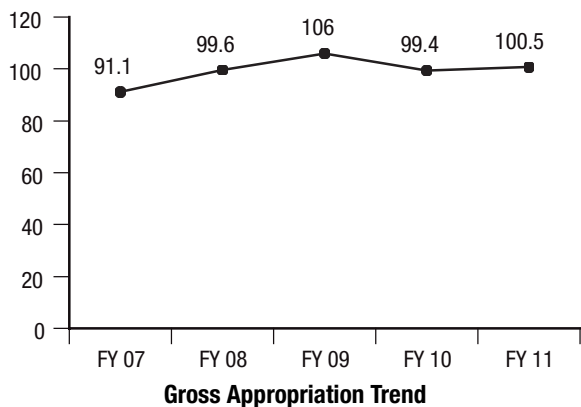
BU	Department Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
202	District Attorney Department	\$ 16,240,617	\$ 17,522,469	\$ 16,393,638	\$ 19,236,375	\$ 19,235,854	18.4%
204	Public Defender	829,581	715,948	474,376	716,763	715,373	-13.8%
210	Office Of Pretrial Services	518,268	518,268	540,984	533,268	613,268	18.3%
217	Criminal Justice Support	154,570,830	154,570,830	150,970,531	154,234,522	156,537,343	1.3%
230	Sheriff's Department	57,770,407	60,927,810	51,090,556	59,186,134	56,995,221	-1.3%
235	Sheriff's Doc Contract	—	—	—	—	—	—
240	Department Of Correction	23,968,383	21,788,815	22,124,516	19,245,461	18,617,495	-22.3%
246	Probation Department	36,027,414	37,014,408	29,159,708	34,182,070	35,280,980	-2.1%
293	Med Exam-Coroner Fund 0001	301,367	301,367	314,073	301,367	301,367	—
Total Revenues		\$ 290,226,867	\$ 293,359,915	\$ 271,068,383	\$ 287,635,960	\$ 288,296,901	-0.7%



Office of the District Attorney

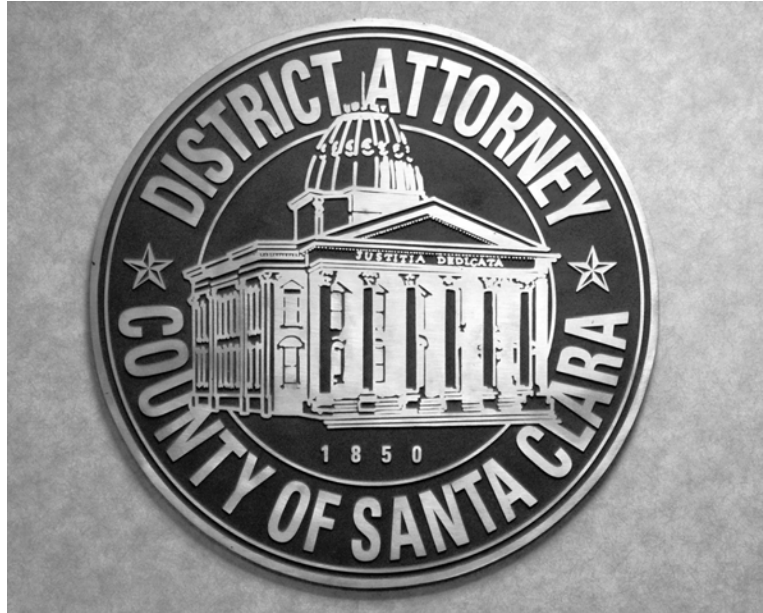


Section 2: Public Safety and Justice



Public Purpose

- ➔ Constitutional Rule of Law Upheld
- ➔ Public Safety



Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Administration and Support	Yes	Required	Reduced office expenses will have no impact on client services.	■
Crime Lab Administration and Support	Yes	Required	Increased fees to user agencies to cover increased costs.	▲
Information Technology	Yes	Non-Mandated		■
Restitution Services	No	Mandated		■
AIDS Litigation	Yes	Mandated		■
Anti-Drug Abuse Enforcement	No	Mandated		■
Asset Forfeiture	No	Mandated	Utilize funds to pay for costs of technology project.	■
Bureau of Investigation	Yes	Mandated	Reduce level of Parent Locate Services available to the Social Services Agency.	▼
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		■

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
DNA Collection Compliance	Yes	Mandated	Utilize DNA ID Funds to cover Crime Lab costs to collect and store DNA evidence.	■
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 Wards	Yes	Mandated		■
Life Sentence Hearings	Yes	Mandated		■
Major Cases	Yes	Mandated		■
Major Fraud	Yes	Mandated		■
Misdemeanors	Yes	Mandated	Increased staffing level and supplies to cover Misdemeanor Arraignment Calendar.	▲
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 Forensic Biology	Yes	Non-Mandated		■
Crime Lab-Latent Prints and Trace	Yes	Non-Mandated		■
Crime Lab-Evidence and Property	Yes	Non-Mandated		■
Crime Lab-Firearms	Yes	Non-Mandated		■
Crime Lab-Quality Assurance	Yes	Non-Mandated		■

Impact on Current Level of Service:

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



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

Reduce Services and Supplies: An amount equivalent to 1% of a department's services and supplies net of intracounty expenses, reduction proposals, revenue-backed expenditures, and fixed costs is reduced for each department.

Ongoing Savings: \$30,909

Crime Lab Administration and Support

Increase Fees: The Crime Laboratory charges cities in Santa Clara County and law enforcement agencies outside of the County for the use of lab services. This increase reflects the need to pass on unavoidable increased costs.

Ongoing Revenue: \$90,000

Consumer Protection

Transfer Monies from the Consumer Protection and Unfair Competition Fund to Cover Costs of Consumer Protection

Activities: The Office of the District Attorney (DA) administers the Consumer Protection and Unfair Competition Fund (Fund 0264). The DA will transfer \$2.1 million from Fund 0264 to cover a portion of the salary and benefit costs of nine Attorney IV positions.

One-time Savings: \$2,156,433

Transfer Monies from the DNA Identification Fund to Cover Crime Lab DNA Costs:

The Office of the District Attorney administers the DNA Identification Fund (Fund 0230). The District Attorney will transfer \$531,340 from Fund

0230 to cover the Crime Lab's costs for processing, analyzing, tracking and storage of DNA crime scene samples where DNA evidence is used to identify and prosecute suspects, and investigate unsolved cases.

One-time Savings: \$531,340

Information Technology

Transfer Monies from the Federally Forfeited Property Restricted Fund to Cover the Case Management System

Costs: The ITEC project underway in the Office of the District Attorney (DA), known as Crimes.Net was begun in FY 2010 and is scheduled to be completed in FY 2011. This project will replace the DA's outdated case management system with a robust web-based version to allow more efficient processing of cases thorough the criminal courts.

The total project cost is estimated to be \$1.3 million spanning FY 2010 and FY 2011. The DA will utilize \$249,439 in FY 2011 from the Federally Forfeited Property Restricted Fund (0417) to supplement the County General Fund resources already appropriated to the ITEC project.

One-time Savings: \$249,439

Bureau of Investigation

Reduce Services to Social Services Agency: Delete 2.0 FTE vacant Criminal Investigator positions and reduce services related to the activities performed by the Office

of the District Attorney (DA) for investigation and prosecution of Welfare Fraud for the Social Services Agency.

Positions Deleted: 2.0

Net Savings: \$0

Reduced Position Costs: \$323,544
 Reduced Services and Supplies Costs: \$111,456
 Reduced Ongoing Reimbursement from SSA: \$435,000
 See BU 504 for additional budget detail

Misdemeanors

Add 3.0 FTE and Services and Supplies to Support the Misdemeanor Arraignment Calendar: This

recommendation adds legal and clerical support staff, which will allow for processing of misdemeanor cases through the criminal justice system.

Positions Added: 3.0

Ongoing Costs: \$371,084

Position Costs: \$366,084
 Ongoing Office Supplies: \$5,000
 One-time Equipment: \$14,500

California Identification System

Dedicate SB 720 Funding to Ongoing Operations of the California Identification (Cal-ID) System: The Board of Supervisors' approved a delegation of authority and spending plan on April 13, 2010 relating to the Cal-ID System. The Cal-ID program is funded by two sources. The majority of program funding comes from the charges assessed to participating cities and the County based on a Memorandum of Understanding (MOU), and receives funding from vehicle license fees. The FY 2011 spending plan includes removing \$843,567 in General Fund support to the county-wide the Cal-ID System and replaces it with county-level vehicle license fee monies from the Office of the District Attorney's SB 720 Trust Fund (0372).

Ongoing Savings: \$605,249

Changes Approved by the Board of Supervisors

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

District Attorney Department — Budget Unit 202

Net Expenditures by Cost Center

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
3810	HiTech React Grant Fund 0001	\$ 1,920,023	\$ 2,205,425	\$ 2,023,274	\$ 2,205,425	\$ 2,205,425	14.9%
3811	Anti-Drug Abuse Enforcement Prog Fund 0001	458,318	1,202,984	763,160	410,181	410,181	-10.5%
3813	DA - Workers' Comp Fraud Grant Fund 0001	1,592,198	2,153,365	2,157,911	2,153,365	2,153,365	35.2%
3812	Child Abuser Vertical Prosecution Fund 0001	392,475	378,203	378,203	378,203	378,203	-3.6%
3816	Dis & Health Ins Grant Fund 0001	442,516	190,000	190,181	190,000	190,000	-57.1%
3817	DA H Tech Identity Theft Prog Fund 0001	567,713	—	—	—	—	-100.0%
3818	DA-Auto Insur Grant Fund 0001	667,638	852,957	852,957	852,957	852,957	27.8%
3819	DA - Urban Grant Fund 0001	716,768	1,084,353	890,874	1,084,353	1,084,353	51.3%
3820	Laboratory Of Criminalistics Fund 0001	9,311,816	8,888,781	8,820,897	8,579,267	8,579,267	-7.9%
3832	Administrative Svcs Fund 0001	17,016,339	18,455,825	17,635,786	17,889,755	17,889,625	5.1%
3833	Paralegal Services Fund 0001	2,464,619	2,063,168	2,791,048	2,430,080	2,430,080	-1.4%
3834	Legal Spt Svcs Fund 0001	9,433,399	9,481,790	9,236,623	9,488,126	9,487,640	0.6%



District Attorney Department — Budget Unit 202

Net Expenditures by Cost Center

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
3835	Welfare Fraud Investigations Fund 0001	(13,812)	(6)	(827,571)	—	—	-100.0%
3836	Attorneys Fund 0001	39,498,750	39,364,858	39,881,932	39,094,032	39,093,494	-1.0%
3837	VW-CalEMA	598,459	707,163	694,878	707,163	707,163	18.2%
3838	Victim Witness-BOC	1,131,113	1,131,113	1,087,385	1,131,113	1,131,113	—
Total Net Expenditures		\$ 86,198,331	\$ 88,159,978	\$ 86,577,538	\$ 86,594,019	\$ 86,592,865	0.5%

District Attorney Department — Budget Unit 202

Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
3810	HiTech React Grant Fund 0001	\$ 1,920,023	\$ 2,205,425	\$ 2,023,274	\$ 2,205,425	\$ 2,205,425	14.9%
3811	Anti-Drug Abuse Enforcement Prog Fund 0001	458,318	1,202,984	763,160	410,181	410,181	-10.5%
3813	DA - Workers' Comp Fraud Grant Fund 0001	1,592,198	2,153,365	2,157,911	2,153,365	2,153,365	35.2%
3812	Child Abuser Vertical Prosecution Fund 0001	392,475	378,203	378,203	378,203	378,203	-3.6%
3816	Dis & Health Ins Grant Fund 0001	442,516	190,000	190,181	190,000	190,000	-57.1%
3817	DA H Tech Identity Theft Prog Fund 0001	567,713	—	—	—	—	-100.0%
3818	DA-Auto Insur Grant Fund 0001	667,638	852,957	852,957	852,957	852,957	27.8%
3819	DA - Urban Grant Fund 0001	716,768	1,084,353	890,874	1,084,353	1,084,353	51.3%
3820	Laboratory Of Criminalistics Fund 0001	9,501,816	9,425,491	9,306,594	9,125,877	9,125,877	-4.0%
3832	Administrative Svcs Fund 0001	18,298,023	19,870,958	19,336,495	18,717,412	18,717,282	2.3%
3833	Paralegal Services Fund 0001	2,464,619	2,568,079	3,267,914	3,017,975	3,017,975	22.5%
3834	Legal Spt Svcs Fund 0001	15,582,792	15,661,135	14,544,586	15,729,128	15,728,642	0.9%
3835	Welfare Fraud Investigations Fund 0001	4,064,498	4,227,365	4,073,459	4,098,630	4,098,630	0.8%
3836	Attorneys Fund 0001	41,031,665	41,139,569	41,771,450	40,704,827	40,704,289	-0.8%
3837	VW-CalEMA	598,459	707,163	694,878	707,163	707,163	18.2%
3838	Victim Witness-BOC	1,131,113	1,131,113	1,087,385	1,131,113	1,131,113	—
Total Gross Expenditures		\$ 99,430,633	\$ 102,798,159	\$ 101,339,322	\$ 100,506,608	\$ 100,505,454	1.1%



District Attorney Department — Budget Unit 202 Expenditures by Object

Object	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 81,225,382	\$ 80,636,157	\$ 80,634,691	\$ 81,434,500	\$ 81,433,346	0.3%
Services And Supplies	18,205,252	22,148,619	20,652,759	19,072,108	19,072,108	4.8%
Fixed Assets	—	13,383	51,872	—	—	—
Subtotal Expenditures	99,430,633	102,798,159	101,339,322	100,506,608	100,505,454	1.1%
Expenditure Transfers	(13,232,302)	(14,638,181)	(14,761,784)	(13,912,589)	(13,912,589)	5.1%
Total Net Expenditures	86,198,331	88,159,978	86,577,538	86,594,019	86,592,865	0.5%

District Attorney Department — Budget Unit 202 Revenues by Cost Center

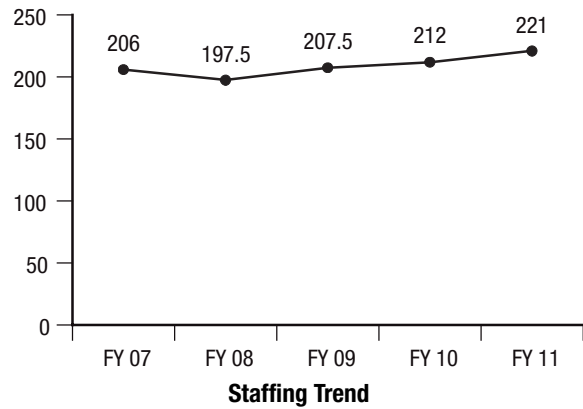
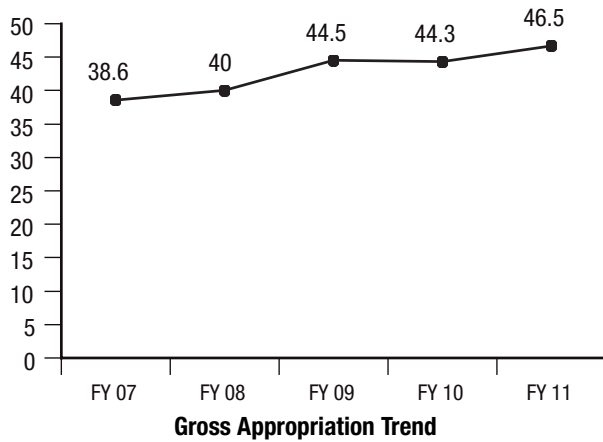
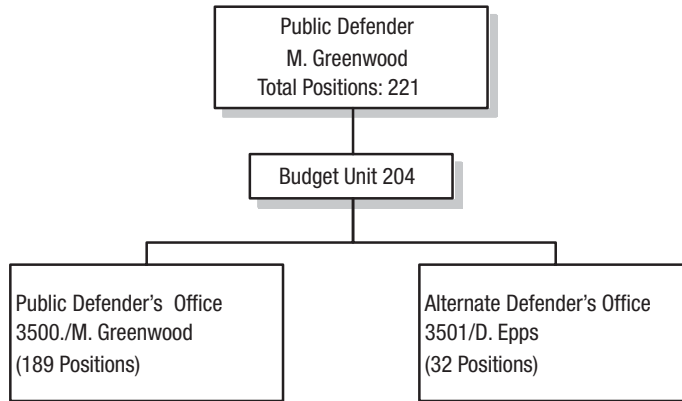
CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
3810	HiTech React Grant Fund 0001	\$ 1,912,894	\$ 2,205,425	\$ 2,023,770	\$ 2,205,425	\$ 2,205,425	15.3%
3811	Anti-Drug Abuse Enforcement Prog Fund 0001	410,181	1,202,984	763,160	410,181	410,181	—
3813	DA - Workers' Comp Fraud Grant Fund 0001	2,100,000	2,153,365	2,153,365	2,153,365	2,153,365	2.5%
3812	Child Abuser Vertical Prosecution Fund 0001	392,475	378,203	378,203	378,203	378,203	-3.6%
3816	Dis & Health Ins Grant Fund 0001	371,500	190,000	188,308	190,000	190,000	-48.9%
3817	DA H Tech Identity Theft Prog Fund 0001	567,713	—	—	—	—	-100.0%
3818	DA-Auto Insur Grant Fund 0001	735,376	852,957	852,978	852,957	852,957	16.0%
3819	DA - Urban Grant Fund 0001	775,134	1,084,353	890,874	1,084,353	1,084,353	39.9%
3820	Laboratory Of Criminalistics Fund 0001	3,974,331	4,092,347	3,863,550	4,637,568	4,637,568	16.7%
3832	Administrative Svcs Fund 0001	2,432,958	2,686,075	2,144,813	4,427,674	4,427,153	82.0%
3833	Paralegal Services Fund 0001	—	—	308,239	241,204	241,204	—
3834	Legal Spt Svcs Fund 0001	91,679	91,679	135,538	109,563	109,563	19.5%
3836	Attorneys Fund 0001	746,805	746,805	909,295	707,606	707,606	-5.2%
3837	VW-CalEMA	598,459	707,163	694,876	707,163	707,163	18.2%
3838	Victim Witness-BOC	1,131,113	1,131,113	1,086,670	1,131,113	1,131,113	—
Total Revenues		\$ 16,240,617	\$ 17,522,469	\$ 16,393,638	\$ 19,236,375	\$ 19,235,854	18.4%

District Attorney Department — Budget Unit 202 Revenues by Type

Type	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Fines, Forfeitures, Penalties	202,000	95,000	187,626	141,433	141,433	-30.0%
Revenue From Use Of Money/Property	—	—	2	—	—	—
Intergovernmental Revenues	9,245,318	9,958,342	8,826,939	12,190,274	12,189,753	31.8%
Charges For Services	6,773,299	7,464,127	7,223,406	6,899,668	6,899,668	1.9%
Other Financing Sources	20,000	5,000	155,665	5,000	5,000	-75.0%
Total Revenues	\$ 16,240,617	\$ 17,522,469	\$ 16,393,638	\$ 19,236,375	\$ 19,235,854	18.4%



Office of the Public Defender



Public Purpose

Constitutional and Statutory Rights of Indigent Clients Protected



Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Early Settlement	Yes	Mandated		■
Public Defender Office (PDO) Felony Trials	Yes	Mandated		■
Administration and Support	Yes	Required	Decreased office expenses for 1% across the board savings will have minimal impact.	■
PDO Investigation	Yes	Mandated		■
Information Technology	Yes	Non-Mandated		■
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		■

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
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

Administration and Support

Reduce Services and Supplies: As part of the FY 2011 deficit solution package, an amount equivalent to 1% of a department's services and supplies net of intracounty

expenses, reduction proposals, revenue-backed expenditures, and fixed costs is reduced for each department.

Ongoing Savings: \$17,192

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 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
3500	Public Defender Fund 0001	\$ 37,293,740	\$ 37,658,592	\$ 37,010,039	\$ 39,255,320	\$ 39,254,715	5.3%
3501	Alternate Public Defender Fund 0001	6,661,602	6,661,602	6,766,624	6,866,132	6,866,132	3.1%
Total Net Expenditures		\$ 43,955,342	\$ 44,320,194	\$ 43,776,663	\$ 46,121,452	\$ 46,120,847	4.9%



**Public Defender — Budget Unit 204
Gross Expenditures by Cost Center**

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
3500	Public Defender Fund 0001	\$ 37,629,605	\$ 38,108,090	\$ 37,462,129	\$ 39,593,777	\$ 39,593,172	5.2%
3501	Alternate Public Defender Fund 0001	6,661,602	6,661,602	6,766,624	6,866,132	6,866,132	3.1%
Total Gross Expenditures		\$ 44,291,207	\$ 44,769,692	\$ 44,228,753	\$ 46,459,909	\$ 46,459,304	4.9%

**Public Defender — Budget Unit 204
Expenditures by Object**

Object	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 39,090,836	\$ 39,536,751	\$ 39,268,846	\$ 41,121,894	\$ 41,121,289	5.2%
Services And Supplies	5,200,371	5,232,941	4,959,907	5,338,015	5,338,015	2.6%
Subtotal Expenditures	44,291,207	44,769,692	44,228,753	46,459,909	46,459,304	4.9%
Expenditure Transfers	(335,865)	(449,498)	(452,090)	(338,457)	(338,457)	0.8%
Total Net Expenditures	43,955,342	44,320,194	43,776,663	46,121,452	46,120,847	4.9%

**Public Defender — Budget Unit 204
Revenues by Cost Center**

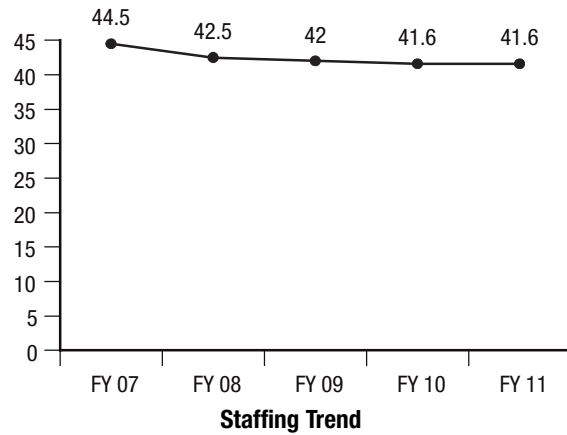
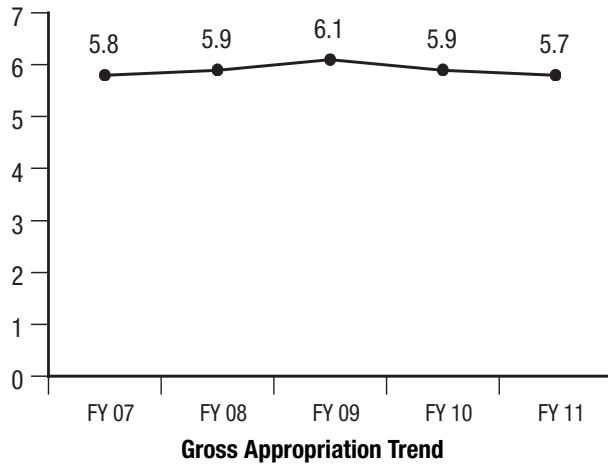
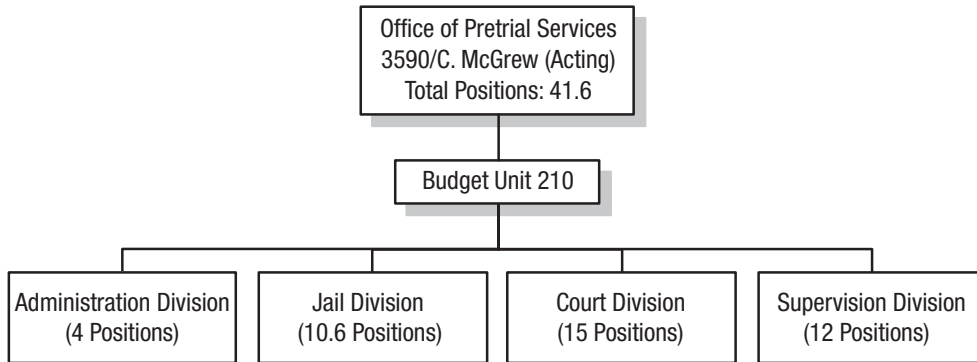
CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
3500	Public Defender Fund 0001	\$ 829,581	\$ 715,948	\$ 474,376	\$ 716,763	\$ 715,373	-13.8%
3501	Alternate Public Defender Fund 0001	—	—	0	—	—	—
Total Revenues		\$ 829,581	\$ 715,948	\$ 474,376	\$ 716,763	\$ 715,373	-13.8%

**Public Defender — Budget Unit 204
Revenues by Type**

Type	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Intergovernmental Revenues	190,929	77,296	74,874	78,111	76,721	-59.8%
Charges For Services	638,227	638,227	395,188	638,227	638,227	—
Other Financing Sources	425	425	4,314	425	425	—
Total Revenues	\$ 829,581	\$ 715,948	\$ 474,376	\$ 716,763	\$ 715,373	-13.8%



Office of Pretrial Services



Public Purpose

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



Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Administration and Support	No	Non-Mandated	Budget savings will not impact clients.	■
Court Contract	No	Non-Mandated		■
Court Unit	Yes	Mandated		■
Supervision Unit	Yes	Mandated	Establishment of the new SORP fee and increased Drug Testing fee will enhance General Fund revenue.	▲
Jail Unit	Yes	Mandated		■

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

County Executive's Recommendation

Pretrial Services presented the following reduction plan to save the County General Fund \$102,845. The Office of Pretrial Services performed a Resource Allocation and Service Gap Analysis to achieve a General Fund savings of \$102,845 in efficiencies within the department's budget.

Administration and Support

Reduce Expenditure Allocation for Contracts and Supplies: Due to cost saving measures over the past several years, the Department will reduce \$100,000 in office expenses to align the budget with actual expenditures.

Ongoing Savings: \$100,000

Reduce Services and Supplies: As part of the FY2011 deficit solution package, an amount equivalent to 1% of a department's services and supplies net of intracounty

expenses, reduction proposals, revenue-backed expenditures, and fixed costs is reduced for each department.

Ongoing Savings: \$2,845

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 with the following changes:

Increase Fees: The Board of Supervisors' approved the increase in Drug Testing fees from \$10 to \$15 per test in an attempt to get closer to full-cost recovery.

Ongoing Revenue: \$35,000

▲ Supervision Unit

Establish a Supervised Own Recognizance Release Fee:

The Board of Supervisors' approved the implementation of a fee to be imposed at the time of sentencing for defendants released on Supervised Own Recognizances (SORP). This fee is assessed through the Court and collected by the Department of Revenue.

Ongoing Revenue: \$45,000

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

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
3590	Office Of Pretrial Svcs Fund 0001	\$ 5,857,039	\$ 5,773,247	\$ 5,549,924	\$ 5,803,509	\$ 5,702,859	-2.6%
Total Net Expenditures		\$ 5,857,039	\$ 5,773,247	\$ 5,549,924	\$ 5,803,509	\$ 5,702,859	-2.6%

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

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
3590	Office Of Pretrial Svcs Fund 0001	\$ 5,857,039	\$ 5,773,247	\$ 5,549,924	\$ 5,803,509	\$ 5,702,859	-2.6%
Total Gross Expenditures		\$ 5,857,039	\$ 5,773,247	\$ 5,549,924	\$ 5,803,509	\$ 5,702,859	-2.6%

Office Of Pretrial Services — Budget Unit 210 Expenditures by Object

Object	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 4,685,744	\$ 4,685,744	\$ 4,669,815	\$ 4,774,927	\$ 4,774,277	1.9%
Services And Supplies	1,171,295	1,087,503	880,110	1,028,582	928,582	-20.7%
Subtotal Expenditures	5,857,039	5,773,247	5,549,924	5,803,509	5,702,859	-2.6%
Total Net Expenditures	5,857,039	5,773,247	5,549,924	5,803,509	5,702,859	-2.6%



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

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
3590	Office Of Pretrial Svcs Fund 0001	\$ 518,268	\$ 518,268	\$ 540,984	\$ 533,268	\$ 613,268	18.3%
Total Revenues		\$ 518,268	\$ 518,268	\$ 540,984	\$ 533,268	\$ 613,268	18.3%

Office Of Pretrial Services — Budget Unit 210
Revenues by Type

Type	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Charges For Services	517,768	517,768	539,411	532,768	567,768	9.7%
Other Financing Sources	500	500	1,573	500	45,500	9,000.0%
Total Revenues	\$ 518,268	\$ 518,268	\$ 540,984	\$ 533,268	\$ 613,268	18.3%



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 required 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).

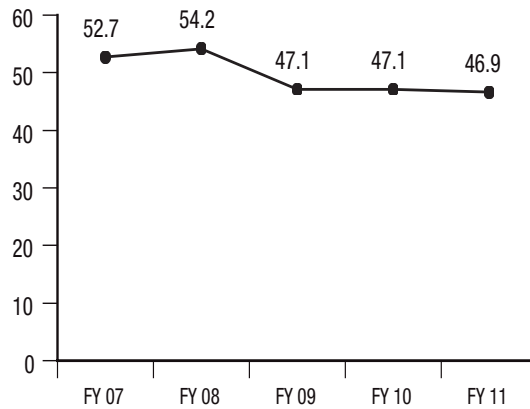
Undesignated Fee Revenue Sweep

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, requiring the County to remit an additional \$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 has been mitigated, over time, by a reduction in the County's MOE. By FY 2010 this revenue sweep will have been fully mitigated and no further reductions to the MOE are anticipated.

The total FY 2011 MOE requirement is \$39,650,742.

County Maintenance of Effort (MOE) for Trial Courts

	Original	FY 2009	FY 2010	FY 2011
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		\$0.4		
Total MOE	\$40.3	\$40.0	\$39.7	\$39.7
% Inc./Dec. from Original MOE		-0.7%	-1.6%	-1.6%



Gross Appropriation Trend

Other Court Related Costs

Under the provisions of the Trial Court Funding Act and subsequent legislation, counties are fiscally responsible for court facilities until those facilities are transferred to the State. After a facility is transferred to the State the county remains responsible for a court facility payment (CFP) as a maintenance of effort contribution to the State, while future increased costs are the responsibility of the State. The CFP is budgeted in the Facilities and Fleet Department budget.

Lease and insurance costs for Court facilities that have not yet been transferred to the State are budgeted here at \$5 million for FY 2011.

An additional \$1.8 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).

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. This program was funded at \$285,000 on a one-time basis in FY 2010 and no funding was provided in the base budget for FY 2011.



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 2011, the Administration is estimating that collections will total \$134.8 million, a 2.4% increase over anticipated FY 2010 collections of \$131.5 million.

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 2011, 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
Unmet Civil Legal Needs	No	Non-Mandated	One-time FY 2010 funding eliminated in the FY 2011 base budget (CLB), but restored by the Board of Supervisors during the June Budget Hearing.	■
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		■
California Identification System	Yes		Modified cost allocation methodology reduces County General Fund cost with no change in services	■

Impact on Current Level of Service:

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

County Executive's Recommendation

California Identification System

Dedicate SB 720 Funding to Ongoing Operations of the California Identification (Cal-ID) System: The Board of Supervisors' approved a delegation of authority and spending plan on April 13, 2010 relating to the Cal-ID System.

The FY 2011 spending plan includes reducing General Fund support to the county-wide Cal-ID System and replacing it with county-level vehicle license fee monies from the Office of the District Attorney's SB 720 Trust

Fund (0372). This recommendation is aligned with the March 5, 2009 Board of Supervisors Management Audit Division recommendation.

General Fund Expense for Cal-ID Program

Department	FY 2010 Expense	FY 2011 Expense	Savings
Information Services	\$664,566	\$0	(\$664,566)
Office of the Sheriff	\$101,498	\$42,141	(\$59,357)
CJ Systemwide Costs	\$0	\$118,674	\$118,674
Total	\$766,064	\$160,815	(\$605,249)



Service Impact: The new MOU between Santa Clara County law enforcement agencies changes the methodology for allocating costs. The changes will

dedicate more funding from SB 720 to Cal-ID activities, for an ongoing favorable fiscal impact on the County's General Fund.

Ongoing Savings: \$605,249

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for Criminal Justice System-Wide Costs as recommended by the County Executive with the following changes:

▲ Public Safety Sales Tax

The Board of Supervisors approved the County Executive's updated recommendation relating to anticipated FY 2011 revenue from Public Safety Sales Tax. Budgeted revenue from this source was increased from \$134.8 million to \$137.1 million based on FY 2010 collection data that became available after the Recommended Budget was published.

Ongoing Revenue: \$2,302,821

■ Unmet Civil Legal Needs

The Board of Supervisors restored one-time FY 2011 funding for the Unmet Civil Legal Needs program, maintaining the FY 2010 level of support for FY 2011.

One-time Cost: \$285,000

Inventory Item No. 7

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

CC	Cost Center Name	FY 2010 Appropriations			FY 2011	FY 2011	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2010 Approved
3217	Courts & Conflicts Spt Fund 0001	\$ 47,103,949	\$ 47,103,949	\$ 46,493,490	\$ 46,640,453	\$ 46,925,453	-0.4%
Total Net Expenditures		\$ 47,103,949	\$ 47,103,949	\$ 46,493,490	\$ 46,640,453	\$ 46,925,453	-0.4%

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

CC	Cost Center Name	FY 2010 Appropriations			FY 2011	FY 2011	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2010 Approved
3217	Courts & Conflicts Spt Fund 0001	\$ 47,103,949	\$ 47,103,949	\$ 46,493,490	\$ 46,640,453	\$ 46,925,453	-0.4%
Total Gross Expenditures		\$ 47,103,949	\$ 47,103,949	\$ 46,493,490	\$ 46,640,453	\$ 46,925,453	-0.4%



Criminal Justice Support — Budget Unit 217
Expenditures by Object

Object	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Services And Supplies	47,103,949	47,103,949	46,493,490	46,640,453	46,925,453	-0.4%
Subtotal Expenditures	47,103,949	47,103,949	46,493,490	46,640,453	46,925,453	-0.4%
Total Net Expenditures	47,103,949	47,103,949	46,493,490	46,640,453	46,925,453	-0.4%

Criminal Justice Support — Budget Unit 217
Revenues by Cost Center

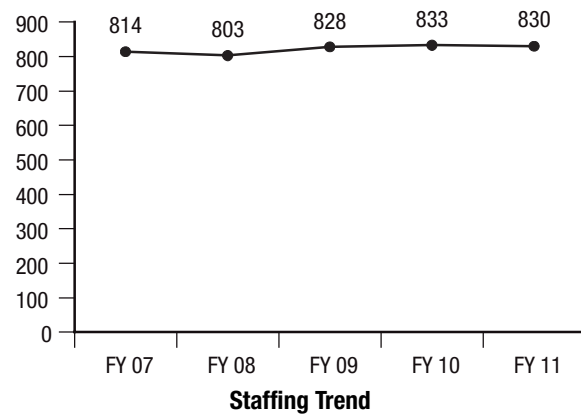
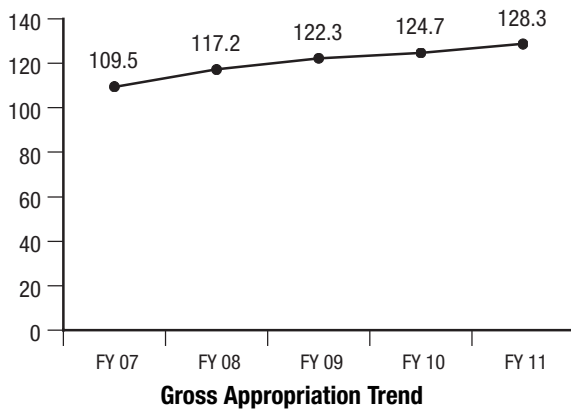
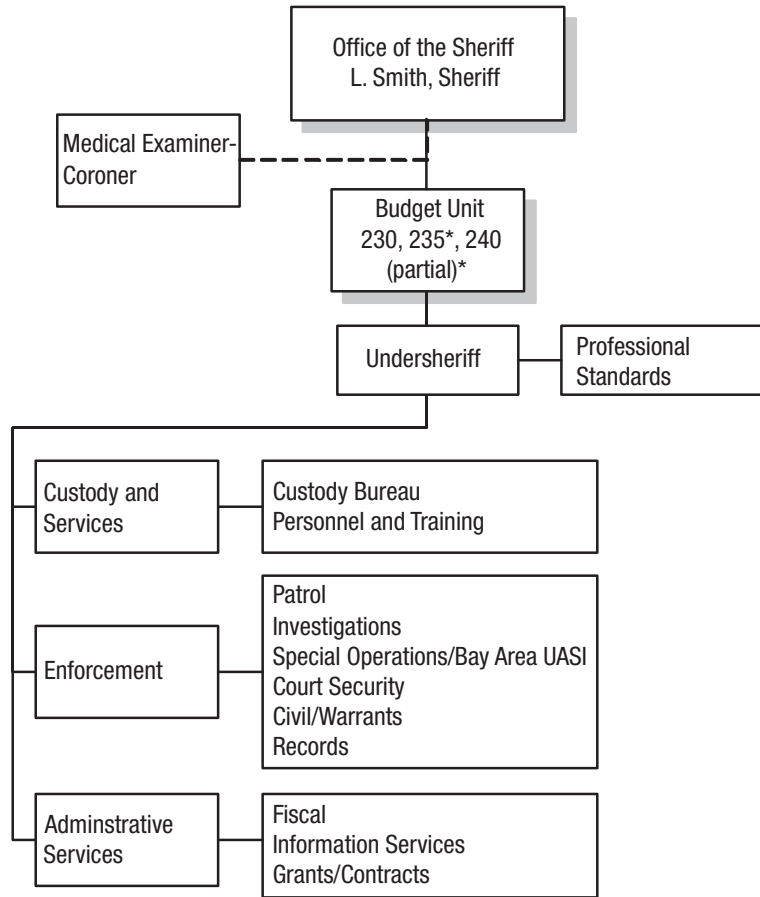
CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
3217	Courts & Conflicts Spt Fund 0001	\$ 154,570,830	\$ 154,570,830	\$ 150,970,531	\$ 154,234,522	\$ 156,537,343	1.3%
	Total Revenues	\$ 154,570,830	\$ 154,570,830	\$ 150,970,531	\$ 154,234,522	\$ 156,537,343	1.3%

Criminal Justice Support — Budget Unit 217
Revenues by Type

Type	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Fines, Forfeitures, Penalties	14,295,100	14,295,100	12,604,589	14,295,100	14,295,100	—
Intergovernmental Revenues	135,166,426	135,166,426	134,527,735	134,830,118	137,132,939	1.5%
Charges For Services	5,109,304	5,109,304	3,838,206	5,109,304	5,109,304	—
Total Revenues	\$ 154,570,830	\$ 154,570,830	\$ 150,970,531	\$ 154,234,522	\$ 156,537,343	1.3%



Office of the Sheriff



In addition to the 830 positions above, the Sheriff has an additional 909 jail detention services personnel assigned to the Sheriff's Custody Bureau; these personnel work in conjunction and cooperation with the Department of Correction to operate the jails.



Public Purpose

➤ Public Safety



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
County Government Center Security	Yes	Mandated	Eliminate on-site Security - Delays response to security-related incidents.	☐
Sheriff's Jail Operations	Yes	Mandated	Modify schedule for savings.	▣
Investigative Services	Yes	Mandated	Reduce after-hours investigative support - Slows response time to major crime scenes; Re-organize complaint-filing staff.	▼
Warrants and Fugitives	Yes	Mandated		■
Headquarters Patrol	Yes	Mandated		■
Westside Patrol - Unincorporated	Yes	Mandated		■
Administration/Support	Yes	Mandated		■
Records	Yes	Mandated	Enhance latent fingerprint identification.	▣
Civil	Yes	Mandated		■
Special Operations	Yes	Mandated	Reduce support staff - Existing staff will absorb workload.	▼
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	Enhance investigation supervision - Increased oversight over workloads/caseloads.	▲

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
Reserves/Community Services	Yes	Non-Mandated		■
Canine Unit	Yes	Non-Mandated		■
Air Support Unit	No	Non-Mandated		■
Westside Patrol - City Contracts	No	Non-Mandated	Eliminate two patrol vehicles - Reduces operational flexibility.	▼
Transit Patrol	No	Non-Mandated		■
Parks Patrol Contract	No	Non-Mandated		■

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

County Executive's Recommendation

□ County Government Center Security

Eliminate County Government Center Security: Delete 2.0 FTE Deputy Sheriff positions and 1.0 FTE Sheriff Technician position.

Service Impact: This recommendation would delete all positions responsible for building security at the County Government Center, thereby eliminating all security services. However, as in the past, appropriate levels of security staffing would still be provided as needed/requested. There is no impact from the deletion of the Sheriff Technician position as it is vacant. The Deputy Sheriff positions are filled, but the department has existing vacancies to which the incumbents can be transferred.

Positions Deleted: 2.0 FTE
Ongoing Savings: \$313,476

▣ Sheriff's Jail Operations

Modify 12-Plan Staffing Schedule for Transportation Correctional Officers: Some of the Sheriff Correctional Officers assigned to the inmate transportation unit work a 12-plan schedule. Over a pay period, this schedule is equivalent to 84 hours, as opposed to the traditional 80-hour pay period. The additional 4 hours is identified as 12-plan overtime.

Service Impact: This recommendation modifies the transportation officer schedule from 84 hours per pay period to 80 hours, saving 12-plan overtime costs.

Employees would now work six 12-hour days and one 8-hour day, totaling 80 hours per pay period. The Office of the Sheriff will meet with representatives of the Correctional Peace Officer's Association (CPOA) to discuss this proposal.

Ongoing Savings: \$140,722

▼ Investigative Services

Reduce After-hours Investigative Support: Delete 2.0 FTE Deputy Sheriff Detective positions.

Service Impact: This recommendation would delete night detective positions that now provide after-hours investigative support to the Patrol Divisions, over a 21 hour period. These positions process major crime scenes, conduct surveillance, and prepare time-sensitive cases for filing. Deleting the positions reduces the hours to 13 a day, and could result in slower response times to major crime scenes, delayed preliminary investigations, increased overtime usage, and increased caseloads for the remaining detectives.

Positions Deleted: 2.0 FTE
Ongoing Savings: \$242,448

▣ Court Liaison Unit (Investigative Services)

Re-organize Staffing for Complaint Filings: Delete 1.0 FTE Deputy Sheriff position and Add 1.0 FTE alternately-staffed Law Enforcement Records Technician/Law Enforcement Clerk position.

Service Impact: The Court Liaison Unit investigates felonies, misdemeanors, restraining order violations, citations, and notice-to-appears. About 15% of the 2,000 cases require actual investigative follow-up, whereas the remaining 85% are primarily technical and clerical tasks that require an understanding of criminal processes, and handling of criminal cases.

Ongoing Savings: \$41,472

▲ Records

Enhance Latent Fingerprint Identification: The Sheriff's Office implemented an alternative method to the Cal ID program in June 2009. In addition, the Cal-ID RAN Board approved and adopted a new cost allocation method.

Service Impact: Cal-ID expenses are reduced and there is no service impact.

Ongoing Savings: \$59,357

▼ Special Operations

Reduce Support Staff: Delete 1.0 FTE Account Clerk I position.

Service Impact: This position provides fiscal support for the operation of grant-funded positions, as well as revenue-generating vice activities. The administrative support work will be absorbed by remaining staff within the department's Fiscal unit.

Ongoing Savings: \$64,608

▼ Westside Patrol - City Contracts

Reduce Equipment Needs: Eliminate two patrol vehicles within the department's fleet that are used when other vehicles are in for repair.

Service Impact: Patrol divisions are 24/7 operations that cannot operate without available vehicles at all times. If several vehicles are in for repair at the same time, eliminating these vehicles would reduce the department's operational flexibility 3 to 4 days a week, if there are 3 shifts working.

Ongoing Savings: \$30,000

▼ Reduce Services and Supplies

As part of the FY 2011 deficit solution package, an amount equivalent to 1% of a department's services and supplies net of intracounty expenses, reduction proposals, revenue-backed expenditures, and fixed costs is reduced for each department.

Ongoing Savings: \$37,603

▲ Coroner Operations

Enhance Investigation Supervision: Add 1.0 FTE Sheriff Sergeant position.

Service Impact: This recommendation will replace existing staffing for the Medical Examiner-Coroner's Office which is impacted by the new relationship between the Department of Correction and the Office of the Sheriff. This Sheriff Sergeant position will act as the Chief Investigator for the Medical Examiner-Coroner's Office. This position will have 24/7 oversight and management of the eight investigators to include their work assignments, work schedules, workload/caseload, performance, discipline, interactions with the public, report writing, and evidence collection/disposal.

Ongoing Cost: \$180,672

▲ Equipment

Enhance Latent Fingerprint Examination: Allocate one-time funds for a Global Workstation.

Service Impact: The Global Workstation will enable the Latent Fingerprint Examiner to streamline processes and increase productivity, thereby improving service.

One-time Cost: \$45,387

Operational Solution for Savings within the Office of the Sheriff and the Department of Correction

The following position deletions streamline the operations within the Office of the Sheriff and the Department of Correction through the integration of like-services such as Personnel, Internal Affairs, and Administrative functions. These position deletions, and those listed in the Department of Correction section, create \$5.4 million in savings by reducing duplicative services in both the Office of the Sheriff and the Department of Correction.

Summary of Deleted Positions

FTE	Code	Position Description	Cost
-1.0	U55	Sheriff's Captain	\$230,616
-1.0	U58	Sheriff's Lieutenant	\$202,776
-2.0	U84	Sheriff's Correctional Officer	\$300,720
-4.0		Total Deletions	\$734,112

Positions Deleted: 4.0 FTE
Net Ongoing Savings: \$618,816

Total Ongoing Savings: \$734,112
 One-time Bridge Funding Cost: \$115,296

Service Impact: There is no impact to the current level of service. Through the streamlining of like-services in the Office of the Sheriff and Department of Correction, this recommendation reduces operational redundancy and integrates services.

Changes Approved by the Board of Supervisors

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

Agreed to Findings of the Harvey M. Rose Accountancy Corporation (HRAC)

At Budget Hearings, the Board approved the Administration's concurrence with HRAC to reduce Booking Fee Revenue.

Ongoing Impact: (\$2,190,913)

County Government Center Security (Inventory Item 13)

Restore partial security at the County Government Center (utilizing existing departmental appropriations) under the following conditions: during Board of Supervisors meetings, Board Committee meetings, and ceremonial events that include any member of the Board of Supervisors.

Ongoing Cost: \$0

Department to absorb related costs.

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

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
23001	Administration Fund 0001	\$ 4,505,903	\$ 4,684,654	\$ 4,047,430	\$ 4,836,462	\$ 4,835,043	7.3%
23002	Administrative Svcs Fund 0001	18,711,374	18,932,495	19,338,859	18,522,165	18,520,323	-1.0%
23003	Field Enforcement Bureau Fund 0001	45,200,666	46,711,580	44,281,531	46,956,871	46,952,966	3.9%
23004	Services Bureau Fund 0001	48,778,952	50,160,439	45,380,246	49,783,801	49,773,187	2.0%
23005	Internal Affairs Fund 0001	701,659	701,659	1,126,166	705,054	705,044	0.5%
Total Net Expenditures		\$ 117,898,554	\$ 121,190,827	\$ 114,174,231	\$ 120,804,353	\$ 120,786,563	2.4%



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

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
23001	Administration Fund 0001	\$ 4,505,903	\$ 4,684,654	\$ 4,232,903	\$ 4,836,462	\$ 4,835,043	7.3%
23002	Administrative Svcs Fund 0001	21,771,306	21,992,427	19,585,433	21,657,341	21,655,499	-0.5%
23003	Field Enforcement Bureau Fund 0001	48,222,298	49,733,212	47,374,275	50,148,104	50,144,199	4.0%
23004	Services Bureau Fund 0001	49,198,360	50,943,662	46,027,098	50,630,245	50,619,631	2.9%
23005	Internal Affairs Fund 0001	1,039,659	1,039,659	1,126,166	1,073,054	1,073,044	3.2%
Total Gross Expenditures		\$ 124,737,526	\$ 128,393,614	\$ 118,345,875	\$ 128,345,206	\$ 128,327,416	2.9%

Sheriff's Department — Budget Unit 230 Expenditures by Object

Object	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 110,787,203	\$ 111,968,374	\$ 103,747,130	\$ 113,693,077	\$ 113,675,287	2.6%
Services And Supplies	13,950,323	16,370,875	14,466,581	14,606,742	14,606,742	4.7%
Fixed Assets	—	54,365	132,163	45,387	45,387	—
Subtotal Expenditures	124,737,526	128,393,614	118,345,875	128,345,206	128,327,416	2.9%
Expenditure Transfers	(6,838,972)	(7,202,787)	(4,171,644)	(7,540,853)	(7,540,853)	10.3%
Total Net Expenditures	117,898,554	121,190,827	114,174,231	120,804,353	120,786,563	2.4%

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

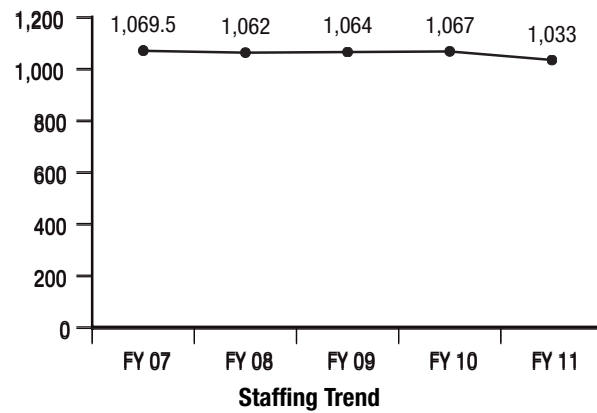
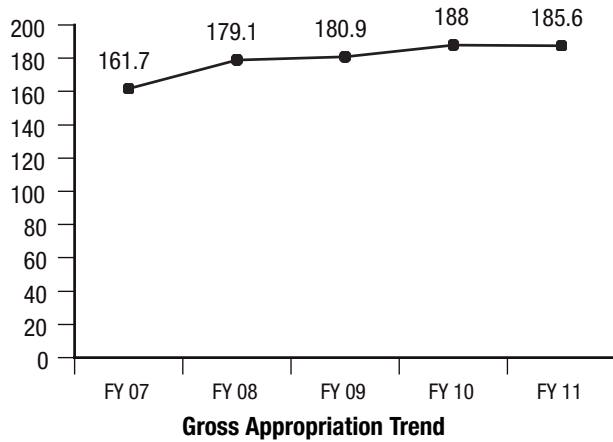
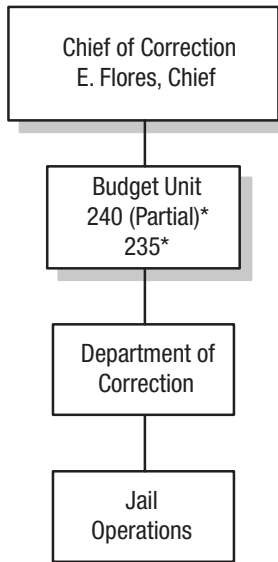
CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
23001	Administration Fund 0001	\$ 375,750	\$ 857,751	\$ 509,621	\$ 565,750	\$ 565,750	50.6%
23002	Administrative Svcs Fund 0001	2,413,291	2,454,661	1,617,706	2,323,791	2,323,791	-3.7%
23003	Field Enforcement Bureau Fund 0001	22,229,139	23,782,389	19,961,158	21,625,654	19,434,741	-12.6%
23004	Services Bureau Fund 0001	32,752,227	33,833,009	29,002,071	34,670,939	34,670,939	5.9%
Total Revenues		\$ 57,770,407	\$ 60,927,810	\$ 51,090,556	\$ 59,186,134	\$ 56,995,221	-1.3%

Sheriff's Department — Budget Unit 230 Revenues by Type

Type	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	61,500	61,500	61,991	61,500	61,500	—
Fines, Forfeitures, Penalties	565,000	565,000	534,409	579,000	579,000	2.5%
Intergovernmental Revenues	1,935,676	5,690,063	2,543,172	2,060,676	2,060,676	6.5%
Charges For Services	50,523,764	49,976,780	43,662,802	51,661,358	49,470,445	-2.1%
Other Financing Sources	4,684,467	4,634,467	4,288,181	4,823,600	4,823,600	3.0%
Total Revenues	\$ 57,770,407	\$ 60,927,810	\$ 51,090,556	\$ 59,186,134	\$ 56,995,221	-1.3%



Department of Correction



Of the above 1,033 positions, the Sheriff has assigned *909 jail detention services personnel to work in the Sheriff's Custody Bureau; these personnel work in conjunction and cooperation with the Department of Correction to operate the jails.



Public Purpose

- ➔ **Public Safety**
- ➔ **Compliance with Mandates**
- ➔ **Provide Programs to Enhance Inmate 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
Elmwood Complex	Yes	Mandated	Restructure Operations Unit.	▲
Main Jail Complex	Yes	Mandated	Restructure Operations Unit.	▲
Administration/Support	Yes	Required	Increase Revenue.	▲
Other Inmate Welfare Fund Positions	No	Non-Mandated		■
Inmate Screening Unit	Yes	Non-Mandated		■
Out of Custody Programs	Yes	Non-Mandated		■
Vocational Programs	Yes	Non-Mandated		■
Food Service Officer's Dining Room	Yes	Non-Mandated		■
Administrative Booking	Yes	Mandated		■
Facility Maintenance	Yes	Mandated		■
PC 4025 IWF Programs	Yes	Mandated		■
Weekend Work Program	Yes	Mandated		■
Training	Yes	Mandated		▲
Academy	Yes	Non-Mandated	Eliminate Cadet Academy.	▲
Classification	Yes	Mandated		▲
Internal Affairs	Yes	Mandated		▲
Food Services	Yes	Mandated	Create Incentive Meal Reimbursement; Reduce Funding for Food.	▲

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
Inmate Visits	Yes	Non-Mandated		■
Laundry	Yes	Mandated		■

Impact on Current Level of Service:

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

County Executive’s Recommendation

☑ Main Jail Complex

Discontinue Paper-booking: Per an appellate ruling in the matter of *Sharp Healthcare, et al.*, the process of paper-booking arrestees is no longer required, and the associated medical costs related to paper-booking can be reduced.

Service Impact: This recommendation ceases the process of paper-booking. The Department will notify law enforcement agencies of the change in practice as it did in FY 2009, when it ceased the practice of paying medical expenses for arrestees who were not yet booked into department custody.

Ongoing Savings: \$55,198

☑ Main Jail Complex & Elmwood

Restructure Departmental Operations Unit: Currently, the DOC Operations Unit staff is split between both the Main Jail facility and the Elmwood facility. The Unit is responsible for facility maintenance department-wide. This restructuring deletes 3.0 FTE and bifurcates the unit between the two facilities. This bifurcation will eliminate the need for the Correctional Support Services Manager position, as well as a Correctional Officer position dedicated to security at each facility.

Service Impact: The Programs Unit will continue to operate the industries programs, which saves the County a significant amount of money annually through the production of mattresses and bunks for inmates, as well as fleet vehicle cleaning and auto body work. The reduction of security-related positions could

cause delays in facility maintenance and improvement projects since these positions provide escort services to individuals performing maintenance work.

Ongoing Net Savings: \$478,925
Positions Deleted: 3.0 FTE

▲ Administration/Support

Recognize Revenue for Unclaimed Inmate Money: The Department’s Fiscal Unit accounts for inmates’ personal funds through the use of the Inmate Personal Fund (trust fund 0402). Upon release, an inmate receives \$20.00 in cash and the balance of his or her account warrant. Subsequent to an inmate’s release, funds can be added to his or her account due to a deposit received in the mail, the processing of a commissary refund or some other correction to the account. If the inmate does not claim these funds they are escheated to the general fund pursuant to Government Code Section 26642. Since the Department routinely escheats these funds to the general fund, this recommendation recognizes revenue for this activity.

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

Ongoing Revenue: \$25,000

Increase Revenue for Bail Signboards: The Department contracts with Partners for a Safer America to display printed licensed bail bond and criminal defense attorney service advertising boards in the jail facility. The current revenue budget for this item is \$88,000. However, the past two years have yielded approximately \$100,000 of revenue. This recommendation increases revenue to align the budget with historical amounts.



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

Ongoing Revenue: \$12,000

□ Academy

Eliminate Cadet Academy: At the completion of the FY 2010 academy, the Department anticipates that there will be minimal badge vacancies. A review of history indicates that approximately 25 badge employees retire every year. Additionally, many badge employees separate from County employment for other reasons.

Service Impact: The current number of correctional officer vacancies is minimal and only a third of Academy graduates are expected to be hired in May 2010. This leaves two thirds available for hire throughout FY 2011. There is no anticipated impact to the current level of service.

Ongoing Savings: \$1,583,976

☑ Food Services

Create Incentive Meal Reimbursement: The Department's policy related to the Inmate Work Program provides guidelines for the assignment of inmates to work programs. These programs are designed to afford the participant inmates the opportunity to learn a variety of job skills and develop

good work habits. Only sentenced inmates approved by the Classification Unit are eligible to participate in these programs. As further incentive to participate in these programs, the Inmate Welfare Fund (IWF) pays for enhanced meals provided to inmate participants. Since the Department routinely receives reimbursement from the IWF for the enhanced meals, this recommendation recognizes reimbursement for this activity.

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

Ongoing Reimbursement: \$136,000

Reduce Funding for Food: The inmate population has continued to decline, and there has also been a decline in food product inflation. These factors allow the Department to reduce funding.

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

Ongoing Savings: \$400,000

▼ Reduce Services and Supplies

As part of the FY 2011 deficit solution package, an amount equivalent to 1% of a department's services and supplies net of intracounty expenses, reduction proposals, revenue-backed expenditures, and fixed costs is reduced for each department.

Ongoing Savings: \$33,553

Operational Solutions for Savings within the Department of Correction and the Office of the Sheriff

The following position deletions streamline the operations within the Department of Correction and the Office of the Sheriff through the integration of like-services such as Personnel, Internal Affairs, and Administrative functions. These deletions, and those listed in the Office of the Sheriff section, create \$5.4 million in savings by reducing duplicative services in both the Department of Correction and the Office of the Sheriff.

Summary of Deleted Positions

FTE	Code	Position Description
Administration		
-1.0	U73	Assistant Chief
-1.0	X17	Executive Assistant I (ACE)
-1.0	B3P	Program Manager I
-1.0	D09	Office Specialist III
-1.0	B1P	Management Analyst
Main Jail		
-2.0	U53	Correctional Lieutenant
-1.0	G70	Supv. Custody Support Assistant
-1.0	U74	Correctional Sergeant
-1.0	U84	Correctional Officer
Elmwood Correctional Facility		
-2.0	U53	Correctional Lieutenant
-1.0	U74	Correctional Sergeant
-1.0	U84	Correctional Officer
Internal Affairs		
-1.0	U53	Correctional Lieutenant
-1.0	U84	Correctional Officer
Professional Compliance and Audit		
-1.0	U74	Correctional Sergeant
-1.0	U84	Correctional Officer
Training		
-1.0	U75	Sr. Correctional Training Specialist
-2.0	U84	Sheriff Correctional Officer
Personnel		
-1.0	U53	Correctional Lieutenant
Classification		
-1.0	U74	Sergeant
-6.0	U84	Correctional Officer
-1.0	D43	Law Enforcement Clerk
-1.0	C29	Executive Assistant
-31.0		Total Deletions

Service Impact: There is no impact to the current level of service. Through the streamlining of like-services in the Department of Correction and in the Office of the Sheriff, this recommendation reduces operational redundancy and integrates services.

Net Ongoing Savings: \$4,581,865

Positions Deleted: 31.0 FTE

Total Ongoing Savings: \$4,701,482

One-time Bridge Funding Cost: \$119,627

Changes Approved by the Board of Supervisors

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



Agreed to Findings of the Harvey M. Rose Accountancy Corporation (HRAC)

At Budget Hearings, the Board approved the Administration's concurrence with HRAC to reduce Prisoner Housing Revenue.

Ongoing Impact: (\$627,056)

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

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
3107	Professional Compliance Audit Unit Fund 0001	310,689	310,689	237,047	(4,097)	(4,826)	-101.6%
3124	Training And Staff Dev Fund 0001	275,760	275,745	194,047	14,884	14,883	-94.6%
3133	Inmate Screening Unit Fund 0001	167,140	167,140	178,567	203,927	205,606	23.0%
23503	Main Jail Complex Fund 0001	50,197,146	52,943,101	52,874,892	52,317,722	51,839,196	3.3%
3136	Elmwood Men's Facility Fund 0001	50,088,189	50,884,419	52,159,243	52,365,749	52,267,867	4.4%
3135	Classification Fund 0001	4,617,989	4,641,940	5,113,717	3,766,111	3,748,621	-18.8%
3146	Inmate Progs-Psp Fund 0001	1,487,989	1,940,892	1,967,191	1,977,993	1,966,790	32.2%
23509	Central Services Fund 0001	597,455	688,625	668,385	4,206	0	-100.0%
3112	Internal Affairs Fund 0001	512,333	512,333	547,401	411,075	405,113	-20.9%
Total Net Expenditures		\$ 108,254,690	\$ 112,364,884	\$ 113,940,489	\$ 111,057,570	\$ 110,443,250	2.0%

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

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
3107	Professional Compliance Audit Unit Fund 0001	310,689	310,689	237,047	(4,097)	(4,826)	-101.6%
3124	Training And Staff Dev Fund 0001	275,760	275,745	194,047	14,884	14,883	-94.6%
3133	Inmate Screening Unit Fund 0001	167,140	167,140	178,567	203,927	205,606	23.0%
23503	Main Jail Complex Fund 0001	50,197,146	52,943,101	52,874,892	52,317,722	51,839,196	3.3%
3136	Elmwood Men's Facility Fund 0001	50,088,189	50,884,419	52,159,243	52,365,749	52,267,867	4.4%
3135	Classification Fund 0001	4,617,989	4,641,940	5,113,717	3,766,111	3,748,621	-18.8%
3146	Inmate Progs-Psp Fund 0001	1,487,989	1,940,892	1,967,191	1,977,993	1,966,790	32.2%
23509	Central Services Fund 0001	597,455	688,625	668,385	4,206	0	-100.0%
3112	Internal Affairs Fund 0001	512,333	512,333	547,401	411,075	405,113	-20.9%
Total Gross Expenditures		\$ 108,254,690	\$ 112,364,884	\$ 113,940,489	\$ 111,057,570	\$ 110,443,250	2.0%



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

Object	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 108,254,690	\$ 112,364,884	\$ 114,091,910	\$ 111,057,570	\$ 110,443,250	2.0%
Subtotal Expenditures	108,254,690	112,364,884	114,091,910	111,057,570	110,443,250	2.0%
Total Net Expenditures	108,254,690	112,364,884	114,091,910	111,057,570	110,443,250	2.0%

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

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
3400	Administration Fund 0001	\$ 5,023,528	\$ 4,890,479	\$ 5,175,855	\$ 4,688,322	\$ 4,669,237	-7.1%
3406	Academy Fund 0001	1,578,855	833,780	762,357	18,000	18,000	-98.9%
3407	Professional Compliance Audit Unit Fund 0001	27,500	12,500	—	—	—	-100.0%
3433	Inmate Screening Unit Fund 0001	380,094	380,094	390,090	392,753	393,272	3.5%
24002	Administrative Services Bureau Fund 0001	4,502,270	4,413,395	3,876,812	4,186,248	4,176,671	-7.2%
24003	Main Jail Complex Fund 0001	24,474,972	24,437,072	23,836,145	24,255,826	24,267,615	-0.8%
3436	Elmwood Men's Facility Fund 0001	19,784,206	21,946,184	22,418,966	20,511,746	20,509,173	3.7%
3432	Admin Booking Fund 0001	3,760,149	3,762,148	3,389,019	3,759,531	3,745,363	-0.4%
3435	Classification Fund 0001	1,078,338	1,078,338	1,047,044	1,208,320	1,213,578	12.5%
24008	Inmate Program Fund 0001	2,669,873	2,416,652	2,213,377	2,336,043	2,341,322	-12.3%
24009	Central Services Fund 0001	15,759,924	15,011,723	15,216,681	13,440,865	13,438,539	-14.7%
24011	Internal Affairs	452,439	452,439	448,360	246,524	244,740	-45.9%
	Total Net Expenditures	\$ 79,492,147	\$ 79,634,803	\$ 78,774,707	\$ 75,044,178	\$ 75,017,510	-5.6%

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

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
3400	Administration Fund 0001	\$ 5,072,898	\$ 4,939,849	\$ 5,207,910	\$ 4,688,322	\$ 4,669,237	-8.0%
3406	Academy Fund 0001	1,578,855	833,780	762,357	18,000	18,000	-98.9%
3407	Professional Compliance Audit Unit Fund 0001	27,500	12,500	—	—	—	-100.0%
3433	Inmate Screening Unit Fund 0001	380,094	380,094	390,090	392,753	393,272	3.5%
24002	Administrative Services Bureau Fund 0001	4,502,270	4,413,395	3,876,812	4,186,248	4,176,671	-7.2%
24003	Main Jail Complex Fund 0001	24,474,972	24,437,072	23,836,145	24,255,826	24,267,615	-0.8%
3436	Elmwood Men's Facility Fund 0001	19,784,206	21,946,184	22,418,966	20,511,746	20,509,173	3.7%
3432	Admin Booking Fund 0001	3,760,149	3,762,148	3,389,019	3,759,531	3,745,363	-0.4%



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

CC	Cost Center Name	FY 2010 Appropriations			FY 2011	FY 2011	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2010 Approved
3435	Classification Fund 0001	1,078,338	1,078,338	1,047,044	1,208,320	1,213,578	12.5%
24008	Inmate Program Fund 0001	2,669,873	2,416,652	2,213,377	2,336,043	2,341,322	-12.3%
24009	Central Services Fund 0001	15,914,924	15,166,723	15,377,133	13,598,364	13,596,038	-14.6%
24011	Internal Affairs	452,439	452,439	448,360	246,524	244,740	-45.9%
Total Gross Expenditures		\$ 79,696,517	\$ 79,839,173	\$ 78,967,214	\$ 75,201,677	\$ 75,175,009	-5.7%

Department Of Correction — Budget Unit 240 Expenditures by Object

Object	FY 2010 Appropriations			FY 2011	FY 2011	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2010 Approved
Salaries And Employee Benefits	\$ 32,144,076	\$ 30,987,855	\$ 30,845,302	\$ 28,484,208	\$ 28,460,846	-11.5%
Services And Supplies	47,321,441	48,523,074	47,829,692	46,717,469	46,714,163	-1.3%
Fixed Assets	231,000	328,244	292,220	—	—	-100.0%
Subtotal Expenditures	79,696,517	79,839,173	78,967,214	75,201,677	75,175,009	-5.7%
Expenditure Transfers	(204,370)	(204,370)	(192,506)	(157,499)	(157,499)	-22.9%
Total Net Expenditures	79,492,147	79,634,803	78,774,707	75,044,178	75,017,510	-5.6%

Department Of Correction — Budget Unit 240 Revenues by Cost Center

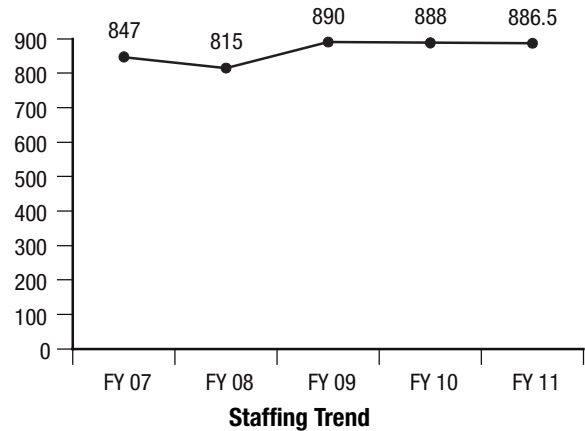
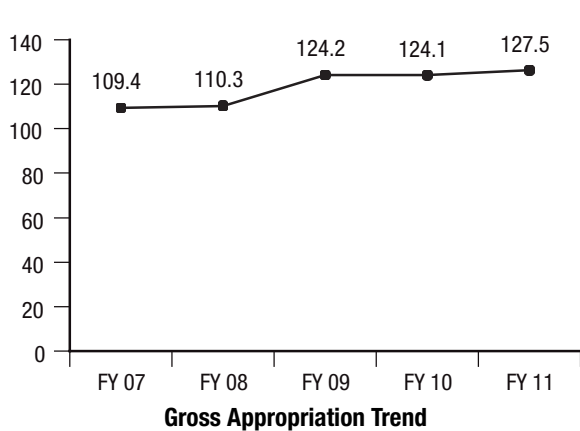
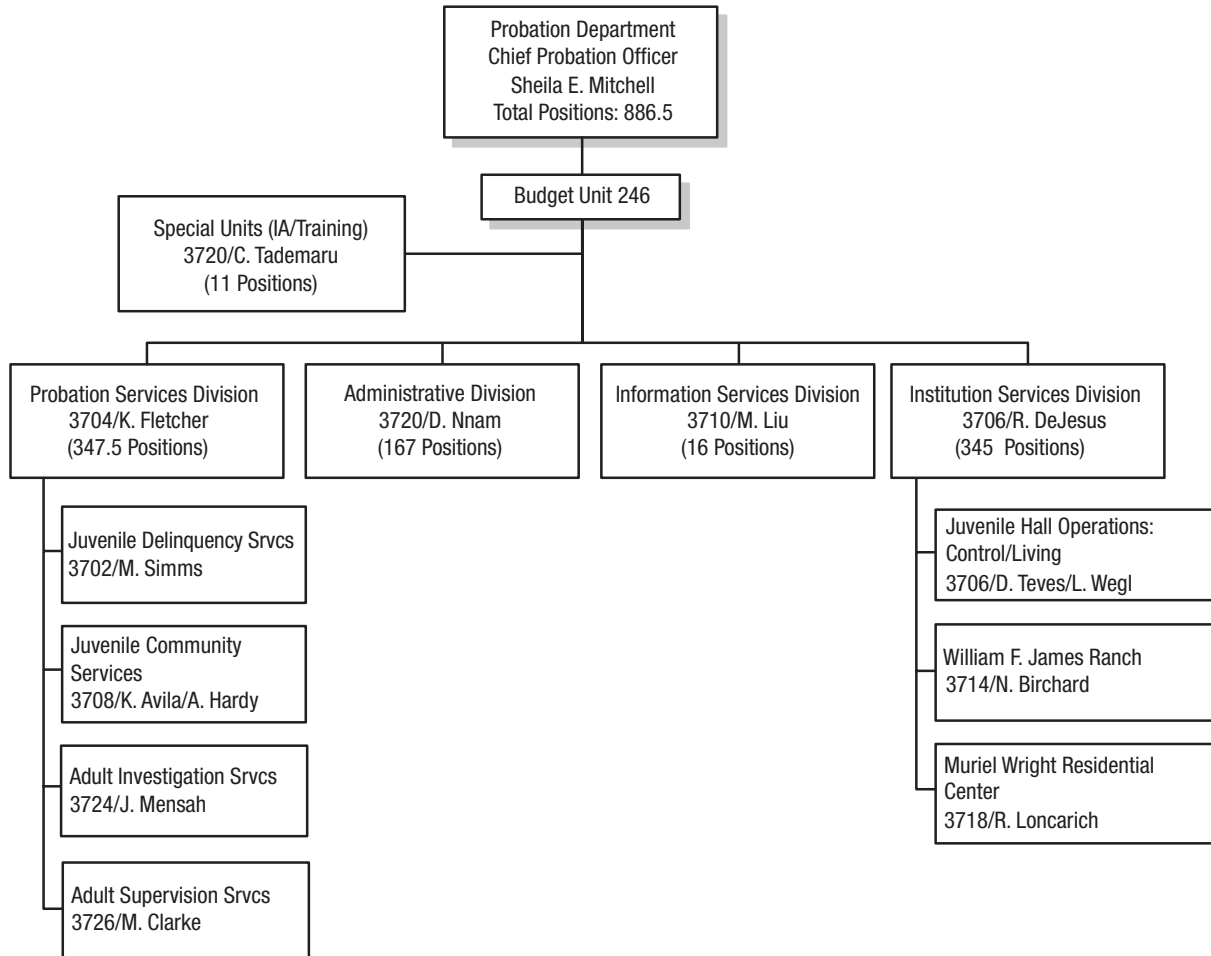
CC	Cost Center Name	FY 2010 Appropriations			FY 2011	FY 2011	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2010 Approved
3400	Administration Fund 0001	\$ 2,335,051	\$ 2,682,398	\$ 2,761,468	\$ 4,316,574	\$ 4,316,574	84.9%
24002	Administrative Services Bureau Fund 0001	2,403,465	2,515,933	2,987,726	503,429	503,429	-79.1%
24003	Main Jail Complex Fund 0001	13,344,325	10,557,047	10,634,969	9,336,354	8,709,298	-34.7%
3436	Elmwood Men's Facility Fund 0001	3,984,695	3,761,935	3,482,202	3,034,479	3,034,479	-23.8%
3432	Admin Booking Fund 0001	62,512	72,931	72,932	72,931	72,931	16.7%
3435	Classification Fund 0001	—	97,195	97,196	97,195	97,195	—
24008	Inmate Program Fund 0001	1,591,542	1,756,076	1,727,120	1,699,474	1,698,564	6.7%
24009	Central Services Fund 0001	246,793	345,300	358,690	185,025	185,025	-25.0%
24011	Internal Affairs	—	—	2,213	—	—	—
Total Revenues		\$ 23,968,383	\$ 21,788,815	\$ 22,124,516	\$ 19,245,461	\$ 18,617,495	-22.3%

Department Of Correction — Budget Unit 240 Revenues by Type

Type	FY 2010 Appropriations			FY 2011	FY 2011	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2010 Approved
Intergovernmental Revenues	4,306,486	5,087,221	5,108,413	4,297,621	4,296,711	-0.2%
Charges For Services	19,521,897	16,357,090	16,553,833	14,646,840	14,019,784	-28.2%
Other Financing Sources	140,000	344,504	462,270	301,000	301,000	115.0%
Total Revenues	\$ 23,968,383	\$ 21,788,815	\$ 22,124,516	\$ 19,245,461	\$ 18,617,495	-22.3%



Probation Department



Public Purpose

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



Section 2: Public Safety and Justice

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
Adult Screening Unit	Yes	Non-Mandated		■
Administration and Support	Yes	Required	Remaining clerical support will continue to absorb workload of the vacant 2.0 FTE clerical positions being deleted. Reduction in professional services contract with minimal impact to youth or adults services.	▣
Community-Based Aftercare	Yes	Non-Mandated		■
Services to Bilingual Clients	Yes	Non-Mandated		■

Impact on Current Level of Service:

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



Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Restorative Justice	Yes	Non-Mandated		■
Alternative Placement Academy/Comm. Education Transition/Youth Education Advocacy	Yes	Non-Mandated		■
Special Programs	Yes	Non-Mandated		■
Juvenile Diversion Services	Yes	Non-Mandated		■
Adult Court Unit	Yes	Non-Mandated		■
Adult Assessment Unit	Yes	Non-Mandated		■
Admin. Monitoring Team	Yes	Non-Mandated		■
Juvenile Electronic Monitoring/Community Release	Less than 5%	Non Mandated	Utilize Title IV-E Funding Allowance for Audit Reserve to cover a portion of the program costs.	▣
Electronic Monitoring Program	Less than 5%	Non-Mandated	Establishment of a new EMP fee for Pretrial services clients will increase General Fund revenue and potentially save jail bed days.	▲
Multi-Agency Assessment Center	No	Non-Mandated		■
Informal Juvenile /Traffic Court	Yes	Non-Mandated	Utilize Title IV-E Funding Allowance for Audit Reserve to cover a portion of the program costs.	▣
Juvenile Ranches	Yes	Mandated	Record Sealing and Care & Maintenance fees will increase General Fund revenue	▲
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	Increased Adult Record Clearance fee will increase General Fund revenue.	▲
Juvenile Hall Operations/Living	Yes	Mandated	Deletion of 6.0 FTE will have minimal effect on the operations. Remaining positions will be reassigned to fill staffing gaps. Extra help and overtime will be required if the population increases and a previously closed unit has to be reopened.	▣
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

Administration and Support

Delete 1.0 Vacant Office Specialist II and 1.0 Vacant Supervising Clerk: These vacant positions are assigned to the Juvenile and Adult Support Services operations. The Office Specialist and the Supervising Clerk positions have been vacant since February 2010.

Positions Deleted: 2.0
Ongoing Savings: \$171,074

Reduce Contract and Professional Services: The Department has identified various service contracts to be reduced and/or eliminated with minimal impact to its client services.

Type of Service	Budget Reduction
Reduce contract amount and scope of service for Database Development & Statistical Report Design	\$45,000
Eliminate administrative & analytical support services	\$366,034
Reduce contract amount for independent investigation of internal employee complaints and employment-related background checks	\$50,000
Eliminate contract with California State Military-Alternative Placement Academy	\$104,780
Reduce Sentencing Alternative Programs by 6%	\$11,533
Eliminate contract with Unity Care and KidsPeace National Centers	\$86,428
Total Reduction	\$663,775

Ongoing Savings: \$663,775

Reduce Services and Supplies: As part of the FY 2011 deficit solution package, an amount equivalent to 1% of a department's services and supplies net of intracounty expenses, reduction proposals, revenue-backed expenditures, and fixed costs is reduced for each department.

Ongoing Savings: \$20,014

Program and Fee Increase	Revenue Increase
Juvenile Record Sealing: From \$120 to \$150	\$2,850
Juvenile Rehab Facilities Fee: From \$29 to \$30	\$21,795
Total	\$24,645

Juvenile Electronic Monitoring/Community Release

Delete 1.0 FTE Supervising Group Counselor and 7.0 FTE Vacant Group Counselors: The Community Release Program (CRP)/Electronic Monitoring Program (EMP) are custody alternative programs overseen by the Probation Department within its Institutional Services Division. Minors may be placed on CRP/EMP supervision by Probation Officers and/or Judges as a dispositional option either pre- or post-adjudication. The Department proposes to integrate the remaining nine Group Counselor positions into the Supervision Units within the Juvenile Services Division.

Positions Deleted: 8.0
Ongoing Savings: \$933,192

Electronic Monitoring Program

Establish a Memorandum of Understanding (MOU) with Pretrial Services and an Electronic Monitoring Program (EMP) for Pretrial Clients: This recommendation establishes a MOU between the Probation Department and the Office of Pretrial Services to implement an Electronic Monitoring Program fee of \$8 per day charged to clients identified as eligible for EMP.

Ongoing Revenue: \$42,705

Juvenile Ranches

Increase Fees: The new Senate Bill No. 676 (SB 676) increased the maximum amount of the fees from \$120 to \$150 to allow a minor to petition to seal or expunge a criminal record. In addition, SB 676 has raised the maximum cost for the reasonable costs of support of a minor while committed, or detained in, any institution pursuant to an order of the juvenile court up to \$30 per day. The Department has reassessed its fees and recommends the following:

Ongoing Revenue: \$24,645



☐ Informal Juvenile / Traffic Court

Eliminate Informal Juvenile/Traffic Court Program (IJTC)

The Informal Juvenile and Traffic Court is authorized by the Superior Court to adjudicate juvenile misdemeanors, traffic matters, truancy hearings and other education and municipal code violations. Dispositions are reported to the Department of Motor Vehicles. This unit is also responsible for assisting clients, scheduling Court dates, generating and monitoring Court Calendars, preparing legal notices and documents, processing documents and dockets from Court proceedings; interpreting and entering Court minutes, and collecting proper fees and bail.

Positions Deleted: 7.0
Net Ongoing Savings: \$346,356
 Ongoing Savings: \$737,376
 Ongoing Loss of Revenue: \$391,020

▲ Adult Supervision Unit

Increase Fees: The new Senate Bill No. 676 (SB 676) increased the maximum amount of the Adult Record Clearance fee from \$120 to \$150 to allow an adult client to change a plea, set aside a verdict, and to petition to seal or expunge a criminal record.

Ongoing Revenue: \$78,000

☑ Juvenile Hall Operations/Living

Reduce Capability of Juvenile Hall Living Unit Support by Deleting 1.0 Vacant Night Attendant and 5.0 Vacant Group Counselors:

The Night Attendant position was utilized in the past to supervise minors in Juvenile Hall during the 11:00 p.m. to 7:00 a.m. - Graveyard Shift. As these positions became vacant, the Department has converted these vacant Night Attendant positions into Group Counselor positions. The vacancy proposed for deletion is the last remaining Night Attendant position and the deletion will phase out this job classification within the Department.

The five vacant Group Counselor positions are located in Juvenile Hall. Currently Juvenile Hall is under capacity and is operating 12 out of 13 Living Units. The Counselors assigned to the closed unit are utilized to provide shift relief.

Positions Deleted: 6.0
Ongoing Savings: \$713,808

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:

▼ Truancy Abatement Project

Transfer \$262,921 of Contract Services Funds to Mental Health Department: In the FY 2010 Approved Budget, \$262,921 ongoing funding was included in the budget to fund a countywide Truancy Abatement Strategies Plan. These funds supported the work of the Juvenile Justice Systems Collaborative which designed the School Engagement and Implementation Project. The goal of the project is to assist selected middle schools in learning a "best practices" change model. The Mental Health Department intends to enter into agreements with selected middle schools willing to receive technical

assistance designed by and for their school sites. The schools will be selected based on satisfaction of minimum required criteria and priorities. In addition to the \$262,921 ongoing County General Fund, \$215,000 in one-time MHSA Prevention /Early Intervention funding has been allocated to this project.

Net Cost: \$0
 Ongoing Savings of \$262,291 is offset by
 Ongoing Costs of \$262,291 in BU 412 Mental Health Department

Juvenile Electronic Monitoring/Community Release

Restore 4.0 FTE Group Counselor positions in the Community Release Program using a portion of the one-time funding from the Title IV-E Allowance for Audit Reserve to cover partial costs of the program.

The Department proposed a redesign that focuses on the collaboration between the Group Counselors and Probation Officer staff to ensure referrals to services are made in a timely manner. The program will become more incentive-based, providing opportunities for minors to be rewarded for their success. The success rate of the existing program is 70%. It is anticipated that this rate will increase, thus resulting in fewer Juvenile Hall admits for program failures. The Department will provide a status report to Public Safety and Justice Committee in January 2011 regarding the implementation of the redesign.

Positions Restored: 4.0

Net Cost: 48,864

One-time Title IV-E Funding: \$388,080

Total Position Costs: \$436,944

Informal Juvenile / Traffic Court

Restore the Informal Juvenile/Traffic Court (ITJC) Program for one year (FY 2011) by utilizing one-time funding from Title IV-E Allowance for Audit Reserve to cover the General Fund portion of the program costs.

During FY 2011 the Department will negotiate a shared cost or shared revenue agreement with the Administrator of the Superior Court that will enable continuation of the IJTC beyond FY 2011.

Positions Restored: 7.0

Net One-time Cost: \$0

One-time Title IV-E Funding: \$346,356

On-going Revenue: \$391,020

Probation Department — Budget Unit 246 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
24615	Administrative Division Fund 0001	\$ 27,880,339	\$ 31,655,334	\$ 26,246,709	\$ 25,795,749	\$ 26,363,179	-5.4%
24616	Probation Svcs Div Fund 0001	48,925,189	51,748,641	47,516,534	51,257,506	51,266,237	4.8%
24617	Institution Services Division	46,942,685	47,382,735	52,776,848	49,217,732	49,541,264	5.5%
Total Net Expenditures		\$ 123,748,214	\$ 130,786,711	\$ 126,540,092	\$ 126,270,987	\$ 127,170,680	2.8%

Probation Department — Budget Unit 246 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
24615	Administrative Division Fund 0001	\$ 28,065,269	\$ 31,840,264	\$ 26,431,639	\$ 25,980,679	\$ 26,548,109	-5.4%
24616	Probation Svcs Div Fund 0001	49,116,445	51,651,741	48,283,408	51,448,762	51,457,493	4.8%
24617	Institution Services Division	46,942,685	47,382,735	52,776,848	49,217,732	49,541,264	5.5%
Total Gross Expenditures		\$ 124,124,400	\$ 130,874,741	\$ 127,491,896	\$ 126,647,173	\$ 127,546,866	2.8%



Probation Department — Budget Unit 246
Expenditures by Object

Object	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 105,475,175	\$ 110,238,110	\$ 110,238,110	\$ 107,805,137	\$ 108,967,415	3.3%
Services And Supplies	18,649,225	20,626,236	17,243,391	18,842,036	18,579,451	-0.4%
Fixed Assets	—	10,395	10,395	—	—	—
Subtotal Expenditures	124,124,400	130,874,741	127,491,896	126,647,173	127,546,866	2.8%
Expenditure Transfers	(376,186)	(88,030)	(951,804)	(376,186)	(376,186)	—
Total Net Expenditures	123,748,214	130,786,711	126,540,092	126,270,987	127,170,680	2.8%

Probation Department — Budget Unit 246
Revenues by Cost Center

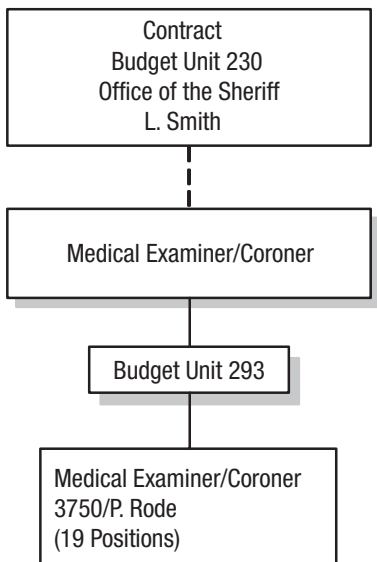
CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
24615	Administrative Division Fund 0001	\$ 22,961,853	\$ 23,061,853	\$ 20,254,845	\$ 20,839,036	\$ 21,549,866	-6.1%
24616	Probation Svcs Div Fund 0001	11,928,463	12,394,856	7,747,729	12,203,686	12,203,686	2.3%
24617	Institution Services Division	1,137,098	1,557,699	1,157,134	1,139,348	1,527,428	34.3%
	Total Revenues	\$ 36,027,414	\$ 37,014,408	\$ 29,159,708	\$ 34,182,070	\$ 35,280,980	-2.1%

Probation Department — Budget Unit 246
Revenues by Type

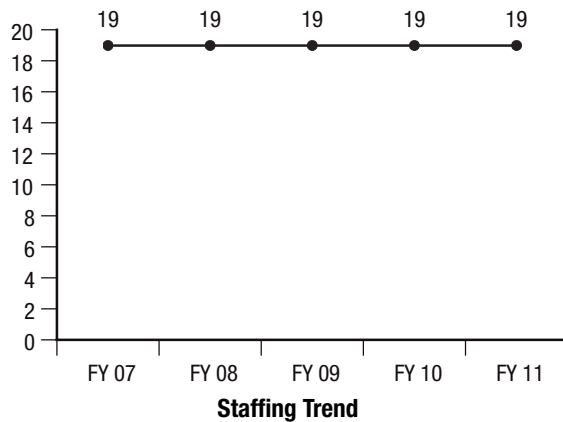
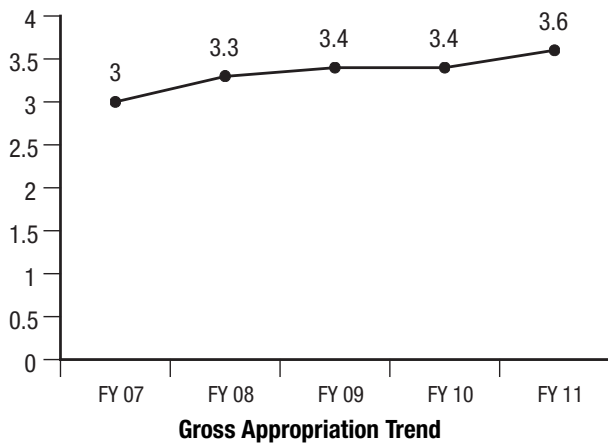
Type	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	2,500	2,500	1,000	2,500	2,500	—
Fines, Forfeitures, Penalties	121,250	121,250	85,328	60,000	181,250	49.5%
Intergovernmental Revenues	29,324,786	30,287,422	24,217,258	27,640,754	28,348,644	-3.3%
Charges For Services	1,269,622	1,269,622	765,466	1,021,647	1,291,417	1.7%
Other Financing Sources	5,309,256	5,333,614	4,090,656	5,457,169	5,457,169	2.8%
Total Revenues	\$ 36,027,414	\$ 37,014,408	\$ 29,159,708	\$ 34,182,070	\$ 35,280,980	-2.1%



Medical Examiner-Coroner



Section 2: Public Safety and Justice



Public Purpose

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



Programs and Functions

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

▼ Reduce Services and Supplies

As part of the FY 2011 deficit solution package, an amount equivalent to 1% of a department's services and supplies net of intracounty expenses, reduction proposals, revenue-backed expenditures, and fixed costs is reduced for each department.

Ongoing Savings: \$3,421

Changes Approved by the Board of Supervisors

The Board of Supervisors approved the budget for 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 2010 Appropriations			FY 2011	FY 2011	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
3750	Med-Exam/Coroner Fund 0001	\$ 3,385,333	\$ 3,385,333	\$ 3,438,588	\$ 3,621,541	\$ 3,621,322	7.0%
Total Net Expenditures		\$ 3,385,333	\$ 3,385,333	\$ 3,438,588	\$ 3,621,541	\$ 3,621,322	7.0%

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

CC	Cost Center Name	FY 2010 Appropriations			FY 2011	FY 2011	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
3750	Med-Exam/Coroner Fund 0001	\$ 3,385,333	\$ 3,385,333	\$ 3,438,588	\$ 3,621,541	\$ 3,621,322	7.0%
Total Gross Expenditures		\$ 3,385,333	\$ 3,385,333	\$ 3,438,588	\$ 3,621,541	\$ 3,621,322	7.0%

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

Object	FY 2010 Appropriations			FY 2011	FY 2011	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Salaries And Employee Benefits	\$ 2,704,868	\$ 2,704,868	\$ 2,703,613	\$ 2,831,726	\$ 2,831,507	4.7%
Services And Supplies	680,465	680,465	734,975	789,815	789,815	16.1%
Subtotal Expenditures	3,385,333	3,385,333	3,438,588	3,621,541	3,621,322	7.0%
Total Net Expenditures	3,385,333	3,385,333	3,438,588	3,621,541	3,621,322	7.0%

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

CC	Cost Center Name	FY 2010 Appropriations			FY 2011	FY 2011	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
3750	Med-Exam/Coroner Fund 0001	\$ 301,367	\$ 301,367	\$ 314,073	\$ 301,367	\$ 301,367	—
Total Revenues		\$ 301,367	\$ 301,367	\$ 314,073	\$ 301,367	\$ 301,367	—

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

Type	FY 2010 Appropriations			FY 2011	FY 2011	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Licenses, Permits, Franchises	24,437	24,437	24,326	24,437	24,437	—
Other Financing Sources	276,930	276,930	289,747	276,930	276,930	—
Total Revenues	\$ 301,367	\$ 301,367	\$ 314,073	\$ 301,367	\$ 301,367	—





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.



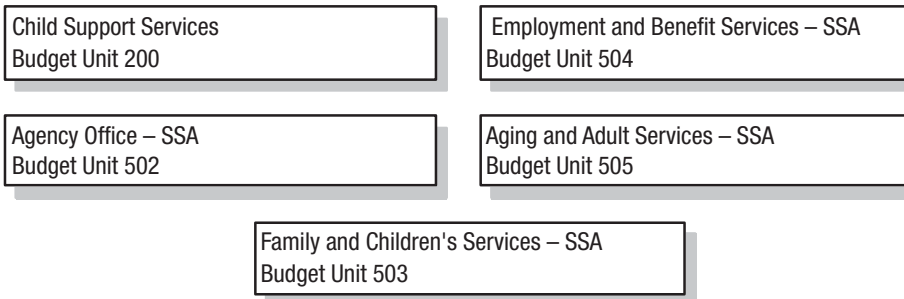
Departments

➤ Child Support Services

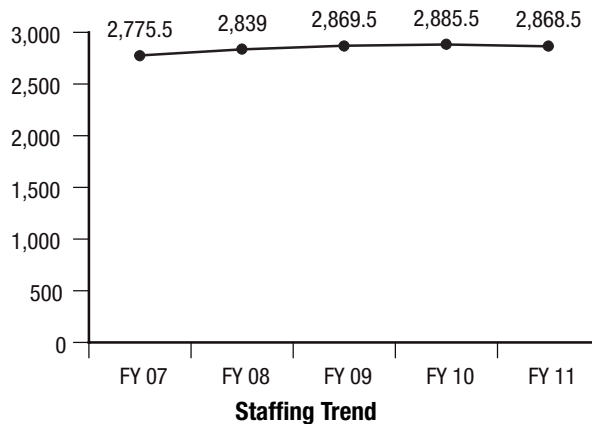
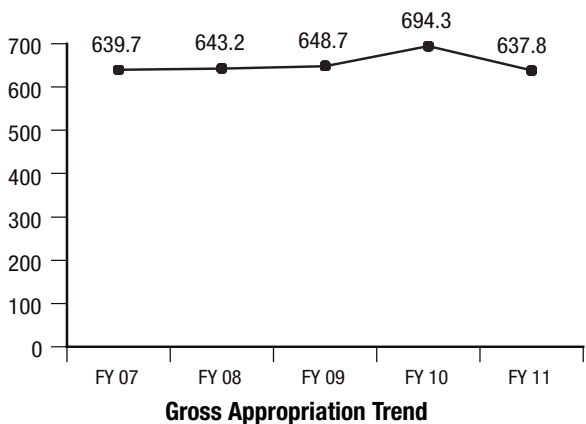
➤ Social Services Agency

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

Children, Seniors and Families



Section 3: Children, Seniors and Families



Net Expenditures By Department

BU	Department Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
200	Dept Of Child Support Services	\$ 36,535,205	\$ 37,402,879	\$ 37,122,248	\$ 36,746,094	\$ 36,929,875	1.1%
502	Social Services Agency	119,200,847	127,594,122	116,430,353	116,879,543	118,181,825	-0.9%
503	Department of Family and Children Services	177,449,764	177,543,950	167,883,787	168,250,517	168,241,205	-5.2%
504	Department of Employment and Benefit Services	329,804,258	334,453,911	288,794,210	281,929,758	281,905,705	-14.5%
505	Department of Aging and Adult Services	30,944,039	32,816,645	31,999,581	32,240,597	32,239,342	4.2%
Total Net Expenditures		\$ 693,934,112	\$ 709,811,507	\$ 642,230,180	\$ 636,046,509	\$ 637,497,952	-8.1%

Gross Expenditures By Department

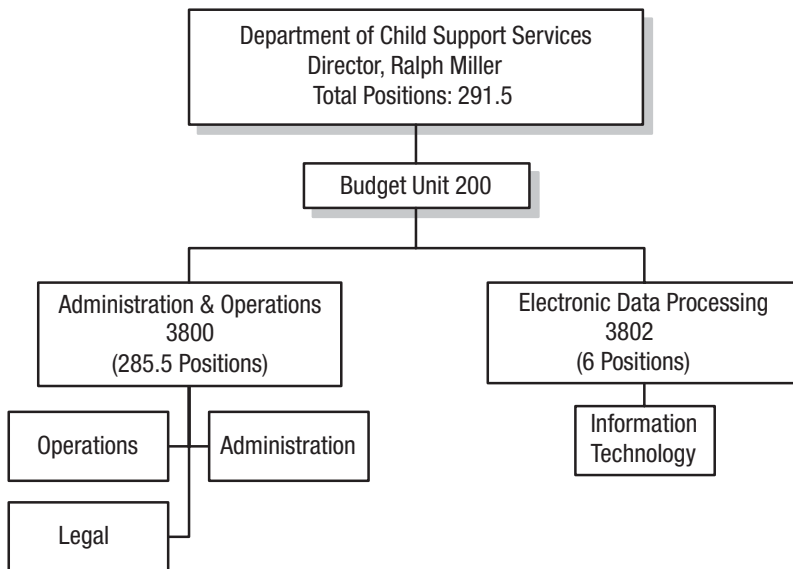
BU	Department Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
200	Dept Of Child Support Services	\$ 36,535,205	\$ 37,402,879	\$ 37,122,248	\$ 36,746,094	\$ 36,929,875	1.1%
502	Social Services Agency	119,276,182	127,669,457	116,511,556	116,960,255	118,262,537	-0.8%
503	Department of Family and Children Services	177,610,933	177,705,119	167,969,238	168,333,828	168,324,516	-5.2%
504	Department of Employment and Benefit Services	329,804,258	334,453,911	288,794,210	281,929,758	281,905,705	-14.5%
505	Department of Aging and Adult Services	31,119,039	32,991,645	32,142,884	32,415,597	32,414,342	4.2%
Total Gross Expenditures		\$ 694,345,616	\$ 710,223,011	\$ 642,540,135	\$ 636,385,532	\$ 637,836,975	-8.1%

Revenues By Department

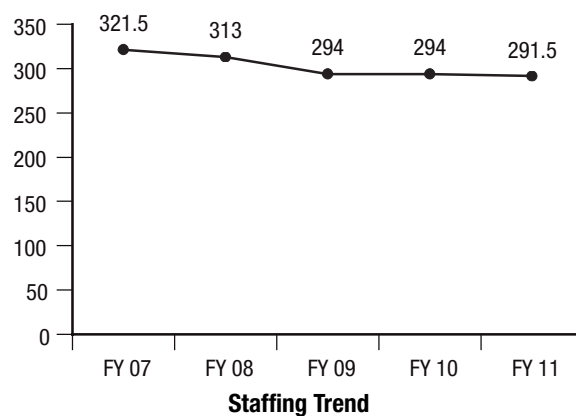
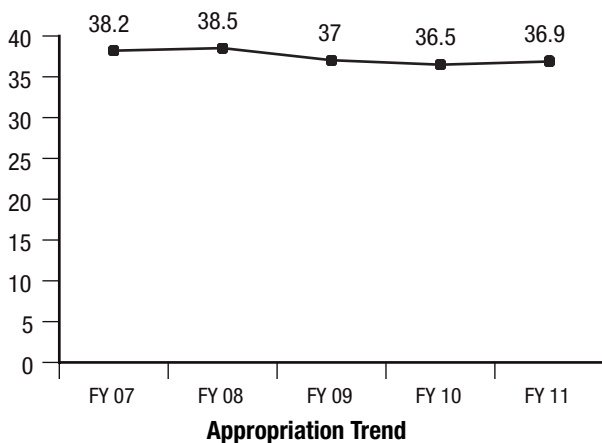
BU	Department Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
200	Dept Of Child Support Services	\$ 36,535,205	\$ 37,412,221	\$ 36,893,507	\$ 36,929,875	\$ 36,929,875	1.1%
502	Social Services Agency	29,005,919	34,825,422	21,848,312	28,809,238	27,763,728	-4.3%
503	Department of Family and Children Services	183,485,135	173,988,327	171,316,965	189,242,193	188,522,876	2.7%
504	Department of Employment and Benefit Services	365,142,991	372,689,500	331,251,399	321,824,452	321,824,452	-11.9%
505	Department of Aging and Adult Services	23,377,337	25,266,962	26,948,242	27,194,862	27,194,862	16.3%
Total Revenues		\$ 637,546,587	\$ 644,182,432	\$ 588,258,426	\$ 604,000,620	\$ 602,235,793	-5.5%



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.



Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Administration and Support	No	Required	Deletion of 1 vacant half-time and addition of 1 full time Human Resources Assistant II/I will improve HR service to staff and prevent backlogs.	▲
Enforcement of Support	No	Mandated		■
Legal Services	No	Mandated	Deletion of 5 vacant positions in legal services will require prioritization of workload; however the Department has been determined there is a greater need for Child Support Officers rather than these positions.	◻

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
Process Service	No	Mandated	Deletion of 2 Legal Process Officers will require prioritization of workload. Over time the Department will continue to consider expansion of the legal service process contract as more positions become vacant.	▣
Collection and Distribution of Support Payments	No	Mandated	Addition of 5 Child Support Officers will enable the Department to provide resources that are needed to effectively use the statewide child enforcement automation system that was implemented in 2008. Addition of 1 Office Specialist II and deletion of 3 vacant Office Specialist I's will better align clerical services needed due to the automation system.	▣
Customer Service	No	Non-Mandated	Addition of 2 half-time Office Specialist III positions will allow Department more flexibility in answering client calls during peak call center hours.	▲
Information Technology	No	Required	Aging IT equipment will be replaced, ensuring no interruption to operations and no impact to DCSS customers.	■
Paternity Establishment	No	Mandated		■
Order Establishment	No	Mandated		■
Location of Parents and Assets	No	Mandated		■

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

Section 3: Children, Seniors and Families

County Executive's Recommendation

▣ Legal Process Services

Delete 1 Vacant and 4 Filled Legal Process Officers and Expand Existing Legal Process Contract: These actions will provide more cost effective legal process services.

Positions Reduced: 5.0
Ongoing Savings: \$366,820
 Savings from Position Deletions: \$416,820
 Increase in Contract Cost: \$50,000

▣ Adjustment of Staffing Resources

Add 11.0 Positions and Delete 8.5 Vacant Positions, in order to align staffing resources with service delivery needs for ongoing savings of \$105,228.

Summary of Position Changes:

FTE	Code	Position Description
7.0	E85	Child Support Officer II/I
2.0	D49	Office Specialist II
1.0	D09	Office Specialist III
1.0	D5D	Human Resources Assistant II/I
11.0		Total Additions
(4.0)	F14	Legal Clerk/Trainee
(1.0)	D05	Supervising Legal Clerk
(0.5)	D5D	Human Resources Assistant II/I
(3.0)	D51	Office Specialist I
(8.5)		Total Deletions

Positions Reduced: 8.5 FTE
Positions Added: 11.0 FTE
Total Ongoing Cost: \$311,592

Fixed Asset Augmentations:

- Purchase Cisco Catalyst chassis switch - \$33,585



- Depreciation expense for computer equipment purchased in FY 2009 - \$48,000

Total One-time Cost: \$81,585

Administration and Support

Revenue Adjustments:

- \$747,875 - Recognize Revenue Stabilization Funding
- (\$50,000) - Decrease Escheatment Funding

Service Impact: The FY 2011 State budget proposes to retain the additional Revenue Stabilization fund that began in FY 2010. This revenue was removed from the DCSS budget in the FY 2011 base because it was not initially clear whether or not the allocation would continue. Therefore, this does not represent an increase in funding over FY 2010.

Total Ongoing Revenue: \$697,875

Salary Savings Plan: The DCSS budget must be balanced to the State allocation each year. Use of a salary savings plan allows the department to operate without deletion of additional positions.

Ongoing Cost: \$35,581

Expenditure Adjustments: Net savings related to realignment of services and supplies expenditures total \$109,571. This includes the \$50,000 of additional contract cost that is attributed to the legal process services contract proposed above.

Ongoing Savings: \$109,571

Total savings: \$109,571, including cost of \$50,000 for expanded legal process services contract

Establish Special Revenue Fund: Fund 0195 will be established for State and Federal Child Support Enforcement funding, and will be an interest bearing account. On a weekly basis, DCSS will transfer cash from the special revenue fund to the general fund to cover expenditures for the Department.

Total Cost: \$0

Changes Approved by the Board of Supervisors

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

- Delete 1.0 Office Specialist II (D49) positions, initially recommended to be added in the Recommended Budget.

The salary savings plan was adjusted by \$14,352 in order to keep this action cost neutral.

Staffing Adjustments

Ongoing Cost: \$0

The Board approved the following staffing changes:

- Restore 3.0 Legal Process Officer (F07) positions, initially recommended for deletion in the Recommended Budget.
- Delete 2.0 Child Support Officer II/I (E85) positions, initially recommended to be added in the Recommended Budget.



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

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
3800	Child Support Svcs Fund 0001	\$ 35,275,404	\$ 36,250,946	\$ 36,052,109	\$ 35,688,813	\$ 35,867,761	1.7%
3801	CCSAS Project Fund 0001	197,687	89,819	82,900	—	—	-100.0%
3802	DCSS Elect Data Proc Fund 0001	1,062,114	1,062,114	987,238	1,057,281	1,062,114	—
Total Net Expenditures		\$ 36,535,205	\$ 37,402,879	\$ 37,122,248	\$ 36,746,094	\$ 36,929,875	1.1%

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

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
3800	Child Support Svcs Fund 0001	\$ 35,275,404	\$ 36,250,946	\$ 36,052,109	\$ 35,688,813	\$ 35,867,761	1.7%
3801	CCSAS Project Fund 0001	197,687	89,819	82,900	—	—	-100.0%
3802	DCSS Elect Data Proc Fund 0001	1,062,114	1,062,114	987,238	1,057,281	1,062,114	—
Total Gross Expenditures		\$ 36,535,205	\$ 37,402,879	\$ 37,122,248	\$ 36,746,094	\$ 36,929,875	1.1%

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

Object	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 29,890,474	\$ 30,746,087	\$ 30,554,601	\$ 30,106,136	\$ 30,289,917	1.3%
Services And Supplies	6,602,519	6,602,519	6,540,686	6,558,373	6,558,373	-0.7%
Fixed Assets	42,212	54,273	26,961	81,585	81,585	93.3%
Subtotal Expenditures	36,535,205	37,402,879	37,122,248	36,746,094	36,929,875	1.1%
Total Net Expenditures	36,535,205	37,402,879	37,122,248	36,746,094	36,929,875	1.1%

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

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
3800	Child Support Svcs Fund 0001	\$ 35,275,404	\$ 36,275,946	\$ 35,764,334	\$ 35,867,761	\$ 35,867,761	1.7%
3801	CCSAS Project Fund 0001	197,687	64,819	82,900	—	—	-100.0%
3802	DCSS Elect Data Proc Fund 0001	1,062,114	1,071,456	1,046,273	1,062,114	1,062,114	—
Total Revenues		\$ 36,535,205	\$ 37,412,221	\$ 36,893,507	\$ 36,929,875	\$ 36,929,875	1.1%

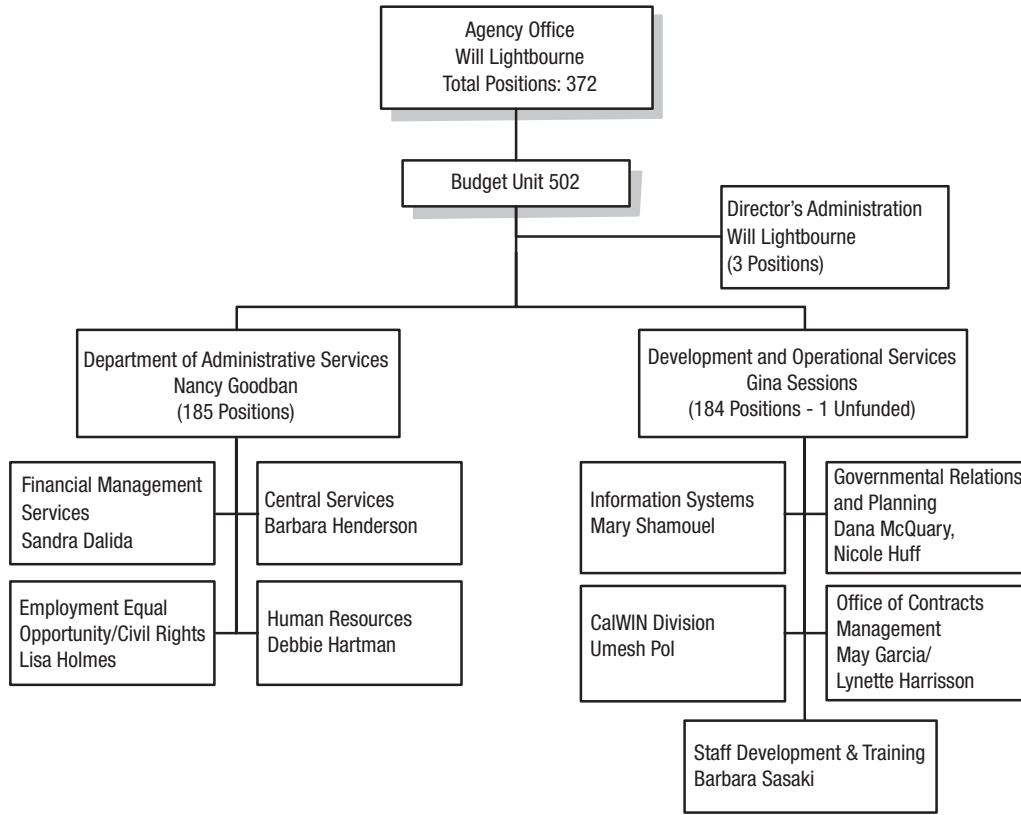


Dept Of Child Support Services — Budget Unit 200
Revenues by Type

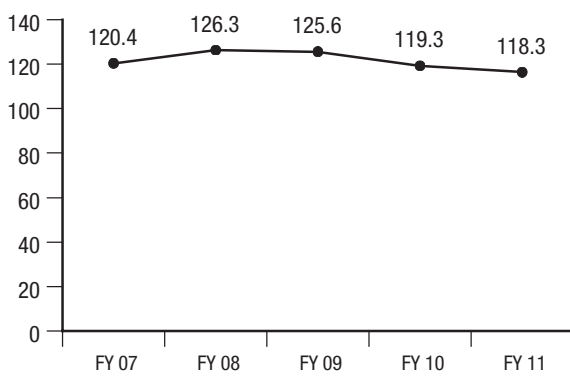
Type	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Intergovernmental Revenues	36,350,455	37,244,310	36,891,083	36,929,125	36,929,125	1.6%
Other Financing Sources	184,750	167,911	2,423	750	750	-99.6%
Total Revenues	\$ 36,535,205	\$ 37,412,221	\$ 36,893,507	\$ 36,929,875	\$ 36,929,875	1.1%



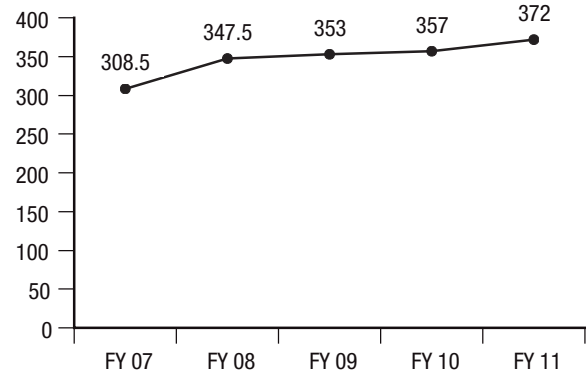
Agency Office — Social Services Agency



Section 3: Children, Seniors and Families



Gross Appropriation Trend



Staffing Trend



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.



Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Administration and Support	Yes	Required	<p>Deletion of 2 filled positions in Central Services will impact the timeliness of some functions, and workload will need to be prioritized and redistributed.</p> <p>Deletion of 3 vacant CalWIN positions will impact the Agency's ability to quickly provide upgrades and changes, and workload will need to be prioritized and redistributed.</p> <p>Deletion of 1 vacant IT position will require realignment of operational activities, and the reduction in IT expenditures will result in delays to some system upgrades.</p>	◻
Appeals Program	Less than 5%	Mandated		■
General Fund Contracts	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
Immigration and Citizenship Contracts	Yes	Non-Mandated		■
Status Offender System (SOS) Contracts	Yes	Non-Mandated	Transferring the SOS contracts to the Mental Health Department will ensure that funding will remain at the FY 2010 level on an ongoing basis.	■

Impact on Current Level of Service:

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

County Executive’s Recommendation

Status Offender Services Contracts

Transfer Status Offender Services (SOS) Network Contracts From Social Services Agency to Mental Health Department: SSA currently contracts with three community-based organizations (CBOs) to provide SOS Network services. By transferring the contracts to the Mental Health Department, an EPSDT diagnosis can be utilized to bill for Medi-Cal revenue for the youth who are on Medi-Cal. Based on estimates, it is assumed that 10% of the current contract expenditures could generate Medi-Cal/EPSDT revenues. Furthermore, this approach provides ongoing funding for the portion of these services (approximately \$500,000) that have been funded with one-time funds for many years in the SSA budget. These services would otherwise not be funded in FY 2011.

The overall proposal will require a new General Fund cost, because the FY 2011 budget does not currently include the one-time funding of \$500,000. However, because the new revenue to MHD partially offsets the overall expense, the cost to the General Fund is \$333,322.

Resources to be adjusted are as follows:

- Reduce \$1,314,461 in funding for Contract Services in SSA budget
- Increase \$1,820,755 in funding for Contract Services in MHD budget

- Increase \$172,972 in revenue for Medi-Cal/EPSDT in MHD budget

Net Ongoing General Fund Cost: \$333,322

Increased Expenditure in BU 412: \$1,820,755
 Increased Revenue in BU 412: \$172,972
 Decreased Expenditure in BU 502: \$1,314,461

Administration and Support

Delete 2 Filled Positions in Central Services

- 1.0 Office Specialist I
- 1.0 Messenger Driver

Positions Reduced: 2.0
Ongoing Net Savings: \$85,716

Cost Savings: \$147,812
 Associated Revenue Loss: \$57,096

Delete 3 Vacant Positions in CalWIN Unit: The positions to be deleted are all SSA Application & Decision Support Specialist Employee Services II’s

Positions Reduced: 3.0
Ongoing Net Savings: \$252,447

Cost Savings: \$392,328
 Associated Revenue Loss: \$139,881



Delete 1.0 Vacant Position and Reduce Expenditures in Information Technology Unit:

Deletion of a vacant SSA Application Decision Support Specialist II position will require realignment of operational activities, and reduction of \$400,000 in expenditures will cause some delays to upgrades for the network infrastructure and backup systems.

Positions Reduced: 1.0
Ongoing Net Savings: \$292,871

Position Cost Savings: \$132,492
Position-Related Revenue Loss: \$59,621
Reduced Expenditures in Services and Supplies: \$400,000
Revenue Loss Related to Expenditure Reduction: \$180,000

Reduce Services and Supplies

As part of the FY 2011 deficit solution package, an amount equivalent to 1% of a department's services and supplies net of intracounty expenses, reduction proposals, revenue-backed expenditures, and fixed costs is reduced for each department.

Ongoing Savings: \$270,322

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Agency Office with the following changes:

▲ Contracts for Community Based Services

Based on the Board of Supervisors approval of the FY 2011 Inventory of Budget Proposals, one-time expenditures were added for the following contract services: \$702,735 for various General Fund contracts and \$218,190 for various Programs for Immigrant Integration (PII) Services.

Total One-time Cost: \$920,925
Inventory Item #5

▲ One-time Funding Opportunities

The Board of Supervisors recognized additional grant funding from First 5 Santa Clara County in the amount of \$308,800, and approved one-time expenditures in the same amount for Differential Response services. The Board also recognized additional funding from the Community-Based Child Abuse Prevention Program in the amount of \$73,000, and approved expenditures in the same amount to support initiatives to prevent child abuse.

Total One-time Cost: \$0

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

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
50201	Agency Office Admin Fund 0001	\$ 76,332,650	\$ 79,144,317	\$ 71,364,829	\$ 77,154,644	\$ 77,154,421	1.1%
50202	Information Systems Fund 0001	30,787,625	33,957,974	31,762,647	29,878,792	29,878,710	-3.0%
50203	Agency Staff Dev and Tng Fund 0001	3,365,124	4,417,160	4,614,835	5,194,071	5,193,933	54.3%
50205	Community Programs and Grants	2,192,253	3,551,477	1,965,163	717,491	1,099,291	-49.9%
50206	Local Programs for Adults, Youth and Families	6,523,195	6,523,195	6,722,880	3,934,545	4,855,470	-25.6%
Total Net Expenditures		\$ 119,200,847	\$ 127,594,122	\$ 116,430,353	\$ 116,879,543	\$ 118,181,825	-0.9%



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

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
50201	Agency Office Admin Fund 0001	\$ 76,332,650	\$ 79,144,317	\$ 71,364,829	\$ 77,154,644	\$ 77,154,421	1.1%
50202	Information Systems Fund 0001	30,787,625	33,957,974	31,762,647	29,878,792	29,878,710	-3.0%
50203	Agency Staff Dev and Tng Fund 0001	3,365,124	4,417,160	4,614,835	5,194,071	5,193,933	54.3%
50205	Community Programs and Grants	2,267,588	3,626,812	2,046,365	798,203	1,180,003	-48.0%
50206	Local Programs for Adults, Youth and Families	6,523,195	6,523,195	6,722,880	3,934,545	4,855,470	-25.6%
Total Gross Expenditures		\$ 119,276,182	\$ 127,669,457	\$ 116,511,556	\$ 116,960,255	\$ 118,262,537	-0.8%

Social Services Agency — Budget Unit 502 Expenditures by Object

Object	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 39,811,893	\$ 40,435,579	\$ 39,066,897	\$ 40,738,164	\$ 40,737,721	2.3%
Services And Supplies	79,464,289	85,916,695	76,189,663	76,222,091	77,524,816	-2.4%
Fixed Assets	—	1,317,184	1,254,995	—	—	—
Subtotal Expenditures	119,276,182	127,669,457	116,511,556	116,960,255	118,262,537	-0.8%
Expenditure Transfers	(75,335)	(75,335)	(81,202)	(80,712)	(80,712)	7.1%
Total Net Expenditures	119,200,847	127,594,122	116,430,353	116,879,543	118,181,825	-0.9%

Social Services Agency — Budget Unit 502 Revenues by Cost Center

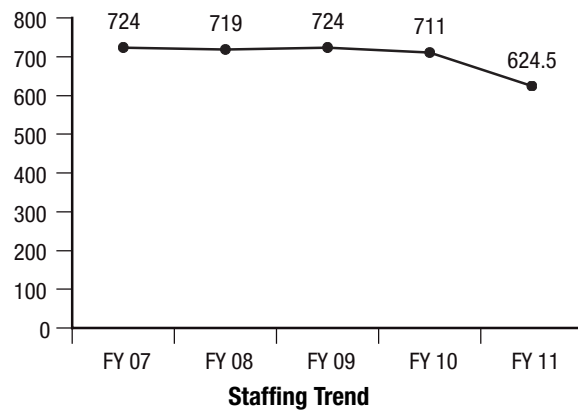
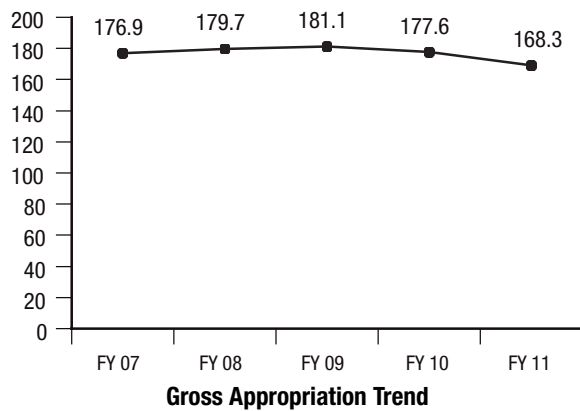
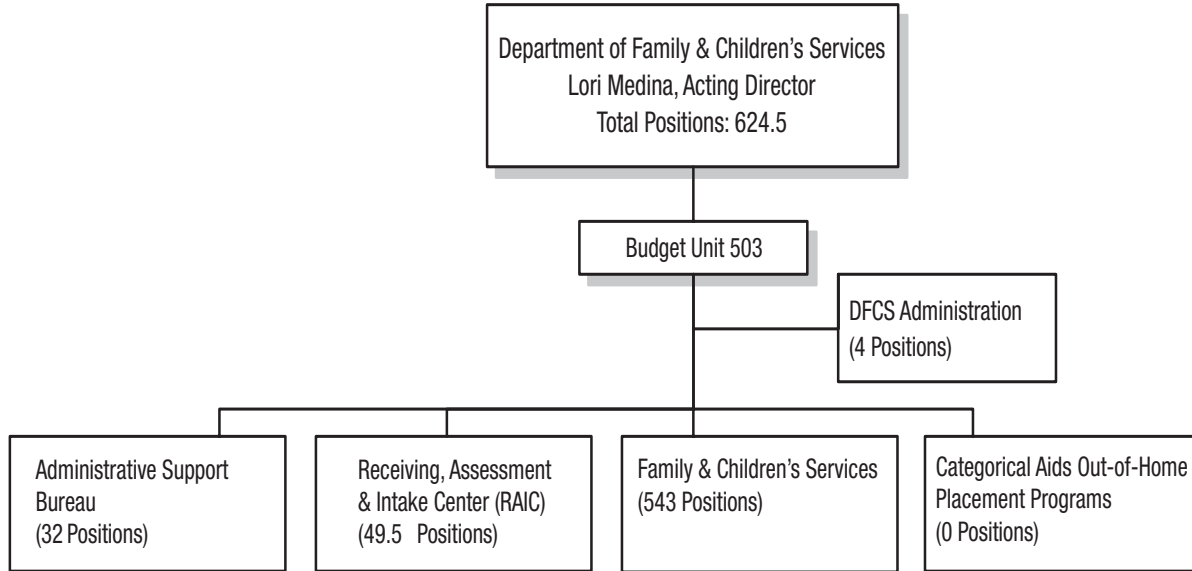
CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
50201	Agency Office Admin Fund 0001	\$ 15,485,660	\$ 18,733,108	\$ 12,227,663	\$ 16,597,221	\$ 16,440,962	6.2%
50202	Information Systems Fund 0001	11,820,593	13,033,425	7,663,317	11,494,526	10,223,475	-13.5%
50205	Community Programs and Grants	1,699,666	3,058,889	1,957,004	717,491	1,099,291	-35.3%
50206	Local Programs for Adults, Youth and Families	—	—	329	—	—	—
Total Revenues		\$ 29,005,919	\$ 34,825,422	\$ 21,848,312	\$ 28,809,238	\$ 27,763,728	-4.3%

Social Services Agency — Budget Unit 502 Revenues by Type

Type	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Intergovernmental Revenues	27,080,686	31,621,966	19,097,817	27,022,632	25,668,322	-5.2%
Other Financing Sources	1,925,233	3,203,457	2,750,495	1,786,606	2,095,406	8.8%
Total Revenues	\$ 29,005,919	\$ 34,825,422	\$ 21,848,312	\$ 28,809,238	\$ 27,763,728	-4.3%



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



Public Purpose

- Children's Lives Protected
- Basic Needs Met for Children in the Child Welfare Services System
- Families Strengthened and Restored
- Community Participation in Child Well Being
- Permanency for Children



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
County Out of Home Placement Initiatives	Yes	Non-Mandated	Expenditure for initiatives is reduced because the current level of service is no longer needed, as more families are reunited through other DFCS programs.	◻
Children's Placement Fund	Yes	Non-Mandated		■
Foster Home Licensing	Yes	Non-Mandated		■
Adoptions Services	Yes	Non-Mandated		■
Differential Response Path I	No	Non-Mandated	Reduce services to families at risk of removal of children from their home, services to identify relatives if removal is recommended, and Success Camp activities for children.	▼
Connected by 25 Foster Care Youth Initiative (Grant)	No	Non-Mandated		■
Domestic Violence Services	Yes	Non-Mandated		■
Transitional Housing Placement - Plus (Benefits)	No	Non-Mandated		■

Impact on Current Level of Service:

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

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Promoting Safe and Stable Families (PSSF)	No	Non-Mandated		■
State Family Preservation	Yes	Non-Mandated		■
Kinship/Foster Care Emergency Fund	No	Non-Mandated		■
Kinship Support Svcs Program (KSSP)	No	Non-Mandated		■
Child Welfare Services Outcome Improvement Project (CWSOIP)	No	Non-Mandated		■
Children's Trust Fund - Child Abuse Prevention	No	Non-Mandated		■
Respite Care	Yes	Non-Mandated		■
Family Wellness Grant	No	Non-Mandated		■
Child Welfare Services	Yes	Mandated	<p>Decentralization of the Clover Service Visitation Center, including the deletion of 16.5 positions, will change the service delivery model of visitation services for children in out-of-home placement and their families.</p> <p>Deletion of 19 vacant codes across DFCS will limit the ability to redirect and deploy staff resources as needed to meet Federal, State and local program expectations.</p> <p>Loss of 2 vacant legal positions in the Juvenile Dependency Unit will reduce the overall amount of legal services available to social work staff</p>	▣
Child Welfare Services	Yes	Mandated	<p>Increased health-related revenue does not prevent continued deterioration of services, but it mitigates against further reductions.</p> <p>Restoration of State and Federal Child Welfare Services funding will prevent reductions to a myriad of CBO services provided to DFCS clients.</p>	■
Foster Home Recruitment	Yes	Mandated		■
Receiving, Assessment and Intake Center (RAIC)	Yes	Mandated	Reduce reimbursement to Custody Health for nursing services and redesign medical services to meet the needs of the children at the new RAIC.	▣
Supportive and Therapeutic Options Program (STOP)	Yes	Mandated		■
Independent Living Skills Program (ILP)	No	Mandated		■
Emancipated Youth Stipends - ILP	No	Mandated		■
Child Abuse Prevention, Intervention and Treatment (CAPIT)	No	Mandated		■
AFDC Foster Care Program	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
Transitional Housing Placement Program	Yes	Mandated		■
Wraparound Program	Yes	Mandated	The recent court-ordered adjustment to group home rates in California will create ongoing savings to the General Fund without reducing the level of Wraparound services.	▣
Federal Kin-Gap Program (Benefits)	Yes	Mandated		■
Adoptions Assistance Program (Benefits)	Yes	Mandated		■
Emergency Assistance Foster Care Program	Yes	Mandated		■
Seriously Emotionally Disturbed Children (Benefits)	Yes	Mandated		■
American Recovery and Reinvestment Act (ARRA)	No	Non-Mandated	Receipt of FMAP Revenues related to Foster Care and Adoptions Assistance will prevent additional departmental reductions.	■
Administration and Support Services	Yes	Required	Deletion of a Social Work Supervisor will result in loss of mentoring and supervising MSW interns from local universities.	■

Impact on Current Level of Service:

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

County Executive’s Recommendation

Revenue Solutions

Recognize One-Time Federal Medical Assistance Percentages (FMAP) Revenue for Foster Care and Adoptions Assistance, in the amount of \$1,000,000.

Service Impact: This one-time funding was increased as part of the American Recovery and Reinvestment Act (ARRA), and is being recognized without any new associated expenditures. The funding will be used as a revenue solution to avoid further reductions to core services in DFCS.

One-Time Revenue: \$1,000,000

Recognize Ongoing Health-Related Funding for Child Welfare Services, in the amount of \$1,567,000.

Ongoing Revenue: \$1,567,000

Recognize Restoration of Ongoing Child Welfare Services Funding, in the amount of \$5,284,410.

Service Impact: In the event that funding restoration efforts are ultimately unsuccessful, it is proposed that the Agency will reduce General Fund contracts for services provided by community-based organizations and delete 1.0 position in the Office of Contracts Management.

Ongoing Revenue: \$5,284,410

Child Welfare System (CWS)

Reduce Reimbursement for County Counsel staff in the Juvenile Dependency Unit, for a net cost savings of \$214,280,

Service Impact: This reduction in reimbursable claims from the State for child dependency matters resulted in a loss of reimbursement to the Office of the County Counsel. To mitigate the loss of this reimbursement, a



vacant 1.0 Attorney IV position (U27) and a vacant Legal Clerk position (F14), equal to the cost of the overhead and support for this position are deleted.

Positions Reduced: 2.0

Ongoing Savings: \$214,280

Ongoing reimbursement reduction to County Counsel: \$357,132
 Associated Ongoing Revenue Loss: \$142,852
 (See additional budget detail in BU 120)

Decrease Service Levels and Expenditures in Child Welfare System Programs

- Differential Response - \$400,000
- Success Camp Activities - \$157,068
- Parent Education - \$120,000

Ongoing Savings: \$677,068

Receiving, Assessment and Intake Center

Adjust Service Level of Medical Services Provided at the Receiving, Assessment and Intake Center (RAIC):

Medical Services are provided by SCVMC staff at the RAIC (formerly the Children’s Shelter). SSA currently reimburses Custody Health Services for these services and receives a partial offset from the Child Welfare allocation. The current staffing is at the same level as when the RAIC was a residential facility with a census of 20 to 30 children. The primary functions of the nursing staff have been to conduct the Medical Screenings/ Assessments of children brought to Intake and to provide support functions for physicians during the Monday to Friday Pediatric Clinics provided on site from Monday to Friday. Currently there have been less than two intakes per day. As the census has declined, the reduced workload has created the opportunity to change the way in which medical business is conducted.

Service Impact: The proposal consists of replacing the on-site Clinical Nurses with Hospital Services Assistants. Pediatric Clinics will continue to be provided at the RAIC, and Intake Health Assessments of children newly admitted into the Foster Care System will continue.

See Budget Unit 414 in Section 4 for a full discussion of the position changes and appropriation changes involved in this proposal. The overall cost to the County is \$9,639, due to the deployment of some existing

resources to other areas of the County, as well as loss of the partial reimbursement for eligible activities from the Child Welfare allocation for these positions.

Ongoing General Fund Cost: \$9,639

Reduced Cost in SSA and Reduced Reimbursement to BU 414: \$1,225,056
 Reduced SSA Revenue: \$616,528
 Increased Cost in Probation BU 246: \$201,492
 Increased Cost in SCVMC BU 921: \$420,675
 (See additional budget detail in BU 414)

Wraparound Services

Reduce Wraparound expenditures for a net County General Fund reduction of \$3,000,000

In February 2010, the California District Court ordered the California Department of Social Services (CDSS) to adjust group home rates, retroactive to December 14, 2009, to reflect the current California Necessities Index, or CNI. This adjustment creates ongoing savings for the General Fund, and expenditures for wraparound services can be reduced accordingly. The County will work with the service providers to effect this change and to ensure that services continue to be provided at the appropriate level for each child.

Ongoing Savings: \$3,000,000

Out of Home Placement Services

Decentralize Clover House Visitation Center and Delete 14.5 Filled Positions and 2 Vacant Positions, for a net savings of \$1,052,142.

Summary of Position Deletions:

FTE	Code	Position Description
(1.0)	Y32	Social Services Program Manager I
(1.0)	Y23	Social Work Supervisor
(12.5)	Y3A	Social Worker I
(2.0)	X36	Transportation Officer
(16.5)		Total Deletions

Service Impact: The Clover House Visitation Center provides visitation services for children in out-of-home placement and their families. DFCS will redesign and decentralize the center and will integrate supervised visitation tasks into Service Bureaus throughout DFCS. The facility will remain, along with skeleton staffing to oversee visitation room scheduling, but the duties of scheduling the actual visits with children and families will be redistributed across the Service Bureaus. The



Social Workers within these bureaus will have the additional tasks of managing visits and transporting children to medical, dental and other appointments.

Positions Reduced: 16.5
Ongoing Savings: \$1,052,142

Ongoing Cost Savings: \$1,702,542
 Revenue Loss Associated with Position Reductions: \$650,400

Reduce Out of Home Placement Expenditures, for savings in the amount of \$734,000.

Ongoing Savings: \$734,000

Administration and Support

Delete 1.0 Filled Social Work Supervisor Position and Reduce Intern Services, for ongoing savings of \$51,186.

Service Impact: The deletion of this position will reduce the Agency’s commitment to developing professional Social Work staff. Supervising and mentoring of Agency employees who wish to enter the Masters of Social Work (MSW) program, as well as MSW interns from local universities will suffer, as the staff position that coordinates the program will be eliminated.

Positions Reduced: 1
Ongoing Savings: \$51,186

Ongoing Cost Savings: \$134,700
 Revenue Loss Associated with Position Reduction: \$83,514

DFCS Department-wide Staffing Resources

Delete 19.0 Vacant Codes Throughout DFCS, for ongoing savings of \$1,429,848.

Summary of Position Deletions:

FTE	Code	Position Description
(9.0)	Y3C	Social Worker III
(4.0)	X3B	Social Worker II
(1.0)	Y3A	Social Worker I
(1.0)	Y23	Social Work Supervisor
(3.0)	D09	Office Specialist III
(1.0)	E65	Program Services Aide
(19.0)		Total Deletions

Service Impact: The deletion of vacant codes throughout DFCS will limit the department’s ability to redirect staff resources to meet Federal, State and local program expectations.

Positions Reduced: 19.0
Ongoing Savings: \$1,429,848

Ongoing Cost Savings: \$1,914,744
 Ongoing Revenue Loss Associated with Position Reductions: \$484,896

Reduce Services and Supplies: As part of the FY 2011 deficit solution package, an amount equivalent to 1% of a department's services and supplies net of intracounty expenses, reduction proposals, revenue-backed expenditures, and fixed costs is reduced for each department.

Ongoing Savings: \$20,693

Section 3: Children, Seniors and Families

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Department of Family and Children’s Services as recommended by the County Executive.



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

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
50301	DFCS Administration Fund 0001	\$ 9,081,419	\$ 10,128,069	\$ 10,709,546	\$ 9,055,216	\$ 9,054,918	-0.3%
50302	DFCS Program Svcs Fund 0001	61,688,943	61,100,856	59,797,733	60,745,253	60,741,496	-1.5%
50303	DFCS Program Spt Fund 0001	7,804,613	7,804,613	7,687,977	7,751,710	7,751,089	-0.7%
50304	Children's Shelter Fund 0001	9,807,751	9,443,374	5,765,898	5,732,671	5,728,067	-41.6%
50305	DFCS Staff Dev and Tng Fund 0001	956,663	956,663	1,015,069	609,983	609,951	-36.2%
50306	DFCS Out of Home Placement Res & Pmt Fund 0001	88,110,377	88,110,377	82,907,565	84,355,684	84,355,684	-4.3%
Total Net Expenditures		\$ 177,449,764	\$ 177,543,950	\$ 167,883,787	\$ 168,250,517	\$ 168,241,205	-5.2%

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

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
50301	DFCS Administration Fund 0001	\$ 9,081,419	\$ 10,128,069	\$ 10,709,546	\$ 9,055,216	\$ 9,054,918	-0.3%
50302	DFCS Program Svcs Fund 0001	61,688,943	61,100,856	59,797,733	60,745,253	60,741,496	-1.5%
50303	DFCS Program Spt Fund 0001	7,965,782	7,965,782	7,773,427	7,835,021	7,834,400	-1.6%
50304	Children's Shelter Fund 0001	9,807,751	9,443,374	5,765,898	5,732,671	5,728,067	-41.6%
50305	DFCS Staff Dev and Tng Fund 0001	956,663	956,663	1,015,069	609,983	609,951	-36.2%
50306	DFCS Out of Home Placement Res & Pmt Fund 0001	88,110,377	88,110,377	82,907,565	84,355,684	84,355,684	-4.3%
Total Gross Expenditures		\$ 177,610,933	\$ 177,705,119	\$ 167,969,238	\$ 168,333,828	\$ 168,324,516	-5.2%

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

Object	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 75,227,952	\$ 73,746,361	\$ 71,516,269	\$ 69,420,001	\$ 69,410,967	-7.7%
Services And Supplies	102,382,981	102,565,204	96,452,969	97,520,273	97,519,995	-4.7%
Reserves	—	1,393,554	—	1,393,554	1,393,554	—
Subtotal Expenditures	177,610,933	177,705,119	167,969,238	168,333,828	168,324,516	-5.2%
Expenditure Transfers	(161,169)	(161,169)	(85,450)	(83,311)	(83,311)	-48.3%
Total Net Expenditures	177,449,764	177,543,950	167,883,787	168,250,517	168,241,205	-5.2%



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

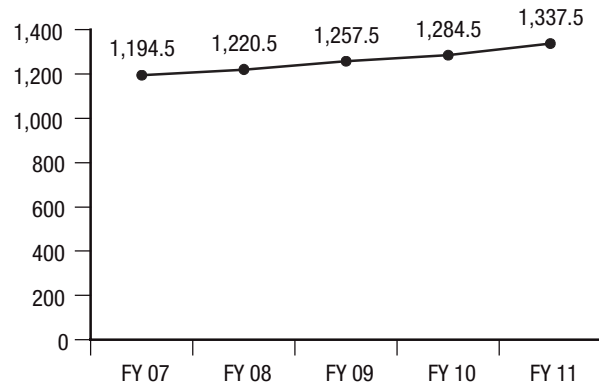
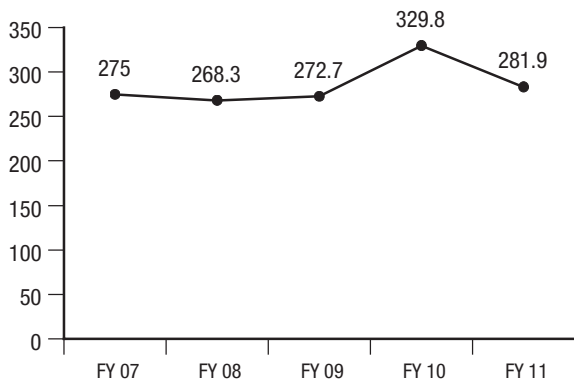
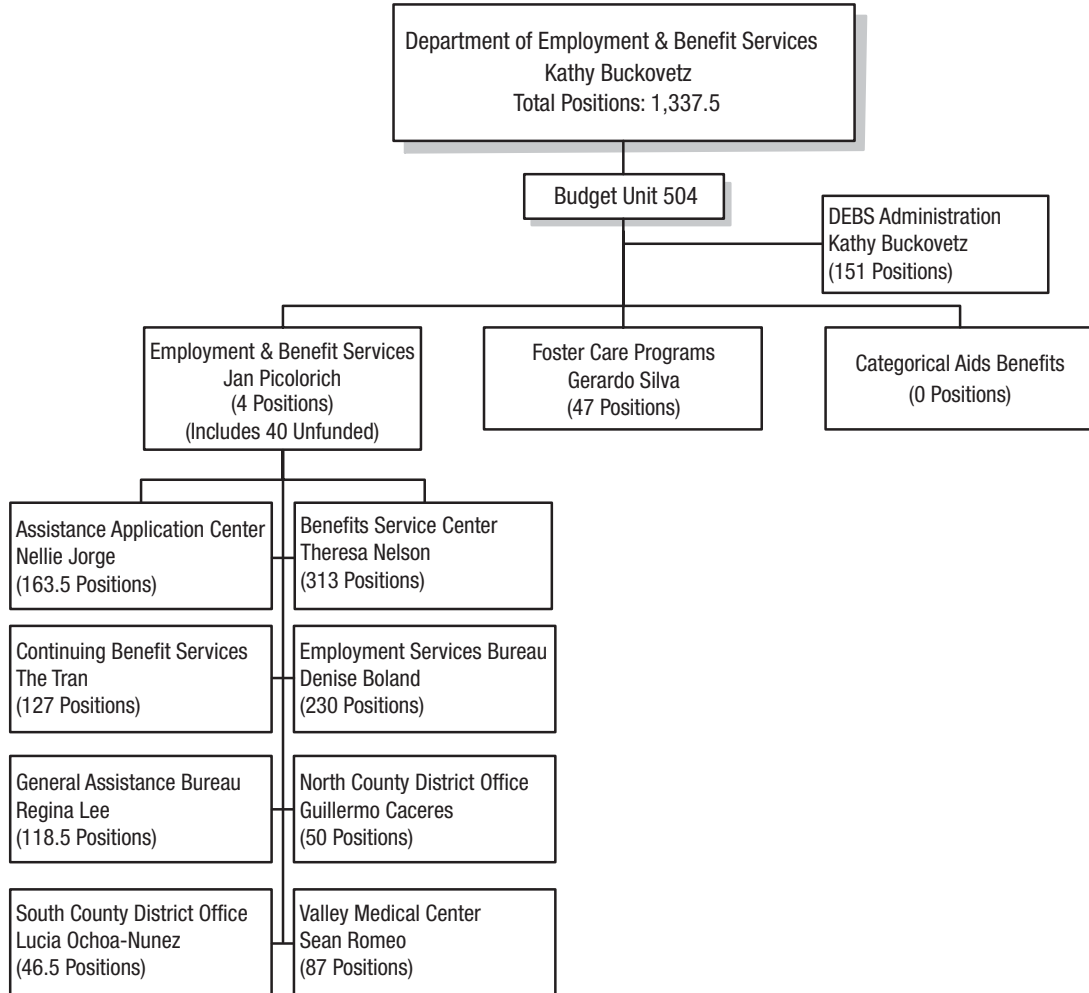
CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
50301	DFCS Administration Fund 0001	\$ —	\$ —	\$ 13	\$ —	\$ —	—
50302	DFCS Program Svcs Fund 0001	86,004,567	78,851,806	81,742,995	91,319,400	91,319,400	6.2%
50304	Children's Shelter Fund 0001	81,800	81,800	—	—	—	-100.0%
50306	DFCS Out of Home Placement Res & Pmt Fund 0001	97,398,768	95,054,721	89,573,958	97,922,793	97,203,476	-0.2%
Total Revenues		\$ 183,485,135	\$ 173,988,327	\$ 171,316,965	\$ 189,242,193	\$ 188,522,876	2.7%

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

Type	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Intergovernmental Revenues	183,338,335	173,841,527	171,238,648	189,177,193	188,457,876	2.8%
Charges For Services	33,000	33,000	23,500	25,000	25,000	-24.2%
Other Financing Sources	113,800	113,800	54,818	40,000	40,000	-64.9%
Total Revenues	\$ 183,485,135	\$ 173,988,327	\$ 171,316,965	\$ 189,242,193	\$ 188,522,876	2.7%



Department of Employment and Benefit Services — Social Services Agency



Public Purpose

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



Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
CalWORKs Safety Net	No	Non-Mandated		■
Child Development Program	Less Than 5%	Non-Mandated		■
Supplemental Security Income (SSI) Advocacy	Yes	Non-Mandated		■
General Assistance - Vocational Program	Yes	Non-Mandated		■
Food Bank	Yes	Non-Mandated		■
CalWORKs Employment Services (WtW)	Less Than 5%	Mandated	Reduction of welfare fraud funding to DA Office for investigation activities will raise the threshold of investigation from \$1,000 up to \$3,000. Therefore, the number of investigation cases will decrease.	▼
Food Stamp Employment and Training	Yes	Mandated		■
General Assistance - Eligibility	Yes	Mandated		■
Non-Assistance Food Stamp (SNAP)	Yes	Mandated		■
Adoptions Assistance Program (Eligibility)	No	Mandated		■
Cal-Learn	Less Than 5%	Mandated		■
CalWORKs Child Care Program (Stage One)	Less Than 5%	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
CalWORKs Eligibility	No	Mandated		■
CalWORKs Substance Abuse & Mental Health	Yes	Mandated	Reduction of Mental Health/Substance Abuse funding to DADS will reduce the number of CalWORKs clients who receive behavioral health services.	▼
Cash Assistance Program for Immigrants (CAPI) Eligibility	No	Mandated		■
Corrective Action Program	Less Than 5%	Mandated		■
CalWORKs Maintenance of Effort	Yes	Mandated		■
Foster Care Eligibility	Yes	Mandated		■
Income Eligibility Verification Systems (IEVS)	Yes	Mandated		■
Kin-Gap Program - Federal	Yes	Mandated		■
Medi-Cal Eligibility	Less Than 5%	Mandated		■
Refugee Cash Assistance - Eligibility	No	Mandated		■
Refugee Employment Social Services - RESS	No	Mandated		■
Refugee Targeted Assist. Prog.	No	Mandated		■
State Automated Welfare System (SAWS)	Less Than 5%	Mandated		■
General Assistance (Benefits)	Yes	Mandated		■
CalWORKs (Benefits)	Less Than 5%	Mandated		■
Cash Assistance Program for Immigrants (CAPI) (Benefits)	Less Than 5%	Mandated		■
Refugee Cash Assistance (Benefits)	Less Than 5%	Mandated		■
American Recovery & Reinvestment Act (ARRA)	No	Non-Mandated		■
Administration and Support Services	Yes	Required	Deletion of 1.0 Program Manager will reduce analytical support and interface between DEBS and the Agency Office.	▣

Impact on Current Level of Service:

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

County Executive's Recommendation

Revenue Solutions

Recognize Ongoing Food Stamp Revenue, in the amount of \$3,190,900.

Total Ongoing Revenue: \$3,190,900

Recognize One-Time ARRA Funding, in the amount of \$2,468,320.

This funding will be used as a revenue solution to avoid further reductions to core services within the Agency.

Total One-time Revenue: \$2,468,320



CalWORKs

Reduce Reimbursement to District Attorney’s Office for Welfare Fraud Services, for ongoing cost savings of \$435,000.

Service Impact: This reduction will result in the deletion of 2.0 FTE vacant Criminal Investigator positions, and an associated reduction in various services and supply costs in the Office of the District Attorney. SSA has historically required the Welfare Fraud unit to investigate fraud over a \$1,000 threshold. The reduction in staff will require that the threshold for investigation be increased to \$3,000. This will decrease the total number of instances of suspected fraud to be investigated, but it will allow remaining DA staff to investigate the higher dollar cases.

Ongoing Savings: \$435,000
See BU 202 for additional budget detail.

Reduced Reimbursement to Department of Drug and Alcohol (DADS) for Behavioral Health Services, for ongoing savings of \$435,000.

This is a 12% reduction to the program, and will lead to a reduced funding level for some or all of the five agencies currently providing outpatient services to CalWORKs clients. The Health Alliance also funds residential services which are not affected.

Ongoing Savings: \$435,000
See BU 417 for additional budget detail.

Administration and Support

Delete 1.0 Vacant Program Manager Position in DEBS Administration, for ongoing savings of \$87,717.

Service Impact: The deletion of this position will reduce the level of analytical support to DEBS Administration, and will lessen the interface between DEBS and the Agency Office. The workload will have to be prioritized and redistributed.

Positions Reduced: 1.0
Ongoing Savings: \$87,717
Position Cost Reduction: \$136,416
Revenue Loss Associated with Position Deletion: \$48,701

Section 3: Children, Seniors and Families

Changes Approved by the Board of Supervisors

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

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

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
50401	DEBS Admin Fund 0001	\$ 9,965,208	\$ 10,064,384	\$ 10,519,213	\$ 10,138,576	\$ 10,138,373	1.7%
50402	DEBS Program Svcs Fund 0001	182,414,481	186,723,426	151,811,877	134,353,710	134,332,301	-26.4%
50403	DEBS Program Spt Fund 0001	14,585,594	14,827,126	15,466,552	15,067,180	15,064,815	3.3%
50404	DEBS Trainees Fund 0001	2,664,948	2,664,948	942,969	2,196,265	2,196,189	-17.6%
50405	DEBS Benefit Payments	120,174,027	120,174,027	110,053,598	120,174,027	120,174,027	—
Total Net Expenditures		\$ 329,804,258	\$ 334,453,911	\$ 288,794,210	\$ 281,929,758	\$ 281,905,705	-14.5%



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

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
50401	DEBS Admin Fund 0001	\$ 9,965,208	\$ 10,064,384	\$ 10,519,213	\$ 10,138,576	\$ 10,138,373	1.7%
50402	DEBS Program Svcs Fund 0001	182,414,481	186,723,426	151,811,877	134,353,710	134,332,301	-26.4%
50403	DEBS Program Spt Fund 0001	14,585,594	14,827,126	15,466,552	15,067,180	15,064,815	3.3%
50404	DEBS Trainees Fund 0001	2,664,948	2,664,948	942,969	2,196,265	2,196,189	-17.6%
50405	DEBS Benefit Payments	120,174,027	120,174,027	110,053,598	120,174,027	120,174,027	—
Total Gross Expenditures		\$ 329,804,258	\$ 334,453,911	\$ 288,794,210	\$ 281,929,758	\$ 281,905,705	-14.5%

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

Object	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 123,590,932	\$ 125,582,466	\$ 125,456,494	\$ 128,366,335	\$ 128,342,282	3.8%
Services And Supplies	206,213,326	208,068,251	163,337,716	153,563,423	153,563,423	-25.5%
Reserves	—	803,194	—	—	—	—
Subtotal Expenditures	329,804,258	334,453,911	288,794,210	281,929,758	281,905,705	-14.5%
Total Net Expenditures	329,804,258	334,453,911	288,794,210	281,929,758	281,905,705	-14.5%

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

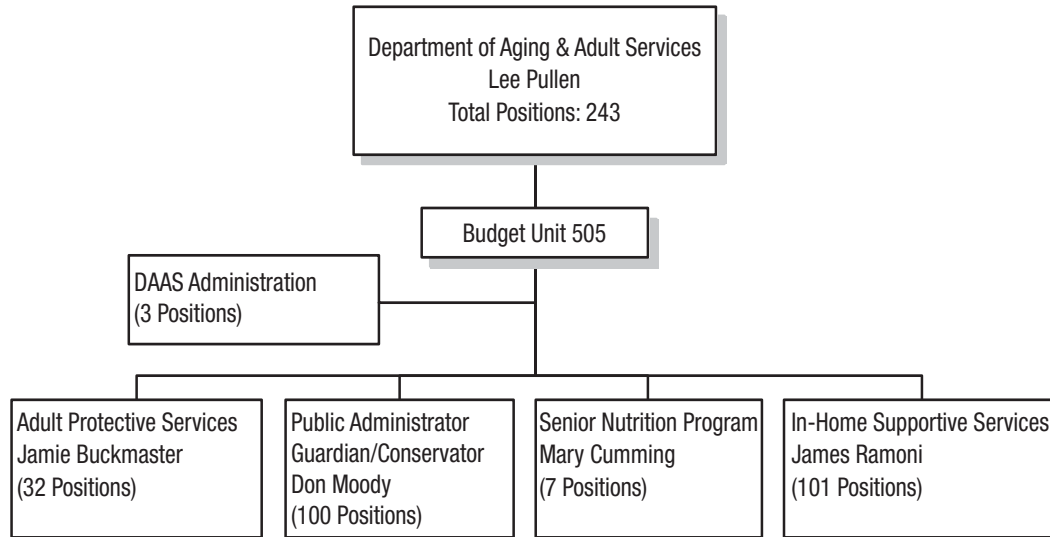
CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
50401	DEBS Admin Fund 0001	\$ —	\$ —	\$ 41	\$ —	\$ —	—
50402	DEBS Program Svcs Fund 0001	255,543,080	263,089,589	232,372,587	212,224,541	212,224,541	-17.0%
50405	DEBS Benefit Payments	109,599,911	109,599,911	98,878,772	109,599,911	109,599,911	—
Total Revenues		\$ 365,142,991	\$ 372,689,500	\$ 331,251,399	\$ 321,824,452	\$ 321,824,452	-11.9%

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

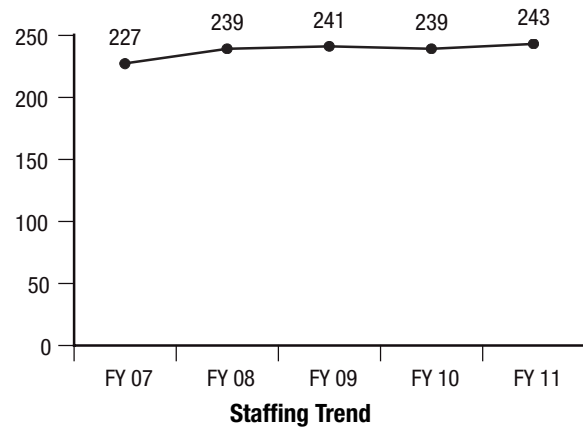
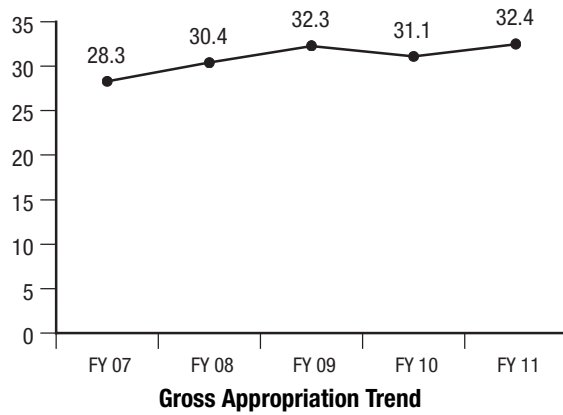
Type	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Intergovernmental Revenues	365,142,991	372,689,500	331,251,359	321,824,452	321,824,452	-11.9%
Other Financing Sources	—	—	41	—	—	—
Total Revenues	\$ 365,142,991	\$ 372,689,500	\$ 331,251,399	\$ 321,824,452	\$ 321,824,452	-11.9%



Department of Aging and Adult Services — Social Services Agency

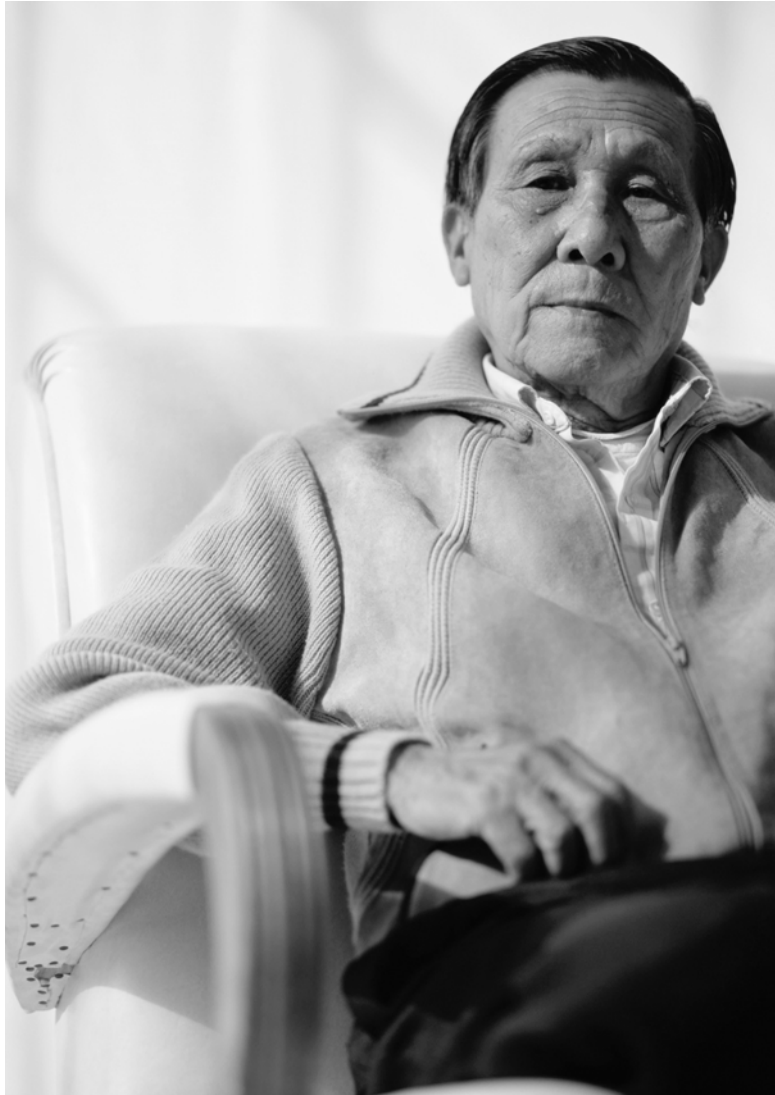


Section 3: Children, Seniors and Families



Public Purpose

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



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
Senior Nutrition Program	Yes	Non-Mandated	Gradual decrease in senior meals, as ongoing funding will be reduced, but one-time reserve will allow reductions to be implemented more slowly over a two year period.	▼
Council on Aging	Yes	Non-Mandated	One-time COA funding, along with ARRA funding, will be used to help create a one-time reserve to prevent rapid decline in senior meal services.	▣
American Recovery and Reinvestment Act (ARRA)	No	Non-Mandated	One-time ARRA funding, along with COA funding, will be used to help create a one-time reserve to prevent rapid decline in senior meal services.	▣
Public Administrator	Yes	Mandated	Deletion of 1 filled Administrative Assistant will reduce administrative support to many functions; some tasks will take longer to complete and work will need to be prioritized and redistributed.	▣
In-Home Supportive Services	Yes	Mandated	Recognizing new revenue that is linked to caseload increase, without increasing expenditures to serve this population, will reduce the department's flexibility in the ability to provide services to IHSS clients and providers.	▼
Probate Conservatorship	Yes	Mandated		■
LPS Conservatorship	Yes	Mandated		■
Adult Protective Services	Yes	Mandated	Deletion of 1 filled Program Services Aide will result in delays in responding to requests for assistance and service; some tasks will take longer to complete and work will need to be prioritized and redistributed. Recognizing new revenue that is linked to caseload increase, without increasing expenditures to serve this population, will reduce the department's flexibility in the ability to meet State mandates regarding response to reports of elder abuse and neglect.	▼
Administration and Support	Yes	Required		■

Impact on Current Level of Service:

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

County Executive's Recommendation

▼ Senior Nutrition Program

Total Ongoing Reduction: \$556,569

Staged Reduction in Number of Senior Meals: Reduce ongoing senior nutrition funding by \$556,569 and create a one-time reserve in the amount of \$658,184 from unspent FY 2010 monies, to prevent a rapid decline in the number of meals served in FY 2011 and FY 2012.



▼ Adult Protective Services

Recognize New Ongoing Revenue: \$1,489,133 is available in additional health-related funding for client services, based upon client growth.

Total Ongoing Revenue: \$1,489,133

Delete 1.0 Filled Program Services Aide: Delete position for ongoing savings of \$97,776, with an associated revenue loss of \$40,088, for a net reduction of \$57,688.

Service Impact: The deletion of this position will result in delays in responding to requests for assistance and service, and will require prioritization and redistribution of workload.

Positions Reduced: 1.0

Total Savings: \$57,688

Ongoing Cost Reduction: \$97,776

Ongoing Revenue Reduction: \$40,088

▼ Public Administrator/Guardian/Conservator

Delete 1.0 Filled Administrative Assistant Position:

Delete position for ongoing reduction of \$85,992, with an associated revenue loss of \$12,039, for a net reduction of \$73,953.

Service Impact: The deletion of this position will reduce administrative support for the division, and will require prioritization and redistribution of workload.

Positions Reduced: 1.0

Cost Savings: \$73,953

Ongoing Cost Reduction: \$85,992

Ongoing Revenue Reduction: \$12,039

▼ In-Home Supportive Services Program

Recognize New Ongoing Revenue: \$1,089,502 is available in additional State and Federal funding for client services, based upon client growth.

Total Ongoing Revenue: \$1,089,502

■ Reduce Services and Supplies

As part of the FY 2011 deficit solution package, an amount equivalent to 1% of a department's services and supplies net of intracounty expenses, reduction proposals, revenue-backed expenditures, and fixed costs is reduced for each budget unit.

Total Savings: \$37,171

Changes Approved by the Board of Supervisors

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

Department of Aging and Adult Services — Budget Unit 505 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
50501	DAAS Admin Fund 0001	\$ 7,908,201	\$ 7,988,919	\$ 8,010,982	\$ 8,219,718	\$ 8,218,488	3.9%
50502	DAAS Program Svcs Fund 0001	13,641,578	14,365,282	14,604,112	15,125,538	15,125,636	10.9%
50503	DAAS Program Spt Fund 0001	2,892,271	2,892,271	2,846,198	2,949,619	2,949,519	2.0%
50504	Senior Nutrition Fund 0001	6,501,990	7,570,174	6,538,289	5,945,722	5,945,699	-8.6%
Total Net Expenditures		\$ 30,944,039	\$ 32,816,645	\$ 31,999,581	\$ 32,240,597	\$ 32,239,342	4.2%



Department of Aging and Adult Services — Budget Unit 505
Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2010 Appropriations			FY 2011	FY 2011	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
50501	DAAS Admin Fund 0001	\$ 7,908,201	\$ 7,988,919	\$ 8,154,285	\$ 8,219,718	\$ 8,218,488	3.9%
50502	DAAS Program Svcs Fund 0001	13,816,578	14,540,282	14,604,112	15,300,538	15,300,636	10.7%
50503	DAAS Program Spt Fund 0001	2,892,271	2,892,271	2,846,198	2,949,619	2,949,519	2.0%
50504	Senior Nutrition Fund 0001	6,501,990	7,570,174	6,538,289	5,945,722	5,945,699	-8.6%
Total Gross Expenditures		\$ 31,119,039	\$ 32,991,645	\$ 32,142,884	\$ 32,415,597	\$ 32,414,342	4.2%

Department of Aging and Adult Services — Budget Unit 505
Expenditures by Object

Object	FY 2010 Appropriations			FY 2011	FY 2011	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Salaries And Employee Benefits	\$ 24,861,297	\$ 25,187,171	\$ 25,510,820	\$ 25,704,359	\$ 25,703,104	3.4%
Services And Supplies	6,257,742	7,804,474	6,632,064	6,711,238	6,711,238	7.2%
Subtotal Expenditures	31,119,039	32,991,645	32,142,884	32,415,597	32,414,342	4.2%
Expenditure Transfers	(175,000)	(175,000)	(143,303)	(175,000)	(175,000)	—
Total Net Expenditures	30,944,039	32,816,645	31,999,581	32,240,597	32,239,342	4.2%

Department of Aging and Adult Services — Budget Unit 505
Revenues by Cost Center

CC	Cost Center Name	FY 2010 Appropriations			FY 2011	FY 2011	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
50501	DAAS Admin Fund 0001	\$ 838,250	\$ 838,250	\$ 879,181	\$ 838,250	\$ 838,250	—
50502	DAAS Program Svcs Fund 0001	18,615,313	19,436,754	21,235,576	22,432,838	22,432,838	20.5%
50503	DAAS Program Spt Fund 0001	781,073	781,073	550,711	781,073	781,073	—
50504	Senior Nutrition Fund 0001	3,142,701	4,210,885	4,282,774	3,142,701	3,142,701	—
Total Revenues		\$ 23,377,337	\$ 25,266,962	\$ 26,948,242	\$ 27,194,862	\$ 27,194,862	16.3%

Department of Aging and Adult Services — Budget Unit 505
Revenues by Type

Type	FY 2010 Appropriations			FY 2011	FY 2011	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Revenue From Use Of Money/Property	131,679	131,679	159,329	131,679	131,679	—
Intergovernmental Revenues	20,160,589	22,050,214	23,905,899	23,978,114	23,978,114	18.9%
Charges For Services	1,953,498	1,953,498	1,703,358	1,953,498	1,953,498	—
Other Financing Sources	1,131,571	1,131,571	1,179,656	1,131,571	1,131,571	—
Total Revenues	\$ 23,377,337	\$ 25,266,962	\$ 26,948,242	\$ 27,194,862	\$ 27,194,862	16.3%



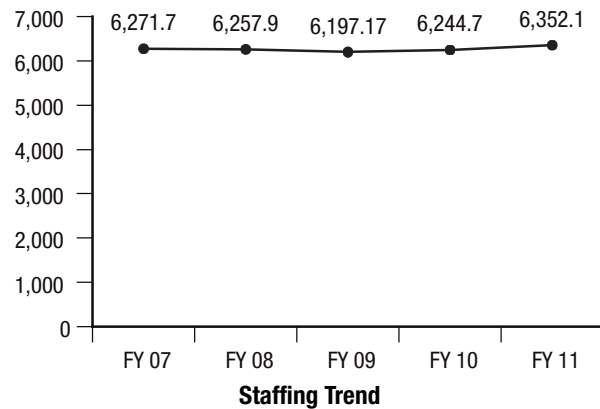
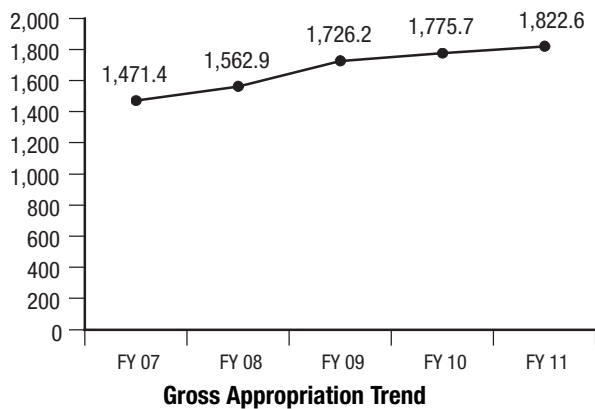
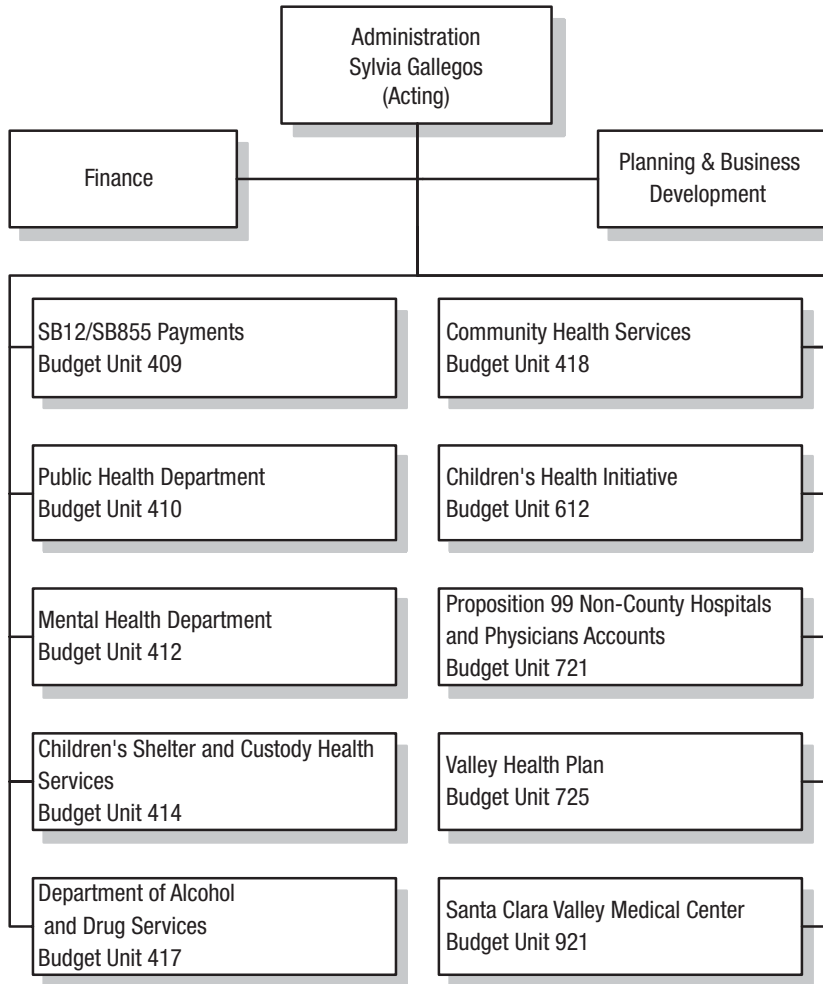


Section 4: Santa Clara Valley Health & Hospital System

Section 4: Santa Clara Valley Health & Hospital System



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

Net Expenditures By Department

BU	Department Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
409	SB12/SB855 Funds	\$ 5,000,000	\$ 5,000,000	\$ 2,143,297	\$ 2,500,000	\$ 2,500,000	-50.0%
410	Public Health	70,872,039	79,617,845	76,249,825	81,970,161	82,483,587	16.4%
412	Mental Health Department	245,062,536	261,134,012	247,756,883	274,817,154	277,236,320	13.1%
414	Custody Health Services	100,000	112,323	262,367	100,000	100,000	—
417	Department Of Alcohol And Drug Programs	38,900,927	37,993,623	37,359,059	40,801,015	40,280,928	3.5%
418	Community Health Services	12,144,646	12,592,146	13,201,372	11,783,068	11,774,134	-3.1%
612	Healthy Children	4,500,000	4,500,000	3,744,343	4,500,000	4,500,000	—
721	CHIPS - AB 75	2,200,000	2,200,000	—	—	—	-100.0%
725	SCVMC-Valley Health Plan	135,933,403	135,933,403	137,754,826	132,765,943	132,765,943	-2.3%
921	Santa Clara Valley Medical Center	1,169,199,471	1,172,844,663	1,134,578,780	1,181,465,038	1,177,559,244	0.7%
Total Net Expenditures		\$ 1,683,913,022	\$ 1,711,928,015	\$ 1,653,050,751	\$ 1,730,702,379	\$ 1,729,200,156	2.7%

Gross Expenditures By Department

BU	Department Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
409	SB12/SB855 Funds	\$ 5,000,000	\$ 5,000,000	\$ 2,143,297	\$ 2,500,000	\$ 2,500,000	-50.0%
410	Public Health	72,829,308	81,994,176	80,750,276	84,431,057	84,967,553	16.7%
412	Mental Health Department	248,620,748	264,496,238	250,248,841	278,287,869	281,107,201	13.1%
414	Custody Health Services	47,387,710	48,900,033	47,597,597	46,682,930	46,677,765	-1.5%
417	Department Of Alcohol And Drug Programs	42,519,301	43,182,995	42,085,936	44,072,947	43,552,860	2.4%
418	Community Health Services	15,185,205	15,711,739	15,186,627	14,823,627	14,814,693	-2.4%
612	Healthy Children	4,500,000	4,500,000	3,744,343	4,500,000	4,500,000	—
721	CHIPS - AB 75	2,200,000	2,200,000	—	—	—	-100.0%
725	SCVMC-Valley Health Plan	135,933,403	135,933,403	137,760,722	134,728,725	134,728,725	-0.9%
921	Santa Clara Valley Medical Center	1,200,671,435	1,204,544,711	1,165,324,525	1,213,696,021	1,209,790,227	0.8%
Total Gross Expenditures		\$ 1,774,847,110	\$ 1,806,463,295	\$ 1,744,842,165	\$ 1,823,723,176	\$ 1,822,639,024	2.7%

Revenues By Department

BU	Department Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
409	SB12/SB855 Funds	\$ 5,000,000	\$ 5,000,000	\$ 2,758,643	\$ 2,500,000	\$ 2,500,000	-50.0%
410	Public Health	46,812,444	53,827,621	51,363,976	53,390,963	53,588,847	14.5%
412	Mental Health Department	187,673,181	199,293,880	185,415,590	211,871,354	213,720,009	13.9%
414	Custody Health Services	100,000	100,000	21,517	100,000	100,000	—
417	Department Of Alcohol And Drug Programs	20,892,147	18,784,747	18,634,422	18,012,725	18,012,725	-13.8%
418	Community Health Services	5,064,031	5,261,531	6,309,363	5,027,003	5,027,003	-0.7%



Revenues By Department

BU	Department Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
612	Healthy Children	4,500,000	4,500,000	3,524,979	4,500,000	4,500,000	—
721	CHIPS - AB 75	2,200,000	2,200,000	—	—	—	-100.0%
725	SCVMC-Valley Health Plan	135,942,946	135,942,946	142,780,588	132,871,260	132,871,260	-2.3%
921	Santa Clara Valley Medical Center	1,167,510,625	1,164,409,087	1,178,110,578	1,179,141,307	1,170,987,698	0.3%
Total Revenues		\$ 1,575,695,374	\$ 1,589,319,812	\$ 1,588,919,656	\$ 1,607,414,612	\$ 1,601,307,542	1.6%



Health SB 12 and Intergovernmental Transfer Payments

Overview

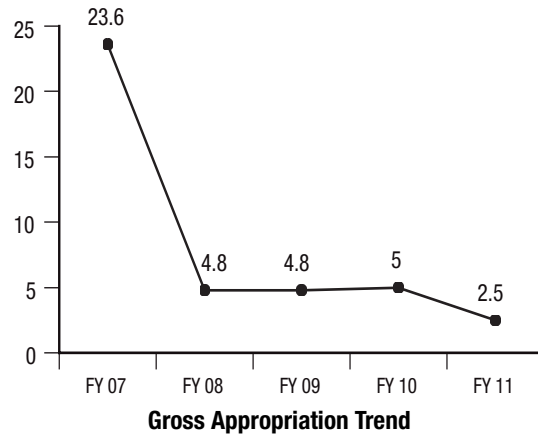
The SB 12 Program is funded by an assessment imposed upon fines, penalties and forfeitures assessed by the Court. The fund is utilized to provide partial compensation to physicians, surgeons and hospitals for patients who do not make payment for emergency medical services and for other emergency medical services purposes as determined by the County.

Revenues and expenses for the SB 12 program are budgeted at \$2.5 million for FY 2011.

Intergovernmental Transfer Payments

Prior to FY 2007, Intergovernmental Transfer (IGT) payments were budgeted here. *The IGT is now located in the Santa Clara Valley Medical Center (SCVMC) Enterprise Fund 0060 (Cost Center 6862) where it is budgeted at \$60 million for FY 2011.*

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. Under the current Medi-Cal waiver, federal payments for inpatient Medi-Cal stays are governed through Certified Public Expenditures instead of IGTs. Under Certified Public Expenditures, the federal government provides reimbursement based on expenditures made and claimed - reimbursements come after the fact.



Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Health SB 12 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 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
4322	SB 12 Payments Fund 0018	\$ 5,000,000	\$ 5,000,000	\$ 2,143,297	\$ 2,500,000	\$ 2,500,000	-50.0%
Total Net Expenditures		\$ 5,000,000	\$ 5,000,000	\$ 2,143,297	\$ 2,500,000	\$ 2,500,000	-50.0%



SB12/SB855 Funds — Budget Unit 409
Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2010 Appropriations			FY 2011	FY 2011	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
4322	SB 12 Payments Fund 0018	\$ 5,000,000	\$ 5,000,000	\$ 2,143,297	\$ 2,500,000	\$ 2,500,000	-50.0%
Total Gross Expenditures		\$ 5,000,000	\$ 5,000,000	\$ 2,143,297	\$ 2,500,000	\$ 2,500,000	-50.0%

SB12/SB855 Funds — Budget Unit 409
Expenditures by Object

Object	FY 2010 Appropriations			FY 2011	FY 2011	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Services And Supplies	5,000,000	5,000,000	2,143,297	2,500,000	2,500,000	-50.0%
Subtotal Expenditures	5,000,000	5,000,000	2,143,297	2,500,000	2,500,000	-50.0%
Total Net Expenditures	5,000,000	5,000,000	2,143,297	2,500,000	2,500,000	-50.0%

SB12/SB855 Funds — Budget Unit 409
Revenues by Cost Center

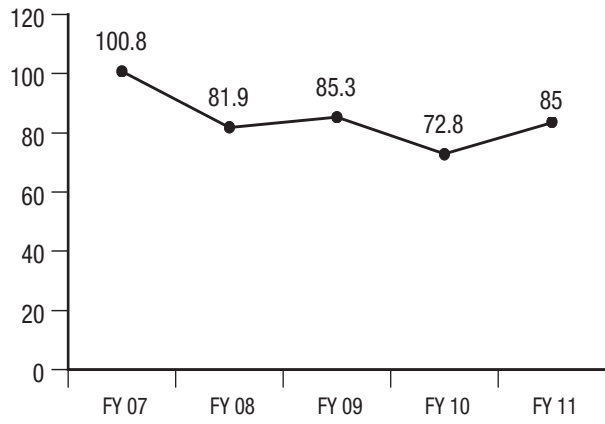
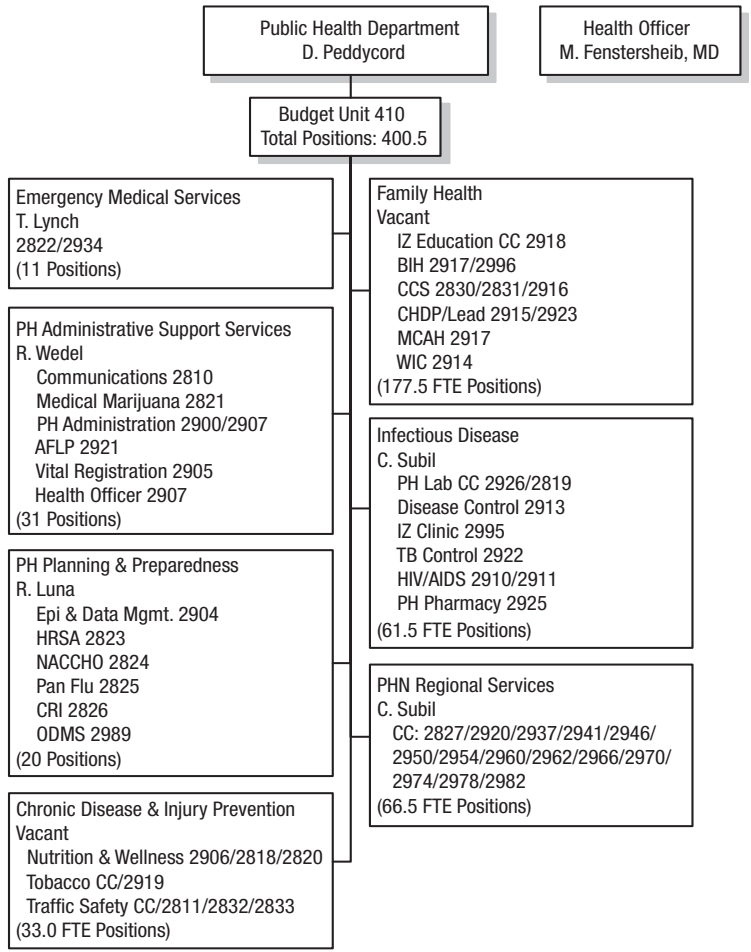
CC	Cost Center Name	FY 2010 Appropriations			FY 2011	FY 2011	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
4322	SB 12 Payments Fund 0018	\$ 5,000,000	\$ 5,000,000	\$ 2,758,643	\$ 2,500,000	\$ 2,500,000	-50.0%
Total Revenues		\$ 5,000,000	\$ 5,000,000	\$ 2,758,643	\$ 2,500,000	\$ 2,500,000	-50.0%

SB12/SB855 Funds — Budget Unit 409
Revenues by Type

Type	FY 2010 Appropriations			FY 2011	FY 2011	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Fines, Forfeitures, Penalties	5,000,000	5,000,000	2,726,533	2,500,000	2,500,000	-50.0%
Revenue From Use Of Money/Property	—	—	32,110	—	—	—
Total Revenues	\$ 5,000,000	\$ 5,000,000	\$ 2,758,643	\$ 2,500,000	\$ 2,500,000	-50.0%

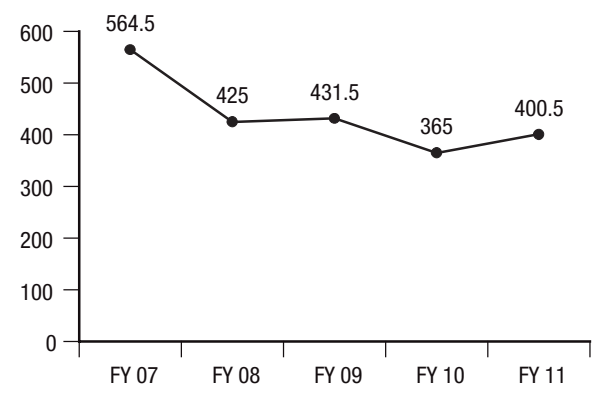


Public Health Department



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

- ➔ **The Santa Clara County Public Health Department prevents disease and injury and creates environments that promote and protect the community's health**



Public Health Department
H1N1 Mass Vaccination Clinic at Fairgrounds, November 2009

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
Epidemiology & Data Management	Yes	Mandated	Staffing increased to rebuild capacity in planning, epidemiology & policy development.	▲
Nutrition & Wellness	Yes	Mandated	General Fund replaces grant revenues to continue STEPS program support	▲
Public Health Preparedness	Yes	Mandated	Staffing increased to enable department to better plan for, coordinate and prepare for human and nature disaster.	▲
Regional Services	Yes	Mandated	Staffing increased to rebuild capacity for services.	▲
Public Health Pharmacy	Yes	Mandated	Redirect funding from AFLP.	▲
Adolescent Family Life Program (AFLP)/Cal-Learn	Yes	Mandated	Redirect funding to PH Pharmacy.	▼
HIV/AIDS	Yes	Mandated	Appropriations adjustment has no negative impact to direct client services.	◻
Emergency Medical Services (EMS)	Yes	Non-Mandated	System improvements will allow the EMS Agency to more efficiently and effectively meet regulatory and contract compliance oversight mandates.	◻
Administration and Support Services	Yes	Required	Resources increased to rebuild capacity in workforce development and external communications, finance and administrative infrastructure.	▲
Public Health Laboratory	Yes	Mandated	No change.	■
Black Infant Health (BIH)	Yes	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
California Children's Services (CCS)	Yes	Mandated	No change.	■
Child Health and Disability Program (CHDP)	Yes	Mandated	No change.	■
Disease Prevention & Control	Yes	Mandated	No change.	■
Immunization (IZ)	Yes	Mandated	No change.	■
Immunization Clinic (Adult)	Yes	Mandated	No change.	■
Maternal, Child and Adolescent Health (MCAH)	Yes	Mandated	No change.	■
Medical Marijuana ID Card (MMIC)	Yes	Mandated	No change.	■
Tobacco Control	Yes	Mandated	No change.	■
Tuberculosis Control	Yes	Mandated	no change	■
Women Infants & Children	Yes	Mandated	No change.	■
Vital Records & Registration	No	Mandated	No change.	■
Traffic Safety	Yes	Non-Mandated	No change.	■
Childhood Lead Poisoning Prevention	No	Non-Mandated	No change.	■

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

County Executive's Recommendation

▲ Epidemiology & Data Management

Rebuild Capacity in Planning, Epidemiology & Policy Development: The following additional resources are recommended:

Recommended Action	FTE Change	Fiscal Impact
Add Health Program Specialist	1.0	\$131,664
Add Senior Epidemiologist	1.0	\$124,320
Add Epidemiologist II	1.0	\$114,648
Add Health Planning Specialist III	1.0	\$106,944
Funding for 0.5 FTE Geographic Information Technician in ISD	0.0	\$62,532
Funding for 0.25 FTE Epidemiologist II	0.0	\$28,719
Funding for temporary employees and student interns	0.0	\$24,720
Total	4.0	\$593,547

Positions Added: 4.0
Ongoing Costs: \$593,547

▲ Nutrition & Wellness

Add Health Program Specialist to Continue STEPS Services: With the anticipated loss of grant funding, this recommendation adds 1.0 FTE Health Program Specialist position for a cost of \$131,664 to continue the work of the STEPS program.

Position Added: 1.0
Ongoing Costs: \$131,664

Add Public Health Nutritionist to Rebuild Capacity for Nutrition Educational Services: This recommendation adds 1.0 FTE Public Health Nutritionist position at a cost of \$104,580 to provide department-wide support to integrate nutrition more widely across all Public Health programs.

Position Added: 1.0
Ongoing Costs: \$104,580



▲ Public Health Laboratory

Add Public Health Microbiologist to Rebuild Capacity for Laboratory Service: 1.0 FTE Public Health Microbiologist position is recommended at a cost of \$115,920 to enhance the capacity of laboratory service.

Position Added: 1.0
Ongoing Costs: \$115,920

▲ Public Health Preparedness

Add One Public Health Preparedness Specialist: Adding a position will allow the Department to create a small but dedicated and specialized team that is uniquely trained to plan, prepare and respond to disasters along with other safety and disaster officials at the local, State and national level. 1.0 FTE new Public Health Preparedness Specialist (HPS) position is recommended at a cost of \$137,500.

Position Added: 1.0
Ongoing Costs: \$137,500

▲ Regional Services

Add Nurses and Assistant to Rebuild Capacity for Services: The Regional Services program has been downsized over the last 8 years of budget reductions. The addition of 1.0 FTE Public Health Nurse (PHN) III, 1.0 FTE Public Health Nurse II and 1.0 FTE Public Health Assistant (PHA) position at a total cost of \$387,852 will strengthen and rebuild service capacity.

Positions Added: 3.0
Ongoing Costs: \$387,852

▲ Administration and Support Services

Add Public Information Officer for Improved Public Communications: One 1.0 FTE Public Information Officer position at a cost of \$126,228 is recommended for the County Executive's Public Communication Office dedicated to providing accurate, timely and useful information to external stakeholders about public health issues.

Positions Added in BU 107: 1.0
Ongoing Costs of \$126,228
Cost is reflected in County Executive's Office BU107

Add Health Program Specialist to Address Internal Staff Development Capacity: 1.0 FTE Health Program Specialist position is recommended at a cost of \$131,664 to rebuild a capacity that was eliminated in budget reductions several fiscal years ago.

Positions Added: 1.0
Ongoing Costs: \$131,664

Add Staff in Public Health and SCVMC Finance to Rebuild Department Administrative Infrastructure and Finance Functions: The following recommendation adjusts resources for administrative and financial support services as follows:

Recommended Action	FTE Change	Fiscal Impact
Delete Senior Health Care Program Manager (PH), vacant	(1.0)	(\$155,580)
Add Senior Health Care Financial Analyst positions in SCVMC Finance	2.0	\$250,416
Add Health Program Specialist (PH)	1.0	\$131,664
Add Health Care Program Analyst II (PH)	1.0	\$114,252
Funding for Contract Services	0.0	\$84,960
Total	3.0	\$425,712

Net Position Added: 1.0
2.0 FTE is added in SCVMC BU921
Ongoing Costs: \$175,296
Additional ongoing costs of \$250,416 is reflected in SCVMC BU921

Add Funds for Support of Additional Staff: Funding for system enhancements, as well as services and supplies in conjunction to the staffing augmentation:

- Increase \$45,000 in funding for maintenance for the Health Profile software approved for purchase during the MidYear budget process
- Increase \$150,000 in funding for software enhancements and contract services
- Increase \$221,191 in funding for office rental expenses
- Increase \$302,021 in funding to support the increase in supplies, mileage, and training expenses associated with the addition of new staffing

Ongoing Costs: \$718,212

█ HIV/AIDS

Convert Savings from Vacancy to Outreach Effort Costs:

Redirect savings of \$44,100 resulting from the deletion of 0.5 FTE vacant Public Health Community Specialist position toward \$15,000 in additional funding for printing services and \$29,100 in additional funding for expenses related to the production and distribution of outreach and education materials and supplies.

Position Reduced: 0.5
Ongoing Costs: \$0

█ Emergency Medical Services (EMS)

Fund Data Project using \$500,000 in EMS Fines & Penalties Trust Fund Monies:

This action was endorsed by the Emergency Medical Services Advisory Committee (EMSCo), following their meeting on March 4, 2010. EMS Trust Fund monies of \$869,524 will support the ongoing operations of the EMS Agency, and another \$500,000 will fund system improvements of the EMS Data Project.

Ongoing Costs: \$0
Increased Expenditures: \$500,000
Offset by Increased Revenues: \$500,000

Augment EMS Trust Funds with \$25,000 in General Funds, until a proposed 911 ambulance franchise fee is implemented. For nearly six consecutive years, the EMS Agency has developed an increasing dependency upon resources in the EMS Trust Fund Account to fund daily EMS operations as the EMS Trust Fund Account has surged. However, as of March 15, the fund balance is \$2.1 million, with approximately \$300,000 to \$400,000 to be collected in FY 2010.

Ongoing Reduced Revenues: \$25,000

▼ Across the Board Reduction

Reduce Services and Supplies: As part of the FY 2011 deficit solution package, an amount equivalent to 1% of a department's services and supplies net of intracounty expenses, reduction proposals, revenue-backed expenditures, and fixed costs is reduced for each department. To affect this reduction, an ongoing negative appropriation of \$14,499 has been budgeted in the department.

Ongoing Savings: \$14,499

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Public Health Department with the following changes:

█ Administration and Support Services

Reallocate \$126,228 to a Reserve for Public Communications:

The FY 2011 Recommended Budget includes a recommendation to add one Public Communication Officer position to the Office of the County Executive at a cost of \$126,228. The Board voted to allocate these funds to the Public Health Department to support the addition of a new position dedicated to providing accurate, timely and useful information to external stakeholders about public health issues. Instead of creating a new position in the Office of the County Executive, the position will be added to the Public Health Department. ESA Human Resources will create a new job classification, with specifications

appropriate to the needs of the Public Health Department, and will bring forth a salary ordinance amendment to the full Board in Fall 2010.

Position Reduced in BU 107: 1.0
Ongoing Costs: \$0

Increased Expenditures of \$126,228 are offset by
Reduced Expenditures of \$126,228 in BU 107 County Executive's Office

Staffing Adjustment for Administrative Function: Rescind deletion of 1.0 FTE Senior Health Care Program Manager position, increasing ongoing General Fund costs by \$155,580, and deleting 1.0 FTE Health Care Program Manager II position, reducing ongoing General Fund costs by \$145,176.

Ongoing Costs: \$10,404

Staff Adjustment for Finance Function: Rescind addition of 1.0 FTE Senior Health Care Finance Analyst position in SCVMC Finance for Public Health Department finance function, reducing ongoing General Fund costs by \$125,208.

Position Reduced in BU 921: 1.0
Ongoing Savings: \$125,208
 Savings Reflected in BU 921 SCVMC

Reduce Funds for Support of Additional Staff: Reduce funding for services and supplies in conjunction to the staffing augmentation:

- Reduce \$23,683 in funding for augmentation of contract services
- Reduce \$66,191 in funding for office rental expenses
- Increase \$63,837 in funding for corporate charges related to Milpitas Valley Health Center

Ongoing Savings: \$26,037

Public Health Laboratory

Staffing Adjustment: Rescind addition of 1.0 FTE Public Health Microbiologist position, reducing ongoing General Fund costs by \$115,920.

Position Reduced: 1.0
Ongoing Savings: \$115,920

Public Health Preparedness

Reallocate \$137,500 to a Reserve for Public Health Preparedness: Rescind addition of 1.0 FTE new Public Health Preparedness Specialist position and reallocate the funding of \$137,500 for position costs to a reserve in the Public Health Department budget to support the addition of this new position, pending for the study of the new job classification. ESA Human Resources will bring forth a salary ordinance amendment to the full Board to add the position when the new job specification is developed.

Position Reduced: 1.0
Ongoing Costs: \$0

Regional Services

Increase General Fund Support Staffing: Add 2.0 FTE Public Health Nurse II positions, increasing ongoing General Fund costs by \$297,528. These two additional positions will be assigned to regions based on community needs.

Positions Added: 2.0
Ongoing Costs: \$297,528

Increase Grant Support Staffing: Recognize increased revenue from a FIRST 5 grant of \$257,525, and add 1.0 FTE Public Health II position, 1.0 FTE Public Health Assistant position, and \$28,421 in funding for Services and Supplies with no General Fund costs.

The Public Health Nurse II will perform professional public health nursing services in the home or other settings for Foster Care children including infants and children under the age of 3 years.

The Public Health Assistant will assist the Public Health Nurses in the FIRST 5 programs (Family Wellness Court and Foster Care) by performing a variety of clinical and community-related support tasks, such as, visiting and/or interviewing patients/clients and families to collect pertinent health-related information, and participating in preparing plans for counseling toward improvement of health needs.

Positions Added: 2.0
Net Ongoing Costs: \$0

Increased Expenditures of \$257,525 is offset by
 Increased Revenues of \$257,525

Emergency Medical Services (EMS)

Charge EMS Staffing Costs to Administration: Charge the costs of 0.25 FTE EMS Executive Assistant to Public Health Administration, increasing ongoing General Fund costs by \$23,070. The Executive Assistant originally assigned only to the Emergency Medical Services Agency also supports another executive manager in Public Health Administration. This will appropriately reflect the distribution of work.

Ongoing Costs: \$23,070

Adolescent Family Life Program (AFLP) / Public Health Pharmacy

Redirect \$200,000 of Program Bridge Funds to Public Health Pharmacy: During Fiscal Year 2010, the Board of Supervisors approved “bridge” funding to programs receiving State grant reductions and \$504,597 was bridged for the AFLP program. This bridge funding, along with Federal FFP and SSA CalLearn funding is \$200,000 more than is needed to fund the Planned Parenthood Mar Monte contract and management support to provide services to pregnant and parenting teens.

In FY 2010, expenditures for pharmaceuticals have exceeded budget. This change is a result of changes in Medi-Cal regulations regarding pharmacy

reimbursement as well an increase in utilization of HIV/AIDS pharmaceuticals. The Board approved the reallocation of \$200,000 in County General Funds to the Public Health Pharmacy.

Ongoing Costs: \$0

Public Health — Budget Unit 410 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2010 Appropriations			FY 2011	FY 2011	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2010 Approved
41011	Administration Fund 0001	\$ 13,612,743	\$ 17,752,027	\$ 18,282,875	\$ 14,692,980	\$ 14,765,198	8.5%
41012	Central Services Fund 0001	37,402,127	40,436,173	37,570,319	46,339,603	47,024,594	25.7%
41013	Support Services Fund 0001	6,296,421	7,376,918	7,633,562	7,889,047	7,971,488	26.6%
41014	Ambulatory Care Fund 0001	645	645	34,280	373	373	-42.2%
41015	Emergency Medical Services Fund 0001	4,514,875	4,980,960	3,996,697	5,124,701	5,124,674	13.5%
41016	Region #1 Fund 0001	1,748,279	1,819,136	2,092,359	1,657,690	1,657,690	-5.2%
41017	Region #2 Fund 0001	2,887,554	2,887,554	3,712,414	3,599,369	3,273,213	13.4%
41018	Region #3 Fund 0001	31,944	—	381	—	—	-100.0%
41019	Region #4 Fund 0001	201,784	201,784	802	14,607	14,607	-92.8%
41020	Region #5 Fund 0001	3,300,566	3,300,566	2,841,672	2,570,295	2,570,254	-22.1%
41021	Region #6 Fund 0001	875,101	862,082	84,463	81,496	81,496	-90.7%
Total Net Expenditures		\$ 70,872,039	\$ 79,617,845	\$ 76,249,825	\$ 81,970,161	\$ 82,483,587	16.4%

Public Health — Budget Unit 410 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2010 Appropriations			FY 2011	FY 2011	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2010 Approved
41011	Administration Fund 0001	\$ 14,984,732	\$ 19,499,927	\$ 19,235,294	\$ 15,977,738	\$ 16,049,956	7.1%
41012	Central Services Fund 0001	37,796,367	40,749,700	39,724,679	46,939,020	47,624,011	26.0%
41013	Support Services Fund 0001	6,388,203	7,581,426	8,042,329	8,260,451	8,342,892	30.6%
41014	Ambulatory Care Fund 0001	645	645	34,280	373	373	-42.2%
41015	Emergency Medical Services Fund 0001	4,614,133	5,091,356	4,746,940	5,330,018	5,353,061	16.0%
41016	Region #1 Fund 0001	1,748,279	1,819,136	2,137,249	1,657,690	1,657,690	-5.2%
41017	Region #2 Fund 0001	2,887,554	2,887,554	3,836,842	3,599,369	3,273,213	13.4%



Public Health — Budget Unit 410 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
41018	Region #3 Fund 0001	31,944	—	381	—	—	-100.0%
41019	Region #4 Fund 0001	201,784	201,784	802	14,607	14,607	-92.8%
41020	Region #5 Fund 0001	3,300,566	3,300,566	2,905,760	2,570,295	2,570,254	-22.1%
41021	Region #6 Fund 0001	875,101	862,082	85,720	81,496	81,496	-90.7%
Total Gross Expenditures \$		72,829,308 \$	81,994,176 \$	80,750,276 \$	84,431,057 \$	84,967,553 \$	16.7%

Public Health — Budget Unit 410 Expenditures by Object

Object	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 43,944,259	\$ 45,672,850	\$ 45,082,223	\$ 49,035,895	\$ 49,357,392	12.3%
Services And Supplies	28,740,799	35,755,013	35,258,483	35,250,912	35,202,183	22.5%
Other Charges	—	—	(81)	—	—	—
Fixed Assets	—	422,063	265,402	—	—	—
Operating/Equity Transfers	144,250	144,250	144,250	144,250	144,250	—
Reserves	—	—	—	—	263,728	—
Subtotal Expenditures	72,829,308	81,994,176	80,750,276	84,431,057	84,967,553	16.7%
Expenditure Transfers	(1,957,269)	(2,376,331)	(4,500,451)	(2,460,896)	(2,483,966)	26.9%
Total Net Expenditures	70,872,039	79,617,845	76,249,825	81,970,161	82,483,587	16.4%

Public Health — Budget Unit 410 Revenues by Cost Center

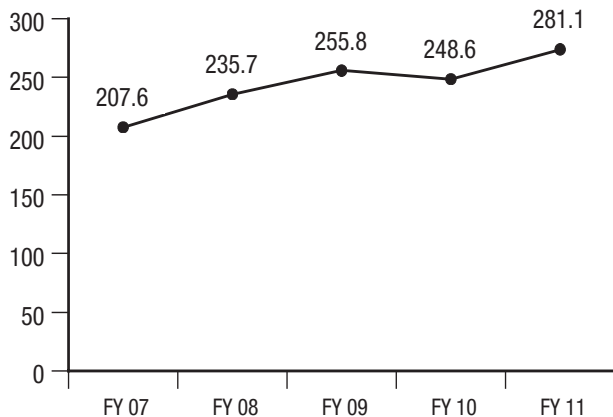
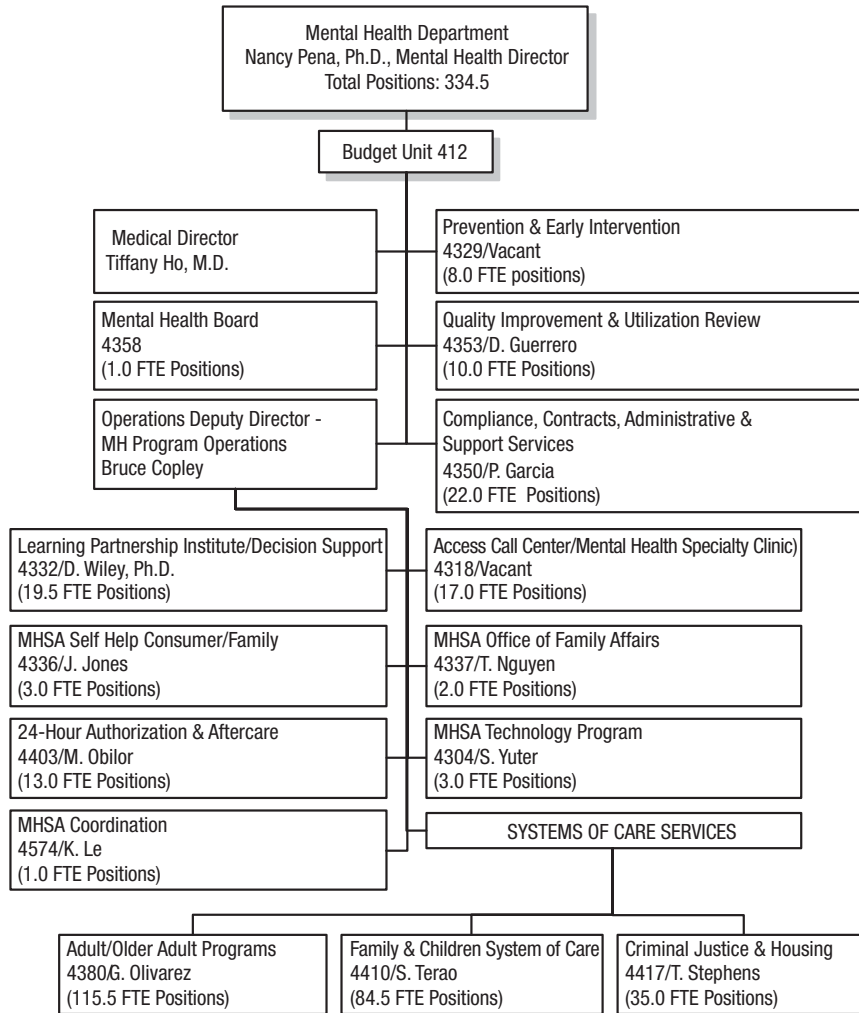
CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
41011	Administration Fund 0001	\$ 5,316,615	\$ 11,242,152	\$ 9,319,122	\$ 5,116,017	\$ 5,074,966	-4.5%
41012	Central Services Fund 0001	31,157,256	31,126,605	30,732,969	36,046,343	36,285,278	16.5%
41013	Support Services Fund 0001	6,818,664	7,844,161	8,261,045	8,317,150	8,317,150	22.0%
41015	Emergency Medical Services Fund 0001	3,519,909	3,614,703	3,050,860	3,911,453	3,911,453	11.1%
41021	Region #6 Fund 0001	—	—	(20)	—	—	—
Total Revenues \$		46,812,444 \$	53,827,621 \$	51,363,976 \$	53,390,963 \$	53,588,847 \$	14.5%

Public Health — Budget Unit 410 Revenues by Type

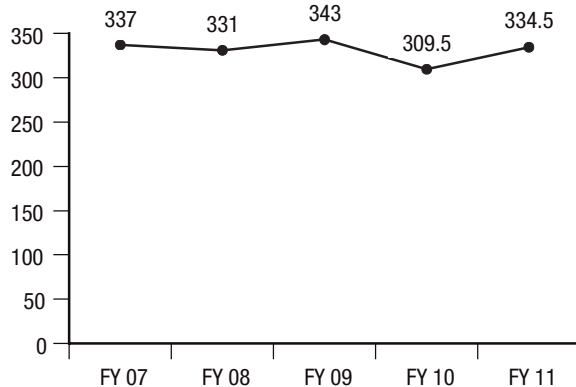
Type	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	602,700	602,700	628,192	600,700	600,700	-0.3%
Fines, Forfeitures, Penalties	322,000	322,000	293,664	322,000	322,000	—
Intergovernmental Revenues	39,792,844	48,155,967	45,661,811	47,641,305	47,839,189	20.2%
Charges For Services	5,177,328	4,536,388	3,990,298	4,629,486	4,629,486	-10.6%
Other Financing Sources	917,572	210,566	790,011	197,472	197,472	-78.5%
Total Revenues \$	46,812,444 \$	53,827,621 \$	51,363,976 \$	53,390,963 \$	53,588,847 \$	14.5%



Mental Health Department



Gross Appropriation Trend



Staffing Trend



Public Purpose

- **Healthy Community**
- **Individual Well-being and Achievement of Personal Goals**
- **Safe Community**



Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Acute/Emergency Psychiatric Services	Yes	Mandated	Appropriations adjustment has no negative impact to direct client services.	▣
Mental Health Services Act	No	Mandated	Appropriations adjustment has no negative impact to direct client services.	▣
Drug Treatment Court	Yes	Non-Mandated	Transfer of Psychiatric Services from DADS has no impact to direct client services.	▣
Specialized Outpatient (Family and Children's Services)	Yes	Mandated	Enhanced services due to increased FIRST 5 Funding and transfer of Truancy Abatement Project Funding from Probation Department and SOS Contract Funding from SSA.	▲
Adult Outpatient Services	Yes	Mandated	No change.	■
Residential Treatment	Yes	Mandated	No change.	■
Day Rehabilitation	Yes	Mandated	No change.	■
24-Hour Care/Community Placement	Yes	Mandated	No change.	■
Foster Care Services	Yes	Mandated	No change.	■
Legal Advocacy	Yes	Mandated	No change.	■
JPD Hall/Ranches	Yes	Mandated	No change.	■
CalWORKs Outpatient	No	Mandated	No change.	■
Adult/Older Adult Inpatient	Yes	Mandated	No change.	■
Residential Day Treatment	Yes	Mandated	No change.	■
Wraparound	Yes	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
Call Center	Yes	Mandated	No change.	■
Managed Care	Yes	Mandated	No change.	■
Vocational Services	Yes	Mandated	No change.	■
Family/Children Inpatient	Yes	Mandated	No change.	■
State Hospital	Yes	Mandated	No change.	■
IMD/SNF/OBS	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.	■
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.	■
Administration and Support Services	Yes	Required	No change.	■

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

County Executive's Recommendation

Acute Psychiatric Services (APS)/Emergency Psychiatric Services (EPS)

Restructuring of MHSA Urgent Care Program: The Mental Health Department (MHD) recommended the elimination of the Urgent Care night shift, redirecting some of these staff resources to EPS and deleting some other positions. Additionally, the remaining Urgent Care program will be transferred from the SCVMC budget to the MHD budget. The budget adjustments include the following:

SCVMC Budget Change:

Recommended Action	FTE Change	Fiscal Impact
Transfer Psychiatric Nurse from Urgent Care to EPS (total 4.83)	0.0	\$0
Delete Psychiatric Technician	(1.5)	(\$138,924)
Transfer Psychiatric Technician to MHD Budget	(3.33)	(\$308,411)
Transfer Nursing Attendant from Urgent Care to EPS (1.0)	0.0	\$0
Transfer Nursing Attendant to MHD Budget	(3.0)	(\$218,592)
Transfer Mental Health Office Supervisor to MHD Budget	(1.0)	(\$96,792)
Add Mental Health Office Supervisor	1.0	96,792
Delete Medical Unit Clerk	(1.0)	(\$43,812)
Add Administrative Assistant	1.0	87,624
Transfer funding for Contract Physician Services from Urgent Care to EPS	0.0	\$0
Reduce funding for Services and Supplies	0.0	(\$2,600)
Total SCVMC Budget	(7.83)	(\$624,715)



Recommended Action	FTE Change	Fiscal Impact
Transfer Psychiatric Technician from Urgent Care	3.33	\$308,411
Transfer Nursing Attendant from Urgent Care	3.0	\$218,592
Transfer Mental Health Office Supervisor from Urgent Care	1.0	\$96,792
Delete Health Services Representative, Filled	(2.0)	(\$160,632)
Increase funding for Services and Supplies	0.0	\$161,552
Total MHD Budget	5.33	\$624,715

Net Positions Added: 5.0

7.5 FTE are reduced in SCVMC BU 921

Ongoing Costs: \$624,715

Offset by Reduced Expenditures of \$624,715 in SCVMC BU921

Mental Health Specialty Assessment Center (MHSAC)

Transfer Appropriations from MHSAC to Evans Lane Program: This recommendation transfers 1.0 FTE filled Community Worker position from the Mental Health Specialty Assessment Center (MHSAC) program in the SCVMC budget to the Evans Lane program in the MHD budget. Both programs are MHSA-funded.

Position Added: 1.0

1.0 FTE is reduced in SCVMC BU921

Ongoing Costs: \$77,784

Ongoing Costs of \$77,784 is offset by Reduced Costs of \$77,784 in SCVMC BU921

Mental Health Services Act (MHSA)

Reduce Expenditures to Prepare for Reduced MHSA Revenues:

Resources to be reduced as follows:

Recommended Action	FTE Change	Fiscal Impact
Program Manager I	(1.0)	(\$115,177)
Occupational Therapist	(1.0)	(\$135,540)
Utilization Review Supervisor (in SCVMC BU 921)	(1.0)	(\$202,432)
Total Expenditures	(3.0)	(\$453,149)
Reduce MHSA Funds		(\$404,605)
Reduce Destination Home Funds from City of San Jose		(\$48,544)
Total Revenues		(\$453,149)

Loss of City of San Jose funds will be replaced with MHSA funds for the Destination Home Executive Director.

Positions Reduced: 2.0

1.0 FTE is reduced in SCVMC BU921

Total Impact to Mental Health: \$202,432

Reduced Expenditures: \$250,717

Reduced Revenues: \$453,149

\$202,432 in impact is offset by reduced expenditures in SCVMC BU921

Match Funds for Housing and Urban Development (HUD) Supportive Housing Grant:

MHSA funds will be used to match a HUD grant for supportive housing services provided by Catholic Charities in the amount of \$392,770. The MHSA funds will provide \$42,042 in matching funds for this grant in the amount of \$350,728.

Total Costs: \$0

Increased Expenditures: \$392,770

Offset by Increased Revenues: \$392,770

Family & Children Specialized Outpatient Services

Transfer Status Offender Services (SOS) Network Contracts to the Mental Health Department from the Social Services Agency

Resources to be adjusted are as follows:

- Increase \$1,820,755 in funding for Contract Services in MHD budget
- Increase \$172,972 in revenue for Medi-Cal/EPSDT in MHD budget
- Reduce \$1,314,461 in funding for Contract Services in SSA budget

Net Ongoing General Fund Cost: \$333,322

Increased Expenditure in BU 412: \$1,820,755

Increased Revenue in BU 412: \$172,972

Decreased Expenditure in BU 502: \$1,314,461

Across the Board Reduction

Reduce Services and Supplies: As part of the FY 2011 deficit solution package, an amount equivalent to 1% of a department's services and supplies net of intracounty expenses, recommended reductions, revenue-backed expenditures, and fixed costs is reduced for each



department. To affect this reduction, an ongoing negative appropriation of \$446,856 has been budgeted in the department.

Ongoing Savings: \$446,856

Though the most recent bill has not yet gone to the President, there is no reason to think the extension will be removed. This revenue is one-time, in that on July 1, 2011, the reimbursement percentage will revert to 50%.

One-time Revenues: \$2,759,493

ARRA Revenue Extension - One-time Revenue

The enhanced Federal Medicaid Assistance Percentage (FMAP) reimbursement of 61.59% of cost, as opposed to 50% of cost, was scheduled to expire in December 2010. In the jobs bill passed by the Senate in March 2010, and included in legislation approved by both the House and Senate, the enhanced reimbursement was extended through June 2011.

Hospital Fee Revenues

Revenue Enhancement: Legislation passed to implement a one-time hospital fee would generate over \$1 million in one-time revenue for the Mental Health Department. AB 1383 takes advantage of the ARRA extension by enacting a time-limited fee on hospitals as permitted under Federal law. The fee and the allowable enhanced Federal match are paid out to hospitals and providers as grants or supplemental payments.

One-time Revenues: \$1,055,845

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:

Office of Homeless and Housing Support Services (OHSS)

Transfer \$296,559 from the Affordable Housing Fund and Reduce General Fund costs by \$296,559: In the FY 2010 Approved Budget, \$296,559 was budgeted as one-time for transfer from the Affordable Housing Fund (AHF) to the MHD to support Homeless and Housing programs under the supervision of the newly established Office of Homeless and Housing Support Services within the MHD. To maintain this level of funding in FY 2011 and FY 2012 at which point the AHF funds earmarked to match MHSA Housing funds would be exhausted, \$593,118 AHF funding is still earmarked to match MHSA housing funds for FY 2011 to FY 2012.

Ongoing Revenues: \$296,559

Family & Children Outpatient Services

Transfer the Truancy Abatement Project from the Probation Department: In the FY 2010 Approved Budget, \$262,921 ongoing funding was included in the Probation Department budget to fund a countywide Truancy Abatement Strategies Plan. These funds supported the work of the Juvenile Justice Systems Collaborative which designed the School Engagement and Implementation Project. The goal of the project is to assist selected middle schools in learning a "best practices" change model. The MHD intends to enter into agreements with selected middle schools willing to receive technical assistance designed by and for their school sites. The schools will be selected based on satisfaction of minimum required criteria and priorities specified in the attached Notice of Funding Availability. In addition to the \$262,921 ongoing County General Fund, \$215,000 in one-time MHSA Prevention /Early Intervention funding has been allocated to this project.

Total Cost: \$0

Increased Expenditures of \$262,291 in MHD are offset by
Decreased Expenditures of \$262,291 in BU 246 Probation Department

Increase FIRST 5 Revenues and Funding for Contract Services by \$2,154,585: FIRST 5 currently contracts with the MHD for Home Visitation and Therapeutic

Services provided primarily to Medi-Cal beneficiaries by Alum Rock, Catholic Charities, Community Solutions, Families First, Gardner, and Rebekah Children's



Services. FIRST 5 also has direct contracts with these same agencies for non-Medical services/clients which total \$2,154,585. FIRST 5 has proposed, and its Board has agreed, to move this funding to MHD, which will include this funding in the MHD contracts with these agencies. The allocations for each agency are being negotiated at this time.

Total Cost: \$0

Increased Expenditures: \$2,154,585
Offset by Increased Revenues: \$2,154,585

▲ Drug Treatment Court

Transfer the Drug Treatment Court Psychiatric Services from the Department of Alcohol and Drug Services:

The MHD will assume responsibility for the clinical supervision of the psychiatrists providing services to 200 adult defendants in the Mental Health and Drug Treatment Courts through an inter-agency agreement with DADS. The funding in the amount of \$400,166 covers two psychiatrist contracts as well as laboratory and pharmaceutical expenses. These expenses will be charged back to DADS to allow grant reimbursement claiming.

Total Cost: \$0

Increased Expenditures of \$400,166
Offset by Increased Reimbursement of \$400,166

Mental Health Department — Budget Unit 412 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
41201	MH Department Admin Fund 0001	\$ 39,569,155	\$ 30,012,632	\$ 30,962,999	\$ 38,641,385	\$ 38,641,277	-2.3%
41202	Crisis, Outreach, Referral & Educ Div Fund 0001	5,931,781	6,013,345	3,943,717	4,564,363	4,564,180	-23.1%
41203	Adult/Older Adult Div Fund 0001	72,042,356	71,729,897	71,158,668	73,183,706	73,183,422	1.6%
41204	Family & Children's Svcs Div Fund 0001	65,918,900	81,844,429	75,519,264	85,413,342	87,572,527	32.8%
41205	Other Mental Health Svcs Fund 0001	47,588,153	47,488,153	46,246,273	47,723,832	47,722,545	0.3%
41213	MHSA	14,012,191	24,045,556	19,925,962	25,290,526	25,552,369	82.4%
Total Net Expenditures		\$ 245,062,536	\$ 261,134,012	\$ 247,756,883	\$ 274,817,154	\$ 277,236,320	13.1%



Mental Health Department — Budget Unit 412 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
41201	MH Department Admin Fund 0001	\$ 41,103,155	\$ 31,352,646	\$ 30,962,999	\$ 40,175,385	\$ 40,175,277	-2.3%
41202	Crisis, Outreach, Referral & Educ Div Fund 0001	5,931,781	6,013,345	3,943,717	4,564,363	4,964,346	-16.3%
41203	Adult/Older Adult Div Fund 0001	72,042,356	71,727,897	71,162,580	73,183,706	73,183,422	1.6%
41204	Family & Children's Svcs Div Fund 0001	67,943,112	83,868,641	77,927,138	87,350,057	89,509,242	31.7%
41205	Other Mental Health Svcs Fund 0001	47,588,153	47,488,153	46,246,273	47,723,832	47,722,545	0.3%
41213	MHSA	14,012,191	24,045,556	20,006,135	25,290,526	25,552,369	82.4%
Total Gross Expenditures		\$ 248,620,748	\$ 264,496,238	\$ 250,248,841	\$ 278,287,869	\$ 281,107,201	13.1%

Mental Health Department — Budget Unit 412 Expenditures by Object

Object	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 37,917,683	\$ 36,249,272	\$ 35,957,111	\$ 40,874,666	\$ 40,878,243	7.8%
Services And Supplies	210,702,495	227,945,052	214,041,061	237,413,203	240,228,958	14.0%
Fixed Assets	—	301,344	250,670	—	—	—
Reserves	570	570	—	—	—	-100.0%
Subtotal Expenditures	248,620,748	264,496,238	250,248,841	278,287,869	281,107,201	13.1%
Expenditure Transfers	(3,558,212)	(3,362,226)	(2,491,959)	(3,470,715)	(3,870,881)	8.8%
Total Net Expenditures	245,062,536	261,134,012	247,756,883	274,817,154	277,236,320	13.1%

Mental Health Department — Budget Unit 412 Revenues by Cost Center

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
41201	MH Department Admin Fund 0001	\$ 187,673,181	\$ 198,918,275	\$ 185,247,646	\$ 211,871,354	\$ 213,720,009	13.9%
41203	Adult/Older Adult Div Fund 0001	—	—	26,166	—	—	—
41204	Family & Children's Svcs Div Fund 0001	—	—	98,300	—	—	—
41213	MHSA	—	375,605	43,477	—	—	—
Total Revenues		\$ 187,673,181	\$ 199,293,880	\$ 185,415,590	\$ 211,871,354	\$ 213,720,009	13.9%

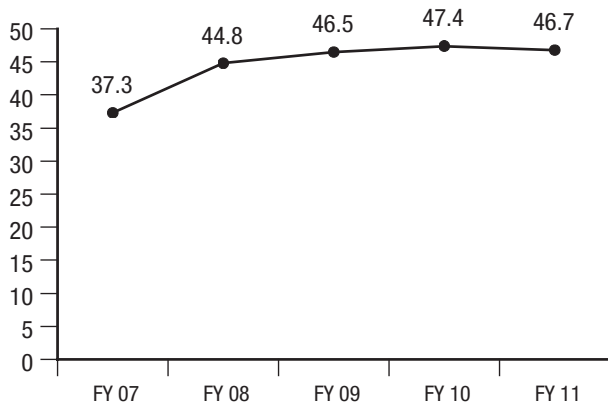
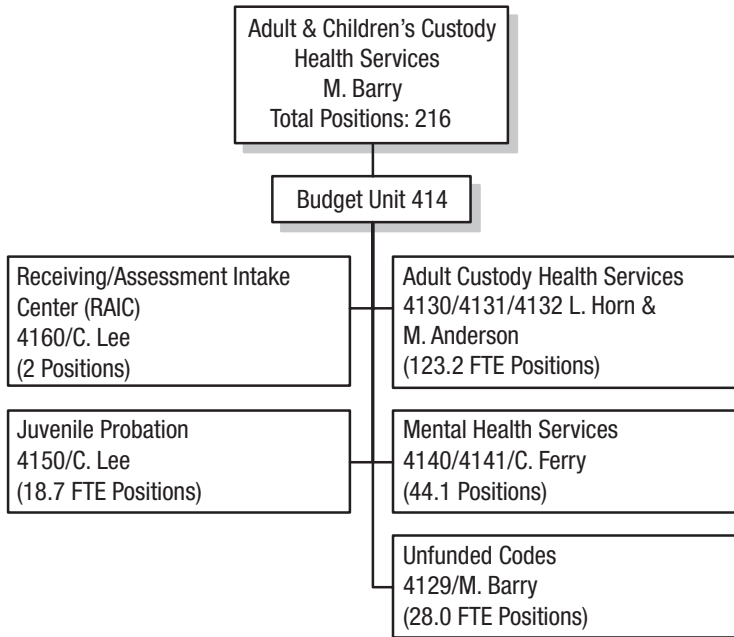


Mental Health Department — Budget Unit 412
Revenues by Type

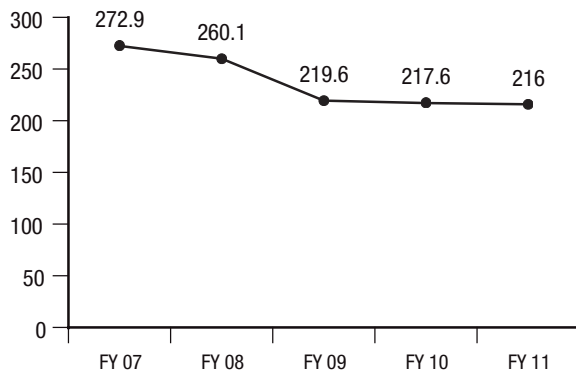
Type	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Intergovernmental Revenues	142,531,080	144,249,144	142,070,445	146,023,191	147,871,846	3.7%
Charges For Services	2,629,713	2,629,713	2,087,930	2,629,713	2,629,713	—
Other Financing Sources	42,512,388	52,415,023	41,257,214	63,218,450	63,218,450	48.7%
Total Revenues	\$ 187,673,181	\$ 199,293,880	\$ 185,415,590	\$ 211,871,354	\$ 213,720,009	13.9%



Children's Shelter and Custody Health



Gross Appropriation Trend



Staffing Trend

Expenditures in this budget are 100% offset by reimbursements from the Social Services Agency, Probation Department, Mental Health Department, and Department of Correction.



Public Purpose

- Compliance with Health Care Mandates
- Prevention of Disease Transmission
- Continuity of Care



Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Custody Dental	Yes	Mandated	Purchase of radiography equipment reduces radiation exposure to patients.	▲
Receiving/Assessment Intake Center Nursing/Clinical	Yes	Non-mandated	Intake screening by nurses will change from in-person to videoconferencing.	◻
Custody Physicians	Yes	Mandated	No change.	■
Custody Nursing/Clinical	Yes	Mandated	No change.	■
Custody Pharmacy	Yes	Mandated	No change.	■
Receiving/Assessment Intake Center Physicians	Yes	Non-mandated	Budget change has no impact on direct client services.	■
Receiving/Assessment Intake Center Pharmacy	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

▲ Dental Services

Allocate One-time funding of \$75,000 for Digital Radiography Equipment: This recommendation allocates one-time funding of \$75,000 for the purchase of digital radiography equipment for the Dental Services division of CSCHS.

Total One-Time Costs: \$75,000

One-Time Costs of \$75,000 are reflected as Increased Expenditures of same amount in Department of Corrections BU240

▣ Receiving/Assessment and Intake Center (RAIC)

Adjust Staffing and Appropriations: As the RAIC census declines, reduced workload creates an opportunity to change how services are provided. Staff may be deployed more efficiently with the recommended staffing pattern. While the proposal reduces expenses in CSCHS substantially, this expense reduction is associated with 50% revenue reductions for the Social Services Agency, thus the overall proposal will require increase General Fund costs by \$9,639.

The tables below reflect the various actions resulting from the new approach:

Recommended Action - SSA	FTE Change	Fiscal Impact
Delete Medical Unit Clerk, Filled	(1.0)	(\$80,340)
Delete Clinical Nurse III, Filled	(2.1)	(\$413,040)
Transfer Clinical Nurse III to SCVMC Pediatric Clinic	(0.5)	(\$94,236)
Transfer the cost of 1.0 Clinical Nurse III to Juvenile Hall	0.0	(\$201,492)
Add Hospital Services Assistant	2.0	\$147,288
Reverse SCVMC Pediatrics charge back to RAIC	0.0	(\$326,439)
Reduce funding for extra help, overtime and miscellaneous personnel costs	0.0	(\$155,782)
Reduce funding for Professional & Specialized Services	0.0	(\$101,015)
Reduce Revenue in SSA by 50%		(\$612,528)
Net impact on General Fund		(\$612,528)

Recommended Action - SCVMC	FTE Change	Fiscal Impact
Transfer Clinical Nurse III from RAIC to SCVMC Pediatrics	0.5	94,236
Reverse SCVMC Pediatrics charge back to RAIC	0.0	\$326,439
Total SCVMC Adjustment	0.5	\$420,675
Recommended Action - Probation		
Transfer the cost of 1.0 Clinical Nurse III from RAIC to JH	0.0	\$201,492
Total Probation Adjustment	0.0	\$201,492
Net General Fund Impact		\$9,639

Positions Reduced: 1.6

0.5 FTE is added in SCVMC BU921

Ongoing Costs: \$9,639

Reduced Expenditures of \$1,225,056 are offset by Reduced Reimbursement of same amount in BU414. Net Savings of \$612,528 in SSA BU521 are offset by Increased Costs of \$201,492 reflected in Probation BU246 and Increased Costs of \$420,675 reflected in SCVMC BU921.

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.



Custody Health Services — Budget Unit 414 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
41401	Adult Custody Med Svcs Fund 0001	\$ 100,000	\$ 112,323	\$ 134,355	\$ 100,000	\$ 100,000	—
4150	Juvenile Probation Med Svcs Fund 0001	—	26,568	(1,414)	—	—	—
4160	Children's Shelter Med Svcs Fund 0001	—	(26,568)	—	—	—	—
Total Net Expenditures		\$ 100,000	\$ 112,323	\$ 132,940	\$ 100,000	\$ 100,000	—

Custody Health Services — Budget Unit 414 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
41401	Adult Custody Med Svcs Fund 0001	\$ 32,349,745	\$ 34,562,068	\$ 34,260,129	\$ 32,314,925	\$ 32,311,619	-0.1%
41402	Adult Custody Mental Health Svcs Fund 0001	8,978,372	8,878,372	8,916,071	9,130,017	9,128,730	1.7%
4150	Juvenile Probation Med Svcs Fund 0001	4,527,601	4,054,169	3,570,603	4,937,315	4,937,021	9.0%
4160	Children's Shelter Med Svcs Fund 0001	1,531,992	1,405,424	850,794	300,673	300,395	-80.4%
Total Gross Expenditures		\$ 47,387,710	\$ 48,900,033	\$ 47,597,597	\$ 46,682,930	\$ 46,677,765	-1.5%

Custody Health Services — Budget Unit 414 Expenditures by Object

Object	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 35,694,628	\$ 37,844,628	\$ 37,745,622	\$ 35,807,690	\$ 35,802,525	0.3%
Services And Supplies	11,693,082	10,525,676	9,712,118	10,800,240	10,800,240	-7.6%
Fixed Assets	—	529,729	139,857	75,000	75,000	—
Subtotal Expenditures	47,387,710	48,900,033	47,597,597	46,682,930	46,677,765	-1.5%
Expenditure Transfers	(47,287,710)	(48,787,710)	(47,335,230)	(46,582,930)	(46,577,765)	-1.5%
Total Net Expenditures	100,000	112,323	262,367	100,000	100,000	—

Custody Health Services — Budget Unit 414 Revenues by Cost Center

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
41401	Adult Custody Med Svcs Fund 0001	\$ 100,000	\$ 100,000	\$ 21,517	\$ 100,000	\$ 100,000	—
Total Revenues		\$ 100,000	\$ 100,000	\$ 21,517	\$ 100,000	\$ 100,000	—

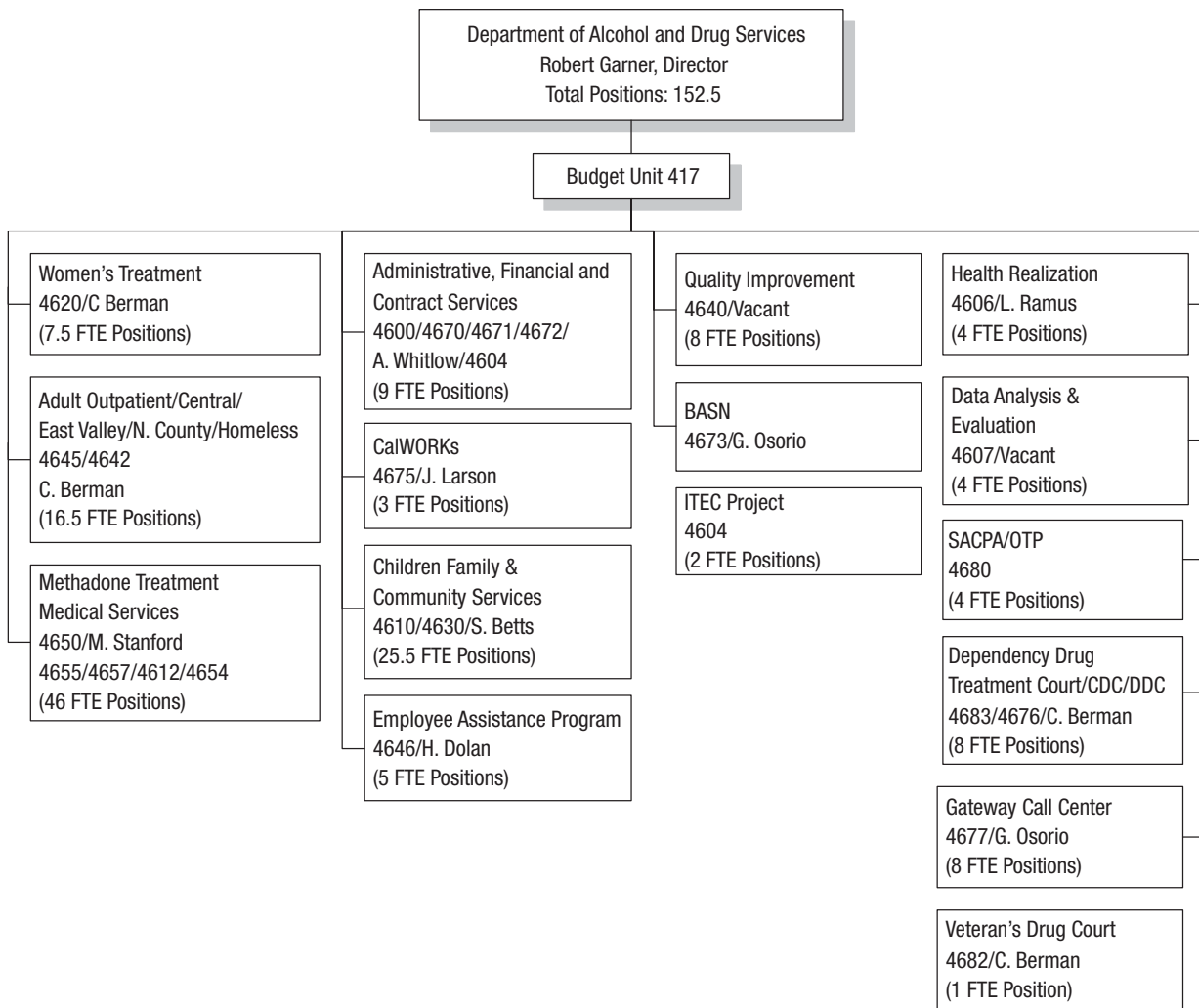


Custody Health Services — Budget Unit 414
Revenues by Type

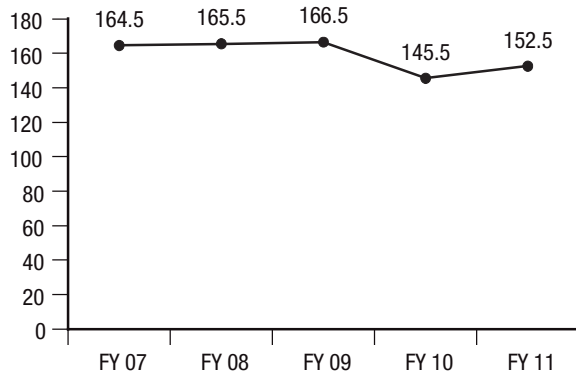
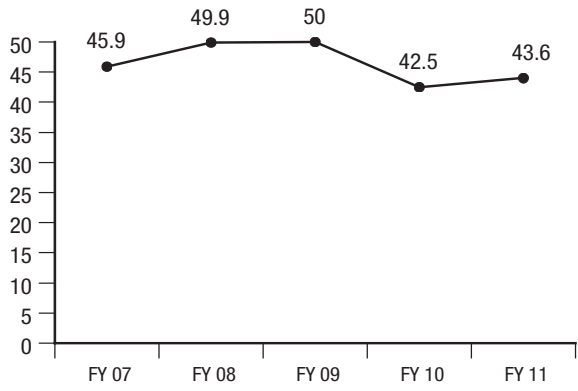
Type	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Charges For Services	100,000	100,000	20,007	100,000	100,000	—
Other Financing Sources	—	—	1,510	—	—	—
Total Revenues	\$ 100,000	\$ 100,000	\$ 21,517	\$ 100,000	\$ 100,000	—



Department of Alcohol and Drug Services



Section 4: Santa Clara Valley Health & Hospital System



Public Purpose

- ➔ Reduce the impact of alcohol and other drugs (AOD) on individuals and the community



Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
CalWORKs	No	Mandated	Contract treatment services reduced due to loss of funding from Social Services Agency.	▼
Methadone Services	Yes	Mandated	Restore East Valley program and transfer staffing back from Central Valley program.	▲
Medical Services	Yes	Mandated	Increase staffing due to restoration of East Valley program services.	▲
Gateway Call Center	Yes	Non-Mandated	Restructure staff will reduce wait time for calls.	▲
Administration and Support/Research and Evaluation/Quality Improvement	Yes	Required	Maintain same level of staffing.	■
Adult Outpatient	Yes	Mandated	No change.	■
Residential Services	Yes	Mandated	No change.	■
Perinatal Services	Yes	Mandated	No change.	■
SACPA Services	Yes	Mandated	No change.	■
Residential Detox	Yes	Mandated	No change.	■
Adolescent Services	Yes	Mandated	No change.	■
HIV Services	Less than 5%	Mandated	No change.	■
Drinking Driver Program	No	Mandated	No change.	■
Drug Testing (SATTA)	No	Mandated	No change.	■
Dependency Drug Treatment Court	Yes	Non-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
Homeless Project	Yes	Non-mandated	No change.	■
Employee Assistance	Yes	Non-mandated	No change.	■
Prevention Services	Less than 5%	Non-mandated	No change.	■
Justice Services	No	Non-mandated	No change.	■
Health Realization	No	Non-mandated	No change.	■
Bay Area Services Network (BASN)	No	Non-mandated	No change.	■

Impact on Current Level of Service:

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

County Executive's Recommendation

▼ CalWORKs

Reduced Services: \$435,000 in funding for contract services and the same amount of reimbursement from the Social Services Agency is reduced.

Net Savings: \$0

Reduced Ongoing Expenditures of \$435,000 is offset by Reduced Ongoing Reimbursement of \$435,000 from SSA

▼ Across the Board Reduction

Reduce Services and Supplies: As part of the FY 2011 deficit solution package, an amount equivalent to 1% of a department's services and supplies net of intracounty expenses, reduction proposals, revenue-backed expenditures, and fixed costs is reduced for each department. To affect this reduction, an ongoing negative appropriation of \$71,846 has been budgeted in the department.

Ongoing Savings: \$71,846

▲ Methadone Services

Restore East Valley Program: This proposal will restore the East Valley Clinic services in east San Jose. The restoration will transfer staff back to EVC from Central Valley Clinic, and will restore 2.5 FTE positions that had been eliminated.

Position Changes at East Valley Clinic

FTE	Position	Value
Positions Restored		
+ 1.0	Clinical Nurse II	\$151,488
+ 1.0	Licensed Vocational Nurse	\$87,900
+ 0.5	Senior Physician II	\$96,564
	Services and Supplies	\$77,283
	Total Costs	\$413,235
Positions Transferred to East Valley from Central Center		
2.0	Health Services Representatives	
2.0	Marriage Family Therapist II	
2.0	Rehabilitation Counselor	
	Patient Fee Revenue	\$45,000

Positions Added: 2.5
Ongoing Costs: \$413,235

▲ Gateway Call Center

Restructure Staffing: The proposal will adjust resources for the Gateway Call Center to improve response time to clients as follows:

- Add 1.0 FTE Health Services Representative (HSR) position for a cost of \$74,736
- Delete 0.5 FTE vacant Marriage Family Therapist (MFT) position for a savings of \$52,908
- Reduce \$21,828 in funding for Office Expenses

Position Added: 0.5
Ongoing Costs: \$0



Administration and Support/Research and Evaluation/Quality Improvement

Augment Staffing for Administrative and Data Analysis Infrastructure: A number of augmentations are recommended, and \$107,586 in funding for Professional & Specialized Services will be reduced to offset partially the increased costs for the augmentation of positions.

Summary of Infrastructure Changes

Delete Existing Position	Add New Position	FTE Change	Fiscal Impact
Admin Services Manager II	Admin Services Manager III	0.0	\$32,736
Sr. Health Care Program Manager	Division Director, Division of Adult Services	0.0	\$16,536
Division Director, Alcohol & Drug Services	Division Director, Division of Children, Family & Community Services	0.0	\$3,768
Sr. Health Care Program Manager	Division Director, Division of Addictive Medicine Therapy	0.0	\$16,536
Reclassification of Existing Employees		0.0	\$69,576
Director, Research & Evaluation (vacant)	Division Director, Division of QI & Data Support	0.0	\$25,956
New	Senior Manager Research & Evaluation	1.0	\$131,664
Health Care Program Analyst II/I (vacant)	Management Information Systems Analyst II/I	0.0	\$8,988
Add/Delete Vacant Positions		1.0	\$166,608
Reduce funding for Professional & Specialized Services		0.0	(\$107,586)
Total Impact of Infrastructure Changes		1.0	\$128,598

Net Position Added: 1.0
Net Ongoing Costs: \$128,598

ITEC Project

Allocate One-Time Funding of \$896,213 and On-Going Funding of \$55,100 for Three Enterprise Projects: The Mental Health Department will implement the following three enterprise projects with a contribution from DADS as required for participation:

- Electronic Health Record (EHR)
- Electronic Data Warehouse (EDW)

- County Health Record (CHR)

The three projects are all interrelated and will be done in unison. A one-time augmentation of \$896,213 is recommended:

ITEC Project Recommendations

Position Title or Expenditure	Value
One-time Funding	
1.0 FTE Unclassified Information System Manager I/II	\$160,213
Professional and Specialized Services	\$407,000
PC Software	\$180,000
PC Hardware	\$25,000
Services and Supplies	\$105,000
Miscellaneous Expenses	\$19,000
Subtotal	\$896,213
Ongoing Funding	
Professional and Specialized Services	\$23,000
PC Software	\$17,000
PC Hardware	\$9,000
Services and Supplies	\$3,800
Miscellaneous Expenses	\$2,300
Subtotal	\$55,100

Position Added: 1.0
Total One-Time Costs: \$896,213
Total Ongoing Costs: \$55,100



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:

Administration and Support/Research and Evaluation/Quality Improvement

Delay Staffing Augmentation for Administrative and Data Analysis Infrastructure:

- Withdraw recommendations to reclassify 1.0 FTE Administrative Services Manager II position, 2.0 FTE Sr. Health Care Program Manager positions, and 1.0 Division Director, Alcohol and Drug Services position, reducing ongoing General Fund costs by \$69,576.
- Withdraw recommendation to delete 1.0 Director, Research & Evaluation position and add 1.0 Division Director, Division of QI & Data Support position, reducing ongoing General Fund costs by \$25,956.
- Withdraw recommendation to add 1.0 new Senior Manager, Research & Evaluation position, reducing ongoing General Fund costs by \$131,664
- Reserve \$227,196 to fund potential staffing changes pending completion of the above reclassification studies by the Employee Services Agency-Human Resources Department

The staffing changes originally proposed in the FY 2011 Recommended Budget for the administrative and data analysis infrastructure represent reclassifications of four existing employees and the development of new job classifications to fit within a revised organizational structure.

ESA-HR requires additional time to complete the study of the requested reclassifications. It is now recommended that all of the proposed position changes be withdrawn until ESA-HR can complete their review, and the funding to support the position changes will be set aside in a reserve in the DADS budget.

Net Position Deleted: 1.0
Net Ongoing Costs: \$0

ITEC Project

Reduce ITEC Project Budget by \$517,891: The Management Audit Division has reviewed the ITEC Project Budget and recommended that project costs can be reduced or delayed in FY 2011 as follows:

Original Recommendations

Position Title or Expenditure	Value
One-time Funding	
1.0 FTE Unclassified Information System Manager I/II	\$160,213
Professional and Specialized Services	\$407,000
PC Software	\$180,000
PC Hardware	\$25,000
Services and Supplies	\$105,000
Miscellaneous Expenses	\$19,000
Subtotal	\$896,213
Ongoing Funding	
Professional and Specialized Services	\$23,000
PC Software	\$17,000
PC Hardware	\$9,000
Services and Supplies	\$3,800
Miscellaneous Expenses	\$2,300
Subtotal	\$55,100

Revised Recommendations

Position Title or Expenditure	Value	Difference
One-time Funding		
1.0 FTE classified Information System Manager I/II and 1.0 Sr. MISA Classified	\$221,672	\$61,459
Professional and Specialized Services	\$66,750	(\$340,250)
PC Software	\$130,000	(\$50,000)
PC Hardware	\$15,000	(\$10,000)
Services and Supplies	\$0	(\$105,000)
Miscellaneous Expenses	\$0	(\$19,000)
Subtotal	\$433,422	(\$462,791)
Ongoing Funding		
Professional and Specialized Services	\$0	(\$23,000)
PC Software	\$0	(\$17,000)
PC Hardware	\$0	(\$9,000)
Services and Supplies	\$0	(\$3,800)
Miscellaneous Expenses	\$0	(\$2,300)
Subtotal	\$0	(\$55,100)

Both project positions are added as classified positions, subject to a competitive recruitment process. Funding for both of the project positions will need to be

identified in each annual budget for the life of the project. At the project end, the need for ongoing staff resources will be evaluated and appropriate recommendations brought to the Board regarding the number and type of staff, as well as a source of funding for these resources.

Net Position Added: 1.0
Total One-Time Savings: \$462,791
Total Ongoing Savings: \$55,100

Drug Treatment Court

Transfer the Drug Treatment Court Psychiatric Services to the Mental Health Department: The MHD will assume responsibility for the clinical supervision of the psychiatrists providing services to 200 adult defendants in the Mental Health and Drug Treatment Courts through an inter-agency agreement with DADS. The funding in the amount of \$400,166 covers two psychiatrist contracts as well as laboratory and pharmaceutical expenses. These expenses will be charged back to DADS to allow grant reimbursement claiming. There is no change in DADS budget as funding for Psychiatric Services is already included in FY 2011 Approved Budget.

Total Cost: \$0

Department Of Alcohol And Drug Programs — Budget Unit 417 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
4600	Administration Fund 0001	\$ 6,460,152	\$ 6,467,991	\$ 6,535,936	\$ 6,520,442	\$ 6,713,834	3.9%
4604	ITEC Projects Fund 0001	—	—	3	951,313	431,814	—
4606	Health Realization Fund 0001	650,878	650,878	616,455	670,553	670,544	3.0%
4607	Data Analysis & Evaluation Fund 0001	548,439	548,439	336,766	485,544	485,544	-11.5%
4610	CFCS Svcs Fund 0001	3,274,561	3,417,304	3,332,718	3,427,314	3,427,306	4.7%
4612	HIV Svcs Fund 0001	280,188	280,188	249,235	280,360	280,360	0.1%
4620	Perinatal Substance Abuse Fund 0001	1,988,669	1,988,669	1,392,636	2,006,712	2,006,693	0.9%
4630	Prevention Svcs Fund 0001	1,776,994	1,776,994	1,583,667	1,843,321	1,839,557	3.5%
4640	Quality Improvement Fund 0001	1,072,618	1,008,733	957,565	1,132,897	976,153	-9.0%
4642	Homeless Project Fund 0001	218,511	218,511	226,150	223,664	223,664	2.4%
4645	Adult Services Fund 0001	533,681	533,681	643,963	682,238	665,754	24.7%
4646	Employee Assist Prog Fund 0001	614,862	614,862	615,594	639,363	639,363	4.0%
4650	Medical Services Fund 0001	2,276,240	2,276,240	2,527,663	2,614,541	2,597,797	14.1%
4652	Central Ctr Fund 0001	1,126,328	1,126,328	1,140,229	1,129,713	1,129,675	0.3%
4654	East Valley Clinic Fund 0001	3,613	3,613	65,273	825,064	825,064	22,736.0%
4655	Central Valley Clinic Fund 0001	2,053,021	2,053,021	2,164,585	1,463,055	1,462,962	-28.7%
4657	South County Clinic Fund 0001	623,767	623,767	723,057	659,729	659,693	5.8%
4670	Justice Svcs Fund 0001	1,823,591	1,007,594	973,112	981,176	981,176	-46.2%
4671	Contract Svcs Fund 0001	7,078,261	7,894,791	8,899,795	7,409,773	7,409,773	4.7%
4672	SACPA Svcs Fund 0001	2,477,146	991,927	475,408	2,477,146	2,477,146	—
4673	Basn Svcs Fund 0001	910,884	910,884	905,714	910,884	910,884	—
4676	Dependency Drug Treatment Ct Fund 0001	1,305,889	1,346,653	983,462	1,231,806	1,231,806	-5.7%



Department Of Alcohol And Drug Programs — Budget Unit 417 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
4677	Gateway Assessment Fund 0001	817,622	840,743	550,007	700,357	700,316	-14.3%
4679	Recovery Act Justice Asst Grant Fund 0001	—	187,560	148,707	—	—	—
4680	Offender Treatment Program III - Fund 0001	985,012	985,012	972,880	1,000,958	1,000,958	1.6%
4681	Regular Justice Assistance Grant Fund 0001	—	115,021	115,021	—	—	—
4682	Veterans Drug Court	—	124,219	134,590	292,734	292,734	—
4683	Comp Drug Court Imp-DDC Fund 0001	—	—	—	240,358	240,358	—
Total Net Expenditures		\$ 38,900,927	\$ 37,993,623	\$ 37,270,190	\$ 40,801,015	\$ 40,280,928	3.5%

Department Of Alcohol And Drug Programs — Budget Unit 417 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
4600	Administration Fund 0001	\$ 6,587,399	\$ 6,595,238	\$ 6,663,183	\$ 6,647,689	\$ 6,841,081	3.9%
4604	ITEC Projects Fund 0001	—	—	3	951,313	431,814	—
4606	Health Realization Fund 0001	650,878	653,798	619,375	670,553	670,544	3.0%
4607	Data Analysis & Evaluation Fund 0001	548,439	548,439	336,766	485,544	485,544	-11.5%
4610	CFCS Svcs Fund 0001	3,274,561	3,417,304	3,332,718	3,427,314	3,427,306	4.7%
4612	HIV Svcs Fund 0001	280,188	280,188	249,235	280,360	280,360	0.1%
4620	Perinatal Substance Abuse Fund 0001	2,464,750	2,550,109	1,954,076	2,687,612	2,687,593	9.0%
4630	Prevention Svcs Fund 0001	1,776,994	1,776,994	1,583,667	1,843,321	1,839,557	3.5%
4640	Quality Improvement Fund 0001	1,072,618	1,008,733	957,565	1,132,897	976,153	-9.0%
4642	Homeless Project Fund 0001	218,511	218,511	226,150	223,664	223,664	2.4%
4645	Adult Services Fund 0001	533,681	533,681	643,963	682,238	665,754	24.7%
4646	Employee Assist Prog Fund 0001	614,862	614,862	615,594	639,363	639,363	4.0%
4650	Medical Services Fund 0001	2,350,240	2,350,240	2,551,489	2,635,541	2,618,797	11.4%
4652	Central Ctr Fund 0001	1,126,328	1,126,328	1,140,229	1,129,713	1,129,675	0.3%
4654	East Valley Clinic Fund 0001	3,613	3,613	65,353	825,064	825,064	22,736.0%
4655	Central Valley Clinic Fund 0001	2,058,021	2,055,521	2,165,085	1,465,555	1,465,462	-28.8%
4657	South County Clinic Fund 0001	623,767	623,767	723,057	659,729	659,693	5.8%
4670	Justice Svcs Fund 0001	1,823,591	1,007,594	973,112	981,176	981,176	-46.2%
4671	Contract Svcs Fund 0001	7,078,261	7,894,791	8,899,795	7,409,773	7,409,773	4.7%
4672	SACPA Svcs Fund 0001	2,477,146	2,477,146	1,623,371	2,477,146	2,477,146	—
4673	Basn Svcs Fund 0001	910,884	910,884	905,714	910,884	910,884	—
4675	Calworks Prog Fund 0001	2,715,394	2,715,394	2,770,314	2,329,289	2,329,289	-14.2%
4676	Dependency Drug Treatment Ct Fund 0001	1,526,541	1,567,305	1,157,851	1,342,802	1,342,802	-12.0%



Department Of Alcohol And Drug Programs — Budget Unit 417 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
4677	Gateway Assessment Fund 0001	817,622	840,743	550,007	700,357	700,316	-14.3%
4679	Recovery Act Justice Asst Grant Fund 0001	—	187,560	148,707	—	—	—
4680	Offender Treatment Program III - Fund 0001	985,012	985,012	972,880	1,000,958	1,000,958	1.6%
4681	Regular Justice Assistance Grant Fund 0001	—	115,021	115,021	—	—	—
4682	Veterans Drug Court	—	124,219	134,590	292,734	292,734	—
4683	Comp Drug Court Imp-DDC Fund 0001	—	—	—	240,358	240,358	—
Total Gross Expenditures		\$ 42,519,301	\$ 43,182,995	\$ 42,078,870	\$ 44,072,947	\$ 43,552,860	2.4%

Department Of Alcohol And Drug Programs — Budget Unit 417 Expenditures by Object

Object	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 16,167,094	\$ 16,322,402	\$ 16,308,828	\$ 17,469,281	\$ 17,302,512	7.0%
Services And Supplies	26,352,207	26,855,106	25,777,108	26,603,666	26,024,316	-1.2%
Fixed Assets	—	5,487	—	—	—	—
Reserves	—	—	—	—	226,032	—
Subtotal Expenditures	42,519,301	43,182,995	42,085,936	44,072,947	43,552,860	2.4%
Expenditure Transfers	(3,618,374)	(5,189,372)	(4,726,878)	(3,271,932)	(3,271,932)	-9.6%
Total Net Expenditures	38,900,927	37,993,623	37,359,059	40,801,015	40,280,928	3.5%

Department Of Alcohol And Drug Programs — Budget Unit 417 Revenues by Cost Center

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
4600	Administration Fund 0001	\$ 9,702,363	\$ 9,538,363	\$ 9,617,451	\$ 9,814,694	\$ 9,814,694	1.2%
4606	Health Realization Fund 0001	4,000	4,000	4,064	4,000	4,000	—
4610	CFCS Svcs Fund 0001	848,306	991,049	888,924	860,409	860,409	1.4%
4612	HIV Svcs Fund 0001	392,756	392,756	392,756	388,385	388,385	-1.1%
4620	Perinatal Substance Abuse Fund 0001	1,220,925	1,220,925	1,225,088	1,215,673	1,215,673	-0.4%
4630	Prevention Svcs Fund 0001	2,432,376	2,432,376	2,433,311	2,471,885	2,471,885	1.6%
4652	Central Ctr Fund 0001	17,813	17,813	15,013	17,813	17,813	—
4654	East Valley Clinic Fund 0001	—	—	7,100	45,000	45,000	—
4655	Central Valley Clinic Fund 0001	230,000	230,000	150,692	113,000	113,000	-50.9%
4656	North County Ctr Fund 0001	—	—	663	—	—	—
4657	South County Clinic Fund 0001	38,700	38,700	67,395	38,700	38,700	—



Department Of Alcohol And Drug Programs — Budget Unit 417
Revenues by Cost Center

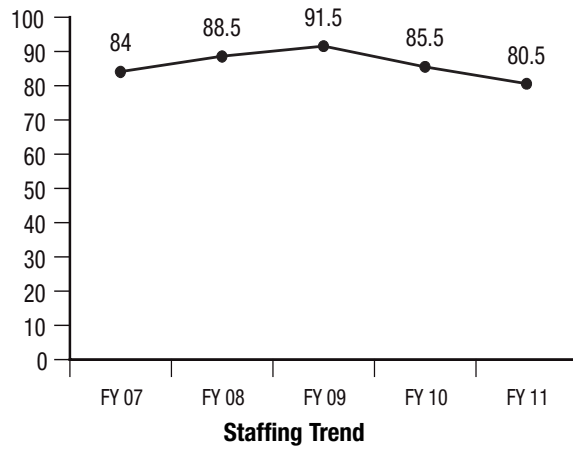
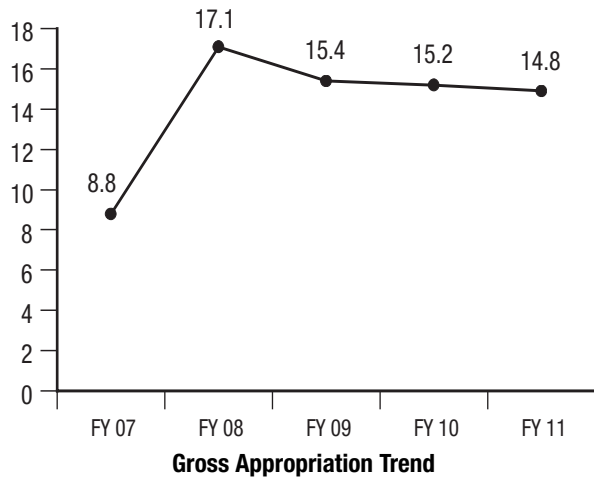
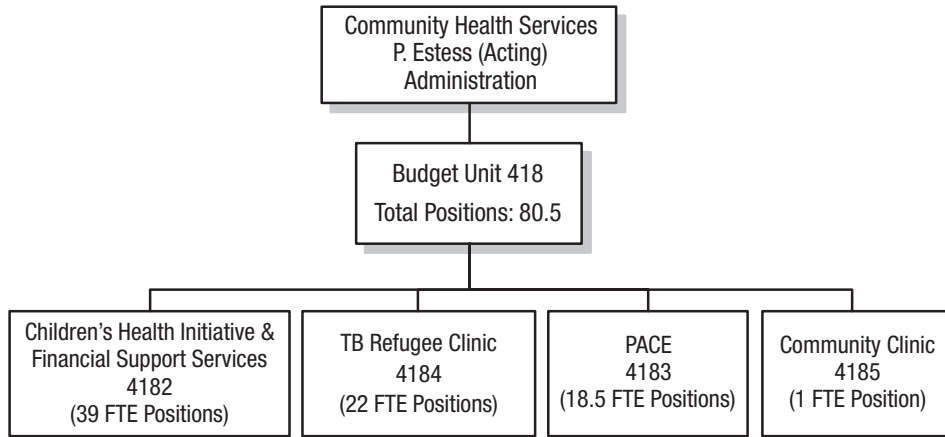
CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
4658	East Valley Ctr Fund 0001	—	—	887	—	—	—
4670	Justice Svcs Fund 0001	1,431,625	1,432,158	1,405,489	1,489,158	1,489,158	4.0%
4671	Contract Svcs Fund 0001	—	—	19,513	—	—	—
4672	SACPA Svcs Fund 0001	2,477,146	—	(1)	—	—	-100.0%
4673	Basn Svcs Fund 0001	1,012,093	1,012,093	985,093	1,012,093	1,012,093	—
4675	Calworks Prog Fund 0001	—	—	2,786	—	—	—
4676	Dependency Drug Treatment Ct Fund 0001	249,181	249,181	249,181	—	—	-100.0%
4679	Recovery Act Justice Asst Grant Fund 0001	—	187,560	161,245	—	—	—
4680	Offender Treatment Program III - Fund 0001	834,863	798,533	798,534	—	—	-100.0%
4681	Regular Justice Assistance Grant Fund 0001	—	115,021	115,021	—	—	—
4682	Veterans Drug Court	—	124,219	94,219	292,734	292,734	—
4683	Comp Drug Court Imp-DDC Fund 0001	—	—	—	249,181	249,181	—
Total Revenues \$		20,892,147 \$	18,784,747 \$	18,634,422 \$	18,012,725 \$	18,012,725	-13.8%

Department Of Alcohol And Drug Programs — Budget Unit 417
Revenues by Type

Type	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Intergovernmental Revenues	20,414,634	18,307,234	18,226,628	17,607,212	17,607,212	-13.8%
Charges For Services	427,513	427,513	384,317	355,513	355,513	-16.8%
Other Financing Sources	50,000	50,000	23,477	50,000	50,000	—
Total Revenues \$	20,892,147 \$	18,784,747 \$	18,634,422 \$	18,012,725 \$	18,012,725	-13.8%



Community Health Services



Public Purpose

Promote the health and well-being of children and families in Santa Clara County by:

- Providing access to comprehensive health insurance for all children
- Providing access to public health clinical services to ensure a healthy community and reduction of health risk



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
PACE Clinic	Yes	Mandated	Change skill mix to meet patient needs.	▲
TB Clinic	Yes	Mandated	Reduce staffing with no impact to direct client services.	■
Community Health Clinics	Yes	Mandated	No change.	■
Children's Health Initiative	Yes	Non-Mandated	Revenue increased to enhance behavior health services to clients in SCVMC.	▲
Financial Support Services	Yes	Non-Mandated	No change.	■
Administration and Support Services	Yes	Required	Reduce staffing due to consolidated services with SCVMC with no impact on direct client services.	▲

Impact on Current Level of Service:

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

Section 4: Santa Clara Valley Health & Hospital System



County Executive's Recommendation

☑ PACE Clinic

Adjust Staffing and Appropriations:

- Add 0.5 FTE Clinical Nurse III position for a cost of \$75,768
- Add 0.5 FTE Senior Health Services Representative position for a cost of \$37,764
- Delete 0.5 vacant FTE Psychiatric Social Worker/Marriage Family Therapist (PSW/MFT) position for a savings of \$48,864
- Reduce \$64,668 in funding for Extra Help Services

Position Added: 0.5
Total Ongoing Costs: \$0

☑ TB Clinic

Reduce Staffing: This proposal will delete 1.0 vacant FTE Public Health Assistant position for a savings of \$74,736. The tasks of the position include visiting TB patients in the home to conduct direct observation therapy (DOT), entering data, and providing assistance to patients.

Position Reduced: 1.0
Ongoing Savings: \$74,736

☑ Children's Health Initiative and Outreach

Revenue Increase: This recommendation will increase \$66,000 in Federal Qualified Health Center (FQHC) revenues.

Ongoing Revenues: \$66,000

☑ Administration and Support Services

Reduced Administrative Staffing: As SCVMC has the administrative staff to support the centralization of services, the following administrative staff are recommended to be deleted from Community Health Services for a total savings of \$548,904:

- 1.0 FTE filled Management Analyst position for a savings of \$120,096
- 1.0 FTE filled Program Manager I position for a savings of \$136,248
- 1.0 FTE filled Prevention Program Analyst position for a savings of \$122,076
- 1.0 FTE filled Administrative Assistant position for a savings of \$85,896
- 1.0 FTE vacant Senior Office Specialist position for a savings of \$84,588

Positions Reduced: 5.0
Ongoing Savings: \$548,904

▼ Reduce Services and Supplies

As part of the FY 2011 deficit solution package, an amount equivalent to 1% of a department's services and supplies net of intracounty expenses, reduction proposals, revenue-backed expenditures, and fixed costs is reduced for each department. To affect this reduction, an ongoing negative appropriation of \$38,680 has been budgeted in the department.

Ongoing Savings: \$38,680

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for Community Health Services as recommended by the County Executive.

Community Health Services — Budget Unit 418 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
4182	Children's Hlth Initiative & Outreach Fund 0001	4,188,666	4,238,666	5,068,711	3,572,177	3,572,087	-14.7%
4183	Partners in AIDS Care & Education Fund 0001	1,892,578	2,035,078	1,615,547	1,766,418	1,757,610	-7.1%
4184	TB Refugee Clinic Fund 0001	2,768,768	2,806,268	2,977,120	2,925,495	2,925,459	5.7%
4185	Community Clinics Fund 0001	3,294,634	3,512,134	3,547,882	3,518,978	3,518,978	6.8%
Total Net Expenditures \$		12,144,646 \$	12,592,146 \$	13,209,260 \$	11,783,068 \$	11,774,134 \$	-3.1%

Community Health Services — Budget Unit 418 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
4182	Children's Hlth Initiative & Outreach Fund 0001	5,188,760	5,238,760	5,068,711	4,572,271	4,572,181	-11.9%
4183	Partners in AIDS Care & Education Fund 0001	3,508,758	3,730,292	3,335,390	3,557,598	3,548,790	1.1%
4184	TB Refugee Clinic Fund 0001	3,193,053	3,230,553	3,242,533	3,174,780	3,174,744	-0.6%
4185	Community Clinics Fund 0001	3,294,634	3,512,134	3,547,882	3,518,978	3,518,978	6.8%
Total Gross Expenditures \$		15,185,205 \$	15,711,739 \$	15,194,516 \$	14,823,627 \$	14,814,693 \$	-2.4%

Community Health Services — Budget Unit 418 Expenditures by Object

Object	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 8,965,378	\$ 9,238,469	\$ 9,097,488	\$ 8,571,842	\$ 8,562,908	-4.5%
Services And Supplies	6,219,827	6,473,270	6,089,140	6,251,785	6,251,785	0.5%
Subtotal Expenditures	15,185,205	15,711,739	15,186,627	14,823,627	14,814,693	-2.4%
Expenditure Transfers	(3,040,559)	(3,119,593)	(1,985,256)	(3,040,559)	(3,040,559)	—
Total Net Expenditures	12,144,646	12,592,146	13,201,372	11,783,068	11,774,134	-3.1%

Community Health Services — Budget Unit 418 Revenues by Cost Center

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
4182	Children's Hlth Initiative & Outreach Fund 0001	1,069,826	1,069,826	1,938,169	1,245,687	1,245,687	16.4%
4183	Partners in AIDS Care & Education Fund 0001	1,335,125	1,495,125	1,151,635	1,088,903	1,088,903	-18.4%
4184	TB Refugee Clinic Fund 0001	2,659,080	2,696,580	3,219,559	2,692,413	2,692,413	1.3%
Total Revenues \$		5,064,031 \$	5,261,531 \$	6,309,363 \$	5,027,003 \$	5,027,003 \$	-0.7%



Community Health Services — Budget Unit 418
Revenues by Type

Type	FY 2010 Appropriations			FY 2011	FY 2011	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2010 Approved
Intergovernmental Revenues	2,204,821	2,342,321	3,214,402	2,458,639	2,458,639	11.5%
Charges For Services	2,754,210	2,914,210	2,911,335	2,367,913	2,367,913	-14.0%
Other Financing Sources	105,000	5,000	183,626	200,451	200,451	90.9%
Total Revenues \$	5,064,031 \$	5,261,531 \$	6,309,363 \$	5,027,003 \$	5,027,003	-0.7%



Children's Health Initiative

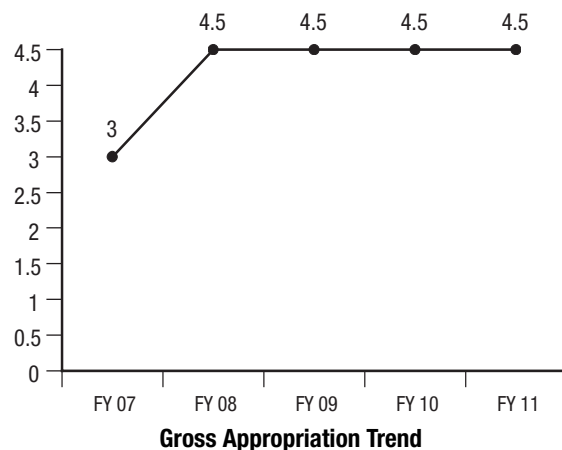
Overview

The Santa Clara County Board of Supervisors approved the creation of the Children's Health Initiative (CHI) in 2000. The goal of CHI has been to provide comprehensive health, dental and vision coverage for 100% of the uninsured children in Santa Clara County whose families earn 300% of the federal poverty level or below. To meet this goal, CHI established significant program principles:

- Every child in Santa Clara County shall have real access to regular health care as a result of being insured.
- No uninsured child who is a resident of Santa Clara County and whose parents earn at or below 300 percent of the federal poverty level shall be turned away from receiving health coverage.
- The outreach plan shall become a model "best practices" program within the State of California, with elements that include education of families on the appropriate use of benefits and the health care system, and, improvement of enrollment retention.

A key component in the development and success of the CHI was the creation of the Healthy Kids insurance product, which allowed all low-to-moderate income families to access health insurance for their children. Healthy Kids provides a health insurance option for families whose income or status preclude them from enrolling in Medi-Cal or Healthy Families. Since the first child applied for Healthy Kids in 2001, more than 172,000 children have been assisted in enrolling for the three programs. When the CHI was created, 2/3 of the 71,000 uninsured children in the county were eligible for

government programs but had not enrolled. This has decreased significantly; now there are only an estimated 18,000 uninsured children in Santa Clara County.



In addition, Santa Clara County's CHI program has been replicated in 29 other counties across the state, demonstrating the success and value of the approach.

Each year since 2000, the Board of Supervisors has allocated \$3,000,000 from Tobacco Settlement Funds to underwrite premiums for children; these funds are leveraged to draw additional funding from cities, foundations, businesses and private philanthropy.

Beginning in 2006, this program began to draw down federal matching funds for health insurance for qualified children in the Healthy Kids program whose families earn between 250-300% of the Federal Poverty Level (FPL) and are legal residents.

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 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
6112	Healthy Children Fund 0012	\$ 4,500,000	\$ 4,500,000	\$ 3,744,343	\$ 4,500,000	\$ 4,500,000	—
Total Net Expenditures		\$ 4,500,000	\$ 4,500,000	\$ 3,744,343	\$ 4,500,000	\$ 4,500,000	—

Healthy Children — Budget Unit 612 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
6112	Healthy Children Fund 0012	\$ 4,500,000	\$ 4,500,000	\$ 3,744,343	\$ 4,500,000	\$ 4,500,000	—
Total Gross Expenditures		\$ 4,500,000	\$ 4,500,000	\$ 3,744,343	\$ 4,500,000	\$ 4,500,000	—

Healthy Children — Budget Unit 612 Expenditures by Object

Object	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Services And Supplies	4,500,000	4,500,000	3,744,343	4,500,000	4,500,000	—
Subtotal Expenditures	4,500,000	4,500,000	3,744,343	4,500,000	4,500,000	—
Total Net Expenditures	4,500,000	4,500,000	3,744,343	4,500,000	4,500,000	—

Healthy Children — Budget Unit 612 Revenues by Cost Center

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
6112	Healthy Children Fund 0012	\$ 4,500,000	\$ 4,500,000	\$ 3,524,979	\$ 4,500,000	\$ 4,500,000	—
Total Revenues		\$ 4,500,000	\$ 4,500,000	\$ 3,524,979	\$ 4,500,000	\$ 4,500,000	—

Healthy Children — Budget Unit 612 Revenues by Type

Type	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	—	—	21,879	—	—	—
Intergovernmental Revenues	4,500,000	4,500,000	3,503,101	4,500,000	4,500,000	—
Total Revenues	\$ 4,500,000	\$ 4,500,000	\$ 3,524,979	\$ 4,500,000	\$ 4,500,000	—



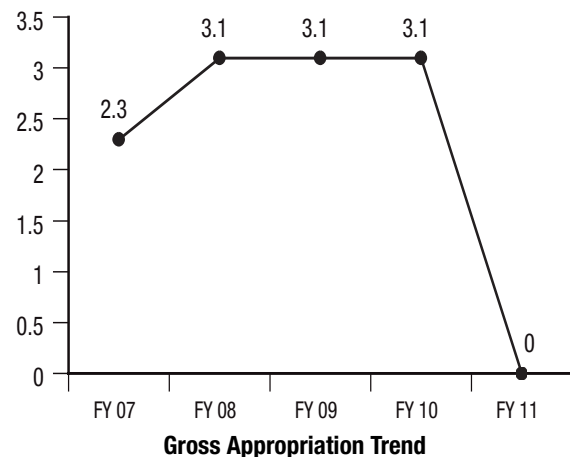
PROP 99 Non-County Hospital and Physician Funds

Overview

In 1989, the California State legislature established the California Healthcare for Indigents Program (CHIP) which allocated Proposition 99 (Tobacco Tax) funds to participating counties. These funds reimbursed providers for uncompensated health services provided to the medically indigent.

This budget unit contained the Non-County hospitals, physicians, and Emergency Medical Services accounts for CHIP funds which were disbursed by Santa Clara Valley Medical Center to Non-County hospitals and physicians in Santa Clara County.

The FY 2010 State Budget redirected Proposition 99 funding for CHIP to other programs. Future funding is not anticipated.



Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the PROPP 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 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
7001	CHIPS AB 75 Fund 0016	\$ 400,000	\$ 400,000	\$ —	\$ —	\$ —	-100.0%
7003	CHIPS AB 75 Fund 0040	1,800,000	1,800,000	—	—	—	-100.0%
Total Net Expenditures		\$ 2,200,000	\$ 2,200,000	\$ —	\$ —	\$ —	-100.0%

CHIPS - AB 75 — Budget Unit 721 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
7001	CHIPS AB 75 Fund 0016	\$ 400,000	\$ 400,000	\$ —	\$ —	\$ —	-100.0%
7003	CHIPS AB 75 Fund 0040	1,800,000	1,800,000	—	—	—	-100.0%
Total Gross Expenditures		\$ 2,200,000	\$ 2,200,000	\$ —	\$ —	\$ —	-100.0%



CHIPS - AB 75 — Budget Unit 721
Expenditures by Object

Object	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Services And Supplies	2,200,000	2,200,000	—	—	—	-100.0%
Subtotal Expenditures	2,200,000	2,200,000	—	—	—	-100.0%
Total Net Expenditures	2,200,000	2,200,000	—	—	—	-100.0%

CHIPS - AB 75 — Budget Unit 721
Revenues by Cost Center

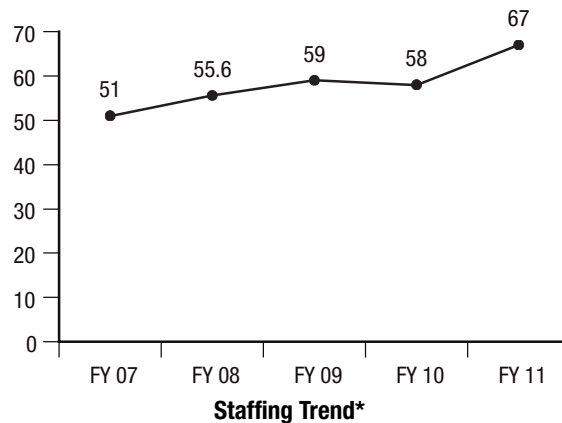
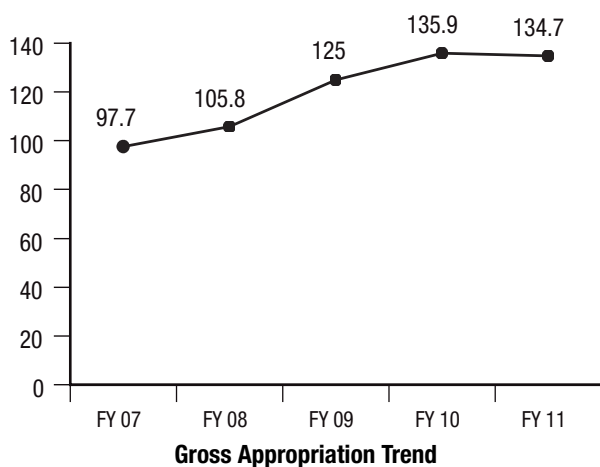
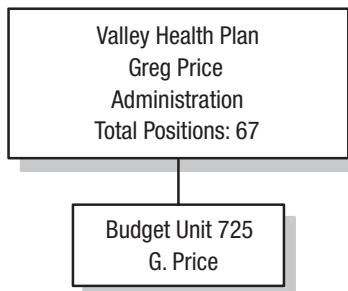
CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
7001	CHIPS AB 75 Fund 0016	\$ 400,000	\$ 400,000	\$ —	\$ —	\$ —	-100.0%
7003	CHIPS AB 75 Fund 0040	1,800,000	1,800,000	—	—	—	-100.0%
	Total Revenues	\$ 2,200,000	\$ 2,200,000	\$ —	\$ —	\$ —	-100.0%

CHIPS - AB 75 — Budget Unit 721
Revenues by Type

Type	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Intergovernmental Revenues	2,200,000	2,200,000	—	—	—	-100.0%
Total Revenues	\$ 2,200,000	\$ 2,200,000	\$ —	\$ —	\$ —	-100.0%



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.



Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Medicare Managed Care	No	Non-Mandated		■
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

VHP Infrastructure Development

Summary of Position Changes

Code	Job Class	FTE	Amount
C13	Health Care Business Dev Analyst	1.0	\$132,792
D48	Patient Business Services Clerk	2.0	\$150,480
D49	Office Specialist II	1.0	\$68,172
J29	Provider Relations Manager	1.0	\$131,664
A96	Director of Performance & Outcomes Management	1.0	\$244,812
S07	Quality Improvement Manager	1.0	\$202,824
C87	Quality Improvement Coordinator	2.0	\$334,776
Total		9.0	\$1,265,520

Total Positions Added: 9.0

Total Savings: \$426,029

Savings realized in Fund 0380

Total Expense \$1,536,753

Total net Reimbursement \$1,962,782

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the 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 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
72501	Valley Health Plan Group Fund 0380	\$ 135,933,403	\$ 135,933,403	\$ 137,754,826	\$ 132,765,943	\$ 132,765,943	-2.3%
Total Net Expenditures		\$ 135,933,403	\$ 135,933,403	\$ 137,754,826	\$ 132,765,943	\$ 132,765,943	-2.3%

SCVMC-Valley Health Plan — Budget Unit 725 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
72501	Valley Health Plan Group Fund 0380	\$ 135,933,403	\$ 135,933,403	\$ 137,760,722	\$ 134,728,725	\$ 134,728,725	-0.9%
Total Gross Expenditures		\$ 135,933,403	\$ 135,933,403	\$ 137,760,722	\$ 134,728,725	\$ 134,728,725	-0.9%



SCVMC-Valley Health Plan — Budget Unit 725 Expenditures by Object

Object	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 5,569,832	\$ 5,569,832	\$ 5,302,919	\$ 6,912,084	\$ 6,912,084	24.1%
Services And Supplies	130,363,571	130,363,571	132,457,803	127,816,641	127,816,641	-2.0%
Subtotal Expenditures	135,933,403	135,933,403	137,760,722	134,728,725	134,728,725	-0.9%
Expenditure Transfers	—	—	(5,896)	(1,962,782)	(1,962,782)	—
Total Net Expenditures	135,933,403	135,933,403	137,754,826	132,765,943	132,765,943	-2.3%

SCVMC-Valley Health Plan — Budget Unit 725 Revenues by Cost Center

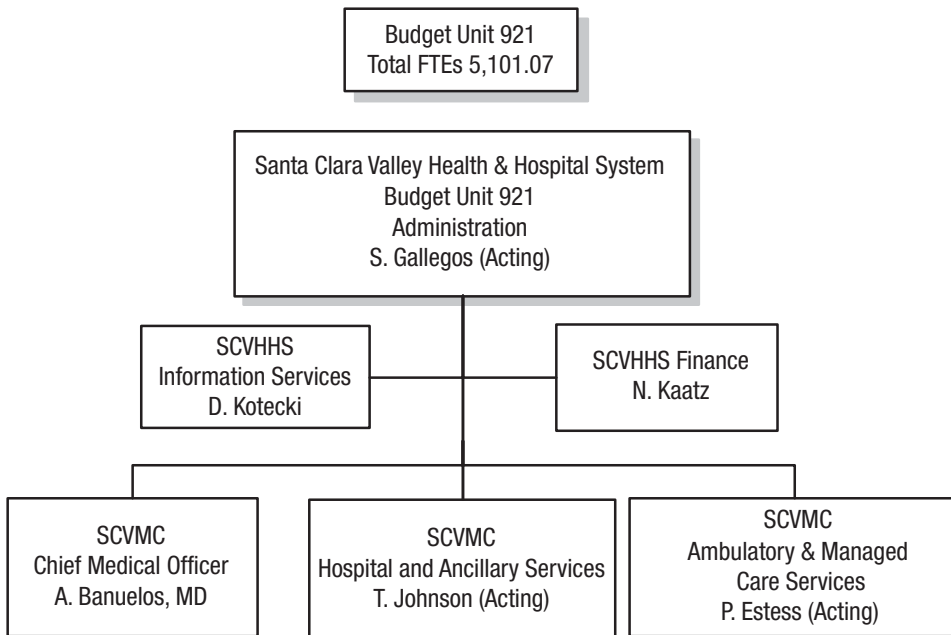
CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
72501	Valley Health Plan Group Fund 0380	\$ 135,942,946	\$ 135,942,946	\$ 142,780,588	\$ 132,871,260	\$ 132,871,260	-2.3%
Total Revenues		\$ 135,942,946	\$ 135,942,946	\$ 142,780,588	\$ 132,871,260	\$ 132,871,260	-2.3%

SCVMC-Valley Health Plan — Budget Unit 725 Revenues by Type

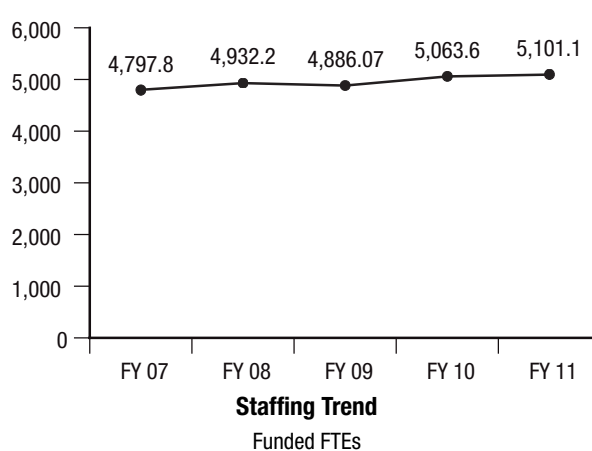
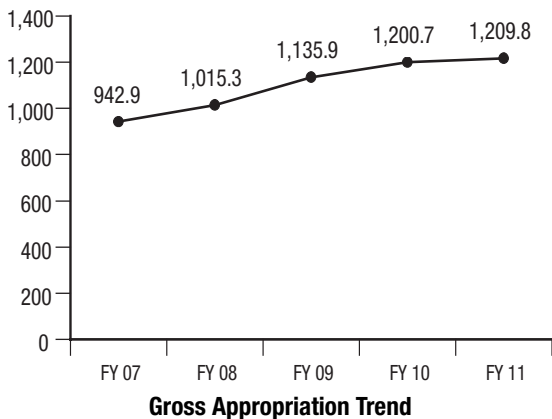
Type	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	300,000	300,000	283,503	300,000	300,000	—
Intergovernmental Revenues	466	466	550	—	—	-100.0%
Charges For Services	135,642,480	135,642,480	140,855,966	132,571,260	132,571,260	-2.3%
Other Financing Sources	—	—	1,640,569	—	—	—
Total Revenues	\$ 135,942,946	\$ 135,942,946	\$ 142,780,588	\$ 132,871,260	\$ 132,871,260	-2.3%



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.



Proposals and Highlights

Name of Proposal	Highlights and Impacts	Impact on Current Level of Service
T2010 - Utilization Management Control Initiative	Increase net cost savings with improved processes.	▼
Renal Care Center	Increase net revenue with increased expense in contract services and increase in staff.	▲
Revenue Adjustments	Increase net revenue from legislation changes and projected changes in census activity.	▣
Valley Health Plan Budget Adjustment	Increase net savings due to rate structure and enrollment changes in VHP.	▣
Nursing Staff Adjustment	Increase savings by right-sizing the nursing staff to reflect a lower Average Daily Census (ADC).	▣
Charge Master Increase	Increase revenue due to annual charge increase by up to 10% to keep up with increasing costs.	■
T2010 Professional Fee Billing and Coding Initiative	Increase revenue by fully implementing previous efforts to improve coding and billing.	▣
Outpatient Services Nursing Home Billing	Increase revenue by changing the billing practices for Nursing Home services that will generate additional FQHC revenue.	▣
Healthy Workers	Increase in revenue for the full implementation of the Healthy Workers program.	▣
Managed Care Renegotiated Contracts	Increased revenue for renegotiated existing contracts.	▣
Rectifying Insurance Contract Underpayments	Increase net revenue by focusing on small bill underpayments from insurance companies.	▣
T2010 Patient Billing Services Initiative	Increase savings from reducing positions in Patient Billing Services.	▣
T2010 Reduce Services and Supplies Expense	Increase savings from reduced Services and Supplies budget.	▣
FQHC Agnews Development Center	Increase net savings from contracting with the physician network that provides Agnews patients services and garnering FQHC reimbursement rates.	▣

Impact on Current Level of Service:

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



Name of Proposal	Highlights and Impacts	Impact on Current Level of Service
FQHC Scope Change	Increase revenue from the approval of VHC Sunnyvale and Gilroy as FQHC sites.	▣
T2010 Commercial Insurance Initiative	Increase net savings by changes in payor mix through education and outreach targeted at commercial patients.	▣
T2010 Patient Access Redesign	Increase net savings by changing the way patients enter SCVMC's system through financial screening process.	▣
Pediatric Medi-Cal Expansion	Increase net savings by increasing staff to accommodate more pediatric patient visits.	▲
Restructure Tully Dental Program	Increase net savings by downsizing the Tully Dental Clinic	▼
South Bay Regional Genetics Program	Increase net savings by expanding genetics services.	▲
Second Linear Accelerator	Increase net savings by bringing the second linear accelerator online.	▲
T2010 Medical Home Expansion	Increase net cost by implementing Medical Home Model.	▲
Expanded Access to Primary Care	Increase net savings by expanding patient access to primary care pursuant to the California Code of Regulations.	▲
CRE Collections	Increase in revenue by contracting with a firm that specializes in reviewing zero-balance accounts for errors.	▣
T2010 Pharmacy Restructure Initiative	Increase savings by restructuring the current pharmacy model.	▼
Medication Assistance Program (MAP)	Increase savings by reducing costs of medication expenses by enrolling qualified patients in new programs in the pharmaceutical companies.	▣
Pharmacy Regulatory Mandates	Increase costs based on changes in regulatory mandates over pharmaceutical services.	▲
Administration Management Restructure	Increase savings by reducing positions in administration.	▣
Information Systems Staffing Adjustments	Increase savings by reducing positions in Information Services skill mix.	▣
Consolidation of Outpatient Therapies	Increase in net savings by consolidating selected outpatient therapies service lines.	▲
Palliative Care	Cost neutral to expand SCVMC's palliative care program	▲
Optometry	Increase revenue by moving to a new service model.	▣
Expansion of Hospitalists Coverage	Cost-neutral recommendation to add Hospitalist capacity to provide for the general medical care of additional acute inpatient admissions.	▣
Grant Revenue - Specialty Access	Cost-neutral grant funds to be used for direct scheduling of patients seeking specialty services.	▣
VHC Milpitas	Increase net costs associated with the opening of the Milpitas Clinic.	▲
Staffing Adjustments	A net reduction of 1.5 FTE supporting functions in both SCVMC and Public Health Department for additional savings.	▼
Agreed to Findings of the Harvey Rose Report	Additional reductions in Comms and Phone, Interest Expense and Health Insurance.	▣
Realignment	Reduction in State Realignment budget.	▼

Impact on Current Level of Service:

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

County Executive's Recommendation

T2010 Utilization Management Control Initiative

Summary of Position Changes

Code	Job Class	FTE	Amount
H93	Medical Assistant	1.50	\$112,104
H93	Medical Assistant, EH	0.25	\$18,684
S75	Clinical Nurse III	3.00	\$495,684
S75	Clinical Nurse III, EH	0.45	\$74,353
Total		5.20	\$700,825

Positions Added: 5.20
Total Savings: \$6,000,000
 Net Reduced Expense \$5,900,000
 Increase Revenue: \$100,000

- Net Adjustment to Revenue for Census/Activity: (\$10,114,593)

Net Increased Revenue: \$42,308,233

Valley Health Plan Budget Adjustments

Annualization of changes to the Valley Health Plan (VHP) budget, including rate changes and increased enrollment were made at the FY 2010 Mid-Year Budget Review.

Net Savings: \$3,207,235
 Increased Expense: \$1,962,782
 Reduced Reimbursement from VHP: \$244,493
 Increased Revenue: \$5,414,510

Renal Care Center

Summary of Position Changes

Code	Job Class	FTE	Amount
S75	Clinical Nurse III	-3.20	(\$578,298)
R71	Dialysis Tech	8.00	\$546,664
S39	Nurse Coordinator	1.00	\$150,300
S39	Nurse Coordinator, EH	0.15	\$22,545
H93	Medical Assistant	1.00	\$62,280
H93	Medical Assistant, EH	0.15	\$9,342
P41	Physician	1.00	\$270,836
Total		8.10	\$483,669

Positions Added: 8.10
Total Savings: \$2,031,631
 Increased Cost: \$983,669
 Increased Revenue: \$3,015,300

Nursing Staffing Adjustments

This recommendation right-sizes the nursing staffing budget to reflect a lower Average Daily Census (ADC) of 343, as well as to address increased volume in the Emergency Department (ED):

Summary of Position Changes

Code	Job Class	FTE	Amount
S80	Admin Nurse II	0.50	\$104,220
S75	Clinical Nurse III	-7.60	(\$1,427,187)
S75	Clinical Nurse III, EH/OT	-0.62	(\$136,091)
S99	Clinical Nurse, Per Diem	-14.88	(\$2,962,925)
S93	Health Services Asst II	12.80	\$925,536
S93	Health Services Asst II, EH	-0.45	(\$20,899)
S95	Health Services Asst I	1.00	\$70,548
S85	Licensed Vocational Nurse	-8.60	(\$809,508)
D02	Medical Unit Clerk	-1.20	(\$89,683)
Y03	Social Worker II	1.60	\$182,400
Total		-17.45	(\$4,163,589)

Net Positions Reduced: 17.45
Total Savings: \$4,163,589

Revenue Adjustments

Various revenue adjustments in the following areas:

- Hospital Fee Revenue (One-time): \$49,157,828
- Continuation of FMAP Revenue (One-time): \$11,365,000
- Loss of Medi-Cal Managed Care IGT Revenue: (\$8,100,000)



Charge Master Increase

SCVMC has contracts with every major insurance provider in the State. These contracts assume an annual rate increase of 10%. Enacting the assumed rate increase for inpatient room costs will generate increased revenue based on the current payor mix.

Increased Revenue: \$5,000,000

T2010 Professional Fee Billing & Coding Initiative

Full implementation of previous efforts to improve coding and billing will be realized in FY 2011. There were delays in hiring coding staff in the current fiscal year, however 3 of the 6 staff have been hired and three are in recruitment. Once fully implemented, it is expected that these staff will assist in the generation of additional revenues, over and above the revenue increase assumed when the staff was added in the FY 2010 budget.

Increased Revenue: \$1,600,000

Outpatient Services Nursing Home Billing

SCVMC provides services to patients in nursing homes as a way to improve their care and decrease hospitalizations.

Increased Revenue: \$300,000

Healthy Workers

The Santa Clara Family Healthy Plan launched the Healthy Workers program on March 1, 2010. Although only 32 members had been enrolled as of May 1, 2010, enrollment of 50 members per month, capping at 1,000 enrollees is expected throughout FY 2011.

Increased Revenue: \$1,000,000

Managed Care Renegotiated Contracts

Planning and Business Development has been renegotiating contracts to improve payments. Various contracts will be renegotiated by FY 2011, enabling

T2010 Reduced Services & Supplies Expense

increased revenue for services provided to insured patients (assuming continuation of volume and payor mix).

Increased Revenue: \$1,000,000

Rectifying Insurance Contract Underpayments

Recommended budget changes include:

- Add 1.0 FTE Supervising Patient Business Services Clerk and 1.0 FTE Senior Patient Business Services Clerk at a cost of \$184,104
- Increase management information service expense by \$370,000
- Recognized increased revenue of \$8,554,104

Positions Added: 2.0
Net Savings: \$8,000,000
 Increased Expense: \$554,104
 Increased Revenue: \$8,000,000

T2010 Patient Billing Services Initiative

Summary of Position Changes

Code	Job Class	FTE	Amount
D08	Supv Health Services Rep	-1.00	(\$86,748)
D1E	Sr Health Services Rep	-2.00	(\$168,240)
D44	Supv Patient Business Sv Clk	-0.50	(\$47,076)
D48	Patient Business Svcs Clerk	-6.00	(\$466,992)
D97	Account Clerk II	-1.00	(\$76,512)
Total		-10.50	(\$845,568)

Net Positions Reduced: 10.50
Total Savings: \$845,568



Services & Supplies Adjustments

Description	Amount
5290120 Utilities - Gas	(\$760,000)
5210170 Food - Prepared Entree	(\$10,000)
5250100 Office Expense	\$13,500
5250700 External Printing & Reproduction (Forms)	(\$12,500)
5250800 PC Software	(\$150,000)
5250810 PC Software Maintenance	(\$555,000)
5275200 PC Hardware <\$1000	(\$35,000)
5308200 Transportation - Patient Taxi	(\$5,000)
5205100 Communication & Telephone Services	(\$125,000)
5255600 External Data Processing	\$61,725
5258600 Mgmt Information Systems (SMS)	(\$977,329)
5275100 Minor Equipment (\$0-\$5000)	(\$100,000)
5250900 Seminar/Workshop	(\$2,500)
5251000 Workshop Confer Seminar	(\$96,274)
5259000 Purchased Services-Other	(\$185,000)
5282610 Contract - Med School R & I	(\$65,000)
5282500 Purchase Services-Outside Lab	\$348,994
5257450 Technologists & Therapists	(\$100,000)
5280700 Supplies-Other Med Care Material	(\$300,000)
Total Services & Supplies Adjustment	(\$3,054,384)

Total Savings: \$3,054,384

█ FQHC Agnews Developmental Center

This initiative contracts with Santa Clara Family Health Plan (SCFHP) to provide care to former Agnews residents, thereby making them contractors of SCVMC's FQHC clinics and allowing SCVMC to bill for their services at a significantly higher rate than fee-for-service Medi-Cal. There are about 150 patients who are dually-eligible Medi/Medi and Medi-Cal only. These patients generate about 950 visits in a calendar year.

Net Savings: \$200,000

Increased Expense: \$75,000

Increased Revenue: \$275,000

█ FQHC Scope Change

SCVMC has recently received from the Federal government FQHC scope changes for Valley Health Centers in Gilroy and Sunnyvale (both of which opened in October 2008). The clinics will now be able to change their cost basis and increase the rate of reimbursement.

Increased Revenue: \$3,600,000

█ T2010 Commercial Insurance Initiative

Commercially insured patients treated at SCVMC generate revenue above and beyond the cost of providing care. This initiative will net an increase in revenue with a modest expense to generate.

Net Savings: \$4,000,000

Increased Expense: \$750,000

Increased Revenue: \$4,750,000

█ T2010 Patient Access Redesign

The Patient Access Redesign initiative recommends a fundamental change in the way patients enter SCVMC's system, are financially screened, enrolled in programs, and registered.

Net Savings: \$2,400,000

Increased Expense: \$600,000

Increased Revenue: \$3,000,000

▲ Pediatric Medi-Cal Expansion

Recommended budget changes include:

- An increase of 10.3 FTE to accommodate 12,000 more visits at a cost of \$1,600,625
- Increased Services and Supplies of \$240,000
- Increased revenue of \$3,160,000

Summary of Position Changes

Code	Job Class	FTE	Amount
S75	Clinical Nurse III	1.00	\$168,754
S75	Clinical Nurse III, EH	0.15	\$25,313
S85	Licensed Vocational Nurse	5.00	\$392,431
S85	Licensed Vocational Nurse, EH	0.18	\$14,127
P41	Physician	4.00	\$1,000,000
Total		10.33	\$1,600,625

Positions Added: 10.33

Net Savings: \$1,319,375

Increased Expense: \$1,840,625

Increased Revenue: \$3,160,000



▼ Restructure Tully Dental Program

Summary of Position Changes

Code	Job Class	FTE	Amount
P76	Registered Dental Assistant	-1.00	(\$83,580)
Q98	Dentist	-2.80	(\$569,240)
E60	Mobile Outreach Driver	-1.00	(\$84,682)
E60	Mobile Outreach Driver	0.50	\$35,284
Total		-4.30	(\$702,218)

Net Positions Reduced: 4.30

Net Savings: \$509,718

Reduced Expense: \$702,218

Reduced Revenue: \$192,500

▲ Genetics Program

In 2004, the Board of Supervisors approved the expansion of the SCVMC's Perinatology Program to become a State-recognized regional High Risk Pregnancy Program. Part of this Regional High Risk program requires that genetic counseling be provided in conjunction with ultra-sounds and amniocentesis testing. In 2008, SCVMC determined that it was more cost-effective and could provide expanded service hours to have its own genetic services and bill for services rather than pay Genzyme to provide these positions.

Net Savings: \$175,000

Increased Expense: \$100,000

Increased Revenue: \$275,000

▲ Second Linear Accelerator

Changes include:

- Increase staff and extra help (3.25 FTE) at a cost of \$478,919
- Increased Services and Supplies of \$418,399
- Increased revenue of \$1,065,371

Summary of Position Changes

Code	Job Class	FTE	Amount
R32	Radiation Therapy Technician	2.00	\$275,152
R32	Radiation Therapy Tech, EH	0.10	\$13,755
S75	Clinical Nurse III	1.00	\$165,228
S75	Clinical Nurse III, EH	0.15	\$24,784
Total		3.25	\$478,919

Net Positions Added: 3.25

Net Savings: \$170,053

Increased Expense: \$895,318

Increased Revenue: \$1,065,371

▲ T2010 Medical Home Expansion

Budget changes include partial year funding for:

- Increased staff and extra help of 15.75 FTE at a cost of \$1,412,274
- Increased Services and Supplies of \$150,000
- Increased revenue of \$750,000

Summary of Position Changes

Code	Job Class	FTE	Amount
D2E	Health Services Rep	3.00	\$119,643
D2E	Health Services Rep, EH	0.45	\$17,946
P40	Pharmacy Specialist	5.00	\$501,430
S59	Nurse Practitioner	5.00	\$561,545
S75	Clinical Nurse III	2.00	\$184,096
S75	Clinical Nurse III, EH	0.30	\$27,614
Total		15.75	\$1,412,274

Positions Added: 15.75

Net Cost: \$812,274

Increased Cost: \$1,562,274

Increased Revenue: \$750,000

▲ Expanded Access to Primary Care

Summary of Position Changes

Code	Job Class	FTE	Amount
D2E	Health Services Rep	3.00	\$218,829
H93	Medical Assistant	5.00	\$382,473
H93	Medical Assistant, EH	0.75	\$36,432
P40	Pharmacy Specialist	1.00	\$178,651
S59	Nurse Practitioner	1.00	\$203,861
S75	Clinical Nurse III	1.00	\$151,507
S75	Clinical Nurse III, EH	0.15	\$22,726
P41	Physician	5.00	\$1,191,665
Total		15.90	\$2,386,144

Positions Added: 15.90

Net Savings: \$1,255,633

Increased Expense: \$2,594,906

Increased Revenue: \$3,850,539

▣ CRE Zero-Balance Accounts Collections

CRE is a company that specializes in reviewing zero-balance accounts (those that have been written off as county indigent) to find payor sources not previously identified.

Increased Revenue: \$1,000,000

▣ T2010 Pharmacy Restructure Initiative

The operational changes to the ambulatory pharmacies, although netting a savings of only 3.5 FTE, actually allowed 12.7 FTE to be redeployed from the clinic pharmacies to cover the mandated regulatory and compliance activities which would otherwise require additional staff. The initiative also includes savings from expenditure reductions.

Positions Reduced: 3.5

Total Savings: \$1,691,532

▣ Augment Medication Assistance Program (MAP)

1.0 FTE Senior Healthcare Program Analyst is added at a cost of \$106,521 with \$2 million in savings for pharmaceutical expense are projected from expanding to additional drugs and pharmaceutical companies.

Positions Added: 1.0

Total Savings: \$1,893,479

▲ Pharmacy Regulatory Mandates

Add 2.0 FTE Pharmacists to address regulatory mandates.

Add 1.0 FTE Pharmacist Systems Specialist and 2.0 FTE Pharmacists to address Prescription Volume.

Positions Added: 5.0

Total Cost: \$1,549,253

▣ Reduce Administrative Staff

Reduce Staff in SCVHHS Administration

Summary of Position Changes

Code	Job Class	FTE	Amount
X17	Executive Assistant	-1.0	(\$78,612)
Z1C	Decision Support Manager	-1.0	(\$158,434)
C13	Business Development Analyst	-1.0	(\$144,216)
Total		-3.0	(\$381,262)

Positions Reduced: 3.0

Total Savings: \$381,262

Information Systems Staffing Adjustments

Change in IS positions to reduce costs.

Summary of Position Changes

Code	Job Class	FTE	Amount
B3V	Sr Mgmt Info Systems Analyst	-2.00	(\$252,968)
F86	Mgmt Info Systems Analyst II	-2.00	(\$236,334)
G50	Info Services Tech	-1.00	(\$91,069)
S39	Nurse Coordinator	-1.00	(\$200,744)
B1J	Mgmt Analysis Prog Mgr II	1.00	\$132,160
G14	Info Systems Manager I	2.00	\$255,659
G28	Info Systems Analyst II	1.00	\$99,106
Total		-2.00	(\$294,190)

Net Positions Reduced: 2.0
Total Savings: \$294,190

Consolidation of Outpatient Therapies

This recommendation consolidates selected outpatient therapy service lines by doing the following:

- integrate the Valley Express authorization system into the therapies program,
- consolidate Moorpark Therapies, Rehab Outpatient and Neurological Patient Care Services,
- implement a therapies utilization management program.

Summary of Position Changes

Code	Job Class	FTE	Amount
P9A	Hospital Psychologist	-0.50	(\$75,060)
R10	Physical Therapist III	-1.50	(\$213,492)
R11	Physical Therapist II	1.00	\$120,960
R12	Occupational Therapist III	-1.00	(\$136,452)
R1A	Occupational Therapist II	-1.00	(\$118,480)
R37	Speech Pathologist III	-0.50	(\$72,408)
R38	Speech Pathologist II	0.50	\$62,982
Total		-3.00	(\$431,950)

Net Positions Reduced: 3.0
Net Savings: \$1,031,950

Reduced Expense: \$431,950
Increased Revenue: \$600,000

Palliative Care - Add Physician

Add one Palliative Care Physician to expand SCVMC's palliative care program, which is understaffed relative to industry norms. The professional fee charges associated with involvement in up to 200 admissions is expected to generate about \$16,900 in payments per year. Additional costs will be offset by savings in reductions in services and supplies, and professional fee payments.

Position Added: 1.0
Net Cost: \$0

Net Increased Expense for Physician: \$242,300
Reduced Contract Expenditures: \$225,400
Increased Revenue: \$16,900

Optometry Restructure Increases Revenue

Due to the State change in reimbursement for optional benefits, all optometry services have been moved to Valley Specialty Center (VSC). At VSC, a new service model is being implemented where the optometrists will work in conjunction with the ophthalmologist (as opposed to seeing the patient alone), allowing for more efficient physician visits and increased billable services.

Increased Revenue: \$150,000

Expansion of Hospitalist Coverage

This recommendation adds hospitalist capacity to provide for the general medical care of an additional 150 acute inpatient admissions (approximately 600 additional patient encounters) per month on a 24/7 basis. Using a contracted service for hospitalists gives SCVMC the flexibility to reduce hospitalist hours should demand decrease.

Positions Reduced: 1.0
Net Cost: \$0

Reduce Physician Cost: \$318,970
Increased Contract Expense: \$1,500,000
Increased Revenue: \$1,181,030

█ Increase Specialty Care Access

This recommendation utilizes a one-time short-term Kaiser Foundation grant to add 2.0 FTE Health Services Representatives (Unclassified), to allow for the direct scheduling of patients to specialty services without having to go through the main call center.

Positions Added: 2.0
Net Cost: \$0
 Increased Expense: \$160,000
 Increased Revenue: \$160,000

One-time Cost: \$2,261,082

▲ Open and Staff VHC Milpitas

Opening the new Valley Health Center Milpitas in August, 2010 while closing the Silver Creek clinic will have a net benefit to the County of \$22,018.

Recommended budget changes include:

- Increased staff (6.15 FTE) at a cost of \$406,652
- Increased reimbursement by \$63,837
- Decreased lease expenses for a savings of \$346,500
- Decreased contract services for a savings of \$18,333

Summary of Position Changes

Code	Job Class	FTE	Amount
G81	Storekeeper	0.50	\$33,270
H18	Janitor	3.50	\$215,831
M47	Maint Mechanic II	1.00	\$75,592
U98	Protective Svcs Officer	1.00	\$71,269
U98	Protective Svcs Officer, EH	0.15	\$10,690
Total		6.15	\$406,652

Positions Added: 6.15
Net Savings: \$22,018

Increased Staff Cost: \$406,652
 Reduced Lease and Contract Costs: \$364,833
 Increased Reimbursement: \$63,837 from the Public Health Department

One-time Salary Reduction: \$1,500,000

needed to update Microsoft Office as support for the version currently installed is ending and acquisition of Oncology infusion center computer carts.

▲ Alvarez & Marsal Contract

This recommendation utilizes the consulting firm, Alvarez & Marsal, to assist SCVHHS in its readiness for the changing policy and operational conditions resulting from the passage of Health Reform legislation. Mr. Finucane, a managing director, will serve as a Senior Advisor to the Acting Agency Director. He will conduct policy discussions, briefings, attend meetings, and generally advise.

Mr. Pillari, a managing director, will serve as an Operations Advisor and will report directly to the Acting Agency Director. He and his team will assist with the management of internal finances, and the creation and implementation of operational and financial improvement initiatives. The proposed \$1.5 million consulting agreement would be funded through a negative appropriation in SCVMC's budget for salaries and benefits.

▲ One-time Services and Supplies

One-time costs related to the Microsoft Office upgrade and other IS initiatives are needed in order to implement system upgrades required for medical coding and billing (ICD-10) to receive reimbursement, and security requirements for HIPAA and County Compliance. In addition, one-time investments are



Acute Psychiatric Services (APS)/Emergency Psychiatric Services (EPS)

SCVMC Budget Change:

Recommended Action	FTE Change	Fiscal Impact
Transfer Psychiatric Nurse from Urgent Care to EPS (total 4.83)	0.0	\$0
Delete Psychiatric Technician	(1.5)	(\$138,924)
Transfer Psychiatric Technician to MHD Budget (include 0.33 extra help services)	(3.33)	(\$308,411)
Transfer Nursing Attendant from Urgent Care to EPS (1.0)	0.0	\$0
Transfer Nursing Attendant to MHD Budget	(3.0)	(\$218,592)
Transfer Mental Health Office Supervisor to MHD Budget	(1.0)	(\$96,792)
Add Mental Health Office Supervisor	1.0	96,792
Delete Medical Unit Clerk	(1.0)	(\$43,812)
Add Administrative Assistant	1.0	87,624
Transfer funding for Contract Physician Services from Urgent Care to EPS	0.0	\$0
Reduce funding for Services and Supplies	0.0	(\$2,600)
Total SCVMC Budget	(7.83)	(\$624,715)

Mental Health Budget Change:

Recommended Action	FTE Change	Fiscal Impact
Transfer Psychiatric Technician from Urgent Care (includes 0.33 extra help services)	3.33	\$308,411
Transfer Nursing Attendant from Urgent Care	3.0	\$218,592
Transfer Mental Health Office Supervisor from Urgent Care	1.0	\$96,792
Delete Health Services Representative, Filled	(2.0)	(\$160,632)
Increase funding for Services and Supplies	0.0	\$161,552
Total MHD Budget	5.33	\$624,715

Positions Reduced: 7.5

5.0 FTE is added in MHD BU412

Ongoing Savings: \$624,715

Ongoing Costs in MHD BU412: \$624,715

Mental Health Specialty Assessment Center (MHSAC)

Transfer Appropriations from MHSAC to Evans Lane

Program: This recommendation transfers 1.0 FTE filled Community Worker position from the MHSAC program to the Evans Lane program in the Mental Health Department budget. Both programs are MHSA-funded.

Position Reduced: 1.0

1.0 FTE is added in Mental Health Department BU412

Ongoing Savings: \$77,784

Increased Costs in Mental Health Department BU412: \$77,784

Mental Health Services Act (MHSA)

Reduce Expenditures to Prepare for Reduced MHSA

Revenues: As the MHD anticipates a substantial reduction in the level of MHSA funding over the next few years, current allocations for County staffing, Community-based Organization contracts, and other resources have been under review. 3.0 FTE positions are proposed for deletion at this time due to priority setting, and the identification of alternative approaches to accomplish the functions of the positions. One of these positions is 1.0 FTE filled Utilization Review Supervisor position in the SCVMC budget.

Position Reduced: 1.0

Ongoing Savings: \$202,432

Details of offset revenues are reflected in MHD BU412

Modify Services at RAIC Pediatrics Clinic

Adjust Staffing and Appropriations Related to RAIC:

Medical Services are provided at the Receiving/Assessment Intake Center (RAIC) (formerly the Childrens Shelter) by the Children's Shelter and Custody Health Services (CSCHS). The current staffing is the same as that which existed when the facility was a residential facility with a census of 20 to 30. The primary functions of the nursing staff have been to conduct the Medical Screenings/ Assessments of children brought to Intake and to provide support functions for physicians during the daily (Monday to Friday) Pediatric Clinics provided on site at the RAIC. Currently there have been less than two intakes per day. As the census

declines, reduced workload creates an opportunity to change how medical business can be conducted in the RAIC.

Position Added: 0.5
Ongoing Costs: \$420,675

Details of offset savings are reflected in CSCHS BU414

▲ Financial Services Support

This recommendation adds 2.0 FTE Senior Health Care Financial Analyst positions for a total cost of \$250,416, who will be dedicated to provide financial support services to Public Health, and continue to report to the SCVHHS Finance Department

Positions Added: 2.0
Ongoing Costs: \$250,416

Details of recommendation are reflected in Public Health Department BU410

▣ Reduce Medical Malpractice Expense

The Administration recommends that the funding policy for the County’s self-insured Medical Malpractice Insurance program be reduced from an 85% confidence level to a 75% confidence level to match the most recent two years’ claims.

Ongoing Savings: \$555,840
One-time Savings: \$570,240

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:

Rescinded deletions are noted where applicable:

▼ Staffing Adjustments

Staff Adjustment to Support Public Health: Rescind addition of 1.0 FTE Senior Health Care Finance Analyst position to support Public Health Department finance function, reducing ongoing General Fund costs by \$125,208.

Position Reduced: 1.0
Ongoing Savings: \$125,208

Staff Adjustments to Support SCVMC: the following staff adjustments rescind several position reductions previously proposed for deletion in the Recommended Budget, delete alternate positions and add new positions for a net change of -1.5 FTE and an increased savings of \$295,295.

Position swaps and changes are not uncommon during the final stages of the budget due to the evolving needs of a department that provide a large range of services to the community. These swaps and changes are to insure services levels to the community are maintained to the extent possible, despite the magnitude of reductions that need to be made.

Summary of Position Changes

Code	Job Class	FTE	Amount
B3V	Sr. Mgt Info Sys Analyst (rescind)	1.00	\$126,484
B77	Accountant III	1.00	113,316
D51	Office Specialist I	-1.00	(\$66,924)
D48	PBS Clerk	-0.50	(\$37,620)
D49	Office Specialist II	-1.00	(\$68,172)
D96	Accountant Assistant	-1.00	(\$79,752)
R1A	Occupational Therapist II (rescind)	1.00	\$118,480
R11	Physical Therapist II	-1.00	(118,480)
P9A	Psychologist	0.50	\$75,060
Z1L	Speech Pathologist	-1.00	(\$127,980)
P77	Dental Hygenist	0.50	\$67,830
R70	Psychologist II	-0.50	(\$69,120)
G28	Info Systems Analyst II	-1.00	(\$115,104)
J67	Health Information Clerk III	1.00	\$74,196
J68	Health Information Clerk I	0.50	\$34,080
S75	Clinical Nurse III (rescind)	0.80	\$144,276
S76	Clinical Nurse II	-0.80	(\$132,180)
Total		-1.50	(\$295,295)

Positions Reduced: 1.5
Ongoing Savings: \$295,295



Agreed to Findings of the Harvey Rose Report

Agreed to findings for the following areas where the Management Auditors at the Harvey M. Rose Corporation has determined budget will exceed actual expenses:

- Communications and Phone - \$191,508
- Interest Expense - \$2,801,457
- Health Insurance - \$300,000

The Insurance reduction of \$300,000 is included in the rate structure built into the per FTE cost of positions in SCVMC.

Ongoing Savings: \$3,292,965

Reduce State Realignment Revenue

New information since the Recommended Budget went to print. A reduction in State Realignment Revenue is anticipated for FY 2011 ongoing. This revenue loss will be offset by an increase in the General Fund Subsidy to SCVMC.

Ongoing Cost: \$161,370

SCVMC Construction Projects \$250,000 or Greater FY 2010 Actuals Report

Project Number	Project Description	Balance as of July 1, 2009	FY 2010 Activity	Balance as of June 30, 2010	FY 2011 Add'l Funding	Balance as of July 1, 2010
Rollover Balances From Prior Years						
921-S53	Seismic Compliance & Modernization Project*	407,227,710	(52,935,772)	354,291,938	0	354,291,938
921-0310	Franklin McKinley*	529,214	(316,906)	212,308	0	212,308
921-0522	Security Upgrade**	362,757	4,419	367,176	0	367,176
921-0603	Nuclear/Cardiac Imaging	70,847	(12,633)	58,214	0	58,214
921-0604	Patient Room Remodel	0	0	0	0	0
921-0610	Valley Specialty Center (VSC) - Telecom*	11,860	6,731	18,591	0	18,591
921-0611	VHC Sunnyvale Telecom*	0	4,297	4,297	0	4,297
921-0612	VHC Gilroy Telecom*	0	4,039	4,039	0	4,039
921-0708	Rehab: Pharmacy IV Solution Prep Area	0	2,438	2,438	0	0
921-08-0001	MH Don Dowe/Bascom Phase 1*	52,696	(37,380)	15,316	0	15,316
921-0802	Main: Angio Room II**	950,107	(357,245)	592,862	0	592,862
921-0803	Main: Cardiac Cath Lab II**	1,273,611	(281,407)	992,204	0	992,204
921-0804	VSC: Pneumatic Tube System**	478,295	(429,563)	48,732	0	48,732
921-0905	Main: Labor & Delivery Room III**	100,000	(10,141)	89,859	0	89,859
921-0906	Chemistry & Microbiology Corridor & Phlebotomy**	500,000	0	500,000	0	500,000
921-0911	ACHS Minor Maintenance Remodels	7,618	(7,495)	123	0	123
921-0912	VHC Milpitas Telecom*	505,324	(353,566)	151,758	0	151,758
921-C10-0001	Maintenance & Operations**	1,839,425	(78,260)	1,761,165	0	1,761,165
921-C10-0006	Infrastructure Cableing	400,000	(17,907)	382,093	0	382,093
921-C10-0007	Emergency Department Redesign	500,000	(11,233)	488,768	0	488,768
921-C10-0008	East Valley Clinic Reurbish	500,000	(7,969)	492,031	0	492,031
FY 2010 New Projects						
921-C11-0001	Maintenance and Operations				2,400,000	2,400,000
921-C11-0002	Refurbish ICU's				1,000,000	1,000,000
921-C11-0003	East Valley Clinic Refurbish**				1,300,000	1,300,000
921-C11-0004	Emergency Department Remodel				500,000	500,000
	Total	415,309,464	(54,835,552)	360,473,912	5,200,000	365,673,912

*FAF transfers - bond funded

**RDA qualified for funding



Santa Clara Valley Medical Center Statement of Revenues and Expenses Summary

	FY 2010 Approved	FY 2011 Approved	Difference	Percent Difference
FTEs & Statistics				
Payroll FTEs	5,063.57	5,101.07	37.50	0.7%
Total Patient Days	133,225	119,939	(13,286)	-10.0%
Average Daily Census (ADC)	365.0	328.6	(36.4)	-10.0%
Acute Outpatient Observation ADC		14.4	14.4	
Outpatient Visits	877,654	950,685	73,031	8.3%
Operations				
Net Patient Revenue	795,529,910	882,832,543	87,302,633	11.0%
Realignment	8,875,502	8,905,750	30,248	0.3%
Other	61,234,801	46,657,204	(14,577,597)	-23.8%
Total Revenue	865,640,213	938,395,497	72,755,284	8.4%
Expenses				
Payroll/Personnel	727,743,815	732,707,366	4,963,551	0.7%
Services and Supplies	291,261,752	288,765,682	(2,496,070)	-0.9%
County Overhead	13,498,253	16,004,817	2,506,564	18.6%
Depreciation	37,814,070	38,728,669	914,599	2.4%
Transfers	(31,471,964)	(32,230,983)	(759,019)	2.4%
Interest Expense Net of Income	26,512,499	24,814,973	(1,697,526)	-6.4%
Total Expenses	1,065,358,425	1,068,790,524	3,432,099	0.3%
Operating Income/(Loss)	(199,718,212)	(130,395,028)	69,323,185	-34.7%
Transfers				
Vehicle License Fee	49,914,043	51,577,000	1,662,957	3.3%
Tobacco Settlement	12,000,000	12,000,000	0	0.0%
Inmate Medical Care at SCVMC	11,399,451	11,399,451	0	0.0%
General Fund Grant	0	53,887,081	53,887,081	
Total County General Fund Subsidy	73,313,494	128,863,532	55,550,038	75.8%
Use of SCVMC Budget Reserves	117,541,000	0	(117,541,000)	-100.0%
RDA Capital Funding – transfer in	6,700,000	0	(6,700,000)	-100.0%
Operating Transfers	(5,280,676)	(5,040,051)	240,625	-4.6%
Bond Super Funds	872,848	0	(872,848)	-100.0%
Total Transfers	193,146,666	123,823,481	(69,323,185)	-35.9%
Net Income/(Loss)	(6,571,546)	(6,571,546)	0	0.0%



Santa Clara Valley Medical Center — Budget Unit 921
Net Expenditures by Cost Center

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
6846	SCVMC Capital Fund 0059	\$ 7,446,300	\$ 7,446,300	\$ 74,894,651	\$ 5,000,000	\$ 5,000,000	-32.9%
6849	SCVMC Fixed Assets & Debt Svc Fund 0060	31,114,070	31,114,070	29,557,801	38,728,669	38,728,669	24.5%
6862	SCVMC Intergovernmental Trfs Fund 0060	60,000,000	60,000,000	—	60,000,000	60,000,000	—
92106	SCVMC Operations Fund 0060	1,070,639,101	1,074,284,293	1,030,126,328	1,077,736,369	1,073,830,575	0.3%
Total Net Expenditures		\$ 1,169,199,471	\$ 1,172,844,663	\$ 1,134,578,780	\$ 1,181,465,038	\$ 1,177,559,244	0.7%

Santa Clara Valley Medical Center — Budget Unit 921
Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
6846	SCVMC Capital Fund 0059	\$ 7,446,300	\$ 7,446,300	\$ 74,894,651	\$ 5,000,000	\$ 5,000,000	-32.9%
6849	SCVMC Fixed Assets & Debt Svc Fund 0060	31,114,070	31,114,070	29,557,801	38,728,669	38,728,669	24.5%
6862	SCVMC Intergovernmental Trfs Fund 0060	60,000,000	60,000,000	—	60,000,000	60,000,000	—
92106	SCVMC Operations Fund 0060	1,102,111,065	1,105,984,341	1,060,872,073	1,109,967,352	1,106,061,558	0.4%
Total Gross Expenditures		\$ 1,200,671,435	\$ 1,204,544,711	\$ 1,165,324,525	\$ 1,213,696,021	\$ 1,209,790,227	0.8%

Santa Clara Valley Medical Center — Budget Unit 921
Expenditures by Object

Object	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 727,743,815	\$ 728,013,416	\$ 731,670,748	\$ 732,879,570	\$ 732,707,366	0.7%
Services And Supplies	364,946,305	308,549,980	307,177,868	305,564,007	304,872,499	-16.5%
Other Charges	45,842,323	45,842,323	19,880,909	49,548,390	46,746,933	2.0%
Fixed Assets	56,858,316	56,858,316	89,371,390	55,423,378	55,423,378	-2.5%
Operating/Equity Transfers	5,280,676	65,280,676	17,223,609	70,280,676	70,040,051	1,226.3%
Subtotal Expenditures	1,200,671,435	1,204,544,711	1,165,324,525	1,213,696,021	1,209,790,227	0.8%
Expenditure Transfers	(31,471,964)	(31,700,048)	(30,745,744)	(32,230,983)	(32,230,983)	2.4%
Total Net Expenditures	1,169,199,471	1,172,844,663	1,134,578,780	1,181,465,038	1,177,559,244	0.7%

Santa Clara Valley Medical Center — Budget Unit 921
Revenues by Cost Center

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
6846	SCVMC Capital Fund 0059	\$ 12,329,000	\$ 12,329,000	\$ 82,157,806	\$ 5,000,000	\$ 5,000,000	-59.4%
6849	SCVMC Fixed Assets & Debt Svc Fund 0060	31,114,070	31,114,070	10,428,908	38,728,669	38,728,669	24.5%
6862	SCVMC Intergovernmental Trfs Fund 0060	60,000,000	60,000,000	—	60,000,000	60,000,000	—
92106	SCVMC Operations Fund 0060	1,064,067,555	1,060,966,017	1,085,523,864	1,075,412,638	1,067,259,029	0.3%
Total Revenues		\$ 1,167,510,625	\$ 1,164,409,087	\$ 1,178,110,578	\$ 1,179,141,307	\$ 1,170,987,698	0.3%

Santa Clara Valley Medical Center — Budget Unit 921
Revenues by Type

Type	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Fines, Forfeitures, Penalties	—	—	33,809	—	—	—
Revenue From Use Of Money/Property	—	—	(569,558)	—	—	—
Intergovernmental Revenues	139,158,203	199,158,203	299,703,259	255,977,697	248,324,088	78.4%
Charges For Services	162,573,222	160,559,513	144,635,603	252,103,028	249,603,028	53.5%
Other Financing Sources	865,779,200	804,691,371	734,307,466	671,060,582	673,060,582	-22.3%
Total Revenues	\$ 1,167,510,625	\$ 1,164,409,087	\$ 1,178,110,578	\$ 1,179,141,307	\$ 1,170,987,698	0.3%



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

Housing, Land Use, Environment & Transportation

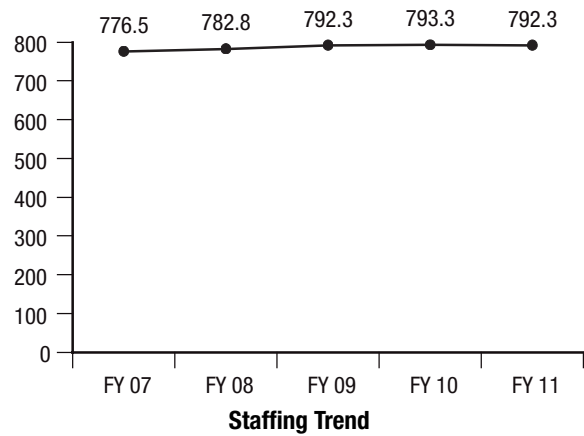
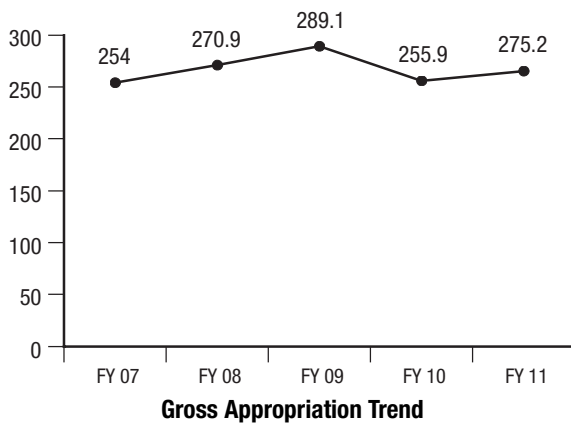
Planning and Development
Budget Unit 260

Roads and Airports Departments
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 FireDistrict Employees

Section 5: Housing, Land Use, Environment & Transportation



Net Expenditures By Department

BU	Department Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
260	Department Of Planning And Development	\$ 13,338,664	\$ 13,523,648	\$ 13,134,640	\$ 12,620,269	\$ 12,621,834	-5.4%
168	Office of Affordable Housing	7,135,523	14,796,607	6,099,250	8,198,449	8,495,008	19.1%
710	Parks and Recreation Department	45,869,011	91,434,348	63,735,029	51,872,465	51,862,465	13.1%
262	Agriculture and Environmental Mgmt	9,708,533	10,231,427	8,896,591	9,137,627	9,152,165	-5.7%
261	Department of Environmental Health	20,873,708	21,286,569	18,911,757	21,240,739	21,240,739	1.8%
411	Vector Control District	6,322,210	9,793,775	8,027,223	6,525,840	6,525,840	3.2%
603	Roads & Airports Department - Roads	38,778,660	101,112,573	46,192,698	44,159,339	44,159,339	13.9%
608	Roads & Airports Dept - Airports	3,206,052	4,200,899	3,144,036	3,159,701	3,159,701	-1.4%
904	Santa Clara County Fire Dept	80,738,600	80,738,600	79,698,549	80,939,667	80,939,667	0.2%
979	Los Altos Hills County Fire District	24,036,463	24,036,463	9,019,399	22,436,481	22,436,481	-6.7%
980	South Santa Clara County Fire District	4,862,904	6,317,904	4,962,731	6,371,157	6,371,157	31.0%
Total Net Expenditures		\$ 254,870,327	\$ 377,472,812	\$ 261,821,902	\$ 266,661,734	\$ 266,964,396	4.7%

Gross Expenditures By Department

BU	Department Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
260	Department Of Planning And Development	\$ 13,775,841	\$ 13,960,825	\$ 13,481,947	\$ 13,077,446	\$ 13,079,011	-5.1%
168	Office of Affordable Housing	8,021,154	15,532,238	7,193,230	9,228,541	9,525,100	18.7%
710	Parks and Recreation Department	47,719,011	93,284,348	64,902,212	53,572,465	53,562,465	12.2%
262	Agriculture and Environmental Mgmt	10,052,913	10,575,807	9,318,605	9,503,185	9,517,723	-5.3%
261	Department of Environmental Health	21,171,371	21,584,232	19,317,551	21,544,338	21,544,338	1.8%
411	Vector Control District	6,322,210	9,793,775	8,081,222	6,525,840	6,525,840	3.2%
603	Roads & Airports Department - Roads	41,778,660	104,112,573	48,016,588	47,159,339	47,159,339	12.9%
608	Roads & Airports Dept - Airports	3,206,052	4,200,899	3,144,036	3,159,701	3,159,701	-1.4%
904	Santa Clara County Fire Dept	82,276,225	82,276,225	81,012,430	82,351,107	82,351,107	0.1%
979	Los Altos Hills County Fire District	24,036,463	24,036,463	9,019,399	22,436,481	22,436,481	-6.7%
980	South Santa Clara County Fire District	4,862,904	6,317,904	4,962,731	6,371,157	6,371,157	31.0%
Total Gross Expenditures		\$ 263,222,803	\$ 385,675,288	\$ 268,449,950	\$ 274,929,600	\$ 275,232,262	4.6%

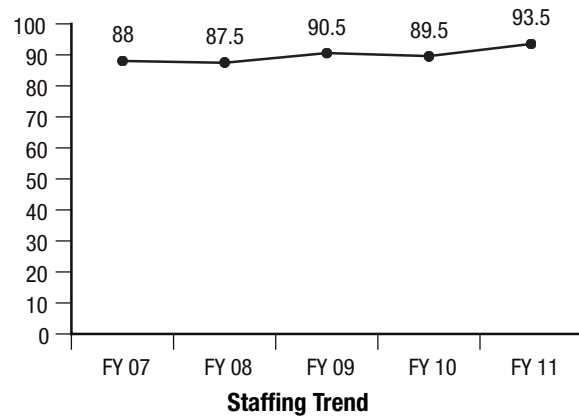
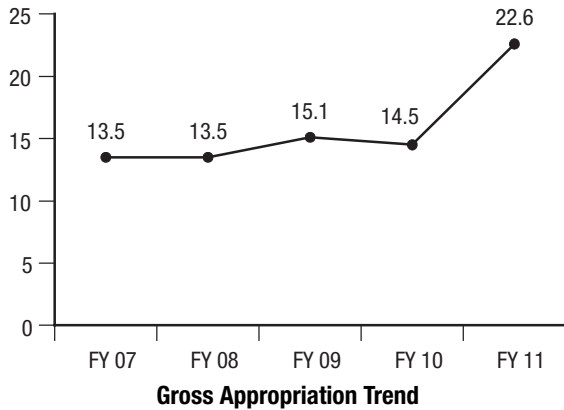
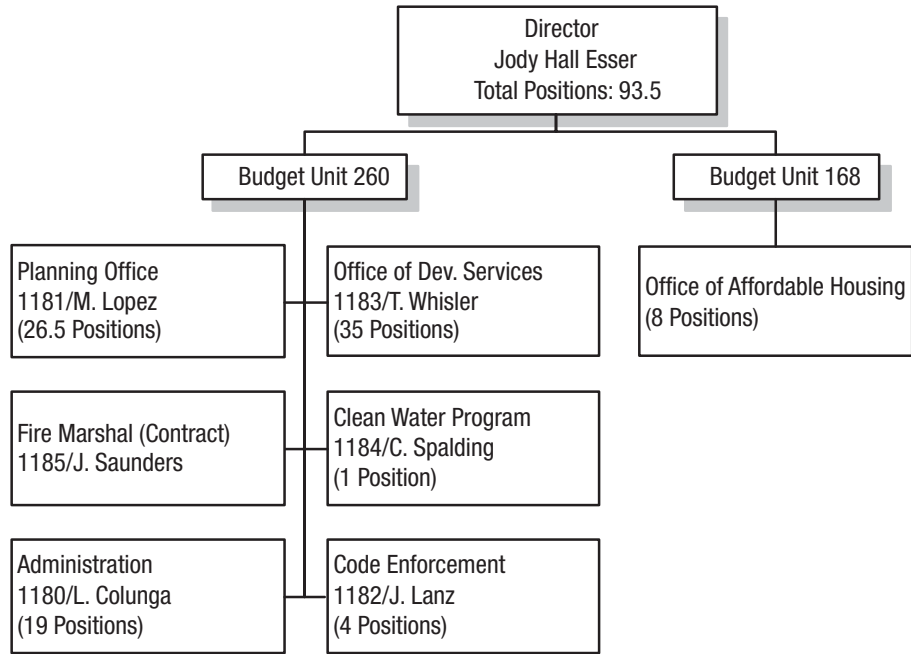


Revenues By Department

BU	Department Name	FY 2010 Appropriations			FY 2011	FY 2011	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2010 Approved
260	Department Of Planning And Development	\$ 9,244,427	\$ 9,244,427	\$ 7,406,346	\$ 8,024,273	\$ 8,024,273	-13.2%
168	Office of Affordable Housing	5,831,371	9,832,502	6,448,936	7,219,777	7,219,777	23.8%
710	Parks and Recreation Department	45,835,425	51,522,059	51,835,973	45,040,996	45,040,996	-1.7%
262	Agriculture and Environmental Mgmt	6,524,245	7,034,001	7,187,534	6,658,623	6,658,623	2.1%
261	Department of Environmental Health	18,154,592	18,215,892	17,922,333	18,637,268	18,637,268	2.7%
411	Vector Control District	7,164,725	7,224,725	7,138,178	7,065,688	7,065,688	-1.4%
603	Roads & Airports Department - Roads	39,575,741	96,061,949	62,886,911	44,261,961	44,261,961	11.8%
608	Roads & Airports Dept - Airports	3,324,883	4,430,859	3,306,767	3,132,483	3,132,483	-5.8%
904	Santa Clara County Fire Dept	80,138,600	80,138,600	75,558,209	79,282,600	79,282,600	-1.1%
979	Los Altos Hills County Fire District	9,120,488	9,120,488	6,826,371	9,139,000	9,139,000	0.2%
980	South Santa Clara County Fire District	4,543,283	4,623,283	4,305,852	4,538,301	4,538,301	-0.1%
Total Revenues		\$ 229,457,780	\$ 297,448,786	\$ 250,823,411	\$ 233,000,970	\$ 233,000,970	1.5%



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**



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
Land Use Permit Review	No	Mandated		■
Clean Water Program	Yes	Mandated	Reducing office expenses will have no impact on service level.	■
Monument Preservation	Yes	Mandated		■
Administration and Support	Yes	Required	Deleting 1.0 position and reducing office expenses will have no significant impact on service level.	■
Fire Marshal	Yes	Mandated	Reducing office expenses and professional & specialized services will have no significant impact on service level. Department is recognizing new and increased revenue.	■
Planning Services	Yes	Mandated	Deleting two 0.5 positions and reducing funding for miscellaneous personnel costs and services and supplies will have no impact on service level. Department is recognizing new revenue.	■
Building Inspection	No	Mandated	Deleting 1.0 position and reducing office expenses will have no impact on service level.	■
Williamson Act	Yes	Mandated		■
Zoning Investigation	Yes	Mandated		■
Habitat Conservation Plan	Yes	Mandated	Relocated to Office of the County Executive during FY 2010.	■
Geographical Information System	Yes	Mandated		■
Commission Support	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
Viewshed Protection Study	Yes	Mandated		■
Post-Approval Monitoring	Yes	Mandated		■
Surveying of County Projects	Yes	Mandated	Deleting 1.0 position and reducing funding for office expenses will have no impact on service level.	■
Grading Violation Investigation	Yes	Mandated		■
Subdivision Map	Yes	Mandated		■
Code Enforcement Program	Yes	Mandated	Recognizing new revenue from the Code Enforcement Administrative Hearing Process and increased revenue from an enhanced Abandoned Vehicle Abatement Service Program.	▲
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

▣ Restructure and Relocate the Office of Affordable Housing to the Department of Planning and Development

Transfer OAH Under the Direction of the Director, Department of Planning and Development: Transferring the Office of Affordable Housing (OAH) to the Department of Planning and Development (Department) will consolidate all affordable housing programs and functions, funds, and a unit of eight positions under the management of the Director of Planning, effective January 1, 2011.

Ongoing Savings: \$0

Please refer to Office of the County Executive BU107

■ Administration and Support

Delete Filled 1.0 FTE Information Systems Technician: The Information Systems Technician II is part of unit of three information systems staff. This position is responsible for supporting the department's desktop support services.

**Position Deleted: 1.0
Ongoing Savings: \$103,008**

Reduce \$48,207 Funding for Services and Supplies:

Ongoing Savings: \$48,207



Reduce Services and Supplies:

As part of the FY 2011 deficit solution package, an amount equivalent to 1% of a department's services and supplies net of intracounty expenses, reduction proposals, revenue-backed expenditures, and fixed costs is reduced for each department.

Ongoing Savings: \$4,240

Development Services Office

Delete Vacant 1.0 FTE Office Specialist III: The Office Specialist is part of a unit of three administrative staff responsible for supporting the office's clerical needs.

**Position Deleted: 1.0
Ongoing Savings: \$68,172**

Delete Filled 1.0 FTE Engineering Technician III: The Engineering Technician III is part of a unit of four surveying staff responsible for conducting field surveys.

**Position Deleted: 1.0
Ongoing Savings: \$119,256**

Reduce \$30,545 Funding for Miscellaneous Personnel Costs:

Ongoing Savings: \$30,545

Reduce \$165,298 Funding for Services and Supplies:

Ongoing Savings: \$165,298

Recognize Ongoing New and Increased Revenue: The Department has identified new revenues by adding a new fee for express plan check service in the amount of \$18,750, additional revenue from Temporary Certificate of Occupancy billings in the amount of \$40,000, and is increasing application fees in the Building Division by \$20,000.

Total Ongoing Revenue: \$78,750

Planning Office

Delete Vacant 0.5 FTE Office Specialist III and Vacant 0.5 FTE Office Specialist II: The Office Specialists are part of a unit of five administrative staff responsible for supporting the office's clerical needs.

**Positions Deleted: 1.0
Ongoing Savings: \$70,512**

Reduce \$35,302 Funding for Miscellaneous Personnel Costs:

Ongoing Savings: \$35,302

Reduce \$147,463 Funding for Services and Supplies:

Ongoing Savings: \$147,463

Recognize Ongoing New and Increased Revenue: The Department has identified new revenues by adding a new fee for express plan check service in the amount of \$16,250 and is increasing application fees in the amount of \$20,000.

Total Ongoing Revenue: \$36,250

Clean Water Program

Reduce \$64,443 Funding for Services and Supplies:

Ongoing Savings: \$64,443

Code Enforcement Program

Recognize Ongoing New and Increased Revenue: The Department has identified new revenues from the fully launched Code Enforcement Administrative Hearing Process in the amount of \$100,000. In addition, the Department has anticipated increased revenues from an enhanced Abandoned Vehicle Abatement Service Authority program in the amount of \$36,000. This program provides reimbursements for qualifying disabled vehicles that are removed from properties in the unincorporated areas.

Total Ongoing Revenue: \$136,000

Fire Marshal Office

Reduce \$140,177 Funding for Services and Supplies:

Ongoing Savings: \$140,177

Total Ongoing Revenue: \$25,000

Recognize Ongoing New and Increased Revenue: The Department has identified new revenues from a new application process for the County Fairgrounds

associated with collecting inspection fees in the amount of \$20,000, and increased fees for Fire Marshal services in the amount of \$5,000.

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Department of Planning and Development as recommended by the County Executive.

Department Of Planning And Development — Budget Unit 260 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
1179	Surveyor Monument Fund 0366	\$ 55,000	\$ 55,000	\$ 16,738	\$ 55,000	\$ 55,000	—
1180	Planning and Dev Admin Fund 0001	1,558,153	1,945,157	1,812,711	1,368,539	1,368,539	-12.2%
26001	Planning & Development Fund 0001	11,725,511	11,523,491	11,305,191	11,196,730	11,198,295	-4.5%
Total Net Expenditures		\$ 13,338,664	\$ 13,523,648	\$ 13,134,640	\$ 12,620,269	\$ 12,621,834	-5.4%

Department Of Planning And Development — Budget Unit 260 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
1179	Surveyor Monument Fund 0366	\$ 55,000	\$ 55,000	\$ 16,738	\$ 55,000	\$ 55,000	—
1180	Planning and Dev Admin Fund 0001	1,558,153	1,945,157	1,812,711	1,368,539	1,368,539	-12.2%
26001	Planning & Development Fund 0001	12,162,688	11,960,668	11,652,498	11,653,907	11,655,472	-4.2%
Total Gross Expenditures		\$ 13,775,841	\$ 13,960,825	\$ 13,481,947	\$ 13,077,446	\$ 13,079,011	-5.1%



Department Of Planning And Development — Budget Unit 260
Expenditures by Object

Object	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 10,845,798	\$ 11,062,818	\$ 11,053,783	\$ 10,722,925	\$ 10,724,490	-1.1%
Services And Supplies	2,930,043	2,898,007	2,419,308	2,354,521	2,354,521	-19.6%
Fixed Assets	—	—	8,856	—	—	—
Subtotal Expenditures	13,775,841	13,960,825	13,481,947	13,077,446	13,079,011	-5.1%
Expenditure Transfers	(437,177)	(437,177)	(347,307)	(457,177)	(457,177)	4.6%
Total Net Expenditures	13,338,664	13,523,648	13,134,640	12,620,269	12,621,834	-5.4%

Department Of Planning And Development — Budget Unit 260
Revenues by Cost Center

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
1179	Surveyor Monument Fund 0366	\$ 35,085	\$ 35,085	\$ 63,010	\$ 47,865	\$ 47,865	36.4%
1180	Planning and Dev Admin Fund 0001	100	100	724	140	140	40.0%
26001	Planning & Development Fund 0001	9,209,242	9,209,242	7,342,612	7,976,268	7,976,268	-13.4%
Total Revenues		\$ 9,244,427	\$ 9,244,427	\$ 7,406,346	\$ 8,024,273	\$ 8,024,273	-13.2%

Department Of Planning And Development — Budget Unit 260
Revenues by Type

Type	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	4,240,236	4,240,236	3,788,586	3,826,606	3,826,606	-9.8%
Fines, Forfeitures, Penalties	49,028	49,028	58,080	403,620	403,620	723.2%
Charges For Services	1,426,622	1,426,622	1,342,180	1,379,467	1,379,467	-3.3%
Other Financing Sources	3,528,541	3,528,541	2,217,500	2,414,580	2,414,580	-31.6%
Total Revenues	\$ 9,244,427	\$ 9,244,427	\$ 7,406,346	\$ 8,024,273	\$ 8,024,273	-13.2%

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

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
1119	Mortgage & Rental Asst Fund 0198	\$ 2,000	\$ 2,000	\$ —	\$ 13,275	\$ 13,275	563.8%
1161	HCD Home Fund 0038	942,536	2,512,846	614,547	962,397	962,397	2.1%
1162	HCD Rehab Fund 0036	265,021	798,829	603,549	723,000	723,000	172.8%
1167	HCD Rental Rehab Fund 0029	32,000	101,767	3,524	32,000	32,000	—
1168	Housing And Comm Dev Fund 0035	1,597,836	2,593,985	2,128,638	2,145,979	2,145,979	34.3%
1169	Housing Bond Prog Fund 0208	201,489	201,489	189,559	161,925	161,925	-19.6%
1170	OAH Admin Fund 0001	1,133,375	1,133,375	895,223	66,673	66,673	-94.1%
1174	Housing Set Aside Fund 0196	1,056,266	5,331,871	1,396,236	610,200	906,759	-14.2%



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

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
1175	Los Gatos - Rhab Revolving Loan-Fund 0101	265,000	418,000	169,144	265,000	265,000	—
1176	Saratoga Rehab Revolving Loan-Fund 0102	40,000	102,445	98,830	40,000	40,000	—
1178	CalHome Resue Account Fund 0104	—	—	—	900,000	900,000	—
9859	Stanford Affordable Housing Fund 0289	1,600,000	1,600,000	—	2,278,000	2,278,000	42.4%
Total Net Expenditures		\$ 7,135,523	\$ 14,796,607	\$ 6,099,250	\$ 8,198,449	\$ 8,495,008	19.1%

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

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
1119	Mortgage & Rental Asst Fund 0198	\$ 2,000	\$ 2,000	\$ —	\$ 13,275	\$ 13,275	563.8%
1161	HCD Home Fund 0038	942,536	2,512,846	614,547	962,397	962,397	2.1%
1162	HCD Rehab Fund 0036	265,021	798,829	603,549	723,000	723,000	172.8%
1167	HCD Rental Rehab Fund 0029	32,000	101,767	3,524	32,000	32,000	—
1168	Housing And Comm Dev Fund 0035	1,597,836	2,593,985	2,128,638	2,145,979	2,145,979	34.3%
1169	Housing Bond Prog Fund 0208	201,489	201,489	189,559	161,925	161,925	-19.6%
1170	OAH Admin Fund 0001	2,019,006	2,019,006	1,959,261	1,096,765	1,096,765	-45.7%
1174	Housing Set Aside Fund 0196	1,056,266	5,181,871	1,426,178	610,200	906,759	-14.2%
1175	Los Gatos - Rhab Revolving Loan-Fund 0101	265,000	418,000	169,144	265,000	265,000	—
1176	Saratoga Rehab Revolving Loan-Fund 0102	40,000	102,445	98,830	40,000	40,000	—
1178	CalHome Resue Account Fund 0104	—	—	—	900,000	900,000	—
9859	Stanford Affordable Housing Fund 0289	1,600,000	1,600,000	—	2,278,000	2,278,000	42.4%
Total Gross Expenditures		\$ 8,021,154	\$ 15,532,238	\$ 7,193,230	\$ 9,228,541	\$ 9,525,100	18.7%

Office of Affordable Housing — Budget Unit 168 Expenditures by Object

Object	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 1,013,251	\$ 1,027,383	\$ 1,027,383	\$ 919,468	\$ 919,468	-9.3%
Services And Supplies	6,211,344	12,969,885	4,711,002	7,837,798	7,837,798	26.2%
Operating/Equity Transfers	796,559	1,534,969	1,454,844	471,275	767,834	-3.6%
Subtotal Expenditures	8,021,154	15,532,238	7,193,230	9,228,541	9,525,100	18.7%
Expenditure Transfers	(885,631)	(735,631)	(1,093,980)	(1,030,092)	(1,030,092)	16.3%
Total Net Expenditures	7,135,523	14,796,607	6,099,250	8,198,449	8,495,008	19.1%



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

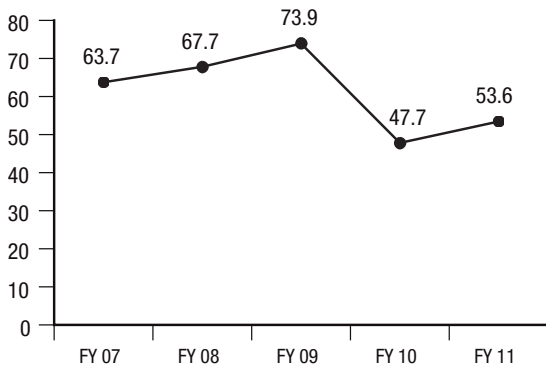
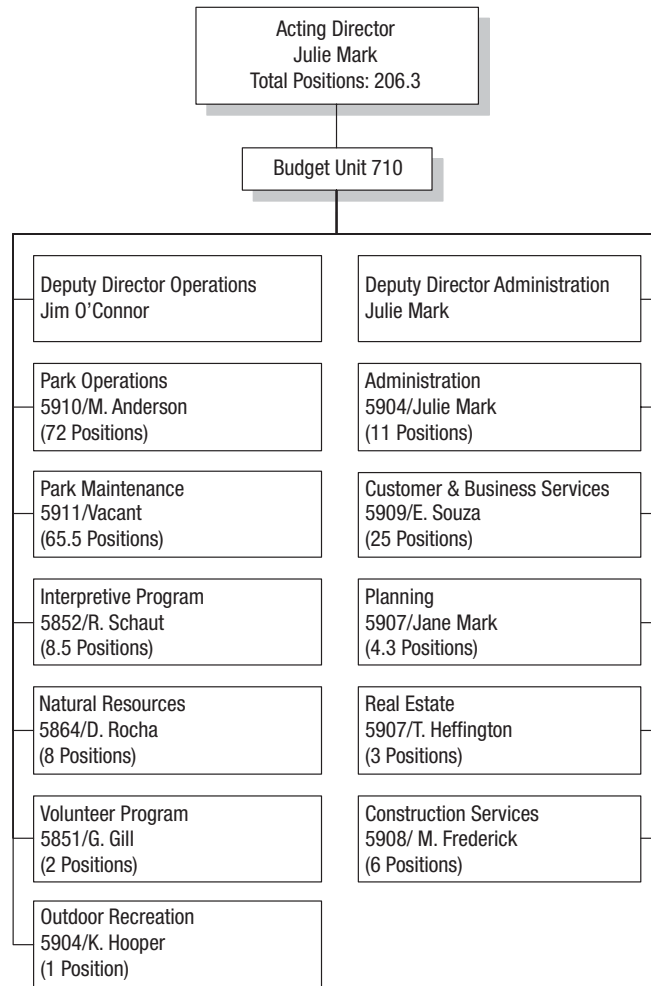
CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
1119	Mortgage & Rental Asst Fund 0198	\$ 2,000	\$ 2,000	\$ 33	\$ —	\$ —	-100.0%
1132	Homeless Concerns Fund 0001	—	—	36	—	—	—
1161	HCD Home Fund 0038	898,036	2,468,346	616,439	892,397	892,397	-0.6%
1162	HCD Rehab Fund 0036	265,021	627,826	563,836	723,000	723,000	172.8%
1167	HCD Rental Rehab Fund 0029	32,000	32,000	35,441	32,000	32,000	—
1168	Housing And Comm Dev Fund 0035	1,544,014	3,459,031	2,127,885	1,909,105	1,909,105	23.6%
1169	Housing Bond Prog Fund 0208	165,000	165,000	180,660	165,000	165,000	—
1170	OAH Admin Fund 0001	—	—	14,351	13,275	13,275	—
1174	Housing Set Aside Fund 0196	1,010,300	1,010,300	817,996	270,000	270,000	-73.3%
1175	Los Gatos - Rhab Revolving Loan-Fund 0101	265,000	418,000	213,091	265,000	265,000	—
1176	Saratoga Rehab Revolving Loan-Fund 0102	50,000	50,000	60	50,000	50,000	—
1177	Los Altos Rehab Revolving Loan-Fund 0103	—	—	10,164	—	—	—
1178	CalHome Resue Account Fund 0104	—	—	236	900,000	900,000	—
9859	Stanford Affordable Housing Fund 0289	1,600,000	1,600,000	1,868,710	2,000,000	2,000,000	25.0%
Total Revenues		\$ 5,831,371	\$ 9,832,502	\$ 6,448,936	\$ 7,219,777	\$ 7,219,777	23.8%

Office of Affordable Housing — Budget Unit 168
Revenues by Type

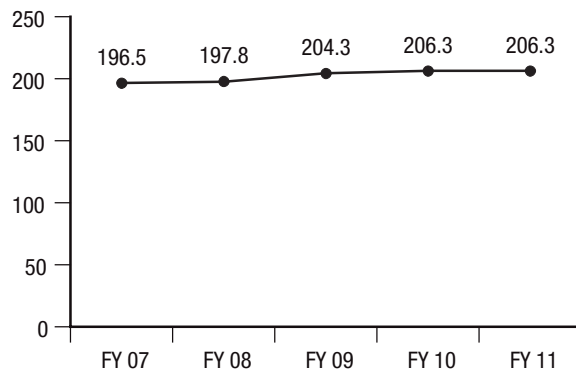
Type	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	1,380,000	1,380,000	1,825,458	1,580,000	1,580,000	14.5%
Revenue From Use Of Money/Property	579,000	579,000	501,057	777,000	777,000	34.2%
Intergovernmental Revenues	3,117,071	6,965,202	3,230,660	4,322,777	4,322,777	38.7%
Charges For Services	545,300	698,300	444,205	305,000	305,000	-44.1%
Other Financing Sources	210,000	210,000	447,556	235,000	235,000	11.9%
Total Revenues	\$ 5,831,371	\$ 9,832,502	\$ 6,448,936	\$ 7,219,777	\$ 7,219,777	23.8%



Department of Parks and Recreation



Gross Appropriation Trend



Staffing Trend

In previous years, the operating transfer was counted as revenue within this budget. The accounting system was corrected to account for the actual operating budget.



Public Purpose

- ➔ Provide, protect, and preserve regional parklands for the enjoyment, education, and inspiration of this and future generations



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
Acquisition Fund	No	Mandated	Annual augmentation will reserve funds for future parkland acquisitions. A comprehensive property management database will enable Department to effectively manage its resources.	▲
Administration	No	Mandated		■
Capital Improvement Program	No	Mandated	New capital improvement projects will improve infrastructure and park user experiences.	▲
Customer & Business Services	No	Required		■
Dedicated Development Fund	No	Mandated	Funding will allow Department to improve its assets and increase user safety and enhance user experience.	▲
Historical Heritage Fund	No	Mandated	Annual augmentation, no change to current level funding.	◻
Interpretive Program	No	Required	Program will be able to highlight the historical significance of the de Anza Expedition and its impact in the County.	▲
Maintenance Division	No	Mandated	Funding will replace aging fixed assets and improve the turnaround time for maintenance projects.	▲
Marketing and Development	No	Required		■
Natural Resources Management	No	Mandated	Department will be able to maximize natural solutions for maintenance of this park with minimum impact on the environment. Board-approved action limits the annual contract for feral pigs at all County parks.	▲
Outdoor Recreation Program	No	Mandated		■
Operations Division	No	Mandated		■

◻ = 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
Dedicated Development Fund	No	Mandated	Appropriation will enable Department to improve park user experience at various parks through the dedication of funds to park development projects.	▲
Planning and Development	No	Mandated	Reserve will provide funding flexibility to determine the appropriate management requirement for Rancho San Antonio which will be effective on July 1, 2010.	▲

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

County Executive's Recommendation

▣ Acquisition Holding Account

One-time Appropriation for Parkland Acquisition: This appropriation sets aside 15% of the voter-approved Park Charter Fund for the acquisition of future parklands. Recent acquisitions include the Tulare Hill located between the Coyote Creek Park chain and Santa Teresa Park on Santa Teresa Boulevard in San Jose for \$1.8 million and the Rancho San Vicente located between Calero and Almaden Quicksilver County Parks on McKean Road in San Jose for \$16 million.

Total One-time Cost: \$7,700,440

One-time Appropriation for Labor Cost Distribution: This allocation sets aside labor costs associated with projects.

Total One-time Cost: \$100,000

One-time Appropriation for a Property Management Database: This allocation funds the initial costs of research and acquisition of an appropriate database to manage the Department's real property, property agreements such as easements, historic property records and other agreements related to parkland holdings.

Total One-time Cost: \$50,000

▣ Historic Heritage Commission Grant Program

One-time Appropriation for Historical Heritage Grant Program: Funding of this program is achieved through the dedication of a portion of the Park Charter Fund.

Total One-time Cost: \$90,000

▲ Interpretive Program

One-time Increase in Revenue and Expenditure for the de Anza Trail Interpretive Sign: This allocation provides funding to fabricate and install an interpretive sign to mark the crossing of the Juan Bautista de Anza Expedition of 1775, and its significance in the settlement of California and how the National Historic Trail connects several County Trails. This is a cost-neutral cooperative effort between the Department and the National Park Service.

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

▲ Maintenance Division

One-time Appropriation for Fixed Asset Purchases: This allocation will replace aging equipment at various park facilities. These include:

- Three Flail Tractors at Hellyer, Anderson Lake and Mt. Madonna Parks - \$30,000 each
- One Concrete Saw - \$10,000

Total One-time Cost: \$100,000



▲ Natural Resources Management

One-time Appropriation for Plan Implementation at Santa Teresa County Park: This establishes a reserve match fund for future grant opportunities to implement a natural resources management (NRM) plan within Santa Teresa County Park. A NRM plan utilizes best management practices to balance the park’s natural resources, grassland and serpentine habitats through the use of grazing livestock.

Total One-time Cost: \$50,000

▲ Planning and Development

Allocation for Future Management of Rancho San Antonio Park: The current 10-year contractual agreement between Midpeninsula Regional Open Space District (MROSD) and the Department for the management of Rancho San Antonio will be terminated on June 30, 2010. The Department and MROSD are currently in discussion to determine the future management of the park.

Total Ongoing cost: \$350,000

▲ Capital Projects

One-time Appropriation for Capital Projects: A number of capital projects have been identified for the fiscal year. Funding for these projects come from the Dedicated Development and the Capital Improvement funds of the Park Charter Fund. The selection of projects was based on the following criteria:

- health and safety needs
- requirement from regulatory agencies
- threat of loss of use
- essential park operations
- meets Department’s Strategic Plan objectives
- leverages the capital improvement funds to the greatest extent possible
- potential for revenue generation

These projects are described in more detail in the table below.

Total One-time Cost: \$8,995,000

Capital Projects

Fiscal Year 2011 Projects	Amount
Almaden Quicksilver County Park: Casa Grande landscaping - project will complete the second of three phases of restoration by installing appropriate landscaping for the grounds. Additional components of this project include construction of a path to provide access from an overflow parking area to the new pathway system and a pad to site the future reconstruction of the historic Chinese Pagoda (phase 3).	\$60,000
Almaden Quicksilver County Park: Hacienda Restroom - project will investigate the feasibility of installing permanent restrooms at this location and proceed with construction if feasible. The Department committed to research the feasibility of installing permanent restrooms at the Hacienda entrance to the park, to encourage park users to use this access, rather than utilizing the heavily impacted McAbee entrance.	\$50,000
Almaden Quicksilver County Park: Total Maximum Daily Load (TMDL) mitigation project(s) - project provides funding to prepare remedial and mitigation actions related to mercury in Guadalupe Creek and its tributaries. The Department is responding to two separate orders issued by the San Francisco Bay Regional Water Quality Control for technical studies regarding the erosion of mercury mine waste into surface waters of the Guadalupe River watershed.	\$1,000,000
Anderson Lake County Park: Visitor Center/Office - project provides supplemental funding for furniture, fixtures and equipment to furnish the new visitor center and park offices upon construction completion. The project also includes new interpretive panels and displays.	\$60,000
Maintenance Management System - project provides funding to conduct a feasibility study and research into appropriate database systems to comprehensively capture all of the repair work and preventative maintenance activities conducted on park infrastructure systems. This will complete (M-3 action) one of many actions under the Maintenance Action Plan of the Board-approved 2006 Updated Strategic Plan Action Priorities.	\$125,000
Martial Cottle Park: Master Plan Phase 1 Implementation - project provides funding to complete design development and prepare construction documents for the first phase implementation of the Park General Plan/Master Plan. The Department anticipates completion of the Master Plan and its EIR documents by the end of 2010. Upon completion, the intent is to start the design development phase in Spring 2011.	\$4,000,000

Section 5: Housing, Land Use, Environment & Transportation



Capital Projects		Fiscal Year 2011 Projects	Amount
Uvas Canyon County Park: New Campground Restroom - project provides funding to construct a new restroom and shower building to support the campground. This is the last County campground that does not have a shower facility. With this project the Department will complete the installation of shower facilities in all five County campgrounds.			\$450,000
Vasona Lake County Park: Irrigation system - project provides funding to replace existing irrigation system with a new water efficient system. The current irrigation system is 25 years old, and requires a lot of maintenance. Additionally, the project (already funded and approved) to widen certain sections of the Los Gatos Creek Trail in Vasona Lake County Park will impact the irrigation system, as it will need to be realigned with the new trail configuration.			\$250,000
Vasona Lake County Park: Los Gatos Creek Trail - project provides additional funding to renovate and widen sections of the trail within Vasona Lake County Park. Funds were previously approved for the design development of the project. This additional fund is earmarked for construction of the new trail segments.			\$1,000,000
Labor Cost Distribution - this allocation sets aside labor costs associated with the capital projects identified above.			\$1,600,000
Contingency Reserve - annual allocation used to augment CIP projects as needed			\$400,000
Total			\$8,995,000

Changes Approved by the Board of Supervisors

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

Natural Resources Management

Ongoing Budget Reduction of the Feral Pig Depredation Services: The Board approved an ongoing reduction of the contract related to feral pigs at all County parks from \$15,000 to \$5,000 annually.

Total Ongoing Savings: \$10,000

Parks and Recreation Department — Budget Unit 710 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
5852	Interpretive Program Fund 0039	\$ 1,065,699	\$ 1,065,699	\$ 976,068	\$ 1,087,253	\$ 1,087,253	2.0%
5864	Natural Resource Mgt Fund 0039	687,567	687,567	678,067	690,923	680,923	-1.0%
5900	Parks Dedicated Development Fund 0064	1,390,401	1,411,401	188,826	2,389,291	2,389,291	71.8%
5901	Parks Capital Improvement Fund 0056	4,110,000	18,858,674	8,811,513	6,945,000	6,945,000	69.0%
5902	Parks Hist Heritage Fund 0065	90,000	873,416	233,874	90,000	90,000	—
5903	Parks Acquisition Fund 0066	6,497,935	34,353,461	21,366,355	8,093,496	8,093,496	24.6%
5905	Parks Capital Improve Grant Fund 0067	—	861,450	235,251	—	—	—
5907	Planning & Dev Fund 0039	1,323,374	1,323,374	946,113	1,662,616	1,662,616	25.6%



Parks and Recreation Department — Budget Unit 710
Net Expenditures by Cost Center

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
71010	Administration Fund 0039	3,288,764	3,288,764	2,802,273	2,730,010	2,730,010	-17.0%
71011	Customer & Business Svcs Fund 0039	5,151,769	5,636,924	5,968,748	4,959,863	4,959,863	-3.7%
71013	Park Operations Fund 0039	11,725,573	12,501,750	12,005,201	12,214,487	12,214,487	4.2%
71014	Park Maintenance Fund 0039	10,537,929	10,571,868	9,522,738	11,009,526	11,009,526	4.5%
Total Net Expenditures \$		45,869,011 \$	91,434,348 \$	63,735,029 \$	51,872,465 \$	51,862,465 \$	13.1%

Parks and Recreation Department — Budget Unit 710
Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
5852	Interpretive Program Fund 0039	\$ 1,065,699	\$ 1,065,699	\$ 976,068	\$ 1,087,253	\$ 1,087,253	2.0%
5864	Natural Resource Mgt Fund 0039	687,567	687,567	682,126	690,923	680,923	-1.0%
5900	Parks Dedicated Development Fund 0064	1,390,401	1,411,401	188,826	2,389,291	2,389,291	71.8%
5901	Parks Capital Improvement Fund 0056	4,110,000	18,858,674	8,811,513	6,945,000	6,945,000	69.0%
5902	Parks Hist Heritage Fund 0065	90,000	873,416	233,874	90,000	90,000	—
5903	Parks Acquisition Fund 0066	6,497,935	34,353,461	21,366,355	8,093,496	8,093,496	24.6%
5905	Parks Capital Improve Grant Fund 0067	—	861,450	235,251	—	—	—
5907	Planning & Dev Fund 0039	1,323,374	1,323,374	1,182,117	1,662,616	1,662,616	25.6%
71010	Administration Fund 0039	3,288,764	3,288,764	2,813,419	2,730,010	2,730,010	-17.0%
71011	Customer & Business Svcs Fund 0039	7,001,769	7,486,924	5,968,748	6,659,863	6,659,863	-4.9%
71013	Park Operations Fund 0039	11,725,573	12,501,750	12,005,201	12,214,487	12,214,487	4.2%
71014	Park Maintenance Fund 0039	10,537,929	10,571,868	10,438,714	11,009,526	11,009,526	4.5%
Total Gross Expenditures \$		47,719,011 \$	93,284,348 \$	64,902,212 \$	53,572,465 \$	53,562,465 \$	12.2%

Parks and Recreation Department — Budget Unit 710
Expenditures by Object

Object	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 22,312,025	\$ 22,487,025	\$ 21,462,432	\$ 22,461,390	\$ 22,461,390	0.7%
Services And Supplies	11,409,162	12,694,229	11,442,662	11,735,635	11,725,635	2.8%
Other Charges	—	—	—	350,000	350,000	—
Fixed Assets	11,757,824	55,863,094	30,780,417	17,085,440	17,085,440	45.3%
Operating/Equity Transfers	1,690,000	1,690,000	1,216,701	1,690,000	1,690,000	—
Reserves	550,000	550,000	—	250,000	250,000	-54.5%
Subtotal Expenditures	47,719,011	93,284,348	64,902,212	53,572,465	53,562,465	12.2%
Expenditure Transfers	(1,850,000)	(1,850,000)	(1,167,183)	(1,700,000)	(1,700,000)	-8.1%
Total Net Expenditures	45,869,011	91,434,348	63,735,029	51,872,465	51,862,465	13.1%



Parks and Recreation Department — Budget Unit 710
Revenues by Cost Center

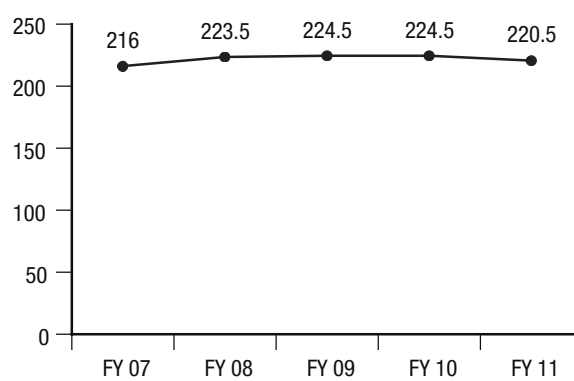
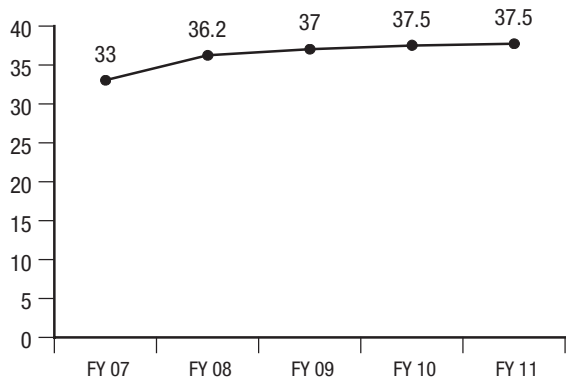
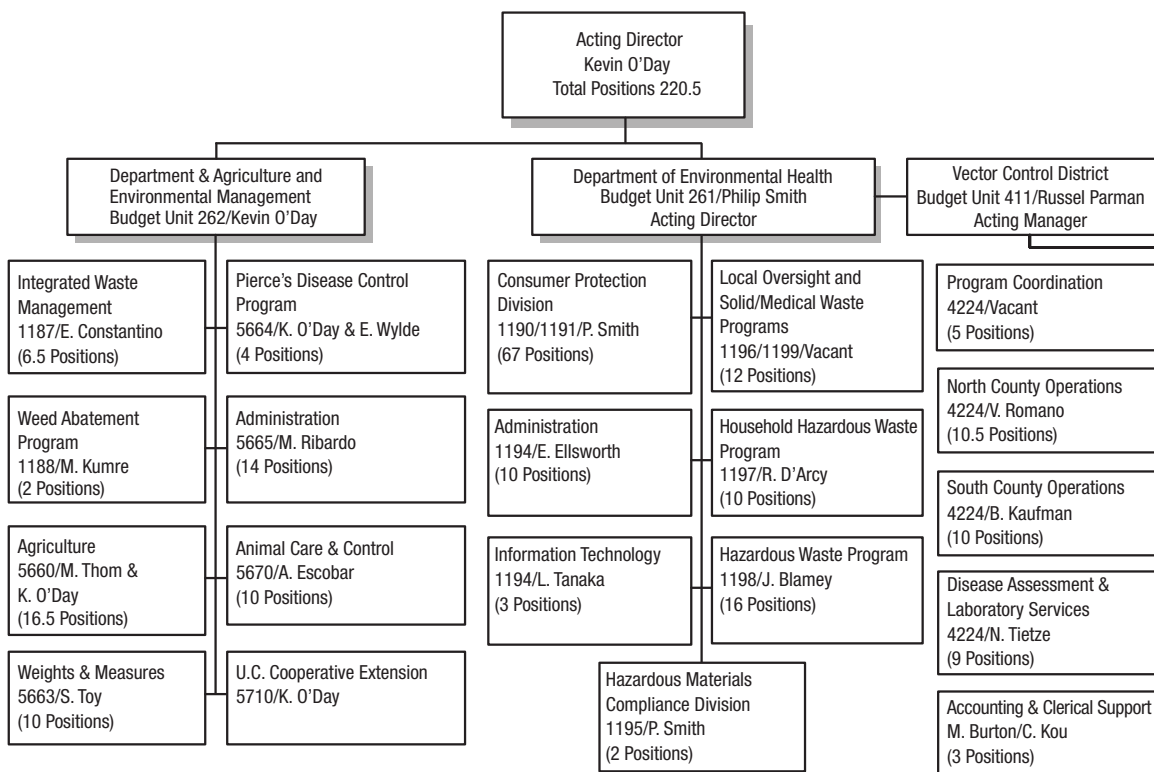
CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
5852	Interpretive Program Fund 0039	\$ —	\$ —	\$ —	\$ 7,000	\$ 7,000	—
5900	Parks Dedicated Development Fund 0064	1,898,585	1,898,585	1,903,105	1,847,513	1,847,513	-2.7%
5901	Parks Capital Improvement Fund 0056	1,600,000	6,050,184	5,007,964	1,600,000	1,600,000	—
5902	Parks Hist Heritage Fund 0065	90,000	90,000	90,000	90,000	90,000	—
5903	Parks Acquisition Fund 0066	5,695,754	5,695,754	7,734,661	5,542,539	5,542,539	-2.7%
5905	Parks Capital Improve Grant Fund 0067	—	861,450	269,067	—	—	—
5906	Parks Interest Fund 0068	1,300,000	1,300,000	882,467	1,300,000	1,300,000	—
5907	Planning & Dev Fund 0039	1,550,000	1,550,000	1,413,258	1,520,000	1,520,000	-1.9%
71010	Administration Fund 0039	32,930	32,930	32,614	32,930	32,930	—
71011	Customer & Business Svcs Fund 0039	33,668,156	33,668,156	33,734,462	33,101,014	33,101,014	-1.7%
71013	Park Operations Fund 0039	—	375,000	768,366	—	—	—
71014	Park Maintenance Fund 0039	—	—	11	—	—	—
Total Revenues		\$ 45,835,425	\$ 51,522,059	\$ 51,835,973	\$ 45,040,996	\$ 45,040,996	-1.7%

Parks and Recreation Department — Budget Unit 710
Revenues by Type

Type	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ 37,685,953	\$ 37,685,953	\$ 37,775,937	\$ 36,664,524	\$ 36,664,524	-2.7%
Licenses, Permits, Franchises	130,000	130,000	107,827	130,000	130,000	—
Revenue From Use Of Money/Property	1,300,000	1,300,000	881,350	1,300,000	1,300,000	—
Intergovernmental Revenues	2,217,472	7,229,106	5,793,178	2,369,472	2,369,472	6.9%
Charges For Services	4,431,000	4,431,000	4,814,366	4,506,000	4,506,000	1.7%
Other Financing Sources	71,000	746,000	2,463,314	71,000	71,000	—
Total Revenues	\$ 45,835,425	\$ 51,522,059	\$ 51,835,973	\$ 45,040,996	\$ 45,040,996	-1.7%



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



Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
General Fund Programs				
Administration and Support	Yes	Required	Reduction of clerical support functions will impact staff coverage for absences and may increase the use of extra help and overtime costs at the Animal Shelter and the Morgan Hill administrative offices. Department also identified areas of operational efficiencies which resulted in General Fund cost savings.	▼
Agricultural Services	Yes	Mandated	Division identified areas of operational efficiencies which resulted in General Fund cost savings.	▼
Animal Services	Yes	Mandated	Loss of position will remove all flexibility for staff coverage due to any absence. Existing staff may experience an increase in workload that may result in the Shelter's animal intake.	▼
Integrated Waste Management	Yes	Mandated	New services to residential and commercial garbage services in the unincorporated areas of the County resulted in revenue increase. Board-approved action will improve the aesthetic appeal of the neighborhood.	▲
University of CA, Cooperative Extension	Yes	Non-Mandated	Change in business model for this program will streamline the County's administrative oversight of the program and allow UCCE staff more flexibility for expenditure decisions.	◻
Weights and Measures	Yes	Mandated	Increases in registration and new business fees will generate additional revenue. Division identified areas of operational efficiencies which resulted in General Fund cost savings.	▲
Non-General Fund Programs				
Consumer Protection Division - Fund 30	No	Mandated	New ongoing revenue will fund cost of service increases in the Division.	▲
Environmental Health Administration and Support - Fund 30	No	Required		■
Graffiti and Litter Abatement - Fund 37	No	Mandated		■
Green Business Fund 37	No	Mandated		■
Hazardous Materials Program - Fund 30	No	Mandated		■
Household Hazardous Waste Program - Fund 30	No	Mandated	A shift in the service delivery for the Universal Waste Management Program resulted in a reduction of staffing resources and an increase in outreach activities.	▼
Integrated Waste Management - Fund 37	No	Mandated	Ongoing reduction in personnel, outreach and education related to waste management. Reduction in expenditures will enable Division to sustain itself financially.	▼
Local Oversight Program - Fund 30	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
Vector Control District - Fund 28	No	Mandated		■
Weed Abatement - Fund 31	No	Mandated		■

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

County Executive's Recommendation

▼ Administration and Support - Fund 0001

Delete 2.0 Filled Office Specialist II (D49) Positions; The deletion of these positions will result in ongoing savings of \$146,256.

Reduce Services and Supplies: As part of the FY 2011 deficit solution package, an amount equivalent to 1% of a department's services and supplies (\$6,923) net of intracounty expenses, reduction proposals, revenue-backed expenditures, and fixed costs is reduced for each department. Additionally, the Department reduced its budget by \$43,855 for a total of \$50,778.

Positions Reduced: 2.0
Total Ongoing Savings: \$197,034
 Total Ongoing Savings from Deletions: \$146,256
 Ongoing Reduction of Services and Supplies: \$50,778

▼ Animal Services - Fund 0001

Delete 1.0 Filled Kennel Attendant (V58) Position: The Animal Shelter is a seven-day operation staffed with 5.0 Kennel Attendants, with responsibility for the daily care and feeding of Shelter animals. Currently at a minimum, three Kennel Attendants are scheduled per day.

Positions Reduced: 1.0
Total Ongoing Savings: \$73,380

▲ Integrated Waste Management - Fund 0001

Recognize New Revenue from Franchise Fees: This revenue is related to additional residential and commercial garbage services performed in the unincorporated areas of the County.

Total Ongoing Revenue: \$90,000

◻ University of CA, Cooperative Extension - Fund 0001

Establish a New Contractual Agreement with the University of California, Cooperative Extension (UCCE): UCCE is a partnership of federal, state and county government that provides education and research programs in agriculture, 4-H, gardening, natural resources and nutrition, family and consumer sciences to the residents of the County. Under the current agreement, the County provides general administrative support, vehicles, telephones, office supplies, facilities and mileage reimbursement.

Discussions are underway with UCCE to adopt a similar model that was successfully implemented in San Diego County. Implementing this model will allow the County to fund UCCE activities; however, the County will not be responsible for the hiring of support staff, the maintenance or insurance of vehicles, etc. This MOU will streamline the County's administrative oversight of the program and provide UCCE with the flexibility to control its expenditures.

Net Cost: \$0

▲ Weights and Measures - Fund 0001

Recognize New Revenue from Device and Registration Fees: The Division anticipates an increase in commercial device and registration fees in the amount of \$100,000.

Establish a Lead Differential for the Weights and Measures Inspector III (V27) Position: The Employee Services Agency completed a classification study to create a lead differential pay of 5% for this position. This lead



differential is in lieu of creating a supervisory position, and will maintain the lower-level classification of Weights & Measures Inspector III position.

Total Ongoing Revenue: \$100,000
Total Ongoing Cost: \$5,000
 Net Ongoing Revenue: \$95,000

▲ **Consumer Protection Division - Fund 0030**

Recognize New Revenue and Augment Expenditure Allocation: The fee increases are commensurate with a change in the Consumer Price Index and will enable the Division to maintain its “fee for service” operation and mitigate the decrease in its fund balance below targeted levels by FY 2012.

Total Ongoing Revenue: \$67,273
Total Ongoing Expenditure: \$60,241

▼ **Household Hazardous Waste Program - Fund 0030**

Delete 1.0 Vacant Hazardous Materials Technician (V21) Position: A programmatic review created a shift in the administration of universal waste services which will result in operational efficiencies in this program. This review saves the program \$79,452.

Augment Temporary Employees Budget: The program will establish a public outreach component, in the amount of \$26,670, dedicated to assisting County residents on alternative household hazardous waste management solutions through an outreach and education process.

Positions Reduced: 1.0
Total Ongoing Savings: \$79,452
Total Ongoing Cost: \$26,670
 Net Ongoing Savings: \$52,782

▼ **Integrated Waste Management - Fund 0037**

Delete 1.0 Filled Associate Management Analyst (B1T) Position: The downturn in the economy, especially in the area of construction and demolition debris collection, has impacted this program significantly. In an effort to remain solvent and provide flexibility to continue operations in case of a fiscal emergency, this position is being deleted. This deletion will save the program \$93,444.

Eliminate Appropriation for Advertising: As part of this program's effort to reduce its expenditures, the advertising budget allocation in the amount of \$200,000 is being eliminated.

Positions Reduced: 1.0
Total Ongoing Savings: \$293,444

Changes Approved by the Board of Supervisors

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

▲ **Integrated Waste Management - Fund 0037**

One-time Funding for Neighborhood Cleanup in Supervisorial District Two: The Board approved a one-time funding allocation for one additional cleanup service in the unincorporated Alum Rock-East Foothills neighborhood located in Supervisorial District 2.

Total One-time Cost: \$13,000

Agriculture and Environmental Mgmt — Budget Unit 262 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
1187	Integrated Waste Mgt Fund 0037	\$ 1,541,802	\$ 1,541,802	\$ 1,356,139	\$ 1,212,962	\$ 1,225,962	-20.5%
1188	Weed Abatement Fund 0031	1,188,079	1,188,079	589,154	920,130	920,130	-22.6%
5660	Agriculture Fund 0001	1,852,526	2,003,192	1,614,820	1,926,104	1,926,270	4.0%
5663	Weights & Measures Fund 0001	1,032,456	1,032,456	1,036,996	1,083,090	1,084,509	5.0%
5664	Pierces Disease Control Prog Fund 0001	763,136	1,056,226	1,043,001	774,432	774,435	1.5%
5665	Administration Fund 0001	1,797,195	1,797,195	1,718,256	1,733,269	1,733,247	-3.6%
5670	Animal Control Fund 0001	1,423,640	1,502,778	1,467,706	1,362,640	1,362,612	-4.3%
5710	U.C. Cooperative Ext Fund 0001	109,698	109,698	70,519	125,000	125,000	13.9%
Total Net Expenditures		\$ 9,708,533	\$ 10,231,427	\$ 8,896,591	\$ 9,137,627	\$ 9,152,165	-5.7%

Agriculture and Environmental Mgmt — Budget Unit 262 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
1187	Integrated Waste Mgt Fund 0037	\$ 1,546,802	\$ 1,546,802	\$ 1,356,139	\$ 1,212,962	\$ 1,225,962	-20.7%
1188	Weed Abatement Fund 0031	1,188,079	1,188,079	589,154	920,130	920,130	-22.6%
5660	Agriculture Fund 0001	1,852,526	2,003,192	1,614,820	1,926,104	1,926,270	4.0%
5663	Weights & Measures Fund 0001	1,032,456	1,032,456	1,036,996	1,083,090	1,084,509	5.0%
5664	Pierces Disease Control Prog Fund 0001	763,136	1,056,226	1,043,001	774,432	774,435	1.5%
5665	Administration Fund 0001	2,086,575	2,086,575	2,096,710	2,048,827	2,048,805	-1.8%
5670	Animal Control Fund 0001	1,473,640	1,552,778	1,511,266	1,412,640	1,412,612	-4.1%
5710	U.C. Cooperative Ext Fund 0001	109,698	109,698	70,519	125,000	125,000	13.9%
Total Gross Expenditures		\$ 10,052,913	\$ 10,575,807	\$ 9,318,605	\$ 9,503,185	\$ 9,517,723	-5.3%

Agriculture and Environmental Mgmt — Budget Unit 262 Expenditures by Object

Object	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 6,679,273	\$ 6,860,861	\$ 6,706,044	\$ 6,554,349	\$ 6,555,887	-1.8%
Services And Supplies	3,340,940	3,682,246	2,602,342	2,916,136	2,929,136	-12.3%
Other Charges	22,000	22,000	(389)	22,000	22,000	—
Operating/Equity Transfers	10,700	10,700	10,609	10,700	10,700	—
Subtotal Expenditures	10,052,913	10,575,807	9,318,605	9,503,185	9,517,723	-5.3%
Expenditure Transfers	(344,380)	(344,380)	(422,014)	(365,558)	(365,558)	6.1%
Total Net Expenditures	9,708,533	10,231,427	8,896,591	9,137,627	9,152,165	-5.7%



Agriculture and Environmental Mgmt — Budget Unit 262 Revenues by Cost Center

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
1187	Integrated Waste Mgt Fund 0037	\$ 1,452,421	\$ 1,452,421	\$ 1,247,538	\$ 1,250,983	\$ 1,250,983	-13.9%
1188	Weed Abatement Fund 0031	743,500	743,500	705,180	714,000	714,000	-4.0%
5660	Agriculture Fund 0001	1,400,153	1,550,819	1,755,687	1,575,140	1,575,140	12.5%
5663	Weights & Measures Fund 0001	1,114,000	1,114,000	1,252,868	1,204,000	1,204,000	8.1%
5664	Pierces Disease Control Prog Fund 0001	768,625	1,061,715	1,043,001	768,500	768,500	0.0%
5665	Administration Fund 0001	4,546	4,546	1,632	—	—	-100.0%
5666	Integrated Waste Mgt Fran Fund 0001	780,000	780,000	849,199	890,000	890,000	14.1%
5670	Animal Control Fund 0001	261,000	327,000	332,430	256,000	256,000	-1.9%
Total Revenues		\$ 6,524,245	\$ 7,034,001	\$ 7,187,534	\$ 6,658,623	\$ 6,658,623	2.1%

Agriculture and Environmental Mgmt — Budget Unit 262 Revenues by Type

Type	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	1,624,000	1,624,000	1,824,751	1,829,000	1,829,000	12.6%
Fines, Forfeitures, Penalties	15,300	15,300	34,757	20,300	20,300	32.7%
Intergovernmental Revenues	2,067,022	2,510,778	2,678,312	2,225,983	2,225,983	7.7%
Charges For Services	1,431,435	1,497,435	1,447,671	1,393,290	1,393,290	-2.7%
Other Financing Sources	1,386,488	1,386,488	1,202,043	1,190,050	1,190,050	-14.2%
Total Revenues	\$ 6,524,245	\$ 7,034,001	\$ 7,187,534	\$ 6,658,623	\$ 6,658,623	2.1%

Department of Environmental Health — Budget Unit 261 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
1194	DEH - Admin Fund 0030	\$ 2,515,844	\$ 2,865,844	\$ 2,370,610	\$ 2,737,571	\$ 2,737,571	8.8%
26102	EHS - Planning Fund 0030	9,060,503	9,063,364	8,689,426	9,185,453	9,185,453	1.4%
26103	Toxics, Solid & Haz Materials Fund 0030	9,297,361	9,357,361	7,851,721	9,317,715	9,317,715	0.2%
Total Net Expenditures		\$ 20,873,708	\$ 21,286,569	\$ 18,911,757	\$ 21,240,739	\$ 21,240,739	1.8%



Department of Environmental Health — Budget Unit 261 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
1194	DEH - Admin Fund 0030	\$ 2,755,844	\$ 3,105,844	\$ 2,707,673	\$ 2,987,571	\$ 2,987,571	8.4%
26102	EHS - Planning Fund 0030	9,118,166	9,121,027	8,758,157	9,239,052	9,239,052	1.3%
26103	Toxics, Solid & Haz Materials Fund 0030	9,297,361	9,357,361	7,851,721	9,317,715	9,317,715	0.2%
Total Gross Expenditures		\$ 21,171,371	\$ 21,584,232	\$ 19,317,551	\$ 21,544,338	\$ 21,544,338	1.8%

Department of Environmental Health — Budget Unit 261 Expenditures by Object

Object	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 15,684,512	\$ 15,684,512	\$ 14,886,969	\$ 15,740,502	\$ 15,740,502	0.4%
Services And Supplies	5,486,859	5,847,779	4,235,294	5,803,836	5,803,836	5.8%
Fixed Assets	—	51,941	195,288	—	—	—
Subtotal Expenditures	21,171,371	21,584,232	19,317,551	21,544,338	21,544,338	1.8%
Expenditure Transfers	(297,663)	(297,663)	(405,795)	(303,599)	(303,599)	2.0%
Total Net Expenditures	20,873,708	21,286,569	18,911,757	21,240,739	21,240,739	1.8%

Department of Environmental Health — Budget Unit 261 Revenues by Cost Center

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
1194	DEH - Admin Fund 0030	\$ 209,028	\$ 209,028	\$ 114,735	\$ 135,091	\$ 135,091	-35.4%
26102	EHS - Planning Fund 0030	9,495,561	9,496,861	9,295,838	9,737,193	9,737,193	2.5%
26103	Toxics, Solid & Haz Materials Fund 0030	8,450,003	8,510,003	8,511,759	8,764,984	8,764,984	3.7%
Total Revenues		\$ 18,154,592	\$ 18,215,892	\$ 17,922,333	\$ 18,637,268	\$ 18,637,268	2.7%

Department of Environmental Health — Budget Unit 261 Revenues by Type

Type	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	12,755,536	12,756,836	12,802,818	16,493,307	16,493,307	29.3%
Revenue From Use Of Money/Property	181,895	181,895	107,113	107,958	107,958	-40.6%
Intergovernmental Revenues	1,615,879	1,615,879	1,459,466	1,550,632	1,550,632	-4.0%
Charges For Services	3,600,282	3,660,282	3,548,269	484,371	484,371	-86.5%
Other Financing Sources	1,000	1,000	4,666	1,000	1,000	—
Total Revenues	\$ 18,154,592	\$ 18,215,892	\$ 17,922,333	\$ 18,637,268	\$ 18,637,268	2.7%



Vector Control District — Budget Unit 411 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
4224	Vector Control Fund 0028	\$ 6,322,210	\$ 9,793,775	\$ 8,027,223	\$ 6,525,840	\$ 6,525,840	3.2%
Total Net Expenditures		\$ 6,322,210	\$ 9,793,775	\$ 8,027,223	\$ 6,525,840	\$ 6,525,840	3.2%

Vector Control District — Budget Unit 411 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
4224	Vector Control Fund 0028	\$ 6,322,210	\$ 9,793,775	\$ 8,081,222	\$ 6,525,840	\$ 6,525,840	3.2%
Total Gross Expenditures		\$ 6,322,210	\$ 9,793,775	\$ 8,081,222	\$ 6,525,840	\$ 6,525,840	3.2%

Vector Control District — Budget Unit 411 Expenditures by Object

Object	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 3,617,789	\$ 3,617,789	\$ 3,609,013	\$ 3,694,211	\$ 3,694,211	2.1%
Services And Supplies	2,324,421	2,324,421	1,328,505	2,451,629	2,451,629	5.5%
Other Charges	380,000	380,000	352,331	380,000	380,000	—
Fixed Assets	—	754,565	74,373	—	—	—
Operating/Equity Transfers	—	2,717,000	2,717,000	—	—	—
Subtotal Expenditures	6,322,210	9,793,775	8,081,222	6,525,840	6,525,840	3.2%
Expenditure Transfers	—	—	(53,999)	—	—	—
Total Net Expenditures	6,322,210	9,793,775	8,027,223	6,525,840	6,525,840	3.2%

Vector Control District — Budget Unit 411 Revenues by Cost Center

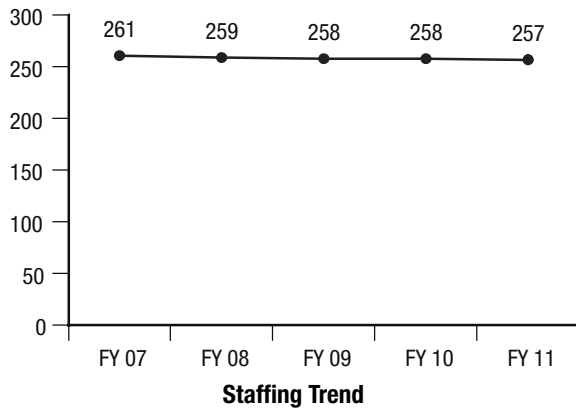
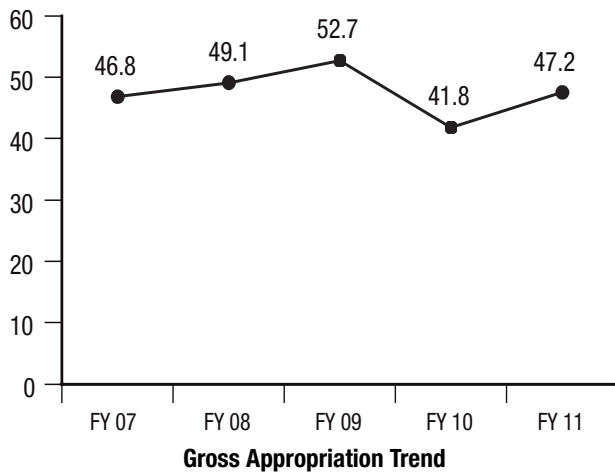
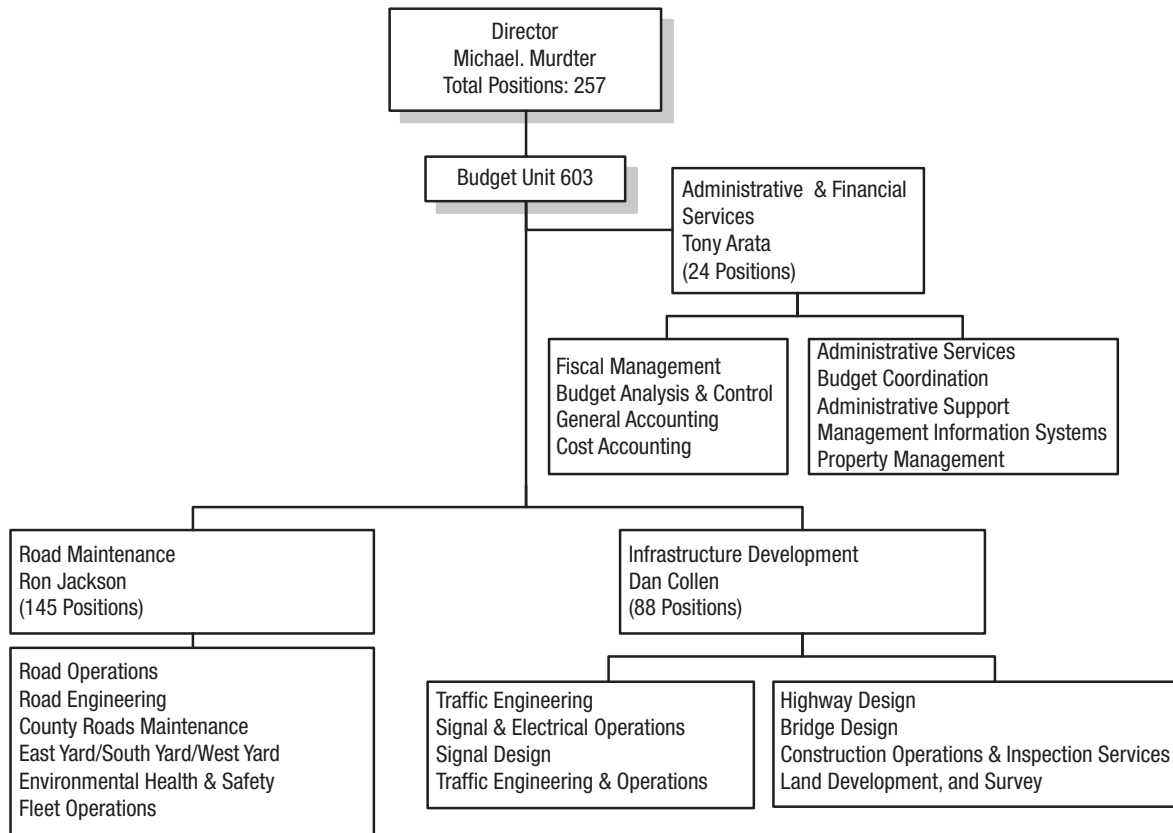
CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
4224	Vector Control Fund 0028	\$ 7,157,959	\$ 7,217,959	\$ 7,135,193	\$ 7,061,928	\$ 7,061,928	-1.3%
4225	Vector Control Fund 0199	6,766	6,766	2,986	3,760	3,760	-44.4%
Total Revenues		\$ 7,164,725	\$ 7,224,725	\$ 7,138,178	\$ 7,065,688	\$ 7,065,688	-1.4%

Vector Control District — Budget Unit 411 Revenues by Type

Type	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ 6,888,866	\$ 6,888,866	\$ 6,864,473	\$ 6,916,470	\$ 6,916,470	0.4%
Revenue From Use Of Money/Property	224,847	224,847	94,958	97,496	97,496	-56.6%
Intergovernmental Revenues	3,159	63,159	111,889	3,159	3,159	—
Other Financing Sources	47,853	47,853	66,859	48,563	48,563	1.5%
Total Revenues	\$ 7,164,725	\$ 7,224,725	\$ 7,138,178	\$ 7,065,688	\$ 7,065,688	-1.4%



Roads Department



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



Section 5: Housing, Land Use, Environment & Transportation

Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Administrative and Financial Services	No	Mandated	The School Crossing Guard program will continue for an additional year.	■
Capital Projects	No	Mandated	Capital projects will improve infrastructure and ensure greater safety on the roadways.	▲
Fleet Maintenance	No	Required	Funding will enable Department to replace aging equipment in compliance with the State mandate.	▲

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
Infrastructure Development	No	Mandated	Duties of deleted position have been absorbed by existing staff.	■
Road Maintenance	No	Mandated	Labor cost reimbursement prevents double-counting of costs associated with capital projects.	▲
Road Operations	No	Mandated	Health and safety of staff and the County's resources will be maintained.	▲
Traffic Engineering	No	Mandated		■

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

County Executive's Recommendation

The Department's main source of funding is derived from state excise taxes on gasoline through a predetermined formula. As stated above in the Current and Emerging Issues section, the gas tax is not indexed for inflation, and subsequently not keeping pace with the increasing cost of carrying out the Department's operations.

The Board approved the utilization of the last allocation of funding from the Proposition 1B – Highway Safety, Traffic Reduction, Air Quality, and Port Security Bond Act of 2006 at its April 27, 2010 meeting.

Other sources of funding include state and local grants, as well as one-time funding from the American Recovery and Reinvestment Act of 2009 (ARRA). To date, the Department has received \$3.2 million of the \$3.9 million anticipated from ARRA. Revenue is also derived from the sale of real or excess property. The Department is currently in negotiations with the Facilities and Fleet Department to sell roughly half of the South Maintenance Yard property for approximately \$1.4 million. The Department will seek Board approval for this purchase in August 2010.

Administrative and Financial Services

One-time Expenditure Allocation for the School Crossing Guard Program: This is a cooperative agreement between the City of San Jose and the County for the provision of adult crossing guards at selected County intersections in the unincorporated areas. All eight intersections are within the City of San Jose.

One-time Cost: \$112,000

▲ Fleet Maintenance

One-time Expenditure Allocation For Fixed Asset Purchases: The following list of fixed assets will be replaced through a combination of new and used equipment purchase strategy.

Item	Quantity	Estimated Cost
10 Wheeler Dump	4	\$200,000
Backhoe	1	\$90,000
Forklift	1	\$10,000
Frost Loader	1	\$100,000
Skip Loader	1	\$25,000
Mower	3	\$316,000
Passenger Van	2	\$60,000
Sedan	3	\$50,000
SUV 4X4	2	\$70,000
Sweeper	2	\$50,000
Trailer	2	\$40,000
Trash Compactor	2	\$320,000
Truck - 1 ton	3	\$69,000
Truck - 3/4 ton	4	\$160,000
Truck - Light Duty	2	\$40,000
Total	33	\$1,600,000

▼ Infrastructure Development

Delete 1.0 FTE Vacant Office Specialist III Position: This position has remained vacant since November 2008.

Positions Reduced: 1.0
Total Ongoing Savings: \$68,172



▲ Road Maintenance

One-time Labor Cost Adjustment for Capital Projects: This is a technical adjustment for accounting purposes.

One-time Reimbursement: \$3,000,000

▲ Road Operations

One-time Expenditure Allocation for Safety and Security Upgrades: This allocation will fund the installation of a new security system at the West Yard. This is part of the Department's multi-year plan to improve facility security.

One-time Cost: \$100,000

▲ Capital Projects

One-time Funding for Capital Projects: Several capital projects have been identified in the amount of \$5,971,350 for the fiscal year. These include rehabilitation and repairs to several expressways; level of service improvements; bridge repair and rehabilitation; spot safety, highway signals and bicycle route improvements. The projects are listed in full below. About 27%, or \$1,604,246, of these projects are funded by grants from the state and federal government to repair and rehabilitate the County's roads and expressways. Some of these grants require a County match of 10% as part of the terms of the agreements. The Road Fund Balance will cover the additional \$4,367,104 needed to complete the projects.

Capital Projects

FY 2011 Projects	Revenue	Fund Balance	Total Appropriation
Gilroy Hot Springs Road Creek - Slope Repair	\$0	\$750,000	\$750,000
Alma Bridge Road - Repair Slipout	\$0	\$140,000	\$140,000
San Antonio Valley Maintenance Yard Project	\$0	\$1,000,000	\$1,000,000
Pedestrian Path on McKee Road, Phase 2	\$75,000	\$75,000	\$150,000
Expressway Pedestrian Program	\$300,000	\$150,000	\$450,000
Expressway Pavement Delineation Project - Between San Tomas Expressway and Camden Avenue	\$0	\$36,000	\$36,000
Almaden Expressway & Via Valente/Rajkovich Drive - Controller Relocation	\$0	\$50,000	\$50,000
Almaden Expressway & Trinidad Drive Controller Relocation	\$0	\$50,000	\$50,000
Main & Condit Intersection - Signal System Upgrade	\$0	\$50,000	\$50,000
National Pollution Discharge Elimination System (NPDES)	\$0	\$100,000	\$100,000
Central Expressway Auxiliary Lanes	\$0	\$350,000	\$350,000
Oregon Page Mill Expressway Improvements	\$0	\$500,000	\$500,000
Fiscal Year 2011 Pedestrian Ramps	\$0	\$125,000	\$125,000
Fiscal Year 2011 Striping, Markings & Markers	\$0	\$125,000	\$125,000
Fiscal Year 2011 Metal Beam Guardrail	\$0	\$125,000	\$125,000
Capitol Expressway Restriping, Extension of Left Turn Pocket	\$0	\$400,000	\$400,000
Stevens Canyon Mitigation & Monitoring (37C-576 & 577)	\$247,884	\$52,116	\$300,000
Loyola Drive/Foothill Expressway Bridge Rehabilitation	\$132,795	\$67,205	\$200,000
Bridge Inspection (bi-annual)/Load Rating (11/12)	\$467,000	\$97,350	\$564,350
Bicycle and Pedestrian Master Plan 37C0092 Llagas Creek/Watsonville Road	\$44,265	\$10,735	\$55,000
Bicycle and Pedestrian Master Plan 37C0368 W. Little Llagas Creek/W. Middle Avenue	\$4,427	\$5,573	\$10,000
Bicycle and Pedestrian Master Plan 37C0377 W. Little Llagas Creek/Watsonville Road	\$4,427	\$5,573	\$10,000
Bicycle and Pedestrian Master Plan 37C0537 Llagas Creek/Gilman Road	\$44,265	\$10,735	\$55,000
Scour Protection - Carnadero Creek/Bloomfield Avenue (37C-0103)	\$13,280	\$11,720	\$25,000
Scour Protection - Llagas Creek/Masten Avenue (37C-0170)	\$17,706	\$7,294	\$25,000
Scour Protection - Llagas Creek/Bowden Court (37C-0518)	\$172,634	\$37,366	\$210,000
Scour Protection - Furlong Creek/Frazer Road (37C-0534)	\$57,545	\$17,455	\$75,000

Capital Projects

FY 2011 Projects	Revenue	Fund Balance	Total Appropriation
Scour Protection - Hunting Hollow Creek/Gilroy Hot Springs Road (37C-0538)	\$5,312	\$5,688	\$11,000
Scour Protection - Llagas Creek/Llagas Avenue (37C-0550)	\$0	\$5,000	\$5,000
Scour Protection - Pacheco Creek/Walnut Avenue (37C-0581)	\$17,706	\$7,294	\$25,000
Total	\$1,604,246	\$4,367,104	\$5,971,350

Changes Approved by the Board of Supervisors

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

Roads & Airports Department - Roads — Budget Unit 603 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
60020	Roads Capital Improvement Fund 0020	\$ 299,000	\$ 61,636,813	\$ 11,928,581	\$ 6,465,350	\$ 6,465,350	2,062.3%
60023	Roads Fund 0023	38,039,660	39,035,760	33,974,084	37,253,989	37,253,989	-2.1%
61528	County Lighting District Fund 1528	415,000	415,000	290,033	415,000	415,000	—
61620	El Matador District Fund 1620	25,000	25,000	—	25,000	25,000	—
Total Net Expenditures		\$ 38,778,660	\$ 101,112,573	\$ 46,192,698	\$ 44,159,339	\$ 44,159,339	13.9%

Roads & Airports Department - Roads — Budget Unit 603 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
60020	Roads Capital Improvement Fund 0020	\$ 299,000	\$ 61,636,813	\$ 10,686,023	\$ 6,465,350	\$ 6,465,350	2,062.3%
60023	Roads Fund 0023	41,039,660	42,035,760	37,040,532	40,253,989	40,253,989	-1.9%
61528	County Lighting District Fund 1528	415,000	415,000	290,033	415,000	415,000	—
61620	El Matador District Fund 1620	25,000	25,000	—	25,000	25,000	—
Total Gross Expenditures		\$ 41,778,660	\$ 104,112,573	\$ 48,016,588	\$ 47,159,339	\$ 47,159,339	12.9%



Roads & Airports Department - Roads — Budget Unit 603 Expenditures by Object

Object	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 28,111,511	\$ 28,111,511	\$ 26,115,475	\$ 28,169,794	\$ 28,169,794	0.2%
Services And Supplies	13,572,149	13,413,149	10,445,614	11,223,195	11,223,195	-17.3%
Fixed Assets	95,000	62,587,913	12,698,058	7,766,350	7,766,350	8,075.1%
Subtotal Expenditures	41,778,660	104,112,573	48,016,588	47,159,339	47,159,339	12.9%
Expenditure Transfers	(3,000,000)	(3,000,000)	(3,066,448)	(3,000,000)	(3,000,000)	—
Total Net Expenditures	38,778,660	101,112,573	46,192,698	44,159,339	44,159,339	13.9%

Roads & Airports Department - Roads — Budget Unit 603 Revenues by Cost Center

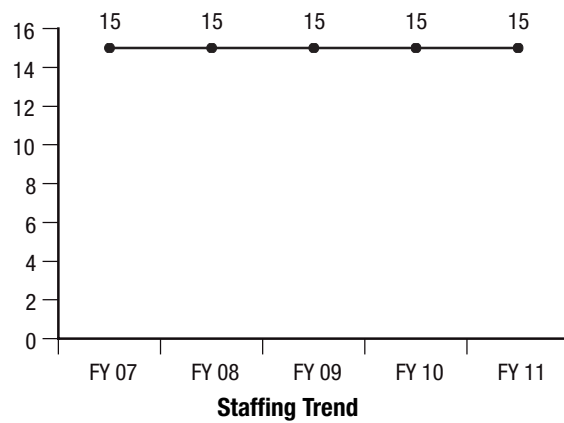
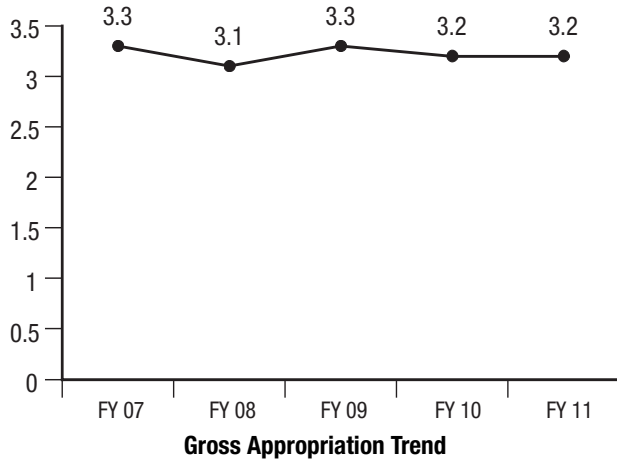
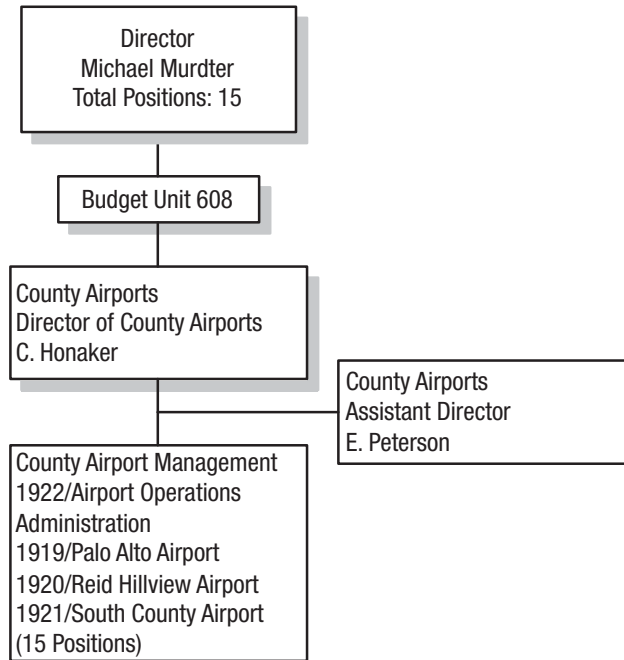
CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
60020	Roads Capital Improvement Fund 0020	\$ 100,000	\$ 56,586,208	\$ 25,771,847	\$ 1,899,246	\$ 1,899,246	1,799.2%
60023	Roads Fund 0023	39,113,741	39,113,741	36,783,856	42,000,715	42,000,715	7.4%
61528	County Lighting District Fund 1528	361,000	361,000	330,902	361,000	361,000	—
61620	El Matador District Fund 1620	1,000	1,000	306	1,000	1,000	—
	Total Revenues	\$ 39,575,741	\$ 96,061,949	\$ 62,886,911	\$ 44,261,961	\$ 44,261,961	11.8%

Roads & Airports Department - Roads — Budget Unit 603 Revenues by Type

Type	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ 355,000	\$ 355,000	\$ 325,807	\$ 355,000	\$ 355,000	—
Licenses, Permits, Franchises	662,000	662,000	762,533	700,000	700,000	5.7%
Fines, Forfeitures, Penalties	—	—	14	—	—	—
Revenue From Use Of Money/Property	1,382,734	1,382,734	893,172	889,031	889,031	-35.7%
Intergovernmental Revenues	34,963,538	88,533,036	58,995,937	38,462,784	38,462,784	10.0%
Charges For Services	1,301,745	1,301,745	485,933	739,745	739,745	-43.2%
Other Financing Sources	910,724	3,827,434	1,423,514	3,115,401	3,115,401	242.1%
Total Revenues	\$ 39,575,741	\$ 96,061,949	\$ 62,886,911	\$ 44,261,961	\$ 44,261,961	11.8%



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



Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Operations Management	No	Mandated		■
Property Management	No	Mandated		■
Capital Projects	No	Mandated		■

Impact on Current Level of Service:

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

County Executive's Recommendation

Maintain current level budget for fiscal year 2011.

Changes Approved by the Board of Supervisors

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

Section 5: Housing, Land Use, Environment & Transportation



Roads & Airports Dept - Airports — Budget Unit 608
Net Expenditures by Cost Center

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
60805	Airports Operations	\$ 3,206,052	\$ 4,200,899	\$ 3,144,036	\$ 3,159,701	\$ 3,159,701	-1.4%
Total Net Expenditures		\$ 3,206,052	\$ 4,200,899	\$ 3,144,036	\$ 3,159,701	\$ 3,159,701	-1.4%

Roads & Airports Dept - Airports — Budget Unit 608
Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
60805	Airports Operations	\$ 3,206,052	\$ 4,200,899	\$ 3,144,036	\$ 3,159,701	\$ 3,159,701	-1.4%
Total Gross Expenditures		\$ 3,206,052	\$ 4,200,899	\$ 3,144,036	\$ 3,159,701	\$ 3,159,701	-1.4%

Roads & Airports Dept - Airports — Budget Unit 608
Expenditures by Object

Object	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 1,519,614	\$ 1,519,614	\$ 1,402,381	\$ 1,491,579	\$ 1,491,579	-1.8%
Services And Supplies	1,270,843	1,270,843	1,117,644	1,247,727	1,247,727	-1.8%
Other Charges	415,595	415,595	255,595	420,395	420,395	1.2%
Fixed Assets	—	994,847	368,416	—	—	—
Subtotal Expenditures	3,206,052	4,200,899	3,144,036	3,159,701	3,159,701	-1.4%
Total Net Expenditures	3,206,052	4,200,899	3,144,036	3,159,701	3,159,701	-1.4%

Roads & Airports Dept - Airports — Budget Unit 608
Revenues by Cost Center

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
60805	Airports Operations	\$ 3,324,883	\$ 4,430,859	\$ 3,306,767	\$ 3,132,483	\$ 3,132,483	-5.8%
Total Revenues		\$ 3,324,883	\$ 4,430,859	\$ 3,306,767	\$ 3,132,483	\$ 3,132,483	-5.8%

Roads & Airports Dept - Airports — Budget Unit 608
Revenues by Type

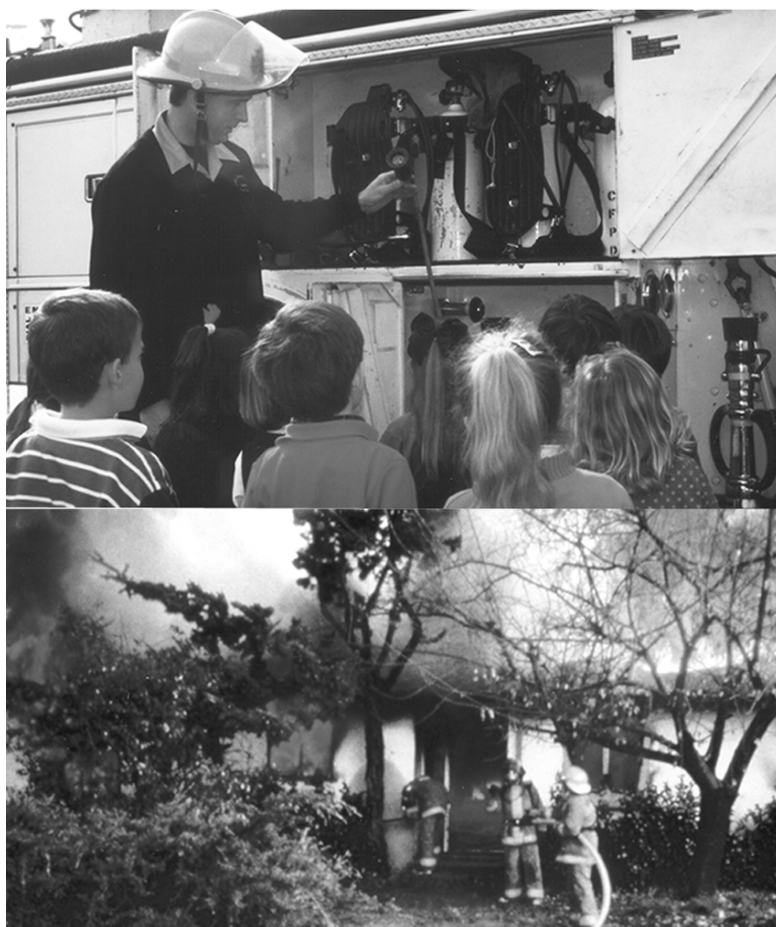
Type	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	247,800	247,800	162,754	181,200	181,200	-26.9%
Intergovernmental Revenues	17,483	1,123,459	304,669	17,783	17,783	1.7%
Charges For Services	394,900	394,900	395,601	395,000	395,000	0.0%
Other Financing Sources	2,664,700	2,664,700	2,443,743	2,538,500	2,538,500	-4.7%
Total Revenues	\$ 3,324,883	\$ 4,430,859	\$ 3,306,767	\$ 3,132,483	\$ 3,132,483	-5.8%



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 2011:

- Rescue 17 - \$510,000
- Computers/Servers/Tablet PCs - \$123,550
- Networking Equipment - \$85,000
- Station Generator & Station Exhaust System- \$105,000
- Major Roof Repair - \$40,000
- Radios, Emtrac, Ringdown Equipment - \$30,500
- HVAC Improvements - \$26,000
- Command Vehicle Build-up - \$25,000
- Records Management System, Photo Management System, Video/Voice Recording Equipment - \$31,000
- Exercise Equipment, Hose Storage Rack, Nederman Drop, Oven/Stove, Shop Equipment, X26 Tasers - \$49,200

- Carpet replacement, Phone System improvement, UST Sump repair, Wood Trailer Cutting Station upgrade - \$48,000

Total One-time Fixed Assets: \$1,073,250

Summary of Central Fire Protection District Budget — FY 2011

Resources	Amount
FY 2011 Revenues	\$78,717,000
Estimated Fund Balance as of 6/30/10	\$1,657,067
Total Revenue plus Fund Balance	\$80,374,067
Expenses	Amount
Salaries and Benefits	\$67,240,690
Salary Savings Factor	(\$1,250,000)
Services and Supplies	\$12,918,632
Other Charges - Debt Service	\$482,935
Fixed Assets	\$1,073,250
Operating/Equity Transfers	\$1,320,000
Reimbursements	(\$1,411,440)
Total Expense	\$80,374,067

Central Fire Protection District Job Classes and Salary Ranges effective July 1, 2010

	Positions	Step 1 Monthly	Step 5 Monthly
Administrative Support Officer I or	1	5,527.84	6,719.12
Administrative Support Officer II or		6,633.41	8,062.95
Administrative Support Officer III		7,628.45	9,272.42
Administrative Support Officer I or	1	5,527.84	6,719.12
Administrative Support Officer II		6,633.41	8,062.95
Arson Investigator I or	1	8,995.93	10,934.62
Arson Investigator II		10,104.03	12,281.50
Assistant Fire Chief	1	14,608.43	18,644.37
Assistant County Fire Marshal (c)	1	10,957.06	13,318.38
Associate Fire Protection Engineer or	2	7,771.02	9,445.73
Fire Protection Engineer		8,772.63	10,663.18
Associate Public Education Officer A or	1	6,357.05	7,727.03
Associate Public Education Officer B		7,628.45	9,272.42
Battalion Chief or	13	11,840.80	14,392.56
Battalion Chief - Probationary		10,957.06	13,318.38
Business Services Associate	1	5,445.39	6,618.91

Central Fire Protection District Job Classes and Salary Ranges effective July 1, 2010

	Positions	Step 1 Monthly	Step 5 Monthly
Chief Fire Investigator	1	10,957.06	13,318.38
Construction Coordinator	1	8,981.91	10,917.57
Continued Employment Program Position	2	7,771.02	9,445.70
Deputy Chief	4	13,202.19	16,047.35
Deputy Fire Marshal I (c) or	13	7,771.02	9,445.70
Deputy Fire Marshal II (c)		8,772.63	10,663.18
Director Of Business Services	1	12,827.72	15,592.19
Emergency Services Coordinator	2	7,771.02	9,445.73
Firefighter/Engineer (a)	164	7,771.02	9,445.73
Fire Captain (b) (d)	73	9,325.07	11,334.80
Fire Chief	1	16,227.30	20,710.50
Fire Mechanic or	3	8,165.32	9,925.00
Fire Mechanic I or		5,955.13	7,238.50
Fire Mechanic II		7,146.19	8,686.24
General Maintenance Craftsworker or	2	8,165.32	9,925.00
General Maintenance Craftsworker Hired After 11/22/04		5,940.58	7,220.81
Hazardous Materials Program Supervisor	1	9,713.65	11,807.01
Hazardous Materials Specialist	2	8,772.63	10,663.18
Information Systems Manager	1	8,936.60	10,862.49
Management Analyst or	1	7,628.45	9,272.42
Management Analyst A or		5,527.84	6,719.12
Management Analyst B		6,633.41	8,062.95
Office Assistant I or	4	4,090.49	4,797.01
Office Assistant II		4,499.53	5,469.22
Personnel Services Manager	1	10,104.03	12,281.50
Public Education Officer	1	8,772.63	10,663.18
Secretary	4	5,445.39	6,618.91
Senior Deputy Fire Marshal (c)	3	9,476.79	11,519.10
Senior Fire Mechanic	1	8,573.59	10,421.25
Senior Hazardous Materials Specialist	1	9,713.65	11,807.01
Supply Services Assistant	1	5,683.58	6,908.43
Supply Services Specialist	1	7,388.63	8,980.92
Total Positions	311		

- a. 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.
- b. In addition to base salary, Captains who retain their paramedic qualifications are eligible to receive a dollar differential as per the MOA.



c. In addition to base salary, incumbents in these classes might be eligible for a fire command/suppression differential depending on assignment and qualifications.

d. 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.

The labor agreement with Local 1165 expires November 14, 2010.

Los Altos Hills County Fire District

A new Fire Station/Emergency Operations facility on District-owned land is in the planning stages for design and construction.

Summary of Los Altos Hills County Fire District Budget - FY 2011

Resources	Amount
FY 2011 Revenues	\$9,139,000
Available Reserves	\$11,000,000
Estimated Fund Balance as of 6/30/10	\$2,297,481
Total Revenue plus Fund Balance	\$22,436,481
Expenses	Amount
Salaries and Benefits - Contract Out	\$0
Services and Supplies	\$11,436,481
Reserves - budgeted	\$11,000,000
Total Expense	\$22,436,481

South Santa Clara County Fire District

Fixed Assets

The South Santa Clara County Fire District Recommends the Following Fixed Asset Purchases in FY 2011:

- Station 3 Remodel Project, to add living space to accommodate 3rd staff person added to station - \$165,000
- Four Thermal Imagers (one per engine unit) - \$70,000
- Radio Frequency Project hardware (radios, repeater, antenna, radio vault) - \$25,000

Total One-time Fixed Assets: \$260,000

Summary of South Santa Clara County Fire District Budget - FY 2011

Resources	Amount
FY 2011 Revenues	\$4,363,777
Available Reserves	\$200,000
Estimated Fund Balance as of 6/30/10	\$1,632,856
Total Revenue plus Fund Balance	\$6,196,633
Expenses	Amount
Salaries and Benefits - Contract Out	\$0
Services and Supplies	\$5,736,633
Fixed Assets	\$260,000
Subtotal Operating Expense	\$5,996,633
Reserves	\$200,000
Total Expense	\$6,196,633

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 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
9104	CFD Admin Gen Dist Fund 1524	\$ 80,738,600	\$ 80,738,600	\$ 24,502,826	\$ 80,939,667	\$ 80,939,667	0.2%
	Total Net Expenditures	\$ 80,738,600	\$ 80,738,600	\$ 24,502,826	\$ 80,939,667	\$ 80,939,667	0.2%



Santa Clara County Fire Dept — Budget Unit 904 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
9104	CFD Admin Gen Dist Fund 1524	\$ 82,276,225	\$ 82,276,225	\$ 25,816,706	\$ 82,351,107	\$ 82,351,107	0.1%
Total Gross Expenditures		\$ 82,276,225	\$ 82,276,225	\$ 25,816,706	\$ 82,351,107	\$ 82,351,107	0.1%

Santa Clara County Fire Dept — Budget Unit 904 Expenditures by Object

Object	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 63,723,600	\$ 63,723,600	\$ 64,258,413	\$ 65,990,690	\$ 65,990,690	3.6%
Services And Supplies	13,480,164	13,480,164	12,328,545	13,484,232	13,484,232	0.0%
Other Charges	422,800	422,800	422,798	482,935	482,935	14.2%
Fixed Assets	3,218,850	3,218,850	2,802,673	1,073,250	1,073,250	-66.7%
Operating/Equity Transfers	1,200,000	1,200,000	1,200,000	1,320,000	1,320,000	10.0%
Reserves	230,811	230,811	—	—	—	-100.0%
Subtotal Expenditures	82,276,225	82,276,225	81,012,430	82,351,107	82,351,107	0.1%
Expenditure Transfers	(1,537,625)	(1,537,625)	(1,313,880)	(1,411,440)	(1,411,440)	-8.2%
Total Net Expenditures	80,738,600	80,738,600	79,698,549	80,939,667	80,939,667	0.2%

Santa Clara County Fire Dept — Budget Unit 904 Revenues by Cost Center

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
9104	CFD Admin Gen Dist Fund 1524	\$ 80,138,600	\$ 80,138,600	\$ 75,059,422	\$ 79,282,600	\$ 79,282,600	-1.1%
90403	Operations Div Fund 1524	—	—	7,155	—	—	—
90405	Prevention Div Fund 1524	—	—	491,633	—	—	—
Total Revenues		\$ 80,138,600	\$ 80,138,600	\$ 75,558,209	\$ 79,282,600	\$ 79,282,600	-1.1%

Santa Clara County Fire Dept — Budget Unit 904 Revenues by Type

Type	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ 52,095,500	\$ 52,095,500	\$ 46,210,714	\$ 49,177,600	\$ 49,177,600	-5.6%
Licenses, Permits, Franchises	1,065,500	1,065,500	1,045,556	1,099,000	1,099,000	3.1%
Revenue From Use Of Money/Property	300,000	300,000	140,444	75,000	75,000	-75.0%
Intergovernmental Revenues	313,000	313,000	904,088	759,000	759,000	142.5%
Charges For Services	763,600	763,600	816,612	826,500	826,500	8.2%
Other Financing Sources	25,601,000	25,601,000	26,440,796	27,345,500	27,345,500	6.8%
Total Revenues	\$ 80,138,600	\$ 80,138,600	\$ 75,558,209	\$ 79,282,600	\$ 79,282,600	-1.1%



Los Altos Hills County Fire District — Budget Unit 979
Net Expenditures by Cost Center

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
9114	Los Altos Co Fire Protect Dist Fund 1606	\$ 24,036,463	\$ 24,036,463	\$ 9,019,399	\$ 22,436,481	\$ 22,436,481	-6.7%
Total Net Expenditures		\$ 24,036,463	\$ 24,036,463	\$ 9,019,399	\$ 22,436,481	\$ 22,436,481	-6.7%

Los Altos Hills County Fire District — Budget Unit 979
Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
9114	Los Altos Co Fire Protect Dist Fund 1606	\$ 24,036,463	\$ 24,036,463	\$ 9,019,399	\$ 22,436,481	\$ 22,436,481	-6.7%
Total Gross Expenditures		\$ 24,036,463	\$ 24,036,463	\$ 9,019,399	\$ 22,436,481	\$ 22,436,481	-6.7%

Los Altos Hills County Fire District — Budget Unit 979
Expenditures by Object

Object	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Services And Supplies	13,036,463	13,036,463	9,019,399	11,436,481	11,436,481	-12.3%
Reserves	11,000,000	11,000,000	—	11,000,000	11,000,000	—
Subtotal Expenditures	24,036,463	24,036,463	9,019,399	22,436,481	22,436,481	-6.7%
Total Net Expenditures	24,036,463	24,036,463	9,019,399	22,436,481	22,436,481	-6.7%

Los Altos Hills County Fire District — Budget Unit 979
Revenues by Cost Center

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
9114	Los Altos Co Fire Protect Dist Fund 1606	\$ 9,120,488	\$ 9,120,488	\$ 6,826,371	\$ 9,139,000	\$ 9,139,000	0.2%
Total Revenues		\$ 9,120,488	\$ 9,120,488	\$ 6,826,371	\$ 9,139,000	\$ 9,139,000	0.2%

Los Altos Hills County Fire District — Budget Unit 979
Revenues by Type

Type	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ 7,075,488	\$ 7,075,488	\$ 6,430,160	\$ 6,872,000	\$ 6,872,000	-2.9%
Revenue From Use Of Money/Property	500,000	500,000	211,761	500,000	500,000	—
Intergovernmental Revenues	45,000	45,000	47,308	47,000	47,000	4.4%
Other Financing Sources	1,500,000	1,500,000	137,143	1,720,000	1,720,000	14.7%
Total Revenues	\$ 9,120,488	\$ 9,120,488	\$ 6,826,371	\$ 9,139,000	\$ 9,139,000	0.2%



South Santa Clara County Fire District — Budget Unit 980 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
9118	South Santa Clara Co Fire Dist Fund 1574	\$ 4,477,904	\$ 5,932,904	\$ 4,808,256	\$ 5,816,380	\$ 5,816,380	29.9%
9120	South Santa Clara Co Fire Dist Fund 1574	185,000	185,000	154,476	189,777	189,777	2.6%
9121	Gen Reserve-Spec Dist Mitigation Fund 1575	200,000	200,000	—	365,000	365,000	82.5%
Total Net Expenditures		\$ 4,862,904	\$ 6,317,904	\$ 4,962,731	\$ 6,371,157	\$ 6,371,157	31.0%

South Santa Clara County Fire District — Budget Unit 980 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
9118	South Santa Clara Co Fire Dist Fund 1574	\$ 4,477,904	\$ 5,932,904	\$ 4,808,256	\$ 5,816,380	\$ 5,816,380	29.9%
9120	South Santa Clara Co Fire Dist Fund 1574	185,000	185,000	154,476	189,777	189,777	2.6%
9121	Gen Reserve-Spec Dist Mitigation Fund 1575	200,000	200,000	—	365,000	365,000	82.5%
Total Gross Expenditures		\$ 4,862,904	\$ 6,317,904	\$ 4,962,731	\$ 6,371,157	\$ 6,371,157	31.0%

South Santa Clara County Fire District — Budget Unit 980 Expenditures by Object

Object	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Services And Supplies	4,612,904	5,492,904	4,398,087	5,911,157	5,911,157	28.1%
Fixed Assets	50,000	625,000	564,644	260,000	260,000	420.0%
Reserves	200,000	200,000	—	200,000	200,000	—
Subtotal Expenditures	4,862,904	6,317,904	4,962,731	6,371,157	6,371,157	31.0%
Total Net Expenditures	4,862,904	6,317,904	4,962,731	6,371,157	6,371,157	31.0%

South Santa Clara County Fire District — Budget Unit 980 Revenues by Cost Center

CC	Cost Center Name	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
		Approved	Adjusted	Actual Exp			
9118	South Santa Clara Co Fire Dist Fund 1574	\$ 4,307,283	\$ 4,387,283	\$ 4,111,704	\$ 4,297,524	\$ 4,297,524	-0.2%
9120	South Santa Clara Co Fire Dist Fund 1574	185,000	185,000	172,992	189,777	189,777	2.6%
9121	Gen Reserve-Spec Dist Mitigation Fund 1575	51,000	51,000	21,157	51,000	51,000	—
Total Revenues		\$ 4,543,283	\$ 4,623,283	\$ 4,305,852	\$ 4,538,301	\$ 4,538,301	-0.1%



South Santa Clara County Fire District — Budget Unit 980
Revenues by Type

Type	FY 2010 Appropriations			FY 2011 Recommended	FY 2011 Approved	% Chg From FY 2010 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ 4,096,283	\$ 4,096,283	\$ 3,975,066	\$ 4,006,524	\$ 4,006,524	-2.2%
Licenses, Permits, Franchises	225,000	305,000	194,623	309,777	309,777	37.7%
Revenue From Use Of Money/Property	45,000	45,000	30,656	45,000	45,000	—
Intergovernmental Revenues	127,000	127,000	34,927	127,000	127,000	—
Other Financing Sources	50,000	50,000	70,581	50,000	50,000	—
Total Revenues	\$ 4,543,283	\$ 4,623,283	\$ 4,305,852	\$ 4,538,301	\$ 4,538,301	-0.1%





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.

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 2011 Final Budget process based on a calculation of actual fund balance as of June 30, 2010.

These funds may be designated as general purpose funds, special revenue funds, or budgeted trust funds in the Comprehensive Annual Financial Report (CAFR).

Probation Department Restricted Funds

CC	Cost Center Name	FY 2009 Actual		FY 2010 Approved		FY 2011 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9845	Healthy Returns Initiative Fund 0362	\$ 299,330	\$ 17,876	\$ 308,189	\$ 7,116	\$ 0	\$ 0
9858	SB1246 DV Trust Fund Probation Fund 0378	52,386	757,911	60,000	60,000	60,000	60,000

DCSS Special Revenue Fund

CC	Cost Center Name	FY 2009 Actual		FY 2010 Approved		FY 2011 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
3803	Child Support Services Programs Fund 0195	\$ 0	\$ 0	\$ 0	\$ 0	\$ 36,904,125	\$ 36,904,125

Social Services Agency Restricted Funds

CC	Cost Center Name	FY 2009 Actual		FY 2010 Approved		FY 2011 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9824	County Children's Restricted Fund 0210	\$ 874,644	\$ 549,241	\$ 1,029,863	\$ 554,666	\$ 975,197	\$ 500,000
9825	Domestic Violence Prog Restricted Fund 0231	199,760	(490,897)	1,200,030	218,000	1,200,030	218,000
9863	SSA-ARRA TANF ECF Fund 0241	0	0	0	0	0	0



Public Health Restricted Funds

CC	Cost Center Name	FY 2009 Actual		FY 2010 Approved		FY 2011 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9830	AIDS Education Prog Restricted Fund 0356	\$ 0	\$ 54,006	\$ 405,537	\$ 0	\$ 405,537	0
9831	Health Dept Donations Restricted Fund 0358	1,474,848	129,591	2,019,319	500,000	2,019,319	500,000
9832	Tobacco Education Restricted Fund 0369	1,224,364	476,044	1,251,277	501,248	1,214,530	464,501
9833	Joe Camel Mangini Settlement R Fund 0373	0	1,322	0	9,000	0	9,000
9834	Public Health Bioterrorism Resp R Fund 0377	5,654,859	5,810,980	2,328,104	1,183,403	2,733,994	1,589,293
9852	BT Hospital Prep Program Fund 0424	1,582,488	1,380,797	0	0	737,229	737,229
9853	Pandemic Flu Preparedness Fund 0425	684,338	703,598	0	0	123,064	123,064
9854	EMS Fines & Penalties	518,066	2,001,614	200,000	200,000	700,000	700,000

Mental Health Department Restricted Funds

CC	Cost Center Name	FY 2009 Actual		FY 2010 Approved		FY 2011 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9835	David W Morrison Donation Restricted Fund 0344	\$ 0	\$ 5	\$ 0	\$ 0	\$ 0	0
9839	MH Donation Restricted Fund 0357	0	1,742	304	2,000	10,304	12,000
9846	MHSA CSS Other Services Fund 0446	0	29,578,237	38,180,891	38,080,279	44,302,545	44,201,932
9847	MHSA Prevention Restricted Fund 0447	0	24,604	1,095,911	733,459	1,095,911	733,459
9848	MH Svcs Act CSS Housing Restricted Fund 0448	0	78,543	3,267,352	245,079	3,309,394	287,121
9849	MH Svcs Act Capital & IT Restricted Fund 0449	0	0	0	0	6,363,239	6,363,239
9850	MS Svcs Act Ed & Training Restricted Fund 0445	0	18,419	661,344	661,140	2,805,719	2,805,515
9855	MHSA Prudent Reserve Fund 0374	0	169,962	0	0	4,700,000	4,700,000
9864	MHSS PEI Tech Asset Fund 0452	0	0	0	0	1,640,812	1,640,812
9865	MHSA Innovation Fund 0453	0	0	0	0	50,000	50,000



Dept of Alcohol & Drug Programs Restricted Funds

CC	Cost Center Name	FY 2009 Actual		FY 2010 Approved		FY 2011 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9827	Drunk Driver Prevention Fees Restricted F0201	\$ 60,000	\$ 93,865	\$ 118,396	\$ 105,000	\$ 118,396	\$ 105,000
9828	Alcohol AB541 Restricted Fund 0221	133,000	167,113	134,789	133,000	191,789	190,000
9829	Statham AB2086 Restricted Fund 0222	248,000	220,415	224,010	217,000	199,010	192,000
9836	Drug Abuse Restricted Fund 0212	180,000	165,433	231,842	203,600	151,842	123,600
9837	Alcohol Abuse Education & Prev R Fund 0219	241,000	201,199	212,597	210,500	182,597	180,500
9840	DADS Donation Restricted Fund 0359	0	29	1,152	40	1,152	40

County Executive Restricted Funds

CC	Cost Center Name	FY 2009 Actual		FY 2010 Approved		FY 2011 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9809	Court Temp Construction Restricted Fund 0213	\$ 0	\$ (357,319)	\$ 4,367,050	\$ 2,588,583	\$ 4,367,050	\$ 2,588,583
9810	Justice Facility Temp Construction Rs Fund 0214	2,000,000	1,351,428	9,550,241	2,675,016	9,550,241	2,675,016
9841	Justice Asst Grant Fund 0202	570,251	541,095	158,943	0	158,943	0
9860	Veteran Services Special Lic Pit Fee Fund 0248	0	843	0	0	0	0
9861	State Prop 35 Aid (SACPA) Fund 0325	0	0	3,729,397	3,729,397	0	3,729,397

Assessor Restricted Funds

CC	Cost Center Name	FY 2009 Actual		FY 2010 Approved		FY 2011 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9800	Assessor's Modernization Fund 0265	\$ (25)	\$ 94,861	\$ 545,523	\$ 0	\$ 545,523	\$ 0
9801	AB 818 SCPTAP Grant Fund 0269	250,118	85,356	6,817,095	100,000	6,320,511	100,000

Controller-Treasurer Restricted Funds

CC	Cost Center Name	FY 2009 Actual		FY 2010 Approved		FY 2011 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9813	San Jose RDA Delegated Restricted Fund 1623	\$ 39,719,216	\$ 24,844,097	\$ 20,100,000	\$ 20,180,000	\$ 200,000	\$ 140,000

Tax Collector Restricted Funds

CC	Cost Center Name	FY 2009 Actual		FY 2010 Approved		FY 2011 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9851	Delinquent Property Tax Fund 1474	\$ 400,000	\$ 686,180	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000



Debt Service Restricted Funds

CC	Cost Center Name	FY 2009 Actual		FY 2010 Approved		FY 2011 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9815	1992 COPS-Interest Restricted Fund 0254	\$ 0	\$ 30,175	\$ 300,000	\$ 300,000	\$ 150,000	\$ 150,000

District Attorney Department Restricted Funds

CC	Cost Center Name	FY 2009 Actual		FY 2010 Approved		FY 2011 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9814	Control Substance Tests Restricted Fund 0227	\$ 382,800	\$ 388,650	\$ 430,000	\$ 430,000	\$ 430,000	\$ 430,000
9816	Health & Safety 11489 Forfeiture Rs Fund 0238	219,577	43,694	686,355	43,776	556,570	32,142
9817	Consumer Fraud Restricted Fund 0264	7,338	0	319,826	0	803,045	0
9819	Asset Forfeiture Proceeds Dist Rs Fund 0336	138,913	25,912	232,867	34,517	101,547	27,786
9821	Dispute Resolution Prog Restricted Fund 0345	319,999	390,768	472,945	381,822	494,168	381,476
9822	Federally Forfeited Property Restricted Fund 0417	66,783	331,203	973,686	342,622	341,606	4,417
9842	Consumer Protection & Unfair Comp Fund 0264	473,595	334,489	2,727,394	500,000	4,046,194	400,000
9844	DA Workplace Safety Fund 0264	0	0	100,000	0	200,000	0
9856	Escheated Victim Restitution Fund 0339	76,050	3,402	78,000	900	95,720	95,720
9857	DNA Identification County Share Fund 0230	842,505	616,118	1,063,341	579,825	1,106,196	581,727
9866	DEA Federal Asset Forfeiture Fund 0333	0	0	0	0	558,356	80,194

District Attorney Crime Lab Restricted Funds

CC	Cost Center Name	FY 2009 Actual		FY 2010 Approved		FY 2011 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9823	Crime Lab Drug Analysis Restricted Fund 0233	\$ 410,448	\$ 430,434	\$ 592,900	\$ 550,000	\$ 562,998	\$ 550,000

Sheriff's Department Restricted Funds

CC	Cost Center Name	FY 2009 Actual		FY 2010 Approved		FY 2011 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9805	Asset Forfeiture Restricted Fund 0335	\$ 0	\$ 2,271	\$ 112,000	\$ 16,500	\$ 112,000	\$ 16,500
9806	Sheriff Donation Restricted Fund 0346	0	0	167,000	2,500	167,000	2,500
9807	Civil Assessment Restricted Fund 0403	37,482	200,855	1,574,860	316,200	1,574,860	316,200
9808	Federally Forfeited Prop Restricted Fund 0427	0	130,105	1,204,495	229,495	1,204,495	229,495
9843	SCC Justice Training Ctr Fund 0431	0	783,746	575,000	0	575,000	0





Budget User's Guide

- An explanation of the budget development process
- A glossary of budget terminology
- An annotated example of a budget detail page

Fiscal Year 2011 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 2011 Budget Requests Submitted to County Executive											
Staff Analysis of Budget											
FY 2011 Budget Review Meetings with County Executive											
FY 2011 Recommended Budget Prepared											
FY 2011 Recommended Budget Released to Public											
FY 2011 Budget Workshops, May 18-20, 2010											
Santa Clara County Board of Supervisors Budget Hearings and Adoption, June 14-18, 2010											
Implementation of FY 2011 Budget becomes Effective July 1, 2010											
FY 2011 Final Budget Prepared for Release in September, 2010											

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 2011 runs from July 1, 2010 to June 30, 2011. 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 2009.”

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 2011":

- **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 2011"

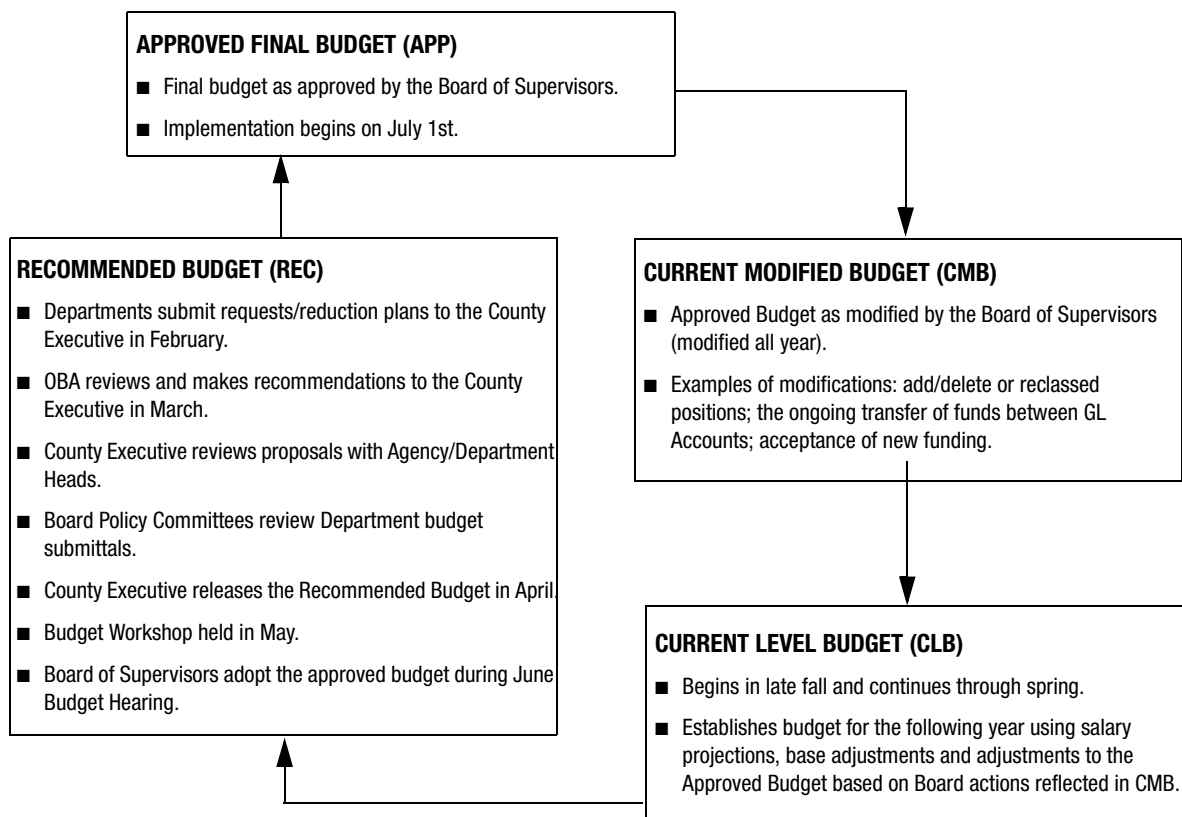
The *total* budget in each cost center recommended for FY 2011 is at the bottom of each of the cost center pages.

Final or Approved Budget:

The Board, through its committees and in public session, will review the County Executive's recommendations, making revisions as they see fit. An inventory of modifications, sponsored by the five Board Committees or by individual Board members, is developed in May and early June for review and consideration during the budget hearings. At the conclusion of the public budget hearings in June, the Board will adopt an Approved Budget which sets the funding levels for County Departments for the following year. These approved budget amounts are published in a separate document, the Final Budget.

The figure on the next page illustrates the relationship and overlapping nature of the budget phases.

Santa Clara County Budget Cycle:



Cost Center Example

Cost Center Name and Number

Title of Fund for which appropriations and revenues are being described.

Positions, Appropriations, and Revenues - Starting with increases or decreases during FY 2010, and, recommended increases or decreases for FY 2011.

U.C. Cooperative Ext Fund 0001 — Cost Center 5710
Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	0.5	109,698	-
Board Approved Adjustments During FY 2010	-	46,902	-
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-0.5	(34,854)	-
Internal Service Funds Adjustment	-	4,100	-
Other Required Adjustments	-	(846)	-
Subtotal (Current Level Budget)	-	125,000	-
Recommended Changes for FY 2011			
Internal Service Fund Adjustment	-	-	-
Establishment of MOU with UCCE Beginning FY 2011	-	(23,531)	-
Decision Packages	-	-	-
1. New Contractual Agreement with University of California Cooperative Extension	-	23,531	-
Existing appropriations for Services and Supplies and extra help are reallocated to a single appropriation for contract services, with no net increased cost over the FY 2011 Current Level Budget. The Department will establish a Memorandum of Understanding with the University of California Cooperative Extension for the support and maintenance of a Cooperative Agricultural Extension Program in the County in the amount of \$125,000 annually.			
Subtotal (Recommended Changes)	-	-	-
Total Recommendation	0	125,000	-

Adjustments to this cost center, approved by the Board of Supervisors during FY 2010.

Salary and benefit changes required to maintain the current program services.

Internal Service Funds (ISF) adjustments required to maintain the current program services. This line reflects the fiscal impact of ISF rate changes and the annualization of any partial year changes approved by the Board in FY 2010.

All other adjustments required to maintain the current program services. Typical changes include: removal of one-time appropriations granted by the Board in FY 2010, annualization of partial year changes approved by the Board in FY 2010, adjustments to revenues to reflect FY 2011 factors.

Reflects the total positions, appropriations, and revenues necessary to maintain the FY 2010 level of service in FY 2011.

County Executive recommended changes to the current level of service for FY 2011.

Subtotal of all changes recommended by the County Executive for FY 2011.

Total positions, appropriations, and revenues necessary to fund the recommended level of service for this cost center in FY 2010. If no further action is taken by the Board of Supervisors at Budget Hearings, this line becomes the Approved Budget level for FY 2011.

Subtotal of FY 2010 Approved Budget levels and all adjustments to annualize for FY 2011.



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.

California Environmental Quality Act (CEQA)

Statute that requires state and local agencies to identify the significant environmental impacts of their actions and to avoid or mitigate those impacts, if feasible. A public agency must comply with CEQA when it undertakes an activity defined by CEQA as a project.

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, 2010 (FY 2011). The recommended for FY 2011 is 5%.

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."

The Leadership in Energy and Environmental Design (LEED)

Green Building Rating System, developed by the U.S. Green Building Council (USGBC), provides a suite of standards for environmentally sustainable construction.

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 2009 but not in FY 2010.

Ongoing

Refers to revenues or expenditures which are expected to recur from one fiscal year to the next e.g. in FY 2009, FY 2010, 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 2009	Esitimated FY 2010	Approved FY 2011
A. Operating revenues:			
Charges for services	21,152,870	18,001,825	20,672,041
B. Operating Expenses:			
Salaries and benefits	4,885,622	5,324,369	5,569,472
Services and supplies	10,044,366	9,820,561	11,769,873
General and administrative	1,202,509	(76,082)	1,082,469
Professional Services			
Depreciation and amortization	2,613,070	2,813,212	2,869,217
Lease and rentals	594,231	8,782	15,000
Insurance claims and premiums			
C. Total operating expenses	19,339,798	17,890,842	21,306,031
D. Operating Income (Loss) (A - C)	1,813,072	110,983	(633,990)
E. Nonoperating revenues (expenses):			
Interest and Investment Income	218,718	104,691	120,000
Interest Expense	(24,726)	(9,910)	(1,892)
Gain/loss on disposal of capital assets	246,849	281,787	100,000
Other - Operating Transfers In /(Operating Transfers Out)	(876,647)	(2,989,097)	65,131
F. Total non-operating revenues (expenses)	(435,806)	(2,612,529)	283,239
G. Change in net assets / Retained Earnings (D - F)	1,377,266	(2,501,546)	(350,751)
H. Net assets / Retained earnings, beginning of year	15,330,192	16,707,458	14,205,912
I. Net assets / Retained earnings, end of year (G + H)	16,707,458	14,205,912	13,855,161
J. Retained Earnings:			
Fleet Capital Fund Balance- Restricted Retained Earnings	13,874,419	10,826,128	10,826,128
Fleet Operating Fund Balance- Unrestricted Retained Earnings	2,833,039	3,379,784	3,029,033
K. Total Retained Earnings	16,707,458	14,205,912	13,855,161
L. Footnotes:			
1 Actual FY 2009 is based on FY09 financial statements			
2 Approved FY 2011 is based on BRASS reports dated 8/2/2010			
3 Fleet Parts inventory is considered as part of the Unrestricted Retained Earnings			



Information Services Internal Service (Fund 0074)

	Actual FY 2009	Actual FY 2010	Approved FY 2011
A. Operating revenues:			
Charges for services	30,419,182	28,751,989	30,894,247
B. Operating Expenses:			
Salaries and benefits	21,434,808	20,592,843	21,670,598
Services and supplies	5,289,058	5,141,187	8,496,312
General and administrative	1,583,435	1,418,723	1,839,995
Professional services	0	0	0
Depreciation and amortization	607,880	687,530	665,155
Lease and rentals	10,191	23,734	20,525
Insurance claims and premiums	1,287	1,305	1,359
C. Total operating expenses	28,926,659	27,865,322	32,693,944
D. Operating Income (Loss) (A - C)	1,492,523	886,667	(1,799,697)
E. Nonoperating revenues (expenses):			
Interest and Investment Income	256,125	141,109	150,000
Interest Expense	0	0	0
Gain/(loss)on disposal of capital assets	522,392	70,498	0
Other - Operating Transfers In /(Operating Transfers Out)	116,766	346,651	23,791
F. Total non-operating revenues (expenses)	895,283	558,258	173,791
G. Change in net assets / Retained Earnings (D - F)	2,387,806	1,444,925	(1,625,906)
H. Net assets / Retained earnings, beginning of year	6,456,967	8,844,773	10,289,698
I. Net assets / Retained earnings, end of year (G + H)	8,844,773	10,289,698	8,663,792
J. Retained Earnings:			
Invested in Capital Assets, net of related debt	1,839,454	1,663,590	998,435
Unrestricted Cash (includes "Other Inventory") ¹	7,005,319	8,626,108	7,665,357
K. Total Retained Earnings	8,844,773	10,289,698	8,663,792
L. Footnotes:			
1 Unrestricted Cash includes 60-day Working Capital Reserves		4,694,940	
2 Reserved for encumbrances		465,304	
3 Other Inventory/Stocks, Paper (VoiceComm & Cabling)		325,014	
4 Contributed Capital		0	
5 Investment in Fixed assets		218,564	
6 Reserve for Asset Replacement/upgrade		2,922,286	
7 Total Unrestricted Cash Breakdown		8,626,108	
Note: Approved FY2011 - Service and Supplies includes the use of Retained Earning to fund various one-time funded programs in the amount of \$2,274,636			



Printing Services Internal Service (Fund 0077)

	Actual FY 2009	Actual FY 2010	Approved FY 2011
A. Operating revenues:			
Charges for services	1,662,418	1,891,894	2,125,799
B. Operating Expenses:			
Salaries and benefits	1,069,560	1,018,164	1,012,906
Services and supplies	898,980	903,883	1,265,452
General and administrative			
Professional services			
Depreciation and amortization	18,464	11,653	
Lease and rentals			
Insurance claims and premiums			
C. Total operating expenses	1,987,004	1,933,700	2,278,358
D. Operating Income (Loss) (A - C)	(324,585)	(41,806)	(152,559)
E. Nonoperating revenues (expenses):			
Interest and Investment Income	30,414	9,468	20,000
Interest Expense			
Gain/loss on disposal of capital assets			
Other - Operating Transfers In /(Operating Transfers Out)	6,377	1,215	466
F. Total non-operating revenues (expenses)	36,791	10,683	20,466
G. Change in net assets / Retained Earnings (D - F)	(287,794)	(31,123)	(132,093)
H. Net assets / Retained earnings, beginning of year	1,406,097	1,118,303	1,087,181
I. Net assets / Retained earnings, end of year (G + H)	1,118,303	1,087,181	955,088
J. Retained Earnings:			
Invested in Capital Assets, net of related debt	11,653		
Unrestricted Cash (includes "Other Inventory")	1,106,650	1,087,181	955,088
K. Total Retained Earnings	1,118,303	1,087,181	955,088
L. Footnotes:			
1 Contributed Capital from GF	174,091	0	0
2 Federal Capital Grant	25,575	25,575	25,575
3 Working Capital	128,424	294,766	354,151
4 Operating Contingencies Reserve	213,258	208,222	246,822
5 Other Inventory/Stocks, Paper	173,618	179,954	179,954
6 Reserve for ISD One Time PH Activity & GF RRC		174,090	
7 Reserve for One Time GF RRC:			30,000
8 Reserve for Asset Replacement/upgrade	391,683	204,574	118,585
9 Total Unrestricted Cash Breakdown:	1,106,650	1,087,181	955,088
Note: Approved FY2011 - Service and Supplies includes the use of Retained Earnings to fund one-time ISD Project, # T145VHPH, in the amount of \$144,090			



Liability Insurance Internal Service (Fund 0075)

	Actual FY 2009	Estimated FY 2010	Estimated FY 2011
A. Operating revenues:			
Charges for services	25,061,202	24,285,506	21,241,494
B. Operating Expenses:			
Salaries and benefits	1,156,179	1,165,121	1,160,625
Services and supplies	287,026	326,892	296,571
General and administrative	989,169	447,668	(754,401)
Professional services	1,112,001	1,202,296	1,186,684
Depreciation and amortization	2,353	2,353	981
Lease and rentals	4,971	3,836	7,800
Insurance claims and premiums	20,751,546	21,030,963	23,367,365
C. Total operating expenses	24,303,245	24,179,129	25,265,625
D. Operating Income (Loss) (A - C)	757,957	106,377	(4,024,131)
E. Nonoperating revenues (expenses):			
Interest and Investment Income	1,744,158	915,463	575,000
Interest Expense			
Gain/loss on disposal of capital assets			
Other - Operating Transfers In /(Operating Transfers Out)	(399,480)	(54,646)	466
F. Total non-operating revenues (expenses)	1,344,678	860,817	575,466
G. Change in net assets / Retained Earnings (D - F)	2,102,635	967,194	(3,448,665)
H. Net assets / Retained earnings, beginning of year	9,038,423	11,141,058	12,108,252
I. Net assets / Retained earnings, end of year (G + H)	11,141,058	12,108,252	8,659,587
J. Retained Earnings:			
Invested in Capital Assets, net of related debt	3,333	981	0
Unrestricted Cash (includes "Other Inventory")	11,137,725	12,107,271	8,659,587
K. Total Retained Earnings	11,141,058	12,108,252	8,659,587



Unemployment Insurance Internal Service (Fund 0076)

	Actual FY 2009	Estimated FY 2010	Estimated FY 2011
A. Operating revenues:			
Charges for services	1,823,195	6,162,960	3,020,000
B. Operating Expenses:			
Salaries and benefits			
Services and supplies	79,835	76,587	154,680
General and administrative	57,562	32,987	64,684
Professional services			
Depreciation and amortization			
Lease and rentals	0	0	0
Insurance claims and premiums	2,401,406	4,142,363	3,500,000
C. Total operating expenses	2,538,803	4,251,937	3,719,364
D. Operating Income (Loss) (A - C)	(715,608)	1,911,023	(699,364)
E. Nonoperating revenues (expenses):			
Interest and Investment Income ¹	6,795	6,657	37,000
Interest Expense			
Gain/loss on disposal of capital assets			
Other	520	503	466
F. Total non-operating revenues (expenses)	7,315	7,160	37,466
G. Change in net assets / Retained Earnings (D - F)	(708,293)	1,918,183	(661,898)
H. Net assets / Retained earnings, beginning of year	(633,869)	(1,342,162)	576,021
I. Net assets / Retained earnings, end of year (G + H)	(1,342,162)	576,021	(85,877)
J. Retained Earnings:			
Invested in Capital Assets, net of related debt			
Unrestricted Cash (includes "Other Inventory")	(1,342,162)	576,021	(85,877)
K. Total Retained Earnings	(1,342,162)	576,021	(85,877)



Workers Compensation Internal Service (Fund 0078)

	Actual FY 2009	Estimated FY 2010	Estimated FY 2011
A. Operating revenues:			
Charges for services	32,856,749	35,737,322	36,020,060
B. Operating Expenses:			
Salaries and benefits	3,708,036	3,719,551	3,391,900
Services and supplies	4,339,462	4,151,446	4,583,622
General and administrative	1,697,837	1,131,199	793,360
Professional services			
Depreciation and amortization	115,697	5,734	2,500
Lease and rentals	0	0	0
Insurance claims and premiums ¹	22,897,062	24,632,085	26,000,000
C. Total operating expenses	32,758,094	33,640,015	34,771,382
D. Operating Income (Loss) (A - C)	98,655	2,097,307	1,248,678
E. Nonoperating revenues (expenses):			
Interest and Investment Income	1,102,709	472,058	700,000
Interest Expense			
Gain/loss on disposal of capital assets			
Other	80,419	34,689	93,265
F. Total non-operating revenues (expenses)	1,183,128	506,747	793,265
G. Change in net assets / Retained Earnings (D - F)	1,281,783	2,604,054	2,041,943
H. Net assets / Retained earnings, beginning of year	(29,620,620)	(28,338,837)	(25,734,783)
I. Net assets / Retained earnings, end of year (G + H)	(28,338,837)	(25,734,783)	(23,692,840)
J. Retained Earnings:			
Invested in Capital Assets, net of related debt	10,009	4,275	0
Unrestricted Cash (includes "Other Inventory")	(28,348,846)	(25,739,058)	(23,692,840)
K. Total Retained Earnings	(28,338,837)	(25,734,783)	(23,692,840)
L. Footnotes:			

¹ FY10 Claims and Premiums not adjusted for Actuary



Basic Life Insurance Internal Service (Fund 0280)

	Actual FY 2009	Actual FY 2010	Projected FY 2011
A. Operating revenues:			
Charges for services	572,500	1,071,501	1,065,678
B. Operating Expenses:			
Salaries and benefits			
Services and supplies	73,796	61,305	61,509
General and administrative	69,510	60,972	66,553
Professional services			10,000
Depreciation and amortization			
Lease and rentals			
Insurance claims and premiums	563,019	983,432	1,000,000
C. Total operating expenses	706,325	1,105,709	1,138,062
D. Operating Income (Loss) (A - C)	(133,825)	(34,208)	(72,384)
E. Nonoperating revenues (expenses):			
Interest and Investment Income	49,346	18,990	28,845
Interest Expense	(3,918)	(13,581)	(30,000)
Gain/loss on disposal of capital assets			
Other - Operating Transfers In /(Operating Transfers Out)			
F. Total non-operating revenues (expenses)	45,428	5,409	(1,155)
G. Change in net assets / Retained Earnings (D - F)	41,510	(28,799)	(73,539)
H. Net assets / Retained earnings, beginning of year	(99,670)	(28,799)	(73,539)
I. Net assets / Retained earnings, end of year (G + H)	1,220,197	1,120,527	1,091,728
J. Retained Earnings:	1,120,527	1,091,728	1,018,189
Invested in Capital Assets, net of related debt			
Unrestricted Cash (includes "Other Inventory")			
K. Total Retained Earnings	1,120,527	1,091,728	1,018,189
L. Footnotes:	1,120,527	1,091,728	1,018,189



Delta Dental Service Plan Internal Service (Fund 0282)

	Actual FY 2009	Actual FY 2010	Projected FY 2011
A. Operating revenues:			
Charges for services	20,144,236	20,342,918	20,926,106
B. Operating Expenses:			
Salaries and benefits			
Services and supplies	0	0	0
General and administrative	91,545	84,324	100,032
Professional services	1,067,609	1,070,899	1,073,496
Depreciation and amortization			
Lease and rentals			
Insurance claims and premiums	18,873,906	19,658,354	20,565,552
C. Total operating expenses	20,033,060	20,813,577	21,739,080
D. Operating Income (Loss) (A - C)	111,176	(470,659)	(812,974)
E. Nonoperating revenues (expenses):			
Interest and Investment Income	184,401	78,593	115,049
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)	184,401	78,593	115,049
G. Change in net assets / Retained Earnings (D - F)	295,577	(392,066)	(697,925)
H. Net assets / Retained earnings, beginning of year	5,210,125	5,505,702	5,113,636
I. Net assets / Retained earnings, end of year (G + H)	5,505,702	5,113,636	4,415,711
J. Retained Earnings:			
Invested in Capital Assets, net of related debt			
Unrestricted Cash (includes "Other Inventory")	5,505,702	5,113,636	4,415,711
K. Total Retained Earnings	5,505,702	5,113,636	4,415,711



List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2008 Approved	FY 2009 Approved	FY 2010 Approved	2011 Approved
Advent Group Ministries, Inc.	Alcohol/Drug	498,150	498,150	337,113	337,113
Alcohol Recovery Homes	Alcohol/Drug	4,356,563	4,613,995	1,796,565	1,816,327
Asian Amer Community Involvement	Alcohol/Drug	293,097	415,404	106,229	106,229
Asian American Recovery Services	Alcohol/Drug	251,016	746,783	537,828	746,984
Blue Sky	Alcohol/Drug	0	109,385	0	0
Catholic Charities	Alcohol/Drug	424,869	159,632	0	0
Combined Addicts & Prof. Svcs. (CAPS)	Alcohol/Drug	521,875	0	0	0
Community Hlth Awareness Cncl (CHAC)	Alcohol/Drug	73,255	73,255	73,255	36,628
Community Solutions	Alcohol/Drug	6,442	0	0	0
Countywide Alcohol and Drug Services, Inc.	Alcohol/Drug	73,872	390,105	281,364	390,783
Crossroads	Alcohol/Drug	404,649	323,694	219,600	305,000
Family & Children Services (FCS)	Alcohol/Drug	685,526	671,744	779,149	1,082,152
Gardner Family Care Corporation	Alcohol/Drug	1,110,019	1,185,629	680,779	979,484
Horizon Services Inc.	Alcohol/Drug	1,105,658	881,395	894,819	1,242,803
Indian Health Center	Alcohol/Drug	0	199,365	232,200	322,500
InnVision	Alcohol/Drug	92,252	198,106	84,883	117,893
Our Common Ground	Alcohol/Drug	0	0	145,329	145,329
Pathway Society	Alcohol/Drug	1,819,292	2,069,586	2,147,152	2,966,371
Project Ninety	Alcohol/Drug	0	674,774	579,963	805,504
Rainbow Recovery	Alcohol/Drug	803,585	0	0	0
Asian American Community Involvement	Community Health Services	158,363	162,322	162,322	162,322
Gardner Family Health Network	Community Health Services	1,007,476	1,032,663	1,032,663	1,032,663
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	761,715	780,758	780,758	780,758
Planned Parenthood Mar Monte	Community Health Services	666,993	683,668	683,668	683,668
Women's Health Alliance	Community Health Services	66,514	68,177	68,177	68,177
Catholic Charities of Santa Clara County	District Attorney	29,600	29,400	24,400	24,400
Center for Non-Profit Media	District Attorney	0	25,000	7,955	7,955
Central YMCA	District Attorney	12,000	13,477	16,145	16,145
Community Crime Prevention Associates	District Attorney	8,000	8,000	6,000	6,000
Fresh Liveliness for Youth	District Attorney	25,000	25,000	10,000	10,000
Project Sentinel (Mediation)	District Attorney	73,143	73,143	73,143	37,963
Silicon Valley FACES (Spousal Abuse)	District Attorney	57,680	57,143	0	0
Silicon Valley FACES (Victim Witness)	District Attorney	70,400	70,400	1,908,676	1,185,998
Correctional Institutions Chaplaincy Ministries	DOC	160,000	165,000	165,000	41,250
Friends Outside	DOC	106,000	157,876	200,000	200,000
Hands On Sign Language Services	DOC	5,000	5,000	5,000	0
VTF Services	DOC	5,000	5,000	0	0
Purple Language Services	Employee Service Agency	3,589	3,679	3,485	3,485
Silicon Valley Independent Living Center	Employee Service Agency	286,430	293,590	264,590	264,590
Achieve	Mental Health	859,636	865,531	378,850	378,850
Ali Baba Riviera / Oasis Care	Mental Health	1,167,715	1,278,626	1,053,824	1,053,824
Alum Rock	Mental Health	0	0	0	839,266
Asian Amer Community Involvement	Mental Health	1,050,857	1,042,932	783,677	783,677



List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2008 Approved	FY 2009 Approved	FY 2010 Approved	2011 Approved
Bill Wilson	Mental Health	0	0	0	700,755
Catholic Charities	Mental Health	490,897	544,736	419,287	419,287
Chamberlain's Mental Health Services	Mental Health	363,051	365,515	277,194	277,194
Children's Health Council	Mental Health	274,430	278,613	237,683	237,683
City of San Jose/Grace Baptist	Mental Health	226,454	222,227	67,893	98,312
Community Solutions	Mental Health	1,134,250	1,147,495	828,632	1,096,987
Eastern European Services Agency	Mental Health	154,336	155,417	119,360	119,360
Eastfield Ming Quong	Mental Health	4,260,842	4,203,442	2,711,851	2,711,851
Emergency Housing Consortium	Mental Health	137,256	134,695	0	400,000
Family and Children's Services	Mental Health	497,830	493,869	330,570	330,570
Gardner Family Care Corp.	Mental Health	2,576,201	2,567,424	1,745,551	1,745,551
HOPE Rehabilitation Services	Mental Health	420,856	423,708	308,439	308,439
Indian Health Center	Mental Health	227,231	228,744	171,019	171,018
InnVision The Way Home	Mental Health	516,290	506,653	0	0
Mekong Community Center	Mental Health	253,035	249,020	176,891	176,891
MH Advocacy Project - SC Co Bar Assoc	Mental Health	389,453	382,186	382,186	382,186
Momentum (Formerly Alliance for Community Care)	Mental Health	10,831,491	10,886,411	5,873,424	5,977,953
Rebekah Children's Services	Mental Health	582,901	625,399	468,221	522,222
Seneca	Mental Health	0	0	2,206	0
Ujima Adult & Family Services	Mental Health	407,816	402,672	190,558	175,300
Victor Treatment	Mental Health	0	0	54,553	269,189
Alum Rock Counseling Center	Probation	262,921	204,540	0	0
Alum Rock Counseling Center - Youth Intervention (APA)	Probation	58,000	59,450	59,450	0
Breakout Prison Outreach (CYO) - Gang Intervention	Probation	45,102	23,702	23,702	0
Catholic Charities - Foster Grandparents	Probation	9,755	9,999	0	0
Challenge Learning Center	Probation	4,676	4,793	0	0
Community Solutions - Youth Intervention - Countywide	Probation	567,644	452,877	452,877	0
Correctional Institution Chaplaincy	Probation	25,625	26,266	26,266	0
Fresh Lifelines for Youth - Education (APA)	Probation	21,748	22,292	21,218	0
Fresh Lifelines for Youth - ERC	Probation	0	54,571	0	0
Fresh Lifelines for Youth - MAAC	Probation	35,875	0	0	0
Gardner Family Care Corporation	Probation	40,000	41,800	41,800	0
Law Foundation of Silicon Valley	Probation	101,774	104,318	99,292	0
MACSA - MAAC	Probation	35,875	0	0	0
Missouri Youth Services Institute	Probation	198,267	114,000	0	0
Morissey/Compton Educational Center	Probation	54,477	55,839	55,839	0
Pathway Society - Substance Abuse	Probation	182,897	173,190	173,191	0
Peace-It-Together	Probation	19,460	40,460	40,460	0
Seniors Council - Foster Grandparents	Probation	0	0	9,999	0
Sentencing Alternatives Program, Inc.	Probation	186,911	191,584	191,584	180,051
Support Network for Battered Women	Probation	58,066	59,518	59,518	0
Unity Care Group	Probation	0	0	39,032	0
YWCA of Silicon Valley	Probation	0	0	0	59,518

Appendix

List of General-Funded Community-Based Organizations



County of Santa Clara
FY 2011 Final Budget

List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2008 Approved	FY 2009 Approved	FY 2010 Approved	2011 Approved
Asian Amer Community Involvement	Public Health	0	0	0	18,000
Bill Wilson Center	Public Health	0	0	0	23,000
Community Health Awareness Council	Public Health	0	0	0	6,500
Planned Parenthood Mar Monte	Public Health	0	0	0	150,000
Advent Group Ministries - Step Up! Program Consortium	Social Svcs Gen Fund Contracts	36,952	37,876	37,876	37,876
Alum Rock Counseling Center Child Abuse prevention Case Management Services	Social Svcs Gen Fund Contracts	0	45,000	45,000	45,000
Asian American for Community Involvement (AACI) Senior Wellness Program	Social Svcs Gen Fund Contracts	0	38,504	38,504	38,504
Asian American for Community Involvement (AACI) Youth After School Program	Social Svcs Gen Fund Contracts	0	25,000	25,000	25,000
Asian Americans for Community Involvement (AACI) - Domestic Violence Prgm	Social Svcs Gen Fund Contracts	21,781	22,326	22,326	22,326
Avenidas/Rose Kleiner Senior Health Center	Social Svcs Gen Fund Contracts	54,547	55,911	55,911	55,911
Bay Area Legal Aid/Legal Assistance to Low-income Disabled Adults Project	Social Svcs Gen Fund Contracts	47,269	48,451	48,451	48,451
Big Brothers Big Sisters - Community- Based Mentoring Program	Social Svcs Gen Fund Contracts	26,395	0	0	0
Bill Wilson Center - 24-7 Youth Crisis Line /24-7 Youth Safety Network	Social Svcs Gen Fund Contracts	26,395	27,055	27,055	27,055
Bill Wilson Center - Centre Cares	Social Svcs Gen Fund Contracts	31,674	80,017	80,017	80,017
Bill Wilson Center - Power through Choices Pregnancy Prevention & Education	Social Svcs Gen Fund Contracts	0	50,000	50,000	50,000
Bill Wilson Center - Transitional Housing for Youth Collaboration	Social Svcs Gen Fund Contracts	12,669	25,000	25,000	25,000
Bill Wilson Center - Youth Work Consortium	Social Svcs Gen Fund Contracts	74,959	76,833	76,833	76,833
Billy De Frank Lesbian and Gay Community Center, (Adult Services)	Social Svcs Gen Fund Contracts	54,802	0	0	0
Billy De Frank Lesbian and Gay Community Center, (Youth Services)	Social Svcs Gen Fund Contracts	15,836	0	0	0
Catholic Charities - A Positive Response to Healthcare Challenges Consortium	Social Svcs Gen Fund Contracts	26,395	27,055	27,055	27,055
Catholic Charities - Day Break Caregivers Services Programs	Social Svcs Gen Fund Contracts	30,546	31,310	31,310	31,310
Catholic Charities - Grandparent Caregiver Program/Kinship Resource Center	Social Svcs Gen Fund Contracts	26,395	27,055	27,055	27,055
Catholic Charities - Leadership, Ethnic and Academic Pride (LEAP Project)	Social Svcs Gen Fund Contracts	61,625	63,166	63,166	63,166
Child Advocates of Silicon Valley - Court Designated Child Advocates	Social Svcs Gen Fund Contracts	56,876	55,000	55,000	55,000



List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2008 Approved	FY 2009 Approved	FY 2010 Approved	2011 Approved
Children's Health Council - Healthy Development of Young Mothers and Their Children Consortium	Social Svcs Gen Fund Contracts	47,510	0	0	0
Community Health Awareness Council-Outlet Program	Social Svcs Gen Fund Contracts	15,836	25,000	25,000	25,000
Community Health Awareness Council-Village Wellness	Social Svcs Gen Fund Contracts	50,214	51,469	51,469	51,469
Community Solutions - Family Advocate Program	Social Svcs Gen Fund Contracts	26,395	0	0	0
Community Solutions-Domestic Violence Support Services	Social Svcs Gen Fund Contracts	58,619	60,084	60,084	60,084
Community Svcs Agency of Mountain View & Los Altos - Comprehensive Emergency Assistance	Social Svcs Gen Fund Contracts	26,395	0	0	0
Community Svcs Agency of Mountain View & Los Altos - Integrated Senior Case Management	Social Svcs Gen Fund Contracts	26,395	25,750	27,750	27,750
Community Technology Alliance - Project SHARE/TECH SCC	Social Svcs Gen Fund Contracts	26,394	0	0	0
Deaf Counseling Advocacy & Referral Agency (DCARA) - Deaf for Self Sufficient	Social Svcs Gen Fund Contracts	0	36,167	36,167	36,167
Deaf Counseling Advocacy & Referral Agency (DCARA) - Parent Connections	Social Svcs Gen Fund Contracts	26,395	27,055	27,055	27,055
Emergency Housing Consortium (dba EHC Life Builders) - FEED Project	Social Svcs Gen Fund Contracts	57,244	58,675	0	0
Emergency Housing Consortium (dba EHC Life Builders) - Reception Center	Social Svcs Gen Fund Contracts	37,216	38,146	96,821	96,821
Emergency Housing Consortium (dba EHC Life Builders)/Shelter & Support	Social Svcs Gen Fund Contracts	47,318	48,501	48,501	48,501
Estrella Family Services - Kids to Camp	Social Svcs Gen Fund Contracts	31,674	0	0	0
Ethiopian Community Services - Family Self Sufficiency Case Management Program	Social Svcs Gen Fund Contracts	31,219	0	0	0
Ethiopian Community Services - Seniors Self Sufficiency Case Management Program	Social Svcs Gen Fund Contracts	31,219	0	0	0
Family and Children Services - FAST/Families & School Together Program	Social Svcs Gen Fund Contracts	44,137	45,240	45,240	45,240
Family Supportive Housing, Inc. - San Jose Family Shelter	Social Svcs Gen Fund Contracts	26,395	27,055	27,055	27,055
Fresh Lifelines for Youth (FLY) - Legal Eagle Program	Social Svcs Gen Fund Contracts	61,647	63,188	63,188	63,188
Fresh Lifelines for Youth (FLY) - South County Program	Social Svcs Gen Fund Contracts	0	33,750	33,750	33,750
Friends Outside in Santa Clara County - Family Services	Social Svcs Gen Fund Contracts	0	25,000	25,000	0
Friends Outside in Santa Clara County - Steps Ahead Home Visitation Program	Social Svcs Gen Fund Contracts	26,395	27,055	27,055	0
Gardner Family Health Network-Adult Day Health Care	Social Svcs Gen Fund Contracts	0	0	0	64,577

Appendix

List of General-Funded Community-Based Organizations



County of Santa Clara
FY 2011 Final Budget

List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2008 Approved	FY 2009 Approved	FY 2010 Approved	2011 Approved
Health Trust - Family Health Insurance	Social Svcs Gen Fund Contracts	47,510	48,698	48,698	48,698
Health Trust, The - Case Management Services for HOPWA Clients	Social Svcs Gen Fund Contracts	0	97,500	97,500	97,500
Health Trust, The - Meals on Wheels	Social Svcs Gen Fund Contracts	0	56,250	56,250	56,250
Indian Health Center - Coordinating Care for American Indian Elders	Social Svcs Gen Fund Contracts	42,231	43,287	43,287	43,287
Inn Vision- Family Place/(Georgia Travis Center)	Social Svcs Gen Fund Contracts	31,674	32,438	32,438	32,438
Inn Vision- Montgomery Shelter	Social Svcs Gen Fund Contracts	44,298	45,405	45,405	45,405
Inn Vision-Commercial Street Inn	Social Svcs Gen Fund Contracts	32,217	33,022	33,022	33,022
InnVision - Safe Haven II for Homeless Mentally Ill	Social Svcs Gen Fund Contracts	26,395	27,055	27,055	27,055
Japanese American Community Services (Yu-ai Kai)/Minority Senior	Social Svcs Gen Fund Contracts	149,939	150,000	150,000	150,000
Live Oak Adult Day Care	Social Svcs Gen Fund Contracts	79,183	81,163	81,163	81,163
Loaves and Fishes Family Kitchen/Loaves & Fishes Food & Nutrition Project	Social Svcs Gen Fund Contracts	42,231	43,287	43,287	43,287
Mexican American Community Services (MACSA) - Adult Day Health Care	Social Svcs Gen Fund Contracts	82,043	64,577	64,577	0
Mexican American Community Services- Zero Drop-Out Youth Academy	Social Svcs Gen Fund Contracts	129,555	118,895	118,895	118,895
Next Door Solutions to Domestic Violence	Social Svcs Gen Fund Contracts	104,553	107,167	107,167	107,167
Outreach & Escort (Senior Outreach Program)	Social Svcs Gen Fund Contracts	210,779	64,578	64,578	64,578
Parents Helping Parents, Inc. /ITECH Center	Social Svcs Gen Fund Contracts	36,519	25,000	25,000	25,000
Respite & Research for Alzheimer's Disease/Alzheimer's Activity Center	Social Svcs Gen Fund Contracts	48,719	49,937	49,937	49,937
Sacred Heart Community Services - Families First	Social Svcs Gen Fund Contracts	47,510	48,698	48,698	48,698
Sacred Heart Community Services - Turn the Tide Children's Education Program	Social Svcs Gen Fund Contracts	45,398	0	0	0
Sacred Heart Community Services (Community Food Program)	Social Svcs Gen Fund Contracts	33,048	33,874	33,874	33,874
San Jose Conservation Corp & Charter School/Learn & Earn Self-Sufficiency	Social Svcs Gen Fund Contracts	39,927	0	0	0
Santa Clara Unified School District - Skills Plus Program	Social Svcs Gen Fund Contracts	31,674	32,466	32,466	32,466
School Health Clinics of Santa Clara County	Social Svcs Gen Fund Contracts	42,308	0	0	0
Second Start Learning Disabilities Program, Inc. - Newton Program General Fund	Social Svcs Gen Fund Contracts	0	25,000	25,000	25,000
Senior Adults Legal Assistance (SALA)/Legal Assistance to Elders	Social Svcs Gen Fund Contracts	38,607	39,765	39,765	39,765



List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2008 Approved	FY 2009 Approved	FY 2010 Approved	2011 Approved
Services for Brain-Injury	Social Svcs Gen Fund Contracts	44,722	0	0	44,722
St. Joseph's Family Center (Children/Youth)/Children & Family Services	Social Svcs Gen Fund Contracts	26,395	74,510	74,510	74,510
St. Joseph's Family Center (Housing Services)/Homeless Stabilization & Em	Social Svcs Gen Fund Contracts	44,372	58,385	58,385	58,385
Sunnyvale Community Services - Comprehensive Emergency Assistance	Social Svcs Gen Fund Contracts	42,231	43,287	43,287	43,287
Support Network for Battered Women - Project Right Response/Domestic Violence	Social Svcs Gen Fund Contracts	20,471	20,983	20,983	0
Unity Care Group, Inc., The - Foster Care & High Risk Youth Leadership Program Consortium	Social Svcs Gen Fund Contracts	26,394	27,054	27,054	27,054
Unity Care Group, Inc., The - Transitional Housing for Youth Collaboration	Social Svcs Gen Fund Contracts	29,562	41,000	41,000	41,000
Vietnamese Voluntary Foundation, Inc. (VIVO) - Vietnamese Elderly Consortium	Social Svcs Gen Fund Contracts	33,000	33,825	33,825	33,825
VISTA Center for the Blind & Visually Impaired (formerly Peninsula Center for the Blind and Visually	Social Svcs Gen Fund Contracts	26,394	27,054	27,054	27,054
West Valley Community Services, Inc. - Emergency Assistance Program	Social Svcs Gen Fund Contracts	0	50,000	50,000	50,000
YWCA of Silicon Valley - Domestic Violence Program	Social Svcs Gen Fund Contracts	0	0	0	20,983
YWCA of Silicon Valley - Youth Wellness Program	Social Svcs Gen Fund Contracts	0	52,500	52,500	52,500
Catholic Charities - Citizenship Services - South County	Social Svcs PII	32,727	33,545	33,545	33,545
Catholic Charities - Immigration Legal Services as a Path to Citizenship	Social Svcs PII	133,250	136,581	136,581	136,581
Center for Employment Center (CET) - Immigration Legal Services as Path to Citizenship	Social Svcs PII	101,156	103,685	103,685	103,685
Center for Employment Center (CET) - Legal Support for Citizenship	Social Svcs PII	42,228	43,284	43,284	43,284
Center for Employment Training (CET) - Citizenship Services	Social Svcs PII	52,019	53,319	53,319	53,319
Collins, Franci - Immigrantinfo.org Web Site Maintenance	Social Svcs PII	13,540	13,879	13,879	13,879
International Rescue committee (IRC) - Immigration Legal Services as Path to Citizenship	Social Svcs PII	51,250	52,531	52,531	52,531
Sacred Heart Community Services - Citizenship Services	Social Svcs PII	25,625	26,266	26,266	26,266
Santa Clara County Asian Law Alliance (ALA) - Citizenship Services	Social Svcs PII	25,625	26,266	26,266	26,266
Santa Clara County Asian Law Alliance (ALA) - Community Education and Civic Engagement	Social Svcs PII	32,842	33,663	33,663	33,663

Appendix

List of General-Funded Community-Based Organizations



County of Santa Clara
FY 2011 Final Budget

List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2008 Approved	FY 2009 Approved	FY 2010 Approved	2011 Approved
Santa Clara County Asian Law Alliance (ALA) - Immigration Legal Services as a Path to Citizenship	Social Svcs PII	24,521	25,134	25,134	25,134
Santa Clara County Asian Law Alliance (ALA) - Legal Support for Citizenship	Social Svcs PII	42,229	43,285	43,285	43,285
Santa Clara University - Immigration Legal Services as a Path to Citizenship	Social Svcs PII	30,750	31,519	31,519	31,519
Services, Immigrant Rights and Education Network (SIREN) - Citizenship Services	Social Svcs PII	86,371	88,530	88,530	88,530
Services, Immigrant Rights and Education Network (SIREN) - Community Education and Civic Engagement	Social Svcs PII	21,384	21,919	21,919	21,919
Services, Immigrant Rights and Education Network (SIREN) - Immigrant Assistance Hot Line	Social Svcs PII	44,869	45,991	45,991	45,991
Alum Rock Counseling Center	Social Svcs SOS Network	830,872	851,644	851,644	0
Bill Wilson Center	Social Svcs SOS Network	683,663	700,755	700,755	0
Community Solutions	Social Svcs SOS Network	261,811	268,356	268,356	0
Asian Americans for Community Involvement	Social Svcs Sr Nutrition Prog Contracts	59,195	56,203	53,744	56,713
Bateman (Formerly Compass Group USA, Inc.) Frozen Meals	Social Svcs Sr Nutrition Prog Contracts	1,483,110	1,520,000	1,614,448	1,576,440
Catholic Charities	Social Svcs Sr Nutrition Prog Contracts	407,091	426,558	423,085	419,832
City of Campbell	Social Svcs Sr Nutrition Prog Contracts	38,858	46,971	45,316	45,853
City of Milpitas	Social Svcs Sr Nutrition Prog Contracts	154,460	164,741	175,099	171,277
City of San Jose	Social Svcs Sr Nutrition Prog Contracts	1,133,870	1,214,385	1,210,875	1,114,249
City of Santa Clara	Social Svcs Sr Nutrition Prog Contracts	95,113	119,687	117,619	124,415
Community Services Agency of Mountain View & Los Altos	Social Svcs Sr Nutrition Prog Contracts	147,864	164,101	169,829	173,543
First Methodist Church of Sunnyvale	Social Svcs Sr Nutrition Prog Contracts	291,177	284,541	242,306	220,220
India Community Center - Milpitas	Social Svcs Sr Nutrition Prog Contracts	89,382	71,402	62,832	64,880
Japanese American Community Senior (Yu-Ai Kai)	Social Svcs Sr Nutrition Prog Contracts	214,691	200,303	187,321	205,074
Korean American Community Services Inc.	Social Svcs Sr Nutrition Prog Contracts	77,558	80,076	80,885	83,785



List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2008 Approved	FY 2009 Approved	FY 2010 Approved	2011 Approved
La Comida de California	Social Svcs Sr Nutrition Prog Contracts	232,978	244,453	220,058	223,445
Los Gatos United Methodist Church	Social Svcs Sr Nutrition Prog Contracts	102,506	108,309	102,568	110,834
Outreach & Escort (Senior Nutrition Transportation Services)	Social Svcs Sr Nutrition Prog Contracts	107,450	129,950	129,950	142,945
Placeholder for RFP - West Valley Presbyterian Church	Social Svcs Sr Nutrition Prog Contracts	96,910	0	0	0
Portuguese Org. for Social Services	Social Svcs Sr Nutrition Prog Contracts	62,037	80,437	82,290	88,160
Salvation Army	Social Svcs Sr Nutrition Prog Contracts	144,440	127,476	120,860	137,453
Santa Clara Valley Blind Center	Social Svcs Sr Nutrition Prog Contracts	11,855	9,363	11,284	13,389
Self Help for the Elderly of Santa Clara County	Social Svcs Sr Nutrition Prog Contracts	257,889	275,020	280,606	284,774
YMCA Morgan Hill	Social Svcs Sr. Nutrition Prog	110,640	116,475	120,111	124,257
Mother's Milk Bank	Special Programs	54,719	56,087	0	0



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 2010 Positions	FY 2011	Amount	
										Approved	Adjusted	Final	Change
										Approved	Adjusted	Final	from FY
										Approved	Adjusted	Final	2010
										Approved	Adjusted	Final	Approved
Legislative And Executive													
101	Supervisorial District #1												
	1101	Supervisorial Dist #1 Fund 0001											
		A01	Supervisor			1.0	1.0	1.0	0.0				
		W52	Board Aide-U			7.0	7.0	7.0	0.0				
101				Total		8.0	8.0	8.0	0.0				
102	Supervisorial District #2												
	1102	Supervisorial Dist #2 Fund 0001											
		A01	Supervisor			1.0	1.0	1.0	0.0				
		W52	Board Aide-U			7.0	7.0	7.0	0.0				
102				Total		8.0	8.0	8.0	0.0				
103	Supervisorial District #3												
	1103	Supervisorial Dist #3 Fund 0001											
		A01	Supervisor			1.0	1.0	1.0	0.0				
		W52	Board Aide-U			7.0	7.0	7.0	0.0				
103				Total		8.0	8.0	8.0	0.0				
104	Supervisorial District #4												
	1104	Supervisorial Dist #4 Fund 0001											
		A01	Supervisor			1.0	1.0	1.0	0.0				
		W52	Board Aide-U			7.0	7.0	7.0	0.0				
		W71	Sr Health Care Prog Analyst			0.0	0.0	0.0	0.0				
104				Total		8.0	8.0	8.0	0.0				
105	Supervisorial District #5												
	1105	Supervisorial Dist #5 Fund 0001											
		A01	Supervisor			1.0	1.0	1.0	0.0				
		W52	Board Aide-U			7.0	7.0	7.0	0.0				
105				Total		8.0	8.0	8.0	0.0				
106	Clerk-Board Of Supervisors												
	1106	Clerk Of The Board Fund 0001											
		A05	Clerk of Board of Supervisors			1.0	1.0	1.0	0.0				
		B48	Div Mgr-Clerk of The Board			1.0	1.0	1.0	0.0				
		B53	Bus Mgr-Clerk of The Board			1.0	1.0	1.0	0.0				
		D09	Office Specialist III			0.5	0.5	0.5	0.0				
		D53	Supv Board Clerk			1.0	1.0	1.0	0.0				
		D54	Board Clerk II			5.0	4.0	4.0	-1.0				
		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				
		D96	Accountant Assistant			0.0	0.0	0.0	0.0				
		E87	Senior Account Clerk			0.0	0.0	0.0	0.0				
		G12	Information Systems Manager II			1.0	1.0	1.0	0.0				
		J82	Board Records Assistant II			1.0	1.0	1.0	0.0				



Finance and Government Operations (Continued)

Agency Name					Amount Change from FY 2010	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2010 Positions		FY 2011		
Job Class Code and Title		Approved	Adjusted	Final		
	J83 Board 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	
	V31 Office Specialist III-U	0.0	1.0	1.0	1.0	
	V64 Office Specialist I-U	0.0	2.0	2.0	2.0	
	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	2.0	3.0	3.0	1.0	
	E87 Senior Account Clerk	0.0	1.0	1.0	1.0	
	V31 Office Specialist III-U	0.0	2.0	2.0	2.0	
106	Total	30.5	36.5	36.5	6.0	
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	3.0	3.0	1.0	
	A1C Chief Operating Officer	0.0	1.0	1.0	1.0	
	A1P Principal Exec Adv to Co Exec	1.0	1.0	1.0	0.0	
	A1Z Assistant County Executive	1.0	0.0	0.0	-1.0	
	A2H Mgr Office Women'S Advocacy	1.0	1.0	1.0	0.0	
	A2L Public Communication Director	1.0	1.0	1.0	0.0	
	B1N Sr Mgmt Analyst	0.0	1.0	1.0	1.0	
	B1P Mgmt Analyst	1.0	1.0	1.0	0.0	
	B1R Assoc Mgmt Analyst B	0.0	0.0	0.0	0.0	
	B2K Admin Serv Mgr III-2D	1.0	1.0	1.0	0.0	
	B2P Admin Support Officer II	1.0	1.0	1.0	0.0	
	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	
	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	
	B9P Census/Redistricting Prog Mgr	1.0	1.0	1.0	0.0	
	C08 Sr Executive Assistant	2.0	2.0	2.0	0.0	
	C60 Admin Assistant	1.0	1.0	1.0	0.0	
	C98 Public Communications Spec	2.0	3.0	3.0	1.0	
	D09 Office Specialist III	1.0	1.0	1.0	0.0	
	D2F Account Clerk II-ACE	1.0	1.0	1.0	0.0	
	D9C Accountant Assistant-ACE	1.0	1.0	1.0	0.0	
	E23 Public Risk Communication Ofc	1.0	1.0	1.0	0.0	
	E87 Senior Account Clerk	0.0	0.0	0.0	0.0	
	J45 Graphic Designer II	1.0	1.0	1.0	0.0	
	K4A Mgr, Office of Sustainability	0.0	0.0	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 2010 Positions		FY 2011	2010	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	L48 Utilities Engr/Prog Mrg	0.0	0.0	0.0	0.0	
	L49 Climate Chg/Sustain Prog Mgr	1.0	1.0	1.0	0.0	
	N07 Manager of Special Proj-Gsa	1.0	0.0	0.0	-1.0	
	N08 Asset Development Manager	0.0	1.0	1.0	1.0	
	NN8 Public Comm Spec	0.0	0.0	0.0	0.0	
	Q07 Program Mgr II-U	0.0	1.0	1.0	1.0	
	Q19 Legislative Representative-U	1.0	1.0	1.0	0.0	
	W1P Mgmt Analyst-U	0.0	1.0	1.0	1.0	
	W1R Assoc Mgmt Analyst B-U	1.0	1.0	1.0	0.0	
	W1T Assoc Mgmt Analyst A-U	0.0	0.0	0.0	0.0	
	W30 Mgmt Anal Prog Mgr III-U	0.0	0.0	0.0	0.0	
	W44 Secretary To County Exec-U	1.0	1.0	1.0	0.0	
	W45 Secretary Asst County Exec	1.0	1.0	1.0	0.0	
	X12 Office Specialist III-ACE	1.0	1.0	1.0	0.0	
1220	Budget And Analysis Fund 0001					
	A2B Budget Director	1.0	1.0	1.0	0.0	
	B34 Sr Environmntl Compliance Spec	0.0	0.0	0.0	0.0	
	C63 Principal Budget & Policy Anal	2.0	2.0	2.0	0.0	
	C64 Budget & Public Policy Analyst	7.0	7.0	9.0	2.0	
	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	3.0	3.0	3.0	0.0	
2530	Office Of Emergency Svcs Fund 0001					
	B06 Sr Emergency Planning Coord	2.0	2.0	2.0	0.0	
	B10 Emergency Planning Coord	2.0	2.0	2.0	0.0	
	B1P Mgmt Analyst	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	
	C29 Exec Assistant I	1.0	1.0	1.0	0.0	
	D97 Account Clerk II	0.0	0.0	0.5	0.5	
	L23 Emergency Svc Prog Mgr	1.0	1.0	1.0	0.0	
5700	Human Relations Fund 0001					
	B14 Human Relations Coord III	2.0	2.0	2.0	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	
	B4P Omnibudsperson Prog Coord	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	70.0	75.0	78.5	8.5
113	Local Agency Formation Comm-LAFCO					
1114	Local Agency Formation Comm Fund 0019					
	D4F LAFCO Analyst	1.0	1.0	1.0	0.0	



Finance and Government Operations (Continued)

Agency Name					Amount Change from FY 2010	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2010 Positions		FY 2011		
Job Class Code and Title		Approved	Adjusted	Final		
	D5F	LAFCO Office Specialist	1.0	1.0	1.0	0.0
	D6F	LAFCO Executive Officer	1.0	1.0	1.0	0.0
113		Total	3.0	3.0	3.0	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
	A9A	Special Asst to the Assessor	1.0	1.0	1.0	0.0
	B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0
	D09	Office Specialist III	1.0	1.0	1.0	0.0
	D5D	Human Resources Asst II	1.0	1.0	1.0	0.0
	D97	Account Clerk II	1.0	1.0	1.0	0.0
	D98	Account Clerk I	1.0	1.0	1.0	0.0
	W51	Confidential Secretary-ACE-U	1.0	1.0	1.0	0.0
1151	Assessor-Standards Fund 0001					
	C42	Chief Assessment Standards Sv	1.0	1.0	1.0	0.0
	C80	Supv Appraisal Data Coord	1.0	1.0	1.0	0.0
	D51	Office Specialist I	1.0	1.0	1.0	0.0
	D82	Appraisal Data Coord	4.0	4.0	4.0	0.0
1152	Assessor-Exemptions Fund 0001					
	C61	Exemption Supervisor	1.0	1.0	1.0	0.0
	C62	Exemption Investigator	2.0	2.0	2.0	0.0
	D83	Sr Assessment Clerk	6.0	6.0	6.0	0.0
	D86	Supv Assessment Clerk	1.0	1.0	1.0	0.0
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	6.0	6.0	6.0	0.0
	D49	Office Specialist II	3.0	3.0	3.0	0.0
	D83	Sr Assessment Clerk	9.0	9.0	9.0	0.0
	D86	Supv Assessment Clerk	2.0	2.0	2.0	0.0
	D88	Assessment Clerk	1.0	1.0	1.0	0.0
	D92	Property & Title ID Technician	6.0	6.0	6.0	0.0
	K40	Mapping & I. D. Supervisor	1.0	1.0	1.0	0.0
	K41	Property Transfer Supv	1.0	1.0	1.0	0.0
	K43	Sr Property Mapper	1.0	1.0	1.0	0.0
	K46	Property Mapper II	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	1.0	1.0	1.0	0.0
1154	Real Property Fund 0001					
	C37	Assessment Roll Admin	0.0	0.0	0.0	0.0
	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



Finance and Government Operations (Continued)

Agency Name		Budget Unit Number and Name			Amount Change from FY 2010 Approved	
Cost Center Number and Name		FY 2010 Positions		FY 2011		
Index Number and Name		Approved	Adjusted	Final		
Job Class Code and Title						
	C47 Sr Appraiser	24.0	26.0	26.0		2.0
	C50 Appraiser II	27.0	27.0	27.0		0.0
	C52 Appraisal Aide	4.0	4.0	4.0		0.0
	C56 Asst Chief Auditor Appraiser	0.0	0.0	0.0		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	2.0	0.0	0.0		-2.0
	T40 Appraiser III	7.0	7.0	7.0		0.0
1155	Personal Property Fund 0001					
	B79 Auditor-Appraiser	13.0	13.0	13.0		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	23.0	23.0	23.0		0.0
	D09 Office Specialist III	2.0	2.0	2.0		0.0
	D34 Supv Clerk	1.0	1.0	1.0		0.0
	D49 Office Specialist II	4.0	4.0	4.0		0.0
	D82 Appraisal Data Coord	2.0	2.0	2.0		0.0
	D88 Assessment Clerk	7.0	7.0	7.0		0.0
	D96 Accountant Assistant	4.0	4.0	4.0		0.0
	X09 Sr Office Specialist	1.0	1.0	1.0		0.0
1156	Assessor-Systems Fund 0001					
	A1J Assessor'S Office Info Sys Mgr	1.0	1.0	1.0		0.0
	B1N Sr Mgmt Analyst	4.0	4.0	4.0		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
	K43 Sr Property Mapper	0.0	0.0	0.0		0.0
	K46 Property Mapper II	0.0	0.0	0.0		0.0
1157	State/Co Prop Tax Admin Prg Fund 0001					
	Q33 Information Systems Mgr I-U	1.0	1.0	1.0		0.0
115	Total	243.0	243.0	243.0		0.0
118	Procurement					
2300	Procurement Dept Fund 0001					
	A25 Director of Procurement	1.0	1.0	1.0		0.0
	B1N Sr Mgmt Analyst	3.0	3.0	3.0		0.0
	B3N Program Mgr II	1.0	1.0	1.0		0.0
	C20 Asst Director of Procurement	1.0	1.0	1.0		0.0
	C31 Buyer III	9.0	9.0	7.0		-2.0



Finance and Government Operations (Continued)

Agency Name					Amount Change from FY 2010	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2010 Positions		FY 2011		
Job Class Code and Title		Approved	Adjusted	Final		
	C32 Buyer II	2.0	2.0	2.0	0.0	
	D09 Office Specialist III	1.0	1.0	0.0	-1.0	
	D49 Office Specialist II	1.0	1.0	1.0	0.0	
	G2P Procurement Sys Mgr	1.0	1.0	1.0	0.0	
	G76 Sr Warehouse Materials Handler	1.0	1.0	1.0	0.0	
	P07 Procurement Manager	3.0	3.0	3.0	0.0	
	P09 Procurement Contracts Spec	5.0	5.0	5.0	0.0	
	X17 Exec Assistant I-ACE	1.0	1.0	1.0	0.0	
	X1P Procurement Contracts Spec-U	0.0	0.0	5.0	5.0	
118	Total	30.0	30.0	32.0	2.0	
120	County Counsel					
	12001 County Counsel Fund 0001					
	A62 County Counsel-U	1.0	1.0	1.0	0.0	
	A79 Assistant County Counsel	3.0	3.0	3.0	0.0	
	B1P Mgmt Analyst	2.0	2.0	2.0	0.0	
	B2K Admin Serv Mgr III-2D	1.0	1.0	1.0	0.0	
	B2P Admin Support Officer II	1.0	1.0	1.0	0.0	
	B76 Sr Accountant	1.0	0.0	0.0	-1.0	
	B96 Dept Fiscal Officer	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	1.0	1.0	1.0	0.0	
	D66 Legal Secretary II	10.5	10.5	10.5	0.0	
	D70 Legal Secretary I	4.5	4.5	4.5	0.0	
	D7B Legal Secretary I-ACE-W/O/Sh	2.0	2.0	2.0	0.0	
	D7D Legal Secretary II-ACE-W/O/Sh	4.0	4.0	4.0	0.0	
	D96 Accountant Assistant	3.0	3.0	3.0	0.0	
	F14 Legal Clerk	1.0	1.0	0.0	-1.0	
	G12 Information Systems Manager II	1.0	1.0	1.0	0.0	
	G14 Information Systems Manager I	0.0	0.0	0.0	0.0	
	G28 Information Systems Analyst II	1.0	1.0	1.0	0.0	
	G51 Information Sys Tech I	0.5	0.5	0.5	0.0	
	U27 Attorney IV-County Counsel	55.5	55.5	54.5	-1.0	
	U28 Attorney III-County Counsel	1.0	1.0	1.0	0.0	
	U31 Attorney II-County Counsel	3.0	3.0	3.0	0.0	
	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	17.0	17.0	17.0	0.0	
	V74 Paralegal	1.0	1.0	1.0	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	128.0	128.0	126.0	-2.0	
140	Registrar Of Voters					
	5600 Registrar Of Voters Fund 0001					
	A20 Registrar of Voters	1.0	1.0	1.0	0.0	



Finance and Government Operations (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2010 Positions		FY 2011	2010	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
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	0.0	-1.0	
D09	Office Specialist III	1.0	1.0	1.0	0.0	
D49	Office Specialist II	4.5	3.5	2.5	-2.0	
D96	Accountant Assistant	1.0	1.0	1.0	0.0	
G12	Information Systems Manager II	1.0	1.0	1.0	0.0	
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	
G7D	Election Systems Technician II	2.0	2.0	2.0	0.0	
G86	Election Services Coord	1.0	1.0	1.0	0.0	
G90	Election Division Coordinator	8.0	8.0	8.0	0.0	
G97	Election Specialist	8.0	8.0	8.0	0.0	
X09	Sr Office Specialist	4.0	5.0	4.0	0.0	
X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0	
5605	Registrar Gen Elections Fund 0001					
	G7D Election Systems Technician II	0.0	0.0	0.0	0.0	
5615	Electronic Voting Sys Fund 0001					
	G50 Information Sys Tech II	1.0	1.0	1.0	0.0	
	G7D Election Systems Technician II	2.0	2.0	2.0	0.0	
	G97 Election Specialist	2.0	2.0	2.0	0.0	
	X09 Sr Office Specialist	3.0	3.0	3.0	0.0	
140		Total	50.5	50.5	47.5	-3.0
145	Information Services					
14501	Information Services Fund 0001					
	A1F Chief Information Officer	1.0	1.0	1.0	0.0	
	B1R Assoc Mgmt Analyst B	0.0	1.0	1.0	1.0	
	C19 Exec Assistant II	0.0	1.0	1.0	1.0	
	F68 Enterprise ITPS Manager	1.0	0.0	0.0	-1.0	
	G05 Asst Supv Program Analyst	1.0	1.0	1.0	0.0	
	G11 Information Systems Mgr III	0.0	0.0	0.0	0.0	
	G12 Information Systems Manager II	0.0	0.0	0.0	0.0	
	G14 Information Systems Manager I	0.0	0.0	0.0	0.0	
	G31 Network Designer	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	0.0	0.0	-1.0	
	G44 County Networks Manager	1.0	1.0	1.0	0.0	
	G45 Senior Network Engineer	1.0	1.0	1.0	0.0	
	G46 Network Engineer	5.0	5.0	5.0	0.0	
	G49 IT Planner/Architect	5.0	3.0	3.0	-2.0	



Finance and Government Operations (Continued)

Agency Name					Amount Change from FY 2010	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2010 Positions		FY 2011		
Job Class Code and Title		Approved	Adjusted	Final		
G5C	Network Operations Supervisors	1.0	1.0	1.0	0.0	
G5F	Software Engineer III	1.0	1.0	0.0	-1.0	
G60	Network Engineer Associate	1.0	1.0	1.0	0.0	
G7F	App & Joint App Dev Spec	2.0	2.0	2.0	0.0	
G85	Sr Business Info Tech Consult	2.0	3.0	3.0	1.0	
K63	Geographic Info Sys Mgr	1.0	1.0	1.0	0.0	
K79	GEOGRAPHIC INFO SYSTEM TECH II	1.0	0.0	0.0	-1.0	
K7C	GIS Analyst Supervisor	1.0	1.0	1.0	0.0	
K7G	Geographic Info Sys Analyst	1.0	2.0	2.0	1.0	
K80	Geographic Info System Tech I	1.0	1.0	1.0	0.0	
Q70	Sr. Business It Consultant-U	1.0	0.0	0.0	-1.0	
W1T	Assoc Mgmt Analyst A-U	1.0	0.0	0.0	-1.0	
X17	Exec Assistant I-ACE	1.0	0.0	0.0	-1.0	
14574	Information Services Fund 0074					
B1R	Assoc Mgmt Analyst B	1.0	1.0	1.0	0.0	
B27	Admin Services Mgr-Dp	1.0	1.0	1.0	0.0	
B2M	Senior Database Administrator	6.0	6.0	6.0	0.0	
B2N	Admin Support Officer III	1.0	1.0	1.0	0.0	
B2S	Data Base Admin Mgr	1.0	1.0	1.0	0.0	
B2U	Data Base Administrator	1.0	1.0	1.0	0.0	
B3U	Database Administrator-U	4.0	4.0	4.0	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	
B77	Accountant III	1.0	1.0	1.0	0.0	
B80	Accountant Auditor Appraiser	1.0	1.0	1.0	0.0	
C29	Exec Assistant I	1.0	1.0	1.0	0.0	
D09	Office Specialist III	3.0	3.0	3.0	0.0	
D12	Data Processing Contrl Tech II	4.0	4.0	3.0	-1.0	
D61	Sr Dp Equipment Operator	1.0	1.0	1.0	0.0	
D96	Accountant Assistant	1.0	1.0	1.0	0.0	
E20	Telecom Services Specialist	2.0	2.0	2.0	0.0	
E27	Telecommunications Ops Mgr	1.0	1.0	1.0	0.0	
F68	Enterprise ITPS Manager	0.0	1.0	1.0	1.0	
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	2.0	2.0	2.0	0.0	
G07	Sr Programming Analyst	9.0	9.0	9.0	0.0	
G1A	Senior Call Center Coordinator	1.0	1.0	1.0	0.0	
G20	Asst Dp Operations Mgr	1.0	1.0	1.0	0.0	
G24	Computer Operations Shift Supv	3.0	3.0	3.0	0.0	
G26	Sr Systems Software Engineer	9.0	9.0	9.0	0.0	
G2C	Sr Systems Software Engineer-U	2.0	0.0	0.0	-2.0	
G38	Information Systems Tech III	1.0	1.0	1.0	0.0	
G3A	Sr Info Technology Proj Mgr	1.0	3.0	3.0	2.0	



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 2010 Positions		FY 2011	2010	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
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	
G49	IT Planner/Architect	3.0	5.0	5.0	2.0	
G50	Information Sys Tech II	7.0	7.0	5.0	-2.0	
G54	Project Support Svcs Mgr	1.0	1.0	1.0	0.0	
G5E	Software Engineer IV	11.0	11.0	11.0	0.0	
G5F	Software Engineer III	22.0	22.0	20.0	-2.0	
G5H	Software Engineer I	1.0	1.0	1.0	0.0	
G5L	Software Engineer III-U	1.0	1.0	1.0	0.0	
G67	Local Area Network Specialist	6.0	6.0	6.0	0.0	
G6T	Systems Software Engineer II	7.0	7.0	6.0	-1.0	
G75	Asst Customer Spt Services Mgr	1.0	1.0	1.0	0.0	
G7F	App & Joint App Dev Spec	2.0	2.0	2.0	0.0	
G85	Sr Business Info Tech Consult	1.0	1.0	1.0	0.0	
G89	Call Center Coordinator	3.0	3.0	3.0	0.0	
K13	Assoc Telecommunications Tech	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	4.0	4.0	4.0	0.0	
K35	Local Area Network Analyst II	10.0	10.0	10.0	0.0	
L35	Telecommunications Tech	6.0	6.0	6.0	0.0	
Q70	Sr. Business It Consultant-U	1.0	3.0	3.0	2.0	
14577	Printing Operations Fund 0077					
B2N	Admin Support Officer III	1.0	1.0	1.0	0.0	
D09	Office Specialist III	1.0	1.0	1.0	0.0	
E87	Senior Account Clerk	1.0	1.0	1.0	0.0	
F26	Print On Demand Operator	1.0	1.0	1.0	0.0	
F78	Printing Supervisor	1.0	1.0	1.0	0.0	
F80	Offset Press Operator II	2.0	2.0	2.0	0.0	
F82	Production Graphics Tech	1.0	1.0	1.0	0.0	
F85	Offset Press Operator III	1.0	1.0	1.0	0.0	
F90	Bindery Worker II	2.0	2.0	2.0	0.0	
14502	Messenger Driver - Records Ret Fund 0001					
E28	Messenger Driver	3.0	3.0	3.0	0.0	
E30	Mail Room Supervisor	1.0	1.0	1.0	0.0	
G81	Storekeeper	1.0	1.0	1.0	0.0	
145	Total	206.0	206.0	199.0	-7.0	
190	Communications Department					
2550	Communications Dispatching/Admin Fund 0001					
A40	Communications Dir	1.0	1.0	1.0	0.0	
B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0	
B36	County Communications Asst Dir	1.0	1.0	1.0	0.0	
B76	Sr Accountant	1.0	1.0	1.0	0.0	
D09	Office Specialist III	1.0	1.0	1.0	0.0	
G87	Chief Communications Disp	1.0	1.0	1.0	0.0	



Finance and Government Operations (Continued)

Agency Name					Amount Change from FY 2010	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2010 Positions		FY 2011		
Job Class Code and Title		Approved	Adjusted	Final		
	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	25.5	25.5	25.5	0.0
	G94	Communications Dispatcher I	10.5	10.5	10.5	0.0
	G9A	Communications Dispatcher III	42.0	42.0	42.0	0.0
	L37	Communications Systems Tech	0.0	0.0	0.0	0.0
	X09	Sr Office Specialist	0.0	0.0	0.0	0.0
	X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0
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	1.0	1.0	1.0	0.0
	K02	Communications Engineering Mgr	1.0	1.0	1.0	0.0
	K05	Communications Engineer	2.0	2.0	2.0	0.0
	K20	Sr Communications Technician	1.0	1.0	1.0	0.0
	L36	Associate Com Sys Tech	1.0	1.0	1.0	0.0
	L37	Communications Systems Tech	4.0	4.0	4.0	0.0
190			Total	112.0	112.0	0.0
263	Facilities Department					
	2309	FAC Utilities Fund 0001				
	D97	Account Clerk II	1.0	1.0	1.0	0.0
	L47	Utility Program Analyst	0.0	1.0	1.0	1.0
	L48	Utilities Engr/Prog Mrg	1.0	1.0	1.0	0.0
	L49	Climate Chg/Sustain Prog Mgr	0.0	0.0	0.0	0.0
	L52	Planner/Estimator	0.0	0.0	0.0	0.0
	26301	Facilities Admin Fund 0001				
	A53	Dir, Facilities and Fleet	1.0	1.0	1.0	0.0
	B1E	Sr Mgmt Analyst-ACE	1.0	1.0	0.0	-1.0
	B1P	Mgmt Analyst	1.0	1.0	1.0	0.0
	B1R	Assoc Mgmt Analyst B	1.0	1.0	2.0	1.0
	B2P	Admin Support Officer II	1.0	1.0	0.0	-1.0
	B76	Sr Accountant	3.0	3.0	2.0	-1.0
	B77	Accountant III	0.0	0.0	0.0	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
	C60	Admin Assistant	1.0	1.0	1.0	0.0
	D5D	Human Resources Asst II	1.0	1.0	0.0	-1.0
	D94	Supv Account Clerk II	1.0	1.0	1.0	0.0
	D96	Accountant Assistant	5.0	5.0	5.0	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
	G14	Information Systems Manager I	0.0	0.0	0.0	0.0
	G28	Information Systems Analyst II	1.0	1.0	1.0	0.0
	G38	Information Systems Tech III	0.0	0.0	0.0	0.0



Finance and Government Operations (Continued)

Agency Name		Budget Unit Number and Name			Cost Center Number and Name		Index Number and Name		Job Class Code and Title		FY 2010 Positions		FY 2011	Amount
											Approved	Adjusted	Final	Change
											Approved	Adjusted	Final	from FY
											Approved	Adjusted	Final	2010
											Approved	Adjusted	Final	Approved
				M37	Mgr, Intragovernmental Spt Svc					1.0	1.0		1.0	0.0
	26302		Capital Programs Division											
				B1P	Mgmt Analyst					2.0	2.0		1.0	-1.0
				B2J	Admin Services Mgr II					1.0	1.0		1.0	0.0
				B2P	Admin Support Officer II					0.0	0.0		1.0	1.0
				C12	Mgr Capital Programs					1.0	1.0		1.0	0.0
				D09	Office Specialist III					1.0	1.0		0.0	-1.0
				L21	Chf of Construction Svcs					1.0	1.0		1.0	0.0
				L22	Chief of Design Services					1.0	1.0		1.0	0.0
				L67	Capital Projects Mgr III					9.0	9.0		7.0	-2.0
				L68	Capital Projects Mgr II					2.0	2.0		2.0	0.0
				N31	Sr Construction Inspector					4.0	4.0		4.0	0.0
				X17	Exec Assistant I-ACE					1.0	1.0		1.0	0.0
	26303		Property Management Fund 0001											
				B1N	Sr Mgmt Analyst					1.0	1.0		1.0	0.0
				B1W	Mgmt Aide					0.0	0.0		0.0	0.0
				C72	Sr Real Estate Agent					1.0	1.0		1.0	0.0
				C74	Asst 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
				G76	Sr Warehouse Materials Handler					0.0	0.0		2.0	2.0
				M05	Bldg Ops Supv					0.0	0.0		0.0	0.0
				M43	Project Control Specialist					0.0	0.0		0.0	0.0
				W1R	Assoc Mgmt Analyst B-U					0.0	1.0		1.0	1.0
				Z78	Manager of Real Estate Assets					1.0	1.0		1.0	0.0
	26304		Building Operations-Fund 0001											
				B2J	Admin Services Mgr II					1.0	1.0		1.0	0.0
				B5M	Maintenance Project Manager					3.0	3.0		2.0	-1.0
				D09	Office Specialist III					2.0	2.0		1.0	-1.0
				D97	Account Clerk II					4.0	4.0		4.0	0.0
				G29	Information Systems Analyst I					1.0	1.0		1.0	0.0
				G38	Information Systems Tech III					3.0	2.0		2.0	-1.0
				G76	Sr Warehouse Materials Handler					1.0	1.0		1.0	0.0
				H08	Custodial & Grounds Supt					1.0	1.0		1.0	0.0
				H12	Janitor Supervisor					2.0	2.0		2.0	0.0
				H17	Utility Worker					5.0	5.0		4.0	-1.0
				H18	Janitor					51.0	51.0		38.0	-13.0
				H27	Grounds Supervisor					1.0	1.0		0.0	-1.0
				H28	Gardener					6.0	6.0		6.0	0.0
				K94	Electronic Repair Technician					6.0	6.0		6.0	0.0
				L18	Asst Civil Engineer					1.0	1.0		1.0	0.0
				L34	Sr Facilities Engineer					1.0	1.0		1.0	0.0
				M01	Production Controller					0.0	0.0		0.0	0.0
				M02	Engineering & Scheduling Supv					1.0	1.0		0.0	-1.0
				M05	Bldg Ops Supv					8.0	8.0		7.0	-1.0



Finance and Government Operations (Continued)

Agency Name					Amount Change from FY 2010	
Budget Unit Number and Name					Approved	
Cost Center Number and Name						
Index Number and Name		FY 2010 Positions		FY 2011		
Job Class Code and Title		Approved	Adjusted	Final		
M10	Work Center Mgr	3.0	3.0	3.0	0.0	
M12	Elevator Technician II	1.0	1.0	1.0	0.0	
M32	Tile Setter	1.0	1.0	1.0	0.0	
M35	Parking Patrol Coord	1.0	1.0	1.0	0.0	
M38	Parking Lot Checker	1.0	1.0	1.0	0.0	
M39	Mgr Building Operations	1.0	1.0	1.0	0.0	
M43	Project Control Specialist	0.0	0.0	0.0	0.0	
M45	Building Systems Monitor	2.0	2.0	2.0	0.0	
M47	General Maint Mechanic II	18.0	18.0	17.0	-1.0	
M48	General Maint Mechanic I	1.0	1.0	1.0	0.0	
M51	Carpenter	11.0	11.0	11.0	0.0	
M56	Genl Maint Mech III	6.0	6.0	6.0	0.0	
M59	Electrician	17.0	17.0	16.0	-1.0	
M65	Elevator Mechanic	3.0	3.0	3.0	0.0	
M68	Painter	9.0	9.0	8.0	-1.0	
M71	Roofer	4.0	4.0	4.0	0.0	
M72	Sign Painter	1.0	0.0	0.0	-1.0	
M75	Plumber	14.0	14.0	14.0	0.0	
M81	Refrigeration Mechanic	15.0	15.0	14.0	-1.0	
M83	Locksmith	4.0	3.0	3.0	-1.0	
N93	Stationary Engineer	4.0	4.0	0.0	-4.0	
X15	Exec Assistant II-ACE	1.0	1.0	1.0	0.0	
X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0	
263	Total	273.0	272.0	241.0	-32.0	
135	Fleet Services					
2321	Fleet Operating Fund 0070					
B1P	Mgmt Analyst	0.0	0.0	0.0	0.0	
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	16.0	16.0	16.0	0.0	
M18	Heavy Equipment Mech Helper	4.0	4.0	4.0	0.0	
M19	Automotive Mechanic	9.0	9.0	9.0	0.0	
M21	Fleet Maintenance Supervisor	4.0	4.0	4.0	0.0	
M24	Automotive Attendant	6.0	7.0	7.0	1.0	
M26	Automotive Parts Coord	4.0	4.0	4.0	0.0	
M28	Emergency Vehicle Equip Inst	2.0	2.0	2.0	0.0	
M2M	Fleet Operations Manager	1.0	1.0	1.0	0.0	
M2S	Fleet Logistics Supervisor	1.0	1.0	1.0	0.0	
M33	Auto Body Repair Shop Fore	1.0	1.0	1.0	0.0	
135	Total	54.0	55.0	55.0	1.0	
610	County Library Headquarters					
5556	Library Admin Fund 0025					



Finance and Government Operations (Continued)

Agency Name					Amount Change from FY 2010	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2010 Positions		FY 2011		
Job Class Code and Title		Approved	Adjusted	Final		
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	1.0	1.0	1.0	0.0	
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	
D97	Account Clerk II	2.5	2.5	2.5	0.0	
E28	Messenger Driver	1.5	1.5	1.0	-0.5	
E40	Library Assistant II	2.5	2.5	2.5	0.0	
E4J	Elect Resources Librarian II	1.5	1.5	1.5	0.0	
E54	Library Clerk II	0.5	0.5	0.5	0.0	
G51	Information Sys Tech I	0.0	1.0	1.0	1.0	
G77	Warehouse Materials Handler	3.0	3.0	2.5	-0.5	
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	0.5	-0.5	
J54	Deputy County Librarian	2.0	2.0	2.0	0.0	
J63	Librarian II	2.0	2.0	2.0	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	0.0	0.0	-1.0	
X15	Exec Assistant II-ACE	1.0	1.0	1.0	0.0	
5586	Literacy Program Fund 0025					
J4A	Literacy Program Specialist	0.0	0.0	2.5	2.5	
J61	Literacy Project Mgr	1.0	1.0	0.0	-1.0	
NN9	Literacy Specialist	0.0	0.0	0.0	0.0	
5559	Cupertino Library Fund 0025					
E16	Library Page	4.0	4.0	4.0	0.0	
E39	Sr Library Clerk	3.0	3.0	3.0	0.0	
E40	Library Assistant II	0.5	0.5	0.5	0.0	
E54	Library Clerk II	9.5	9.5	8.5	-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	10.5	10.5	10.5	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	4.0	4.0	3.5	-0.5	
H18	Janitor	1.0	1.0	1.0	0.0	
J55	Community Library Supervisor	1.0	1.0	1.0	0.0	



Finance and Government Operations (Continued)

Agency Name					Amount Change from FY 2010	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2010 Positions		FY 2011		
Job Class Code and Title		Approved	Adjusted	Final		
	J59	Library Circulation Supv	1.0	1.0	1.0	0.0
	J62	Program Librarian	2.0	2.0	2.0	0.0
	J63	Librarian II	4.0	4.0	4.0	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	7.5	-0.5
	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	7.5	7.5	7.5	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	4.0	4.0	3.5	-0.5
	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	5.0	5.0	4.0	-1.0
	J64	Librarian I	0.5	0.5	0.0	-0.5
5571	Milpitas Comm Library Fund 0025					
	E16	Library Page	3.0	3.0	3.0	0.0
	E39	Sr Library Clerk	2.5	2.5	2.5	0.0
	E54	Library Clerk II	10.0	10.0	9.0	-1.0
	H18	Janitor	2.0	2.0	2.0	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	8.0	8.0	8.0	0.0
5576	Morgan Hill Library Fund 0025					
	E16	Library Page	1.5	1.5	1.5	0.0
	E39	Sr Library Clerk	2.0	2.0	2.0	0.0
	E40	Library Assistant II	0.5	0.5	0.5	0.0
	E54	Library Clerk II	2.5	2.5	2.5	0.0
	H18	Janitor	1.0	1.0	1.0	0.0
	J55	Community Library Supervisor	1.0	1.0	1.0	0.0
	J59	Library Circulation Supv	1.0	1.0	1.0	0.0
	J62	Program Librarian	2.0	2.0	2.0	0.0
	J63	Librarian II	2.5	2.5	2.5	0.0
5577	Gilroy Library Fund 0025					
	E16	Library Page	1.5	1.5	1.5	0.0



Finance and Government Operations (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2010 Positions		FY 2011	2010	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	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	3.5	3.5	3.5	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	3.0	3.0	3.0	0.0	
	G50 Information Sys Tech II	2.0	2.0	2.0	0.0	
	J5A Circulation Systems Supervisor	1.0	1.0	1.0	0.0	
	J63 Librarian II	1.5	1.5	1.5	0.0	
610	Total	212.3	212.3	207.3	-5.0	
Legislative And Executive		Total	1,452.3	1,463.3	1,420.8	-31.5
Employee Services Agency						
130	Human Resources, LR, and EOED					
1145	Employee Benefit Services Fund 0001					
	A99 Employee Benefits Director	1.0	1.0	1.0	0.0	
	B1D Mgmt Analyst-ACE	1.0	1.0	1.0	0.0	
	B1E Sr Mgmt Analyst-ACE	0.0	1.0	1.0	1.0	
	B1G Mgmt Anal Prog Mgr II-ACE	1.0	1.0	1.0	0.0	
	D51 Office Specialist I	0.5	0.5	0.5	0.0	
	D5D Human Resources Asst II	6.0	6.0	7.0	1.0	
	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	
1163	Employee Dev Fund 0001					
	B1C Assoc Mgmt Analyst B-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	0.0	-1.0	
	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	



Finance and Government Operations (Continued)

Agency Name					Amount Change from FY 2010	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2010 Positions		FY 2011		
Job Class Code and Title		Approved	Adjusted	Final		
	C18 Labor Relations Rep	8.0	8.0	8.0	0.0	
	X12 Office Specialist III-ACE	1.0	1.0	0.0	-1.0	
	X17 Exec Assistant I-ACE	1.0	1.0	1.0	0.0	
1148	Human Resources Fund 0001					
	A41 Human Resource Director	1.0	1.0	1.0	0.0	
	B1B Assoc Mgmt Analyst A-ACE	1.0	1.0	1.0	0.0	
	B1D Mgmt Analyst-ACE	4.0	4.0	4.0	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	1.0	1.0	1.0	0.0	
	H16 Human Resources Analyst	7.0	7.0	6.0	-1.0	
	X14 Office Specialist I-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	
	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	2.0	2.0	2.0	0.0	
	D9C Accountant Assistant-ACE	1.0	1.0	0.0	-1.0	
	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					
	A48 Dir Bay Area Empl Rel Svcs	1.0	1.0	1.0	0.0	
	P02 Employee Relations Analyst	1.0	1.0	1.0	0.0	
	P6J Employee Relations Assistant	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	98.0	99.0	96.0	-2.0	
132	Risk Management Department					
1149	Risk Mgt Admin Fund 0001					
	A1N Director Risk Management	1.0	1.0	1.0	0.0	
	B1N Sr Mgmt Analyst	1.0	1.0	1.0	0.0	



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 2010 Positions		FY 2011	2010		
Job Class Code and Title		Approved	Adjusted	Final	Approved		
	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	0.0	0.0	-1.0	
	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	13.0	13.0	12.0	-1.0	
	V93	Workers Comp Claims Adj 2	2.0	2.0	2.0	0.0	
	V95	Claims Technician-ACE	8.0	8.0	7.0	-1.0	
	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						
	B09	Sr Occupational Safety Spec	1.0	1.0	1.0	0.0	
	V46	Envir Hlth & Safty Comp Spec	1.0	1.0	1.0	0.0	
	V5G	Environmental Hlth Safety Anal	1.0	1.0	1.0	0.0	
	X19	Admin Assistant-ACE	1.0	1.0	1.0	0.0	
	X41	Principal Envir Compl Spec	1.0	0.0	0.0	-1.0	
	X42	Principal Occupptnl Sfty Spec	1.0	0.0	0.0	-1.0	
	X4A	Principle Sfty & En Compl Spec	0.0	2.0	2.0	2.0	
	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	3.0	2.0	
	S47	Public Health Nurse III	1.0	1.0	0.0	-1.0	
132			Total	57.5	56.5	55.5	-2.0
Employee Services Agency			Total	155.5	155.5	151.5	-4.0
Finance							
110	Controller-Treasurer						
2113	Controller-Treasurer Fund 0001						
	A07	Dir Finance Agency	1.0	1.0	1.0	0.0	
	A08	Controller Treasurer	1.0	1.0	1.0	0.0	
	B1M	Bond And Investment Analyst	1.0	1.0	1.0	0.0	
	B1N	Sr Mgmt Analyst	3.0	3.0	3.0	0.0	
	B1P	Mgmt Analyst	3.0	3.0	3.0	0.0	
	B2P	Admin Support Officer II	1.0	1.0	1.0	0.0	
	B55	Controller-Treasurer Div Mgr	2.0	2.0	2.0	0.0	



Finance and Government Operations (Continued)

Agency Name					Amount Change from FY 2010	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2010 Positions		FY 2011		
Job Class Code and Title		Approved	Adjusted	Final		
	B6A Fixed Income Portfolio Manager	0.0	0.0	1.0	1.0	
	B74 Fiscal Services Mgr	1.0	1.0	1.0	0.0	
	B76 Sr Accountant	7.0	8.0	8.0	1.0	
	B77 Accountant III	15.0	14.0	14.0	-1.0	
	B78 Accountant II	2.0	2.0	2.0	0.0	
	B7J Payroll Manager	1.0	1.0	1.0	0.0	
	B7U General Accounting Mgr	1.0	1.0	1.0	0.0	
	B80 Accountant Auditor Appraiser	3.0	3.0	3.0	0.0	
	B84 Investment Officer	1.0	1.0	1.0	0.0	
	B8D Debt Management Officer	1.0	1.0	1.0	0.0	
	B8E Property Tax Manager	1.0	1.0	1.0	0.0	
	C08 Sr Executive Assistant	1.0	1.0	1.0	0.0	
	C86 Payroll Services Clerk	6.0	6.0	6.0	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	0.0	-1.0	
	D5D Human Resources Asst II	0.0	0.0	0.0	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	4.0	4.0	2.0	-2.0	
	G12 Information Systems Manager II	2.0	2.0	2.0	0.0	
	G14 Information Systems Manager I	1.0	1.0	1.0	0.0	
	G1P Business Info Tech Consultant	0.0	0.0	0.0	0.0	
	K17 Securities Analyst	1.0	1.0	1.0	0.0	
	T39 Treasury Coordinator	1.0	1.0	1.0	0.0	
	X17 Exec Assistant I-ACE	1.0	1.0	1.0	0.0	
1115	Internal Audit Fund 0001					
	B22 Sr Mgmt Info Sys Auditor	1.0	1.0	0.0	-1.0	
	B28 Internal Auditor III	1.0	1.0	0.0	-1.0	
	B31 Sr Internal Auditor	3.0	3.0	3.0	0.0	
	B4B Internal Audit Manager	1.0	1.0	1.0	0.0	
2116	Accounting System & Procurement Proj Fund 0001					
	B1J Mgmt Anal Prog Mgr II	1.0	1.0	1.0	0.0	
	B1N Sr Mgmt Analyst	1.0	1.0	1.0	0.0	
	B1P Mgmt Analyst	1.0	1.0	1.0	0.0	
	B3P Program Mgr I	1.0	1.0	0.0	-1.0	
	B76 Sr Accountant	2.0	2.0	3.0	1.0	
	B77 Accountant III	1.0	1.0	0.0	-1.0	
	G11 Information Systems Mgr III	2.0	2.0	2.0	0.0	
	G14 Information Systems Manager I	1.0	1.0	1.0	0.0	
110	Total	85.0	85.0	80.0	-5.0	
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	



Finance and Government Operations (Continued)

Agency Name					Amount Change from FY 2010	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2010 Positions		FY 2011		
Job Class Code and Title		Approved	Adjusted	Final		
	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	
	B78 Accountant II	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	10.0	-2.0	
	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	7.0	7.0	7.0	0.0	
	D98 Account Clerk I	1.0	1.0	1.0	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	3.0	3.0	3.0	0.0	
	G50 Information Sys Tech II	1.0	1.0	1.0	0.0	
	Q10 Account Clerk II-U	0.0	0.0	3.0	3.0	
	V32 Supv Revenue Collections Ofc	1.0	1.0	1.0	0.0	
	V34 Senior Revenue Collections Ofc	8.0	8.0	8.0	0.0	
	X17 Exec Assistant I-ACE	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	
	C60 Admin Assistant	1.0	1.0	1.0	0.0	
	D94 Supv Account Clerk II	1.0	1.0	1.0	0.0	
	G11 Information Systems Mgr III	1.0	1.0	1.0	0.0	
	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	
112		Total	64.0	64.0	65.0	1.0
114	County Recorder					
5652	Recorder Electronic Record Fund 0120					
	G14 Information Systems Manager I	1.0	1.0	1.0	0.0	
5653	SSN Truncation AB1168-2007 Fund 0121					
	G14 Information Systems Manager I	1.0	1.0	1.0	0.0	
5655	County Recorder Fund 0001					
	A69 County Clerk/Recorder	1.0	1.0	1.0	0.0	
	B1N Sr Mgmt Analyst	1.0	1.0	1.0	0.0	
	B2P Admin Support Officer II	1.0	1.0	1.0	0.0	
	B77 Accountant III	1.0	1.0	1.0	0.0	
	C29 Exec Assistant I	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	3.0	3.0	1.0	-2.0	
	D58 Recordable Documents Indexer	8.0	8.0	8.0	0.0	
	D59 Supv Indexer	1.0	1.0	1.0	0.0	
	D96 Accountant Assistant	1.0	1.0	1.0	0.0	



Finance and Government Operations (Continued)

Agency Name					Amount Change from FY 2010		
Budget Unit Number and Name					Approved		
Cost Center Number and Name					Approved		
Index Number and Name		FY 2010 Positions		FY 2011			
Job Class Code and Title		Approved	Adjusted	Final			
	D97	Account Clerk II	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	4.0	4.0	4.0	0.0	
	F55	Clerk-Recorder Office Spec III	12.0	12.0	12.0	0.0	
	F56	Clerk-Recorder Office Spec II	14.0	14.0	14.0	0.0	
5656	County Clerk Fund 0001						
	F1G	Clerk-Recorder Supervisor	1.0	1.0	1.0	0.0	
	F55	Clerk-Recorder Office Spec III	5.0	5.0	5.0	0.0	
	F56	Clerk-Recorder Office Spec II	4.0	4.0	4.0	0.0	
	G3B	County Clk/Rec Info Sys Mgr	0.0	0.0	0.0	0.0	
5657	County Recorder Fund 0024						
	G50	Information Sys Tech II	1.0	1.0	1.0	0.0	
5658	County Recorder Fund 0026						
	A19	Asst County Clerk/Recorder	1.0	1.0	1.0	0.0	
	B3N	Program Mgr II	1.0	1.0	1.0	0.0	
	F55	Clerk-Recorder Office Spec III	1.0	1.0	1.0	0.0	
	G12	Information Systems Manager II	1.0	1.0	1.0	0.0	
	G3B	County Clk/Rec Info Sys Mgr	1.0	1.0	1.0	0.0	
5659	County Recorder Fund 0027						
	E28	Messenger Driver	1.0	1.0	1.0	0.0	
	F34	Recordable Document Tech	1.0	1.0	1.0	0.0	
	G28	Information Systems Analyst II	1.0	1.0	1.0	0.0	
114			Total	75.0	75.0	73.0	-2.0
148	Department Of Revenue						
2148	Revenue Fund 0001						
	A34	Director Revenue Collections	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	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	4.0	4.0	4.0	0.0	
	D81	Cashier	5.0	5.0	5.0	0.0	
	D94	Supv Account Clerk II	1.0	1.0	1.0	0.0	
	D95	Supv Account Clerk I	2.0	2.0	2.0	0.0	
	D97	Account Clerk II	8.0	8.0	8.0	0.0	
	D98	Account Clerk I	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	1.0	1.0	1.0	0.0	
	G50	Information Sys Tech II	1.0	1.0	1.0	0.0	



Finance and Government Operations (Continued)

Agency Name					Amount Change from FY 2010 Approved	
Budget Unit Number and Name						
Cost Center Number and Name						
Index Number and Name		FY 2010 Positions		FY 2011		
Job Class Code and Title		Approved	Adjusted	Final		
V31	Office Specialist III-U	0.0	1.0	1.0	1.0	
V32	Supv Revenue Collections Ofc	2.0	2.0	2.0	0.0	
V33	Office Specialist II-U	0.0	2.0	2.0	2.0	
V34	Senior Revenue Collections Ofc	5.0	5.0	5.0	0.0	
V35	Revenue Collections Officer	28.0	28.0	28.0	0.0	
V3C	Revenue Collections Officer-U	0.0	7.0	7.0	7.0	
V3D	Sr Revenue Collections Ofc-U	0.0	1.0	1.0	1.0	
X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0	
X56	Supv Revenue Collections Ofc-U	0.0	1.0	1.0	1.0	
148	Total	80.0	92.0	92.0	12.0	
Finance	Total	304.0	316.0	310.0	6.0	
Finance and Government Operations	Total	1,911.8	1,934.8	1,882.3	-29.5	

Public Safety and Justice

Agency Name					Amount Change from FY 2010 Approved	
Budget Unit Number and Name						
Cost Center Number and Name						
Index Number and Name		FY 2010 Positions		FY 2011		
Job Class Code and Title		Approved	Adjusted	Final		
Law And Justice Agency						
202	District Attorney Department					
3810	HiTech React Grant Fund 0001					
	B1B Assoc Mgmt Analyst A-ACE	0.0	0.0	0.0	0.0	
	B1D Mgmt Analyst-ACE	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	0.0	0.0	0.0	0.0	
	D51 Office Specialist I	0.0	0.0	0.0	0.0	
	F14 Legal Clerk	0.0	0.0	0.0	0.0	
	F37 Justice Systems Clerk II	0.0	0.0	0.0	0.0	
	F38 Justice Systems Clerk - I	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	
	V62 Deputy Public Guardian Invest	0.0	0.0	0.0	0.0	
	V73 Sr Paralegal	0.0	0.0	0.0	0.0	
	V75 Criminal Investigator III	0.0	0.0	0.0	0.0	
	V76 Criminal Investigator II	0.0	0.0	0.0	0.0	
	V77 Criminal Investigator I	0.0	0.0	0.0	0.0	
	V88 Investigator Assistant	0.0	0.0	0.0	0.0	
	W03 Paralegal-U	0.0	0.0	0.0	0.0	
3820	Laboratory Of Criminalistics Fund 0001					
	B2P Admin Support Officer II	1.0	1.0	1.0	0.0	
	C29 Exec Assistant I	1.0	1.0	1.0	0.0	



Public Safety and Justice (Continued)

Agency Name					Amount Change from FY 2010	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2010 Positions		FY 2011		
Job Class Code and Title		Approved	Adjusted	Final		
	F02 Property/Evidence Technician	3.0	3.0	3.0	0.0	
	G14 Information Systems Manager 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	
	R72 Toxicologist III	1.0	0.0	0.0	-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	36.0	36.0	36.0	0.0	
	V68 Criminalist II	5.0	6.0	6.0	1.0	
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	
	B1D Mgmt Analyst-ACE	1.0	1.0	1.0	0.0	
	B1P Mgmt Analyst	1.0	1.0	1.0	0.0	
	B1R Assoc Mgmt Analyst B	1.0	1.0	1.0	0.0	
	B1T Assoc Mgmt Analyst A	1.0	1.0	1.0	0.0	
	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	1.0	0.0	0.0	-1.0	
	B3N Program Mgr II	1.0	2.0	2.0	1.0	
	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	
	B96 Dept Fiscal Officer	1.0	1.0	1.0	0.0	
	C60 Admin Assistant	1.0	1.0	1.0	0.0	
	D05 Supv Legal Clerk	3.0	3.0	3.0	0.0	
	D09 Office Specialist III	6.0	5.0	5.0	-1.0	
	D11 Transcriptionist	5.0	5.0	5.0	0.0	
	D49 Office Specialist II	6.0	4.0	4.0	-2.0	
	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	18.0	18.0	18.0	0.0	
	D70 Legal Secretary I	1.0	1.0	1.0	0.0	
	D7D Legal Secretary II-ACE-W/O/Sh	4.0	4.0	4.0	0.0	
	D96 Accountant Assistant	1.0	1.0	1.0	0.0	
	D97 Account Clerk II	3.0	3.0	3.0	0.0	
	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	30.0	31.0	32.0	2.0	
	F37 Justice Systems Clerk II	4.0	7.0	7.0	3.0	
	F38 Justice Systems Clerk - I	25.0	27.0	28.0	3.0	
	G12 Information Systems Manager II	1.0	1.0	1.0	0.0	



Public Safety and Justice (Continued)

Agency Name					Amount Change from FY 2010	
Budget Unit Number and Name					2010	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2010 Positions		FY 2011		
Job Class Code and Title		Approved	Adjusted	Final		
	G81 Storekeeper	2.0	2.0	2.0	0.0	
	H17 Utility Worker	1.0	1.0	1.0	0.0	
	J44 Investigative Graphic/Media Sp	1.0	1.0	1.0	0.0	
	M20 Facilities Maintenance Rep	1.0	1.0	1.0	0.0	
	M3A Records Retention Driver	2.0	2.0	2.0	0.0	
	V22 Consumer Affairs Invest II	1.0	1.0	1.0	0.0	
	V23 Consumer Affairs Coord	1.0	1.0	1.0	0.0	
	V88 Investigator Assistant	1.0	0.0	0.0	-1.0	
	W51 Confidential Secretary-ACE-U	1.0	1.0	1.0	0.0	
	W70 Sr Paralegal-U	1.0	0.0	0.0	-1.0	
	X09 Sr Office Specialist	1.0	1.0	1.0	0.0	
3833	Paralegal Services Fund 0001					
	V73 Sr Paralegal	24.5	25.5	25.5	1.0	
	V74 Paralegal	1.0	1.0	1.0	0.0	
	V82 Supervising Paralegal	1.0	1.0	1.0	0.0	
	W03 Paralegal-U	0.0	0.0	0.0	0.0	
	W70 Sr Paralegal-U	0.0	1.0	1.0	1.0	
3834	Legal Spt Svcs Fund 0001					
	V68 Criminalist II	0.0	0.0	0.0	0.0	
	V71 Chief Investigator Dist Atty	1.0	1.0	1.0	0.0	
	V75 Criminal Investigator III	9.0	9.0	9.0	0.0	
	V76 Criminal Investigator II	77.0	77.0	77.0	0.0	
	V7A Asst Chief Investigator, DA	1.0	1.0	1.0	0.0	
3836	Attorneys Fund 0001					
	U20 Attorney IV-District Attorney	144.0	145.0	146.0	2.0	
	U21 Attorney III-District Attorney	16.0	18.0	16.0	0.0	
	U24 Attorney II-District Attorney	1.0	1.0	1.0	0.0	
	W33 Attorney III-District Atty-U	1.0	1.0	1.0	0.0	
202	Total	487.5	493.5	494.5	7.0	
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	
	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	
	B2P Admin Support Officer II	0.0	0.0	0.0	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	
	D51 Office Specialist I	4.0	4.0	4.0	0.0	
	D66 Legal Secretary II	3.0	3.0	3.0	0.0	
	D96 Accountant Assistant	1.0	1.0	1.0	0.0	
	D97 Account Clerk II	1.0	1.0	1.0	0.0	
	E28 Messenger Driver	1.0	1.0	1.0	0.0	



Public Safety and Justice (Continued)

Agency Name					Amount Change from FY 2010	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2010 Positions		FY 2011		
Job Class Code and Title		Approved	Adjusted	Final		
	F14 Legal Clerk	15.0	17.0	17.0	2.0	
	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	85.0	85.0	85.0	0.0	
	U17 Attorney II-Public Defender	0.0	0.0	0.0	0.0	
	U18 Attorney I-Public Defender	0.0	3.0	3.0	3.0	
	U98 Protective Services Officer	0.0	0.5	0.5	0.5	
	V31 Office Specialist III-U	1.0	1.0	0.0	-1.0	
	V64 Office Specialist I-U	0.0	0.0	0.0	0.0	
	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	21.5	21.5	0.0	
	V79 Public Defender Invest I	0.0	1.0	1.0	1.0	
	V81 Chief Public Defender Invest	1.0	1.0	1.0	0.0	
	V82 Supervising Paralegal	1.0	1.0	1.0	0.0	
	V96 Supv Public Defender Invest	1.0	1.0	1.0	0.0	
	W51 Confidential Secretary-ACE-U	1.0	1.0	1.0	0.0	
	W5P Attorney IV Public Defender-U	1.0	1.0	1.0	0.0	
	W8P Attorney I Public Defender-U	0.5	3.5	3.0	2.5	
	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	
	D51 Office Specialist I	1.0	1.0	1.0	0.0	
	D66 Legal Secretary II	1.0	1.0	1.0	0.0	
	F14 Legal Clerk	2.0	2.0	2.0	0.0	
	U15 Attorney IV- Public Defender	20.0	20.0	20.0	0.0	
	V73 Sr Paralegal	3.0	3.0	3.0	0.0	
	V78 Public Defender Invest II	4.0	4.0	4.0	0.0	
	V96 Supv Public Defender Invest	0.0	0.0	0.0	0.0	
204		Total	212.0	222.5	221.0	9.0
210	Office Of Pretrial Services					
3590	Office Of Pretrial Svcs Fund 0001					
	B2N Admin Support Officer III	1.0	1.0	1.0	0.0	
	B69 Dir of Pre-Trial Release	1.0	1.0	1.0	0.0	
	D09 Office Specialist III	1.0	1.0	1.0	0.0	
	E89 Pretrial Services Tech	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	1.0	1.0	1.0	0.0	
	V41 Pretrial Services Officer II	19.0	19.0	19.0	0.0	
	V51 Supv Pretrial Services	3.0	3.0	3.0	0.0	
	V53 Pretrial Services Officer III	5.0	5.0	5.0	0.0	
	V55 Pretrial Services Officer I	0.6	0.6	0.6	0.0	
	X17 Exec Assistant I-ACE	1.0	1.0	1.0	0.0	



Public Safety and Justice (Continued)

Agency Name		Budget Unit Number and Name			Cost Center Number and Name		Index Number and Name		Job Class Code and Title		FY 2010 Positions		FY 2011	Amount
											Approved	Adjusted	Final	Change
											Approved	Adjusted	Final	from FY
											Approved	Adjusted	Final	2010
											Approved	Adjusted	Final	Approved
210										Total	41.6	41.6	41.6	0.0
230	Sheriff's Department													
		23001	Administration Fund 0001											
				A1S	Dir of Sheriff Admin Sv						1.0	1.0	1.0	0.0
				A2Z	Commander						2.0	2.0	2.0	0.0
				A65	Sheriff-U						1.0	1.0	1.0	0.0
				B1N	Sr Mgmt Analyst						1.0	1.0	1.0	0.0
				B1P	Mgmt Analyst						0.0	0.0	0.0	0.0
				C29	Exec Assistant I						1.0	1.0	1.0	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
				U55	Captain						2.0	2.0	2.0	0.0
				U58	Sheriff's Lieutenant						3.0	3.0	3.0	0.0
				U61	Sheriff's Sergeant						0.0	0.0	1.0	1.0
				U64	Deputy Sheriff						1.0	1.0	1.0	0.0
				U94	Asst Chief of Protective Serv						0.0	0.0	0.0	0.0
				U95	Chief of Protective Serv						0.0	0.0	0.0	0.0
				V43	Latent Fingerprint Exam II						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						2.0	2.0	2.0	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
				B3M	Program Mgr II-ACE						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
				B78	Accountant II						1.0	1.0	1.0	0.0
				B96	Dept Fiscal Officer						1.0	1.0	1.0	0.0
				D41	Law Enforcement Records Supv						5.0	5.0	5.0	0.0
				D42	Law Enforcement Records Tech						36.0	36.0	36.0	0.0
				D43	Law Enforcement Clerk						7.0	7.0	7.0	0.0
				D49	Office Specialist II						1.0	1.0	1.0	0.0
				D5D	Human Resources Asst II						4.0	4.0	4.0	0.0
				D63	Law Enforcement Records Spec						9.0	9.0	9.0	0.0
				D67	Supv Personnel Services Clerk						1.0	1.0	1.0	0.0
				D94	Supv Account Clerk II						1.0	1.0	1.0	0.0
				D96	Accountant Assistant						1.0	1.0	1.0	0.0
				D97	Account Clerk II						7.0	7.0	7.0	0.0
				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						3.0	3.0	3.0	0.0
				G28	Information Systems Analyst II						3.0	3.0	3.0	0.0



Public Safety and Justice (Continued)

Agency Name					Amount Change from FY 2010	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2010 Positions		FY 2011		
Job Class Code and Title		Approved	Adjusted	Final		
	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	2.0	2.0	2.0	0.0	
	T10 Rangemaster II	1.0	1.0	1.0	0.0	
	T11 Rangemaster I	1.0	1.0	1.0	0.0	
	U55 Captain	1.0	1.0	1.0	0.0	
	U58 Sheriff's Lieutenant	2.0	2.0	2.0	0.0	
	U61 Sheriff's Sergeant	6.0	6.0	6.0	0.0	
	U64 Deputy Sheriff	68.0	68.0	68.0	0.0	
	U66 Deputy Sheriff Cadet-U	35.0	35.0	35.0	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	
	V90 Fingerprint Identification Dir	1.0	1.0	1.0	0.0	
	X17 Exec Assistant I-ACE	1.0	1.0	1.0	0.0	
23003	Field Enforcement Bureau Fund 0001					
	B1P Mgmt Analyst	0.0	1.0	1.0	1.0	
	B1T Assoc Mgmt Analyst A	1.0	1.0	1.0	0.0	
	C29 Exec Assistant I	4.0	4.0	4.0	0.0	
	D42 Law Enforcement Records Tech	5.0	5.0	6.0	1.0	
	D43 Law Enforcement Clerk	5.0	5.0	5.0	0.0	
	D51 Office Specialist I	1.0	1.0	1.0	0.0	
	D98 Account Clerk I	0.0	0.0	0.0	0.0	
	F02 Property/Evidence Technician	3.0	3.0	3.0	0.0	
	G73 Sheriff Technician	2.0	2.0	2.0	0.0	
	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	25.0	25.0	25.0	0.0	
	U64 Deputy Sheriff	205.0	205.0	202.0	-3.0	
	U6D Sheriff'S Sergeant	13.0	13.0	13.0	0.0	
	V6A Deputy Sheriff-U	0.0	2.0	2.0	2.0	
	W1P Mgmt Analyst-U	1.0	1.0	1.0	0.0	
23004	Services Bureau Fund 0001					
	B1P Mgmt Analyst	0.0	2.0	2.0	2.0	
	B63 Law Enforcement Records Mgr	0.0	0.0	0.0	0.0	
	C29 Exec Assistant I	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	0.0	-1.0	
	F07 Legal Process Officer	2.0	2.0	2.0	0.0	
	F14 Legal Clerk	3.0	3.0	3.0	0.0	



Public Safety and Justice (Continued)

Agency Name					Amount Change from FY 2010	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2010 Positions		FY 2011		
Job Class Code and Title		Approved	Adjusted	Final		
	G33 Data Entry Operator	0.0	0.0	0.0	0.0	
	G73 Sheriff Technician	27.0	27.0	26.0	-1.0	
	U55 Captain	4.0	4.0	3.0	-1.0	
	U58 Sheriff's Lieutenant	5.0	5.0	4.0	-1.0	
	U61 Sheriff's Sergeant	38.0	38.0	38.0	0.0	
	U64 Deputy Sheriff	194.0	195.0	193.0	-1.0	
	U84 Sheriff Corr Officer	41.0	41.0	39.0	-2.0	
	V44 Latent Fingerprint Exam I	0.0	0.0	0.0	0.0	
	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	
230	Total	833.0	839.0	830.0	-3.0	
235	Sheriff's Doc Contract					
	3107 Professional Compliance Audit Unit Fund 0001					
	U74 Sheriff Corr Sergeant	1.0	1.0	0.0	-1.0	
	U84 Sheriff Corr Officer	1.0	1.0	0.0	-1.0	
	3124 Training And Staff Dev Fund 0001					
	U84 Sheriff Corr Officer	2.0	2.0	0.0	-2.0	
	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	10.0	10.0	9.0	-1.0	
	U84 Sheriff Corr Officer	327.0	327.0	326.0	-1.0	
	3136 Elmwood Men's Facility Fund 0001					
	U74 Sheriff Corr Sergeant	15.0	15.0	14.0	-1.0	
	U84 Sheriff Corr Officer	325.0	325.0	324.0	-1.0	
	3135 Classification Fund 0001					
	U74 Sheriff Corr Sergeant	4.0	4.0	3.0	-1.0	
	U84 Sheriff Corr Officer	26.0	26.0	20.0	-6.0	
	3146 Inmate Progs-Psp Fund 0001					
	U74 Sheriff Corr Sergeant	2.0	2.0	2.0	0.0	
	U84 Sheriff Corr Officer	6.0	10.0	10.0	4.0	
	23509 Central Services Fund 0001					
	U84 Sheriff Corr Officer	2.0	2.0	0.0	-2.0	
	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	0.0	-1.0	
235	Total	725.0	729.0	711.0	-14.0	
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	



Public Safety and Justice (Continued)

Agency Name					Amount Change from FY 2010	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2010 Positions		FY 2011		
Job Class Code and Title		Approved	Adjusted	Final		
	B1P Mgmt Analyst	2.0	2.0	1.0	-1.0	
	B3P Program Mgr I	1.0	1.0	0.0	-1.0	
	C29 Exec Assistant I	2.0	2.0	2.0	0.0	
	D09 Office Specialist III	1.0	1.0	0.0	-1.0	
	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	0.0	-1.0	
	W51 Confidential Secretary-ACE-U	1.0	1.0	1.0	0.0	
	X17 Exec Assistant I-ACE	1.0	1.0	0.0	-1.0	
3406	Academy Fund 0001					
	U63 Corr Officer Cadet	50.0	50.0	50.0	0.0	
3433	Inmate Screening Unit Fund 0001					
	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					
	B2Z Sr Mgmt Info Systems Analyst-U	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	
	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	9.0	9.0	9.0	0.0	
	G14 Information Systems Manager I	2.0	2.0	2.0	0.0	
	G28 Information Systems Analyst II	2.0	2.0	2.0	0.0	
	G29 Information Systems Analyst I	1.0	1.0	1.0	0.0	
	U53 Corr Lieutenant	1.0	1.0	0.0	-1.0	
	U75 Sr Corr Training Specialist	1.0	1.0	0.0	-1.0	
	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	
	D49 Office Specialist II	1.0	1.0	1.0	0.0	
	G70 Supv Custody Support Assistant	2.0	2.0	1.0	-1.0	
	G72 Inmate Law Library Coord	1.0	1.0	1.0	0.0	
	G74 Custody Support Assistant	35.0	35.0	35.0	0.0	
	U53 Corr Lieutenant	5.0	5.0	3.0	-2.0	
	U54 Corr Captain	1.0	1.0	1.0	0.0	
3436	Elmwood Men's Facility Fund 0001					
	B2N Admin Support Officer III	1.0	1.0	1.0	0.0	
	C29 Exec Assistant I	1.0	1.0	1.0	0.0	
	D09 Office Specialist III	1.0	1.0	1.0	0.0	
	D43 Law Enforcement Clerk	3.0	3.0	3.0	0.0	



Public Safety and Justice (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2010 Positions		FY 2011	2010	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	D49 Office Specialist 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	24.0	24.0	24.0	0.0	
	U53 Corr Lieutenant	6.0	6.0	4.0	-2.0	
	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	21.0	21.0	21.0	0.0	
	D43 Law Enforcement Clerk	8.0	8.0	8.0	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					
	C29 Exec Assistant I	1.0	1.0	0.0	-1.0	
	D43 Law Enforcement Clerk	9.0	9.0	8.0	-1.0	
	U53 Corr Lieutenant	1.0	1.0	1.0	0.0	
	U54 Corr Captain	1.0	1.0	1.0	0.0	
24008	Inmate Program Fund 0001					
	B1W Mgmt Aide	1.0	1.0	1.0	0.0	
	B3N Program Mgr II	1.0	1.0	1.0	0.0	
	D42 Law Enforcement Records Tech	1.0	1.0	1.0	0.0	
	D43 Law Enforcement Clerk	2.0	2.0	2.0	0.0	
	G74 Custody Support Assistant	7.0	3.0	3.0	-4.0	
	X91 Rehabilitation Officer II	5.0	5.0	5.0	0.0	
	X92 Rehabilitation Officer I	2.0	2.0	2.0	0.0	
24009	Central Services Fund 0001					
	B2P Admin Support Officer II	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	
	D97 Account Clerk II	1.0	1.0	1.0	0.0	
	G74 Custody Support Assistant	3.0	3.0	3.0	0.0	
	G76 Sr Warehouse Materials Handler	1.0	2.0	2.0	1.0	
	G77 Warehouse Materials Handler	3.0	2.0	2.0	-1.0	
	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	0.0	-1.0	
	N94 Institutional Maintenance Engr	1.0	1.0	1.0	0.0	
	R20 Dietitian II-Cema	2.0	2.0	2.0	0.0	
	S3Z Correctional Food Svc Dir	1.0	1.0	1.0	0.0	
24011	Internal Affairs					



Public Safety and Justice (Continued)

Agency Name					Amount Change from FY 2010	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2010 Positions		FY 2011		
Job Class Code and Title		Approved	Adjusted	Final		
	U53	Corr Lieutenant	1.0	1.0	0.0	-1.0
	X19	Admin Assistant-ACE	1.0	1.0	1.0	0.0
240		Total	342.0	338.0	322.0	-20.0
246	Probation Department					
	24615	Administrative Division Fund 0001				
	A80	Chief Prob & Corr Officer-U	1.0	1.0	1.0	0.0
	A82	Deputy Chief Probation Officer	0.0	0.0	0.0	0.0
	A97	Dir, Info Systems - Probation	1.0	1.0	1.0	0.0
	B1D	Mgmt Analyst-ACE	1.0	1.0	1.0	0.0
	B1J	Mgmt Anal Prog Mgr II	1.0	1.0	1.0	0.0
	B1N	Sr Mgmt Analyst	4.0	3.0	3.0	-1.0
	B1P	Mgmt Analyst	1.0	1.0	1.0	0.0
	B1R	Assoc Mgmt Analyst B	1.0	1.0	1.0	0.0
	B1T	Assoc Mgmt Analyst A	1.0	1.0	1.0	0.0
	B1W	Mgmt Aide	2.0	2.0	2.0	0.0
	B23	Sr Training & Staff Developmnt	1.0	1.0	1.0	0.0
	B2F	Assoc Trng & Staff Dev Spec II	0.0	1.0	1.0	1.0
	B2N	Admin Support Officer III	4.0	3.0	3.0	-1.0
	B2P	Admin Support Officer II	1.0	1.0	1.0	0.0
	B3F	Admin Services Mgr II-Ace	1.0	1.0	1.0	0.0
	B3N	Program Mgr II	0.0	1.0	1.0	1.0
	B3P	Program Mgr I	0.0	1.0	1.0	1.0
	B6P	Admin Services Mgr Probation	1.0	1.0	1.0	0.0
	B76	Sr Accountant	1.0	1.0	1.0	0.0
	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
	C60	Admin Assistant	0.0	1.0	1.0	1.0
	D09	Office Specialist III	9.0	9.0	9.0	0.0
	D11	Transcriptionist	1.0	1.0	1.0	0.0
	D34	Supv Clerk	9.0	8.0	7.0	-2.0
	D42	Law Enforcement Records Tech	2.0	2.0	2.0	0.0
	D43	Law Enforcement Clerk	8.0	8.0	8.0	0.0
	D49	Office Specialist II	1.0	1.0	0.0	-1.0
	D5D	Human Resources Asst II	3.0	3.0	3.0	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
	D95	Supv Account Clerk I	1.0	1.0	1.0	0.0
	D96	Accountant Assistant	2.0	2.0	2.0	0.0
	D97	Account Clerk II	8.0	8.0	8.0	0.0
	F37	Justice Systems Clerk II	27.5	29.5	29.5	2.0
	F38	Justice Systems Clerk - I	48.5	42.5	42.5	-6.0
	F3A	Juv. Probation Records Suprv	0.0	1.0	1.0	1.0
	G12	Information Systems Manager II	2.0	2.0	2.0	0.0
	G14	Information Systems Manager I	5.0	5.0	5.0	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 2010 Positions		FY 2011	2010	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	G28 Information Systems Analyst II	2.0	2.0	3.0	1.0	
	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	4.0	4.0	4.0	0.0	
	G81 Storekeeper	1.0	1.0	1.0	0.0	
	H3A Probation Food Services Mgr	1.0	1.0	1.0	0.0	
	H56 Head Cook	0.0	0.0	0.0	0.0	
	H80 Laundry Services Supervisor	1.0	1.0	1.0	0.0	
	H84 Laundry Worker II	5.0	5.0	5.0	0.0	
	M20 Facilities Maintenance Rep	1.0	2.0	2.0	1.0	
	Q40 Law Enforcement Clerk-U	0.0	1.0	1.0	1.0	
	W1P Mgmt Analyst-U	0.0	0.0	0.0	0.0	
	W1T Assoc Mgmt Analyst A-U	0.0	0.0	0.0	0.0	
	W1W Mgmt Aide-U	0.0	0.0	0.0	0.0	
	W23 Information Sys Analyst II-U	1.0	0.0	0.0	-1.0	
	X09 Sr Office Specialist	0.0	2.0	2.0	2.0	
	X15 Exec Assistant II-ACE	1.0	1.0	1.0	0.0	
	X17 Exec Assistant I-ACE	3.0	3.0	3.0	0.0	
	X19 Admin Assistant-ACE	1.0	1.0	1.0	0.0	
	X25 Supv Group Counselor I	1.0	1.0	1.0	0.0	
	X27 Sr Group Counselor	0.0	0.0	0.0	0.0	
	X44 Probation Mgr	2.0	2.0	2.0	0.0	
	X48 Supv Probation Officer	1.0	1.0	1.0	0.0	
24616	Probation Svcs Div Fund 0001					
	A82 Deputy Chief Probation Officer	1.0	1.0	1.0	0.0	
	D43 Law Enforcement Clerk	1.0	1.0	1.0	0.0	
	E07 Community Worker	2.0	2.0	2.0	0.0	
	E19 Probation Community Worker	19.0	19.0	19.0	0.0	
	F37 Justice Systems Clerk II	1.0	2.0	2.0	1.0	
	F38 Justice Systems Clerk - I	2.0	1.0	1.0	-1.0	
	W85 Deputy Probation Officer III-U	0.0	0.5	0.5	0.5	
	X19 Admin Assistant-ACE	1.0	1.0	1.0	0.0	
	X27 Sr Group Counselor	1.0	1.0	1.0	0.0	
	X44 Probation Mgr	5.0	6.0	6.0	1.0	
	X48 Supv Probation Officer	30.0	32.0	32.0	2.0	
	X50 Deputy Probation Officer III	213.0	216.0	216.0	3.0	
	X52 Deputy Probation Officer II	27.0	27.0	27.0	0.0	
	X53 Deputy Probation Officer I	24.0	26.0	26.0	2.0	
24617	Institution Services Division					
	A82 Deputy Chief Probation Officer	1.0	1.0	1.0	0.0	
	D43 Law Enforcement Clerk	1.0	1.0	1.0	0.0	
	F37 Justice Systems Clerk II	2.0	2.0	2.0	0.0	
	F38 Justice Systems Clerk - I	1.0	1.0	1.0	0.0	
	H56 Head Cook	1.0	1.0	1.0	0.0	
	H59 Cook II	4.0	4.0	4.0	0.0	



Public Safety and Justice (Continued)

Agency Name					Amount Change from FY 2010	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2010 Positions		FY 2011		
Job Class Code and Title		Approved	Adjusted	Final		
	H60 Cook I	6.0	6.0	6.0	0.0	
	H66 Food Service Worker II	14.0	14.0	14.0	0.0	
	H67 Food Service Worker I	6.0	6.0	6.0	0.0	
	M05 Bldg Ops Supv	1.0	1.0	1.0	0.0	
	X20 Supv Probation Counselor	9.0	9.0	9.0	0.0	
	X22 Probation Counselor II	50.0	50.0	50.0	0.0	
	X23 Probation Counselor I	21.0	21.0	21.0	0.0	
	X25 Supv Group Counselor I	19.0	19.0	18.0	-1.0	
	X27 Sr Group Counselor	132.0	133.0	125.0	-7.0	
	X28 Group Counselor II	45.0	45.0	45.0	0.0	
	X29 Group Counselor I	41.0	41.0	41.0	0.0	
	X32 Night Attendant	2.0	1.0	0.0	-2.0	
	X44 Probation Mgr	3.0	3.0	3.0	0.0	
	X54 Probation Assistant II	10.0	10.0	10.0	0.0	
	X55 Probation Assistant I	9.0	9.0	9.0	0.0	
246	Total	888.0	897.5	886.5	-1.5	
293	Med Exam-Coroner Fund 0001					
	3750 Med-Exam/Coroner Fund 0001					
	B2R Admin Support Officer I	0.0	1.0	1.0	1.0	
	D09 Office Specialist III	2.0	2.0	2.0	0.0	
	D87 Medical Transcriptionist	1.0	1.0	1.0	0.0	
	E87 Senior Account Clerk	1.0	0.0	0.0	-1.0	
	P46 Asst Medical Examiner-Coroner	3.0	3.0	3.0	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	3,548.1	3,580.1	3,525.6	-22.5
	Public Safety and Justice	Total	3,548.1	3,580.1	3,525.6	-22.5

Children, Seniors and Families

Agency Name					Amount Change from FY 2010	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2010 Positions		FY 2011		
Job Class Code and Title		Approved	Adjusted	Final		
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	3.0	3.0	3.0	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	



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 2010 Positions		FY 2011	2010	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
B3N	Program Mgr II	1.0	1.0	1.0	0.0	
B3P	Program Mgr I	1.0	1.0	1.0	0.0	
B76	Sr Accountant	1.0	1.0	1.0	0.0	
B77	Accountant III	2.0	2.0	2.0	0.0	
B78	Accountant II	2.0	2.0	2.0	0.0	
B96	Dept Fiscal Officer	1.0	1.0	1.0	0.0	
C76	Office Mgmt Coord	1.0	1.0	1.0	0.0	
D05	Supv Legal Clerk	2.0	2.0	1.0	-1.0	
D09	Office Specialist III	16.0	16.0	17.0	1.0	
D49	Office Specialist II	3.0	3.0	4.0	1.0	
D51	Office Specialist I	11.0	11.0	8.0	-3.0	
D5D	Human Resources Asst II	1.0	1.0	2.0	1.0	
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	6.0	6.0	6.0	0.0	
D6D	Human Resources Asst I	0.5	0.5	0.0	-0.5	
D70	Legal Secretary I	3.0	3.0	3.0	0.0	
D74	Legal Secretary Trainee	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	2.0	2.0	2.0	0.0	
D98	Account Clerk I	1.0	1.0	1.0	0.0	
E28	Messenger Driver	2.0	2.0	2.0	0.0	
E84	Supv Family Support Officer	10.0	10.0	10.0	0.0	
E85	Child Support Officer II	104.0	104.0	109.0	5.0	
E86	Child Support Officer I	15.0	15.0	15.0	0.0	
E88	Senior Child Support Officer	18.0	18.0	18.0	0.0	
E90	Child Support Specialist	19.0	19.0	19.0	0.0	
F07	Legal Process Officer	5.0	5.0	3.0	-2.0	
F14	Legal Clerk	26.5	26.5	22.5	-4.0	
F19	Child Support Doc Examiner	5.0	5.0	5.0	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	
Q24	Dir Dept of Child Supp Svcs	1.0	1.0	1.0	0.0	
U71	Attorney IV-Child Spt Svc	12.0	12.0	12.0	0.0	
U72	Attorney III-Child Spt Svc	1.0	1.0	1.0	0.0	
X15	Exec Assistant II-ACE	1.0	1.0	1.0	0.0	
3802	DCSS Elect Data Proc Fund 0001					
G11	Information Systems Mgr III	1.0	1.0	1.0	0.0	
G12	Information Systems Manager II	2.0	2.0	2.0	0.0	
G28	Information Systems Analyst II	2.0	2.0	2.0	0.0	
G38	Information Systems Tech III	1.0	1.0	1.0	0.0	
200		Total	294.0	294.0	291.5	-2.5
502	Social Services Agency					
50201	Agency Office Admin Fund 0001					
A3A	Dir, Dev & Ops Planning-SSA	1.0	0.0	0.0	-1.0	



Children, Seniors and Families (Continued)

Agency Name					Amount Change from FY 2010	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2010 Positions		FY 2011		
Job Class Code and Title		Approved	Adjusted	Final		
A3B	Dir, Fiscal & Admin Svc-SSA	1.0	0.0	0.0	-1.0	
A3E	SSA Deputy Dir, Administration	0.0	1.0	1.0	1.0	
A3F	SSA Dep Director, Operations	0.0	1.0	1.0	1.0	
A86	Dir Social Services Agency	1.0	1.0	1.0	0.0	
B1C	Assoc Mgmt Analyst B-ACE	1.0	1.0	1.0	0.0	
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	
B1H	Mgmt Anal Prog Mgr III	1.0	1.0	1.0	0.0	
B1J	Mgmt Anal Prog Mgr II	4.0	4.0	4.0	0.0	
B1L	Mgmt Analysis Prog Mgr I	1.0	1.0	1.0	0.0	
B1N	Sr Mgmt Analyst	4.0	5.0	5.0	1.0	
B1P	Mgmt Analyst	13.0	13.0	13.0	0.0	
B1R	Assoc Mgmt Analyst B	4.0	4.0	4.0	0.0	
B1T	Assoc Mgmt Analyst A	1.0	1.0	1.0	0.0	
B2A	Equal Opportunity Analyst II	1.0	1.0	1.0	0.0	
B2J	Admin Services Mgr II	1.0	1.0	1.0	0.0	
B2L	Admin Services Mgr I	2.0	1.0	1.0	-1.0	
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	
B3M	Program Mgr II-ACE	1.0	1.0	1.0	0.0	
B3N	Program Mgr II	2.0	2.0	2.0	0.0	
B3P	Program Mgr I	2.0	2.0	2.0	0.0	
B57	Central Svcs Mgr-Social Serv	1.0	1.0	1.0	0.0	
B76	Sr Accountant	4.0	6.0	6.0	2.0	
B77	Accountant III	2.0	3.0	3.0	1.0	
B78	Accountant II	8.0	8.0	8.0	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	1.0	1.0	1.0	0.0	
C32	Buyer II	1.0	1.0	1.0	0.0	
C60	Admin Assistant	3.0	3.0	3.0	0.0	
D09	Office Specialist III	12.0	12.0	12.0	0.0	
D49	Office Specialist II	2.0	15.0	15.0	13.0	
D51	Office Specialist I	1.0	1.0	0.0	-1.0	
D57	Records Retention Specialist	12.0	9.0	9.0	-3.0	
D5D	Human Resources Asst II	11.0	11.0	11.0	0.0	
D67	Supv Personnel Services Clerk	1.0	1.0	1.0	0.0	
D94	Supv Account Clerk II	3.0	2.0	2.0	-1.0	
D96	Accountant Assistant	5.0	6.0	6.0	1.0	
D97	Account Clerk II	13.0	12.0	12.0	-1.0	
E28	Messenger Driver	5.0	5.0	4.0	-1.0	
G76	Sr Warehouse Materials Handler	2.0	2.0	2.0	0.0	



Children, Seniors and Families (Continued)

Agency Name					Amount Change from FY 2010 Approved	
Budget Unit Number and Name						
Cost Center Number and Name						
Index Number and Name		FY 2010 Positions		FY 2011		
Job Class Code and Title		Approved	Adjusted	Final		
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	
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	
Q72	Sr Accountant-U	1.0	1.0	1.0	0.0	
Q93	SSA App Dev Spec Emp Serv II-U	2.0	2.0	2.0	0.0	
Q95	SSA App Edv Spec Emp Serv I-U	0.0	0.0	0.0	0.0	
U27	Attorney IV-County Counsel	0.0	0.0	0.0	0.0	
U79	Accountant III-U	0.0	3.0	3.0	3.0	
U91	Accountant Assistant-U	4.0	3.0	3.0	-1.0	
U98	Protective Services Officer	9.0	9.0	10.0	1.0	
V31	Office Specialist III-U	2.0	2.0	2.0	0.0	
V32	Supv Revenue Collections Ofc	1.0	0.0	0.0	-1.0	
V34	Senior Revenue Collections Ofc	1.0	2.0	2.0	1.0	
V35	Revenue Collections Officer	9.0	8.0	8.0	-1.0	
V65	SSA App & Decision Spt Mgr	1.0	1.0	1.0	0.0	
W1N	Sr Mgmt Analyst-U	1.0	1.0	1.0	0.0	
W1P	Mgmt Analyst-U	1.0	1.0	2.0	1.0	
X12	Office Specialist III-ACE	3.0	3.0	3.0	0.0	
X17	Exec Assistant I-ACE	2.0	2.0	2.0	0.0	
Y34	SSA Security and Safety Mgr	1.0	1.0	1.0	0.0	
Y3B	Social Worker II	0.0	0.0	0.0	0.0	
Y3C	Social Worker III	0.0	0.0	0.0	0.0	
Y48	Social Work Coord II	1.0	1.0	1.0	0.0	
Y49	Social Work Coord I	1.0	1.0	1.0	0.0	
Y50	Project Mgr	4.0	4.0	4.0	0.0	
50202	Information Systems Fund 0001					
A2N	Dir of Info Systems-SSA	1.0	1.0	1.0	0.0	
B1J	Mgmt Anal Prog Mgr II	1.0	1.0	1.0	0.0	
B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0	
B1P	Mgmt Analyst	5.0	5.0	5.0	0.0	
B1R	Assoc Mgmt Analyst B	4.0	4.0	4.0	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	
G12	Information Systems Manager II	5.0	5.0	5.0	0.0	
G14	Information Systems Manager I	6.0	6.0	6.0	0.0	
G28	Information Systems Analyst II	9.0	11.0	11.0	2.0	
G29	Information Systems Analyst I	2.0	2.0	2.0	0.0	
G38	Information Systems Tech III	1.0	1.0	1.0	0.0	
G50	Information Sys Tech II	20.0	18.0	18.0	-2.0	
K16	Telephone Services Engineer	1.0	2.0	2.0	1.0	
L35	Telecommunications Tech	2.0	2.0	2.0	0.0	
P65	SSA App & Dec Spt Spec Elig II	23.0	23.0	22.0	-1.0	



Children, Seniors and Families (Continued)

Agency Name					Amount Change from FY 2010		
Budget Unit Number and Name					Approved		
Cost Center Number and Name					Approved		
Index Number and Name		FY 2010 Positions		FY 2011			
Job Class Code and Title		Approved	Adjusted	Final			
	P72	SSA App & Dev Spec Emp Serv II	3.0	3.0	0.0	-3.0	
	V65	SSA App & Decision Spt Mgr	16.0	15.0	15.0	-1.0	
	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	
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	4.0	4.0	4.0	0.0	
	C76	Office Mgmt Coord	1.0	1.0	1.0	0.0	
	D09	Office Specialist III	5.0	5.0	5.0	0.0	
	D72	Client Services Technician	1.0	1.0	1.0	0.0	
	E42	Staff Development Spec	8.0	12.0	12.0	4.0	
	E44	Eligibility Work Supv	1.0	1.0	1.0	0.0	
	E45	Eligibility Worker III	1.0	1.0	1.0	0.0	
	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	1.0	1.0	1.0	0.0	
50205	Community Programs and Grants						
	D09	Office Specialist III	1.0	1.0	1.0	0.0	
502			Total	359.0	376.0	372.0	13.0
503	Department of Family and Children Services						
50301	DFCS Administration Fund 0001						
	A2V	Dir Family & Children Services	1.0	1.0	1.0	0.0	
	A74	Asst Dir Famil & Children Svcs	1.0	1.0	1.0	0.0	
	B1P	Mgmt Analyst	3.0	3.0	3.0	0.0	
	B1R	Assoc Mgmt Analyst B	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	
	C29	Exec Assistant I	1.0	1.0	1.0	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	
	V31	Office Specialist III-U	0.0	1.0	1.0	1.0	
	W1P	Mgmt Analyst-U	0.0	2.0	2.0	2.0	
	X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0	
	X36	Transportation Officer	1.0	1.0	0.0	-1.0	
	Y23	Social Work Supervisor	6.0	6.0	5.0	-1.0	
	Y30	Social Services Prog Mgr III	6.0	6.0	6.0	0.0	
	Y31	Social Services Program Mgr II	2.0	2.0	2.0	0.0	
	Y32	Social Services Program Mgr I	6.0	6.0	5.0	-1.0	
	Y3A	Social Worker I	11.5	11.5	0.0	-11.5	



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 2010 Positions		FY 2011	2010	
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	14.0	1.0	
	Y49 Social Work Coord I	1.0	1.0	1.0	0.0	
50302	DFCS Program Svcs Fund 0001					
	E45 Eligibility Worker III	1.0	2.0	2.0	1.0	
	S48 Public Health Nurse II	1.0	1.0	1.0	0.0	
	Y23 Social Work Supervisor	51.0	51.0	50.0	-1.0	
	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	46.0	46.0	45.0	-1.0	
	Y3B Social Worker II	82.0	82.0	78.0	-4.0	
	Y3C Social Worker III	240.0	240.0	231.0	-9.0	
	Y48 Social Work Coord II	6.0	6.0	6.0	0.0	
	Y49 Social Work Coord I	6.0	6.0	6.0	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	34.0	-3.0	
	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	10.0	10.0	10.0	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	
	E07 Community Worker	0.0	0.0	0.0	0.0	
	E28 Messenger Driver	2.0	2.0	2.0	0.0	
	E65 Program Services Aide	10.0	10.0	9.0	-1.0	
	F14 Legal Clerk	10.0	10.0	10.0	0.0	
	X09 Sr Office Specialist	1.0	1.0	1.0	0.0	
	X36 Transportation Officer	3.0	3.0	2.0	-1.0	
50304	Children's Shelter Fund 0001					
	A1V Children'S Shelter Dir	1.0	0.0	0.0	-1.0	
	A3D Dir, I, A & R Center SVCS-SSA	0.0	1.0	1.0	1.0	
	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	3.0	-1.0	
	D49 Office Specialist II	1.0	1.0	1.0	0.0	
	G76 Sr Warehouse Materials Handler	1.0	1.0	1.0	0.0	
	H21 Facilities Services Worker	4.0	2.0	2.0	-2.0	
	H56 Head Cook	1.0	0.0	0.0	-1.0	
	H60 Cook I	1.0	0.0	0.0	-1.0	
	H66 Food Service Worker II	1.0	0.0	0.0	-1.0	
	J36 Resident Artist	1.0	0.0	0.0	-1.0	



Children, Seniors and Families (Continued)

Agency Name					Amount Change from FY 2010	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2010 Positions		FY 2011		
Job Class Code and Title		Approved	Adjusted	Final		
	M47	General Maint Mechanic II	1.0	0.0	0.0	-1.0
	R3C	Recreation Coordinator	1.0	0.0	0.0	-1.0
	X17	Exec Assistant I-ACE	2.0	1.0	1.0	-1.0
	X21	Cottage Manager	3.0	0.0	0.0	-3.0
	X24	Senior Children'S Counselor	10.0	2.0	2.0	-8.0
	X31	Childrens Counselor	48.0	15.0	15.0	-33.0
50305	DFCS Staff Dev and Tng Fund 0001					
	Y22	Social Work Training Specialis	2.0	2.0	2.0	0.0
	Y23	Social Work Supervisor	2.0	2.0	1.0	-1.0
	Y3A	Social Worker I	3.0	3.0	2.0	-1.0
	Y3B	Social Worker II	1.0	1.0	0.0	-1.0
503		Total	711.0	662.0	624.5	-86.5
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
	A98	Asst Dir, Employment & Benefit	1.0	1.0	1.0	0.0
	B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0
	B1P	Mgmt Analyst	14.0	14.0	14.0	0.0
	B1R	Assoc Mgmt Analyst B	0.0	1.0	1.0	1.0
	B1W	Mgmt Aide	2.0	2.0	2.0	0.0
	B28	Internal Auditor III	1.0	1.0	1.0	0.0
	B2N	Admin Support Officer III	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	0.0	-1.0
	B6U	Admin of Benefits Svcs	1.0	1.0	1.0	0.0
	C29	Exec Assistant I	1.0	1.0	1.0	0.0
	C60	Admin Assistant	15.0	15.0	15.0	0.0
	C76	Office Mgmt Coord	13.0	13.0	13.0	0.0
	D09	Office Specialist III	2.0	2.0	2.0	0.0
	D97	Account Clerk II	1.0	1.0	1.0	0.0
	E51	Program Coord	1.0	1.0	1.0	0.0
	P65	SSA App & Dec Spt Spec Elig II	1.0	1.0	1.0	0.0
	W1N	Sr Mgmt Analyst-U	1.0	1.0	1.0	0.0
	W1P	Mgmt Analyst-U	2.0	2.0	2.0	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	6.0	1.0
	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					



Children, Seniors and Families (Continued)

Agency Name					Amount Change from FY 2010	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					2010	
Index Number and Name		FY 2010 Positions		FY 2011		
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	B2N Admin Support Officer III	1.0	1.0	1.0	0.0	
	E44 Eligibility Work Supv	82.0	92.0	92.0	10.0	
	E45 Eligibility Worker III	265.0	300.0	300.0	35.0	
	E46 Eligibility Worker II	333.0	333.0	333.0	0.0	
	E50 Eligibility Examiner	34.0	35.0	35.0	1.0	
	E53 Social Services Prg Cntrl Supv	2.0	2.0	2.0	0.0	
	Q22 Employment Program Supv (U)	1.0	1.0	1.0	0.0	
	Q96 Community Worker-U	5.0	5.0	5.0	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	102.0	102.0	102.0	0.0	
	Y29 Employment Technician I	3.0	3.0	3.0	0.0	
	Y3B Social Worker II	9.0	9.0	9.0	0.0	
	Y3C Social Worker III	4.0	4.0	4.0	0.0	
	Z27 Employment Counselor III-U	10.0	10.0	10.0	0.0	
50403	DEBS Program Spt Fund 0001					
	D09 Office Specialist III	30.0	33.0	33.0	3.0	
	D49 Office Specialist II	74.0	76.0	76.0	2.0	
	D72 Client Services Technician	100.0	104.0	104.0	4.0	
	D7F Client Services Technician-U	4.0	4.0	4.0	0.0	
	G82 Stock Clerk	6.0	5.0	5.0	-1.0	
	V31 Office Specialist III-U	3.0	3.0	3.0	0.0	
	V33 Office Specialist II-U	1.0	1.0	1.0	0.0	
	X09 Sr Office Specialist	0.5	0.5	0.5	0.0	
50404	DEBS Trainees Fund 0001					
	E46 Eligibility Worker II	49.0	49.0	49.0	0.0	
	E47 Eligibility Worker I	15.0	15.0	15.0	0.0	
504		Total	1,282.5	1,337.5	1,337.5	55.0
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	1.0	1.0	1.0	0.0	
	B2N Admin Support Officer III	1.0	2.0	2.0	1.0	
	B2P Admin Support Officer II	0.0	0.0	0.0	0.0	
	B3N Program Mgr II	1.0	1.0	1.0	0.0	
	B77 Accountant III	2.0	2.0	2.0	0.0	
	B80 Accountant Auditor Appraiser	2.0	2.0	2.0	0.0	
	B87 Trust & Fiduciary Acct Mgr	1.0	1.0	1.0	0.0	
	C29 Exec Assistant I	1.0	1.0	1.0	0.0	
	C60 Admin Assistant	3.0	3.0	2.0	-1.0	
	C76 Office Mgmt Coord	1.0	1.0	1.0	0.0	



Children, Seniors and Families (Continued)

Agency Name					Amount Change from FY 2010	
Budget Unit Number and Name					Approved	
Cost Center Number and Name						
Index Number and Name		FY 2010 Positions		FY 2011		
Job Class Code and Title		Approved	Adjusted	Final		
D03	Data Office Specialist	5.0	5.0	5.0	0.0	
D09	Office Specialist III	0.0	0.0	0.0	0.0	
D49	Office Specialist II	0.0	0.0	0.0	0.0	
D57	Records Retention Specialist	0.0	0.0	0.0	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	12.0	14.0	14.0	2.0	
D98	Account Clerk I	1.0	1.0	1.0	0.0	
E51	Program Coord	1.0	1.0	1.0	0.0	
E87	Senior Account Clerk	0.0	0.0	0.0	0.0	
F38	Justice Systems Clerk - I	0.0	0.0	0.0	0.0	
U98	Protective Services Officer	0.0	0.0	0.0	0.0	
V24	Supv Estate Administrator	2.0	2.0	2.0	0.0	
V37	Estate Administrator	14.0	14.0	14.0	0.0	
V38	Estate Administrator Asst	4.0	4.0	4.0	0.0	
V42	Estate Property Tech	4.0	4.0	4.0	0.0	
V76	Criminal Investigator II	0.0	0.0	0.0	0.0	
X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0	
Y30	Social Services Prog Mgr III	1.0	3.0	3.0	2.0	
Y31	Social Services Program Mgr II	2.0	0.0	0.0	-2.0	
Y3B	Social Worker II	0.0	0.0	0.0	0.0	
Y48	Social Work Coord II	0.0	0.0	0.0	0.0	
50502	DAAS Program Svcs Fund 0001					
B44	Deputy Public Guardian Asst	1.0	1.0	1.0	0.0	
E46	Eligibility Worker II	1.0	1.0	1.0	0.0	
F37	Justice Systems Clerk II	0.0	0.0	0.0	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	20.0	20.0	20.0	0.0	
V62	Deputy Public Guardian Invest	10.0	10.0	10.0	0.0	
V76	Criminal Investigator II	0.0	0.0	0.0	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	43.5	46.5	46.5	3.0	
Y3C	Social Worker III	22.0	22.0	22.0	0.0	
Y48	Social Work Coord II	1.0	1.0	1.0	0.0	
Y49	Social Work Coord I	3.0	4.0	4.0	1.0	
50503	DAAS Program Spt Fund 0001					
B76	Sr Accountant	0.0	0.0	0.0	0.0	
D09	Office Specialist III	26.0	26.0	26.0	0.0	
D49	Office Specialist II	4.5	3.5	3.5	-1.0	
D72	Client Services Technician	2.0	2.0	2.0	0.0	
E65	Program Services Aide	7.0	7.0	6.0	-1.0	



Children, Seniors and Families (Continued)

Agency Name					Amount Change from FY 2010 Approved	
Budget Unit Number and Name						
Cost Center Number and Name						
Index Number and Name		FY 2010 Positions		FY 2011		
Job Class Code and Title		Approved	Adjusted	Final		
	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	245.0	243.0	4.0	
Social Services Agency		Total	2,885.5	2,914.5	2,868.5	-17.0
Children, Seniors and Families		Total	2,885.5	2,914.5	2,868.5	-17.0

Santa Clara Valley Health & Hospital System

Agency Name					Amount Change from FY 2010 Approved	
Budget Unit Number and Name						
Cost Center Number and Name						
Index Number and Name		FY 2010 Positions		FY 2011		
Job Class Code and Title		Approved	Adjusted	Final		
Health Department						
410	Public Health					
41011	Administration Fund 0001					
	A52 Dir of Public Health	1.0	1.0	1.0	0.0	
	A5B Public Hlth Div Dir-Plan&Eval	0.0	1.0	1.0	1.0	
	B01 Health Planning Spec III	0.0	0.0	1.0	1.0	
	B19 Health Program Spec	0.0	0.0	3.0	3.0	
	B1P Mgmt Analyst	1.0	1.0	1.0	0.0	
	B1R Assoc Mgmt Analyst B	1.0	1.0	1.0	0.0	
	B1W Mgmt Aide	0.0	0.0	0.0	0.0	
	B2K Admin Serv Mgr III-2D	2.0	2.0	2.0	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	0.0	0.0	0.0	0.0	
	B9F Sr Hlth Care Financial Analyst	0.0	0.0	0.0	0.0	
	C29 Exec Assistant I	0.0	1.0	1.0	1.0	
	C82 Sr Health Care Program Mgr	2.0	2.0	2.0	0.0	
	C83 Health Care Program Mgr II	1.0	1.0	0.0	-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	
	D2E Health Services Rep	0.0	0.0	0.0	0.0	
	D49 Office Specialist II	0.0	1.0	1.0	1.0	
	D51 Office Specialist I	1.0	0.0	0.0	-1.0	
	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	



Santa Clara Valley Health & Hospital System (Continued)

Agency Name					Amount Change from FY 2010	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2010 Positions		FY 2011		
Job Class Code and Title		Approved	Adjusted	Final		
	J23 Senior Epidemiologist	0.0	0.0	1.0	1.0	
	J25 Epidemiologist II	2.0	1.0	2.0	0.0	
	J26 Health Education Specialist	1.0	1.0	1.0	0.0	
	J27 Health Education Associate	0.0	0.0	0.0	0.0	
	J28 Epidemiologist I	1.0	2.0	2.0	1.0	
	NN7 PH Preparedness Spec	0.0	0.0	0.0	0.0	
	P06 Chief Health Protection Servic	1.0	1.0	1.0	0.0	
	P08 Public Health Physician III	0.0	0.0	0.0	0.0	
	R24 Public Health Nutritionist	0.0	0.0	0.0	0.0	
	R46 Public Health Microbiologist	0.0	0.0	0.0	0.0	
	S08 Public Health Nutrition Assoc	0.0	0.0	0.0	0.0	
	S09 Emergency Medical Serv Spec	1.0	1.0	1.0	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	
	S48 Public Health Nurse II	0.0	0.0	0.0	0.0	
	V16 Environmental Hlth Spc	0.0	0.0	0.0	0.0	
	W71 Sr Health Care Prog Analyst	3.0	3.0	4.0	1.0	
	X17 Exec Assistant I-ACE	1.0	1.0	1.0	0.0	
41012	Central Services Fund 0001					
	B01 Health Planning Spec III	0.5	0.0	0.0	-0.5	
	B19 Health Program Spec	4.0	6.0	7.0	3.0	
	B1P Mgmt Analyst	0.0	0.0	0.0	0.0	
	B1W Mgmt Aide	1.5	1.5	1.5	0.0	
	B5X Health Care Program Analyst II	4.0	3.0	3.0	-1.0	
	B5Y Health Care Program Analyst I	0.0	1.0	1.0	1.0	
	B5Z Health Care Prog Analyst Assoc	1.0	1.0	1.0	0.0	
	B6H Health Planning Spec II	2.0	4.5	4.5	2.5	
	B80 Accountant Auditor Appraiser	0.0	0.0	0.0	0.0	
	C60 Admin Assistant	3.0	2.0	2.0	-1.0	
	C70 Public Health Nurse Manger I	4.0	4.0	4.0	0.0	
	C76 Office Mgmt Coord	1.0	1.0	1.0	0.0	
	C82 Sr Health Care Program Mgr	3.0	3.0	3.0	0.0	
	C83 Health Care Program Mgr II	3.0	3.0	3.0	0.0	
	C84 Health Care Program Mgr I	0.0	1.0	1.0	1.0	
	D09 Office Specialist III	12.5	14.5	14.5	2.0	
	D1E Sr Health Services Rep	8.0	8.0	8.0	0.0	
	D2E Health Services Rep	17.5	20.0	20.0	2.5	
	D48 Patient Business Svcs Clerk	1.0	1.0	1.0	0.0	
	D49 Office Specialist II	3.0	3.0	3.0	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	
	D96 Accountant Assistant	0.0	0.0	0.0	0.0	
	E04 Public Health Community Spec	3.5	6.5	6.0	2.5	
	E07 Community Worker	2.0	2.0	2.0	0.0	
	E32 Public Health Assistant	6.0	6.0	7.0	1.0	



Santa Clara Valley Health & Hospital System (Continued)

Agency Name		Budget Unit Number and Name			Amount Change from FY 2010	
Cost Center Number and Name		FY 2010 Positions		FY 2011	Approved	
Index Number and Name		Approved	Adjusted	Final		
Job Class Code and Title						
J25	Epidemiologist II	0.0	2.0	2.0		2.0
J26	Health Education Specialist	12.5	10.5	10.5		-2.0
J27	Health Education Associate	5.5	5.5	5.5		0.0
J67	Health Information Clerk III	1.0	1.0	1.0		0.0
J68	Health Information Clerk II	1.5	0.0	0.0		-1.5
P04	Asst Public Health Officer	3.0	3.0	3.0		0.0
P08	Public Health Physician III	0.0	0.5	0.5		0.5
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	3.0	4.0	4.0		1.0
R05	Therapist CCS I	18.0	18.0	18.0		0.0
R07	Therapist CCS II	8.0	8.0	8.0		0.0
R24	Public Health Nutritionist	12.0	13.5	14.5		2.5
R41	Therapy Aide	5.0	5.0	5.0		0.0
S08	Public Health Nutrition Assoc	16.0	19.0	19.0		3.0
S10	Utilization Review Supv	1.0	1.0	1.0		0.0
S12	Utilization Review Coord	14.0	17.0	17.0		3.0
S45	Public Health Nurse Speclst	1.0	1.0	1.0		0.0
S47	Public Health Nurse III	6.0	6.0	7.0		1.0
S48	Public Health Nurse II	26.5	26.5	29.5		3.0
S51	Communicable Disease Invest	10.0	9.0	9.0		-1.0
S75	Clinical Nurse III	0.5	0.0	0.0		-0.5
S7A	Clinical Nurse III Step A	0.5	0.5	0.5		0.0
S7B	Clinical Nurse III Step B	1.0	1.0	1.0		0.0
S85	Licensed Vocational Nurse	2.0	2.0	2.0		0.0
W71	Sr Health Care Prog Analyst	1.0	1.0	1.0		0.0
Y03	Medical Social Worker II	2.0	2.0	2.0		0.0
Y3A	Social Worker I	1.0	1.0	1.0		0.0
41013	Support Services Fund 0001					
B19	Health Program Spec	0.0	0.0	0.0		0.0
C60	Admin Assistant	1.0	1.0	1.0		0.0
C70	Public Health Nurse Manger I	0.0	0.0	0.0		0.0
C84	Health Care Program Mgr I	1.0	1.0	1.0		0.0
D09	Office Specialist III	1.5	1.5	1.5		0.0
E28	Messenger Driver	1.0	1.0	1.0		0.0
R26	Asst Dir of Pharmacy Services	1.0	1.0	1.0		0.0
R27	Pharmacist	2.0	2.0	2.0		0.0
R29	Pharmacy Technician	4.0	4.0	4.0		0.0
R42	Chief Public Health Laboratory	1.0	1.0	1.0		0.0
R43	Sr Public Hlth Microbiologist	2.0	2.0	2.0		0.0
R46	Public Health Microbiologist	3.0	3.0	3.0		0.0
R56	Supv Pharmacist	1.0	1.0	1.0		0.0
R7F	Medical Lab Assistant III	1.0	1.0	1.0		0.0
S48	Public Health Nurse II	0.0	0.0	0.0		0.0
41015	Emergency Medical Services Fund 0001					



Santa Clara Valley Health & Hospital System (Continued)

Agency Name					Amount Change from FY 2010	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2010 Positions		FY 2011		
Job Class Code and Title		Approved	Adjusted	Final		
	B19 Health Program Spec	2.0	2.0	2.0	0.0	
	B1R Assoc Mgmt Analyst B	1.0	1.0	1.0	0.0	
	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	
	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	0.5	0.5	0.5	0.0	
	J26 Health Education Specialist	2.0	2.0	2.0	0.0	
	P62 Specialty Programs Nurse Coord	1.0	1.0	1.0	0.0	
	S09 Emergency Medical Serv Spec	3.0	4.0	4.0	1.0	
	S12 Utilization Review Coord	1.0	0.0	0.0	-1.0	
	S2E Sr Emergency Med Svcs Spclst	1.0	1.0	1.0	0.0	
	S48 Public Health Nurse II	1.0	1.0	1.0	0.0	
	Z7A Warehouse Materials Handler-U	0.0	1.0	1.0	1.0	
41016	Region #1 Fund 0001					
	D09 Office Specialist III	1.0	1.0	1.0	0.0	
	E32 Public Health Assistant	3.0	3.0	3.0	0.0	
	S48 Public Health Nurse II	8.0	8.5	8.5	0.5	
41017	Region #2 Fund 0001					
	C70 Public Health Nurse Manger I	2.0	2.0	2.0	0.0	
	C76 Office Mgmt Coord	1.0	1.0	1.0	0.0	
	D09 Office Specialist III	2.0	2.0	2.0	0.0	
	E32 Public Health Assistant	5.0	5.0	5.0	0.0	
	S48 Public Health Nurse II	15.0	15.0	16.0	1.0	
41020	Region #5 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	4.0	1.0	
	S48 Public Health Nurse II	10.0	10.0	10.0	0.0	
410		Total	365.0	386.0	400.5	35.5
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	3.0	3.0	3.0	0.0	
	B1R Assoc Mgmt Analyst B	3.0	3.0	3.0	0.0	
	B1T Assoc Mgmt Analyst A	0.0	1.0	1.0	1.0	
	B2J Admin Services Mgr II	1.0	1.0	1.0	0.0	
	B2N Admin Support Officer III	0.0	1.0	1.0	1.0	
	B3R Deputy Dir Mntl Hlth Prg Ops	1.0	1.0	1.0	0.0	
	B3V Sr Mgt Info Systems Analyst	0.0	0.0	0.0	0.0	
	B5X Health Care Program Analyst II	0.0	1.0	1.0	1.0	
	B5Y Health Care Program Analyst I	1.0	1.0	1.0	0.0	



Santa Clara Valley Health & Hospital System (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2010 Positions		FY 2011	2010	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	B5Z Health Care Prog Analyst Assoc	1.0	1.0	1.0	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	1.0	1.0	1.0	0.0	
	C76 Office Mgmt Coord	1.0	0.0	0.0	-1.0	
	C97 Quality Improvement Coord	5.0	5.0	5.0	0.0	
	D09 Office Specialist III	4.0	5.0	5.0	1.0	
	D1E Sr Health Services Rep	1.0	1.0	1.0	0.0	
	D48 Patient Business Svcs Clerk	1.0	1.0	1.0	0.0	
	G12 Information Systems Manager II	0.0	0.0	0.0	0.0	
	P13 Sr Mental Health Prog Spec	2.0	2.0	2.0	0.0	
	P14 Mental Health Prog Spec II	0.5	4.5	4.5	4.0	
	P15 Mental Health Prg Spc I-715	1.0	1.0	1.0	0.0	
	S12 Utilization Review Coord	1.0	1.0	1.0	0.0	
	W71 Sr Health Care Prog Analyst	0.0	2.0	2.0	2.0	
	X17 Exec Assistant I-ACE	1.0	1.0	1.0	0.0	
	Y41 Psychiatric Social Worker II	0.0	0.0	0.0	0.0	
41202	Crisis, Outreach, Referral & Educ Div Fund 0001					
	B3P Program Mgr I	1.0	1.0	1.0	0.0	
	C83 Health Care Program Mgr II	0.0	1.0	1.0	1.0	
	D2E Health Services Rep	2.0	2.0	2.0	0.0	
	E07 Community Worker	1.0	1.0	1.0	0.0	
	P13 Sr Mental Health Prog Spec	1.0	1.0	1.0	0.0	
	P67 Rehabilitation Counselor	4.0	4.0	4.0	0.0	
	P96 Marriage & Family Therapist II	7.5	7.5	7.5	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	3.0	3.0	3.0	0.0	
	D1F Mental Hlth Office Supervisor	3.0	3.0	3.0	0.0	
	D2E Health Services Rep	16.0	16.0	16.0	0.0	
	E07 Community Worker	6.0	6.0	6.0	0.0	
	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	9.5	8.5	8.5	-1.0	
	P67 Rehabilitation Counselor	21.0	21.0	21.0	0.0	
	P96 Marriage & Family Therapist II	4.0	4.0	4.0	0.0	
	P97 Marriage & Family Therapist I	1.0	1.0	1.0	0.0	
	R13 Occupational Thrp-Psysl Disb	1.0	1.0	0.0	-1.0	
	S87 Psychiatric Technician II	6.0	4.5	4.5	-1.5	
	Y41 Psychiatric Social Worker II	8.0	8.0	8.0	0.0	
41204	Family & Children's Svcs Div Fund 0001					



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Budget Unit Number and Name					Approved	
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Index Number and Name		FY 2010 Positions		FY 2011		
Job Class Code and Title		Approved	Adjusted	Final		
	B1T Assoc Mgmt Analyst A	0.0	1.0	1.0	1.0	
	B2J Admin Services Mgr II	0.0	1.0	1.0	1.0	
	B3P Program Mgr I	1.0	1.0	0.0	-1.0	
	B5X Health Care Program Analyst II	0.0	1.0	1.0	1.0	
	B72 Mental Health Program Supv	1.0	1.0	1.0	0.0	
	C60 Admin Assistant	2.0	2.0	2.0	0.0	
	C83 Health Care Program Mgr II	2.0	2.0	2.0	0.0	
	D1E Sr Health Services Rep	1.0	1.0	1.0	0.0	
	D1F Mental Hlth Office Supervisor	2.0	2.0	3.0	1.0	
	D2E Health Services Rep	21.5	21.5	19.5	-2.0	
	P14 Mental Health Prog Spec II	3.0	4.0	4.0	1.0	
	P49 Psychiatrist III-Mental Health	5.5	6.0	6.0	0.5	
	P93 Clinical Psychologist	0.5	0.5	0.5	0.0	
	P96 Marriage & Family Therapist II	21.0	21.0	21.0	0.0	
	P97 Marriage & Family Therapist I	2.0	2.0	2.0	0.0	
	S85 Licensed Vocational Nurse	1.0	1.0	1.0	0.0	
	S87 Psychiatric Technician II	0.0	0.5	3.5	3.5	
	S94 Nursing Attendant	0.0	0.0	3.0	3.0	
	U04 Mgmt Anal Prog Mgr II-U	0.0	1.0	1.0	1.0	
	Y41 Psychiatric Social Worker II	21.5	21.5	21.5	0.0	
	Y42 Psychiatric Social Worker I	11.0	11.0	11.0	0.0	
41205	Other Mental Health Svcs Fund 0001					
	D1E Sr Health Services Rep	0.0	0.0	0.0	0.0	
	D2E Health Services Rep	0.0	0.0	0.0	0.0	
	E07 Community Worker	0.0	0.0	0.0	0.0	
	P13 Sr Mental Health Prog Spec	0.0	0.0	0.0	0.0	
	P49 Psychiatrist III-Mental Health	0.0	0.0	0.0	0.0	
	P67 Rehabilitation Counselor	0.0	0.0	0.0	0.0	
	P96 Marriage & Family Therapist II	0.0	0.0	0.0	0.0	
	S87 Psychiatric Technician II	0.0	0.0	0.0	0.0	
	Y41 Psychiatric Social Worker II	0.0	0.0	0.0	0.0	
	Y42 Psychiatric Social Worker I	0.0	0.0	0.0	0.0	
41213	MHSA					
	A2K Homeless Services Coord	1.0	1.0	1.0	0.0	
	B1P Mgmt Analyst	1.0	2.0	2.0	1.0	
	B1R Assoc Mgmt Analyst B	1.0	1.0	1.0	0.0	
	B1T Assoc Mgmt Analyst A	0.0	1.0	1.0	1.0	
	B2J Admin Services Mgr II	0.0	0.0	0.0	0.0	
	B2N Admin Support Officer III	0.0	0.0	0.0	0.0	
	B3N Program Mgr II	1.0	1.0	1.0	0.0	
	B3P Program Mgr I	1.5	1.5	1.5	0.0	
	B5X Health Care Program Analyst II	2.0	2.0	2.0	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	1.0	1.0	1.0	0.0	



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Budget Unit Number and Name					Approved	
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Index Number and Name		FY 2010 Positions		FY 2011		
Job Class Code and Title		Approved	Adjusted	Final		
C84	Health Care Program Mgr I	0.0	0.0	0.0	0.0	
D09	Office Specialist III	4.0	5.0	5.0	1.0	
D1E	Sr Health Services Rep	3.0	3.0	3.0	0.0	
D2E	Health Services Rep	3.0	3.0	3.0	0.0	
E07	Community Worker	12.5	12.5	13.5	1.0	
H59	Cook II	1.5	1.0	1.0	-0.5	
H60	Cook I	3.0	3.5	3.5	0.5	
P13	Sr Mental Health Prog Spec	5.0	5.0	5.0	0.0	
P14	Mental Health Prog Spec II	1.0	3.0	3.0	2.0	
P49	Psychiatrist III-Mental Health	6.0	6.0	6.0	0.0	
P67	Rehabilitation Counselor	5.0	5.0	5.0	0.0	
P93	Clinical Psychologist	0.5	0.0	0.0	-0.5	
P96	Marriage & Family Therapist II	5.0	5.0	5.0	0.0	
S87	Psychiatric Technician II	2.0	2.0	2.0	0.0	
U04	Mgmt Anal Prog Mgr II-U	0.0	0.0	0.0	0.0	
U14	Property Mapper I-U	0.0	3.0	3.0	3.0	
W1R	Assoc Mgmt Analyst B-U	0.0	0.0	0.0	0.0	
W71	Sr Health Care Prog Analyst	2.0	2.0	2.0	0.0	
Y41	Psychiatric Social Worker II	5.0	5.0	5.0	0.0	
Y42	Psychiatric Social Worker I	3.0	3.0	3.0	0.0	
Z3P	Health Care Prog Analyst II-U	0.0	0.0	0.0	0.0	
412		Total	309.5	330.5	334.5	25.0
414	Custody Health Services					
41401	Adult Custody Med Svcs Fund 0001					
C29	Exec Assistant I	1.0	1.0	1.0	0.0	
D02	Medical Unit Clerk	16.0	15.0	15.0	-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	
P76	Registered Dental Assistant	1.0	1.0	1.0	0.0	
P78	Dental Assistant	0.5	0.5	0.5	0.0	
Q98	Dentist-U	1.0	1.0	1.0	0.0	
S31	Nrs Mgr Cld Shlt Cstdy Hlth	2.0	2.0	2.0	0.0	
S38	Staff Developer	1.0	1.0	1.0	0.0	
S46	Physician Asst Primary Care	1.0	1.0	1.0	0.0	
S59	Nurse Practitioner	0.5	0.5	0.5	0.0	
S72	Quality Improvmt Mgr - A P Sv	1.0	1.0	1.0	0.0	
S75	Clinical Nurse III	29.9	29.4	29.4	-0.5	
S76	Clinical Nurse II	8.0	8.0	8.0	0.0	
S7A	Clinical Nurse III Step A	19.2	19.2	19.2	0.0	
S7B	Clinical Nurse III Step B	10.8	10.8	10.8	0.0	
S7C	Clinical Nurse III Step C	1.3	1.3	1.3	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	
S93	Hospital Services Asst II	4.5	4.5	4.5	0.0	



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Index Number and Name		FY 2010 Positions		FY 2011	2010	Approved
Job Class Code and Title		Approved	Adjusted	Final		
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	3.5	4.5	4.5	1.0	
	H18 Janitor	2.0	2.0	2.0	0.0	
	P41 Physician-Vmc	1.0	1.0	1.0	0.0	
	P55 Psychiatrist III	1.0	1.0	1.0	0.0	
	P76 Registered Dental Assistant	1.0	1.0	1.0	0.0	
	P95 Attending Psychologist	2.0	2.0	2.0	0.0	
	P96 Marriage & Family Therapist II	10.7	10.7	10.7	0.0	
	P97 Marriage & Family Therapist I	2.0	2.0	2.0	0.0	
	Q98 Dentist-U	1.0	1.0	1.0	0.0	
	S12 Utilization Review Coord	0.5	0.5	0.5	0.0	
	S59 Nurse Practitioner	2.0	2.0	2.0	0.0	
	S75 Clinical Nurse III	20.6	20.1	20.1	-0.5	
	S7A Clinical Nurse III Step A	2.0	2.0	2.0	0.0	
	S7B Clinical Nurse III Step B	2.0	2.0	2.0	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	1.0	1.0	1.0	0.0	
	W71 Sr Health Care Prog Analyst	1.0	1.0	1.0	0.0	
	Y41 Psychiatric Social Worker II	7.8	7.8	7.8	0.0	
	Y42 Psychiatric Social Worker I	2.0	2.0	2.0	0.0	
4150	Juvenile Probation Med Svcs Fund 0001					
	D02 Medical Unit Clerk	3.0	3.0	3.0	0.0	
	S31 Nrs Mgr Cld Shlt Cstdy Hlth	1.0	1.0	1.0	0.0	
	S75 Clinical Nurse III	6.1	7.1	7.1	1.0	
	S76 Clinical Nurse II	0.5	0.5	0.5	0.0	
	S7A Clinical Nurse III Step A	0.8	0.8	1.8	1.0	
	S7B Clinical Nurse III Step B	1.0	1.0	1.0	0.0	
	S7C Clinical Nurse III Step C	0.8	0.8	0.8	0.0	
	S85 Licensed Vocational Nurse	3.5	3.5	3.5	0.0	
4160	Children's Shelter Med Svcs Fund 0001					
	D02 Medical Unit Clerk	1.0	1.0	0.0	-1.0	
	S75 Clinical Nurse III	1.8	1.8	0.0	-1.8	
	S7A Clinical Nurse III Step A	1.8	1.8	0.0	-1.8	
	S93 Hospital Services Asst II	0.0	0.0	2.0	2.0	
414	Total	217.6	217.6	216.0	-1.6	
417	Department Of Alcohol And Drug Programs					
4600	Administration 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	
	B2K Admin Serv Mgr III-2D	0.0	0.0	0.0	0.0	
	C49 Dir Drug Abuse Services	1.0	1.0	1.0	0.0	



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Cost Center Number and Name					from FY	
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Job Class Code and Title		Approved	Adjusted	Final	Approved	
	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	3.0	3.0	3.0	0.0	
	X17 Exec Assistant I-ACE	1.0	1.0	1.0	0.0	
4604	ITEC Projects Fund 0001					
	B3V Sr Mgt Info Systems Analyst	0.0	0.0	1.0	1.0	
	G12 Information Systems Manager II	0.0	0.0	1.0	1.0	
	Q32 Information Systems Mgr II-U	0.0	0.0	0.0	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					
	B5X Health Care Program Analyst II	1.0	1.0	0.0	-1.0	
	C60 Admin Assistant	1.0	1.0	1.0	0.0	
	F86 Mgt Info Sys Analyst II	0.0	0.0	1.0	1.0	
	F89 Mgt Information Sys Analyst I	1.0	1.0	1.0	0.0	
	NN6 Sr Manager Research & Eval	0.0	0.0	0.0	0.0	
	P74 Dir Research Evaluation AD Sys	1.0	1.0	1.0	0.0	
4610	CFCS Svcs Fund 0001					
	C83 Health Care Program Mgr II	1.0	1.0	1.0	0.0	
	D09 Office Specialist III	1.5	1.5	1.5	0.0	
	P30 Clinical Standards Coord	0.5	0.5	0.5	0.0	
	P96 Marriage & Family Therapist II	10.5	11.5	11.5	1.0	
	Y41 Psychiatric Social Worker II	2.0	2.0	2.0	0.0	
	Y42 Psychiatric Social Worker I	1.0	1.0	1.0	0.0	
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	1.0	1.0	1.0	0.0	
	P96 Marriage & Family Therapist II	3.0	3.0	3.0	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	2.0	2.0	2.0	0.0	
	C24 Prevention Program Analyst 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	
	NN5 Dir, Div of CF & Comm Svcs	0.0	0.0	0.0	0.0	
	W71 Sr Health Care Prog Analyst	1.0	1.0	1.0	0.0	
4640	Quality Improvement Fund 0001					
	C06 Quality Improv Coord II A&D Svc	4.0	5.0	5.0	1.0	
	C07 Quality Improv Coord 1 A&D Svc	1.0	0.0	0.0	-1.0	



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Index Number and Name		FY 2010 Positions		FY 2011		
Job Class Code and Title		Approved	Adjusted	Final		
	C60 Admin Assistant	1.0	1.0	1.0	0.0	
	D2E Health Services Rep	1.0	1.0	1.0	0.0	
	NN4 Dir, Div of QI & Data Support	0.0	0.0	0.0	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	
	NN2 Dir, Div of Adult Services	0.0	0.0	0.0	0.0	
	P30 Clinical Standards Coord	1.0	1.0	1.0	0.0	
	P96 Marriage & Family Therapist II	1.0	1.0	1.0	0.0	
4646	Employee Assist Prog Fund 0001					
	C8A Employee Asst Prog Mgr	1.0	1.0	1.0	0.0	
	D09 Office Specialist III	1.0	1.0	1.0	0.0	
	P96 Marriage & Family Therapist II	3.0	3.0	3.0	0.0	
4650	Medical 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	
	NN3 Dir, Div of Addiction Med Ther	0.0	0.0	0.0	0.0	
	P28 Sr Staff Physician II	3.0	3.0	3.5	0.5	
	P55 Psychiatrist III	1.0	1.0	1.0	0.0	
	S85 Licensed Vocational Nurse	8.5	8.5	9.5	1.0	
	S87 Psychiatric Technician II	1.0	1.0	1.0	0.0	
4652	Central Ctr Fund 0001					
	D09 Office Specialist III	1.0	1.0	1.0	0.0	
	D1E Sr Health Services Rep	1.0	1.0	1.0	0.0	
	D2E Health Services Rep	1.0	1.0	1.0	0.0	
	D51 Office Specialist I	0.5	0.5	0.5	0.0	
	P67 Rehabilitation Counselor	3.0	3.0	3.0	0.0	
	P96 Marriage & Family Therapist II	1.0	1.0	1.0	0.0	
	Y41 Psychiatric Social Worker II	3.5	3.5	3.0	-0.5	
4654	East Valley Clinic Fund 0001					
	D2E Health Services Rep	0.0	0.0	2.0	2.0	
	P67 Rehabilitation Counselor	0.0	0.0	2.0	2.0	
	P96 Marriage & Family Therapist II	0.0	0.0	2.0	2.0	
	S76 Clinical Nurse II	0.0	0.0	1.0	1.0	
4655	Central Valley Clinic Fund 0001					
	C83 Health Care Program Mgr II	1.0	1.0	1.0	0.0	
	D2E Health Services Rep	5.0	5.0	3.0	-2.0	
	D60 Clerical Office Supv	1.0	1.0	1.0	0.0	
	P67 Rehabilitation Counselor	5.0	5.0	3.0	-2.0	



Santa Clara Valley Health & Hospital System (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from	
Index Number and Name		FY 2010 Positions		FY 2011	2010	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	P96	Marriage & Family Therapist II	5.5	5.5	3.5	-2.0
	Y41	Psychiatric Social Worker II	1.5	1.5	1.5	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
	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
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	3.0	3.0	2.0	-1.0
	P96	Marriage & Family Therapist II	2.0	2.0	1.0	-1.0
	X09	Sr Office Specialist	1.0	1.0	1.0	0.0
	Y41	Psychiatric Social Worker II	0.0	1.0	1.0	1.0
	Y42	Psychiatric Social Worker I	1.0	1.0	1.0	0.0
4677	Gateway Assessment Fund 0001					
	C82	Sr Health Care Program Mgr	1.0	1.0	1.0	0.0
	D09	Office Specialist III	1.0	1.0	1.0	0.0
	D1E	Sr Health Services Rep	1.0	1.0	1.0	0.0
	D2E	Health Services Rep	4.0	4.0	5.0	1.0
	Y41	Psychiatric Social Worker II	1.0	0.0	0.0	-1.0
4680	Offender Treatment Program III - Fund 0001					
	E07	Community Worker	3.0	3.0	3.0	0.0
	P96	Marriage & Family Therapist II	1.0	1.0	1.0	0.0
4682	Veterans Drug Court					
	P96	Marriage & Family Therapist II	0.0	1.0	1.0	1.0
4683	Comp Drug Court Imp-DDC Fund 0001					
	P67	Rehabilitation Counselor	0.0	0.0	1.0	1.0
	P96	Marriage & Family Therapist II	0.0	0.0	1.0	1.0
417	Total		145.5	147.5	152.5	7.0
418	Community Health Services					
4182	Children's Hlth Initiative & Outreach Fund 0001					
	B1P	Mgmt Analyst	1.0	1.0	0.0	-1.0
	B3P	Program Mgr I	1.0	1.0	0.0	-1.0
	C23	Prevention Program Analyst II	2.0	2.0	2.0	0.0
	C24	Prevention Program Analyst I	1.0	1.0	0.0	-1.0
	C59	Ambulatory Service Mgr	1.0	1.0	1.0	0.0
	C60	Admin Assistant	2.0	2.0	1.0	-1.0
	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	29.0	29.0	29.0	0.0
	E04	Public Health Community Spec	1.0	1.0	1.0	0.0



Santa Clara Valley Health & Hospital System (Continued)

Agency Name					Amount Change from FY 2010		
Budget Unit Number and Name					Approved		
Cost Center Number and Name					Approved		
Index Number and Name		FY 2010 Positions		FY 2011			
Job Class Code and Title		Approved	Adjusted	Final			
	E32	Public Health Assistant	1.0	1.0	1.0	0.0	
	J27	Health Education Associate	1.0	1.0	1.0	0.0	
	S38	Staff Developer	0.0	0.0	0.0	0.0	
	X09	Sr Office Specialist	1.0	1.0	0.0	-1.0	
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	1.0	1.0	1.5	0.5	
	D2E	Health Services Rep	2.0	2.0	2.0	0.0	
	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	1.0	1.0	1.0	0.0	
	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	
	P97	Marriage & Family Therapist I	0.5	0.5	0.0	-0.5	
	R24	Public Health Nutritionist	1.0	1.0	1.0	0.0	
	S75	Clinical Nurse III	1.0	1.0	1.5	0.5	
	S7B	Clinical Nurse III Step B	0.5	0.5	0.5	0.0	
	S85	Licensed Vocational Nurse	1.0	1.0	1.0	0.0	
	W71	Sr Health Care Prog Analyst	0.0	0.0	0.0	0.0	
	Y03	Medical Social Worker II	1.0	1.0	1.0	0.0	
	Y41	Psychiatric Social Worker II	1.0	1.0	1.0	0.0	
	Y42	Psychiatric Social Worker I	1.0	1.0	1.0	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	
	E32	Public Health Assistant	6.0	6.0	5.0	-1.0	
	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	
	R74	Sr Laboratory Assistant	0.0	0.5	0.5	0.5	
	R85	Chest X-Ray Technician	1.0	1.0	1.0	0.0	
	S2B	Assistant Nurse Manager Step B	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	3.0	3.0	3.0	0.0	
	S7B	Clinical Nurse III Step B	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	
418			Total	85.5	86.0	80.5	-5.0
725	SCVMC-Valley Health Plan						
	72501	Valley Health Plan Group Fund 0380					
	A96	Dir Perf & Outcomes Management	0.0	0.0	1.0	1.0	
	B12	Utilization Mgmt Q-A Mgr	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 2010 Approved	
Cost Center Number and Name		FY 2010 Positions		FY 2011		
Index Number and Name		Approved	Adjusted	Final		
Job Class Code and Title						
B1P	Mgmt Analyst	1.0	1.0	1.0		0.0
B1R	Assoc Mgmt Analyst B	1.0	1.0	1.0		0.0
B2J	Admin Services Mgr II	0.0	0.0	0.0		0.0
B2N	Admin Support Officer III	0.0	1.0	1.0		1.0
B2R	Admin Support Officer I	1.0	0.0	0.0		-1.0
B2Z	Sr Mgmt Info Systems Analyst-U	0.0	0.0	0.0		0.0
B3P	Program Mgr I	2.0	2.0	2.0		0.0
B5X	Health Care Program Analyst II	0.0	0.0	0.0		0.0
B5Y	Health Care Program Analyst I	0.0	0.0	0.0		0.0
B77	Accountant III	1.0	1.0	1.0		0.0
B78	Accountant II	0.0	0.0	0.0		0.0
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
C13	Healthcare Svc Bus Dev Analyst	0.0	0.0	1.0		1.0
C19	Exec Assistant II	0.0	0.0	0.0		0.0
C29	Exec Assistant I	1.0	1.0	1.0		0.0
C60	Admin Assistant	1.0	1.0	1.0		0.0
C87	Quality Improvement Coord	0.0	0.0	2.0		2.0
D09	Office Specialist III	4.0	4.0	4.0		0.0
D25	Member Services Representative	8.0	8.0	8.0		0.0
D35	Valley Health Plan Assistant	4.0	4.0	4.0		0.0
D44	Supv Patient Business Svcs Clk	1.0	1.0	1.0		0.0
D48	Patient Business Svcs Clerk	7.0	7.0	9.0		2.0
D49	Office Specialist II	0.0	0.0	1.0		1.0
D50	Medical Translator	0.0	0.0	0.0		0.0
D51	Office Specialist I	1.0	1.0	1.0		0.0
D96	Accountant Assistant	1.0	1.0	1.0		0.0
D97	Account Clerk II	0.0	0.0	0.0		0.0
E32	Public Health Assistant	0.0	0.0	0.0		0.0
H55	Dir, Q&U, A&Com Hlth/Mgd Care	0.0	0.0	0.0		0.0
J26	Health Education Specialist	2.0	2.0	2.0		0.0
J27	Health Education Associate	1.0	1.0	1.0		0.0
J29	Provider Relations Manager	0.0	0.0	1.0		1.0
J30	Credentials Specialist	2.0	2.0	2.0		0.0
J31	Provider Relations Specialist	4.0	4.0	4.0		0.0
P40	Pharmacist Specialist	0.0	0.0	0.0		0.0
P41	Physician-Vmc	2.0	2.0	2.0		0.0
R27	Pharmacist	1.0	1.0	1.0		0.0
S07	Quality Imprv Mgr-Amb Care Srv	0.0	0.0	1.0		1.0
S10	Utilization Review Supv	1.0	1.0	1.0		0.0
S12	Utilization Review Coord	2.0	2.0	2.0		0.0
S19	Utilization Review Coord-Vhp	3.0	3.0	3.0		0.0
S75	Clinical Nurse III	0.0	0.0	0.0		0.0
V10	Assistant Claims Manager	1.0	1.0	1.0		0.0
W71	Sr Health Care Prog Analyst	1.0	1.0	1.0		0.0



Santa Clara Valley Health & Hospital System (Continued)

Agency Name							
Budget Unit Number and Name						Amount Change from FY 2010	
Cost Center Number and Name						Approved	
Index Number and Name				FY 2010 Positions		FY 2011	
Job Class Code and Title				Approved	Adjusted	Final	Approved
	Y03		Medical Social Worker II	1.0	1.0	1.0	0.0
725			Total	58.0	58.0	67.0	9.0
921	Santa Clara Valley Medical Center						
	92106	SCVMC Operations Fund 0060					
	A01		Supervisor	0.0	0.0	0.0	0.0
	A11		Exec Dir Scv Hlth & Hosp Sys	1.0	0.0	0.0	-1.0
	A13		Dir Scv Medical Center	1.0	0.0	0.0	-1.0
	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
	A1E		SCVMC-Chief Executrive Officer	0.0	1.0	1.0	1.0
	A1T		Dir, AMC Fincial Svc & Ops Spt	1.0	1.0	1.0	0.0
	A1U		Dir, Primary & Comm Hlth Svc	1.0	1.0	1.0	0.0
	A2W		Human Resources Mgr-Scvhhs	1.0	1.0	1.0	0.0
	A36		Asst Dir Ambulatory Comm HI Sv	1.0	1.0	1.0	0.0
	A3C		Dir, Govt, PR & Spec Projects	1.0	1.0	1.0	0.0
	A5C		Dir, Clinical & Support Svcs	1.0	1.0	1.0	0.0
	A96		Dir Perf & Outcomes Management	1.0	1.0	1.0	0.0
	B03		Media Specialist Coord-715	0.5	0.5	0.5	0.0
	B05		Dir of Cardiovascular Services	1.0	1.0	1.0	0.0
	B1J		Mgmt Anal Prog Mgr II	0.0	0.0	0.0	0.0
	B1N		Sr Mgmt Analyst	4.0	4.0	4.0	0.0
	B1P		Mgmt Analyst	3.0	3.0	3.0	0.0
	B1R		Assoc Mgmt Analyst B	1.0	1.0	1.0	0.0
	B1T		Assoc Mgmt Analyst A	1.0	1.0	1.0	0.0
	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
	B2L		Admin Services Mgr I	0.0	0.0	0.0	0.0
	B2N		Admin Support Officer III	1.0	1.0	1.0	0.0
	B2P		Admin Support Officer II	1.0	1.0	1.0	0.0
	B2Q		Asst Admin Director Lab	1.0	1.0	1.0	0.0
	B2R		Admin Support Officer I	1.0	1.0	1.0	0.0
	B2Y		Admin Support Officer II-ACE	1.0	1.0	1.0	0.0
	B3A		Clinical Admin Spt Officer I	2.0	2.0	2.0	0.0
	B3B		Clinical Admin Spt Officer II	2.0	2.0	2.0	0.0
	B3C		Clinical Admin Spt Officer III	4.0	4.0	4.0	0.0
	B3E		Media Specialist/Coord-Cema	1.0	1.0	1.0	0.0
	B3G		Director of Patient Access	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	35.5	36.5	36.5	1.0
	B4A		Clinical Admin Svc Mgr	1.0	1.0	1.0	0.0
	B54		Mgr-Patient Acct-SCVH&HS	5.0	5.0	5.0	0.0
	B56		Clinical Risk Prv Prog Mgr	1.0	1.0	1.0	0.0
	B5X		Health Care Program Analyst II	6.0	6.0	6.0	0.0
	B5Y		Health Care Program Analyst I	6.0	6.0	6.0	0.0



Santa Clara Valley Health & Hospital System (Continued)

Agency Name					Amount Change from FY 2010 Approved	
Budget Unit Number and Name					2010	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2010 Positions		FY 2011		
Job Class Code and Title		Approved	Adjusted	Final		
B5Z	Health Care Prog Analyst Assoc	1.0	1.0	1.0	0.0	0.0
B66	Deputy Dir of Mgmt Info Svcs	1.0	1.0	1.0	0.0	0.0
B68	Dir of Resource Management	1.0	1.0	1.0	0.0	0.0
B6C	Mgr of Admitting and Reg	1.0	1.0	1.0	0.0	0.0
B6F	Mgr Adult Custody MH Svcs	0.0	0.0	0.0	0.0	0.0
B6T	Clinical Documentation Analyst	0.0	2.0	2.0	2.0	2.0
B76	Sr Accountant	3.0	3.0	3.0	0.0	0.0
B77	Accountant III	1.0	1.0	2.0	1.0	1.0
B78	Accountant II	3.0	3.0	3.0	0.0	0.0
B7P	Public Communications Mgr	1.0	1.0	1.0	0.0	0.0
B7R	Cancer Care Program Coord	1.0	1.0	1.0	0.0	0.0
B80	Accountant Auditor Appraiser	5.0	5.0	5.0	0.0	0.0
B85	Dir Plan & Market Scvhhs	1.0	1.0	1.0	0.0	0.0
B9C	Hlth Care Finance Analyst Assc	3.0	3.0	3.0	0.0	0.0
B9D	Hlth Care Financial Analyst I	2.0	2.0	2.0	0.0	0.0
B9E	Hlth Care Financial Analyst II	6.0	6.0	6.0	0.0	0.0
B9F	Sr Hlth Care Financial Analyst	15.0	16.0	17.0	2.0	2.0
C01	Medical Translator Coord	1.0	1.0	1.0	0.0	0.0
C04	Dir Gen Accounting/Cont-Scvi	1.0	1.0	1.0	0.0	0.0
C05	Dir of Gen Fund Financial Svcs	1.0	1.0	1.0	0.0	0.0
C10	Dir Business Office Scvhhs	1.0	1.0	1.0	0.0	0.0
C13	Healthcare Svc Bus Dev Analyst	7.0	7.0	6.0	-1.0	-1.0
C14	Health Hosp Sys Info Sv Div	1.0	1.0	1.0	0.0	0.0
C23	Prevention Program Analyst II	0.0	0.0	0.0	0.0	0.0
C24	Prevention Program Analyst I	0.0	0.0	0.0	0.0	0.0
C29	Exec Assistant I	5.0	5.0	4.0	-1.0	-1.0
C2A	Clinical Research Program Dir	1.0	1.0	1.0	0.0	0.0
C2B	Clinical Research Program Mgr	1.0	1.0	1.0	0.0	0.0
C2C	Clinical Support Program Coord	2.0	2.0	2.0	0.0	0.0
C2D	Clinical Research Associate	1.5	1.5	1.5	0.0	0.0
C2E	Clinical Research Assistant II	3.5	3.5	3.5	0.0	0.0
C2G	Enterprise Fund Budget Mgr	1.0	1.0	1.0	0.0	0.0
C41	Compliance Officer	1.0	1.0	1.0	0.0	0.0
C48	Revenue Control Analyst	6.0	14.0	14.0	8.0	8.0
C59	Ambulatory Service Mgr	2.0	2.0	2.0	0.0	0.0
C5C	Dir, Care Cont, Perf, A&S	1.0	1.0	1.0	0.0	0.0
C60	Admin Assistant	23.3	23.3	24.3	1.0	1.0
C67	Asst Dir of Patient Bus Svc	1.0	1.0	1.0	0.0	0.0
C82	Sr Health Care Program Mgr	1.0	1.0	1.0	0.0	0.0
C83	Health Care Program Mgr II	0.0	0.0	0.0	0.0	0.0
C87	Quality Improvement Coord	4.0	4.0	4.0	0.0	0.0
C91	Accounts Payable Mgr Hlth Hosp	1.0	1.0	1.0	0.0	0.0
C94	Mgr of Volunteer Services	1.0	1.0	1.0	0.0	0.0
D02	Medical Unit Clerk	83.3	83.3	81.5	-1.8	-1.8
D04	Tumor Registrar	0.5	0.5	0.5	0.0	0.0



Santa Clara Valley Health & Hospital System (Continued)

Agency Name					Amount Change from FY 2010	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2010 Positions		FY 2011		
Job Class Code and Title		Approved	Adjusted	Final		
D08	Supv Medical Admitting Clk II	7.0	7.0	6.0	-1.0	
D09	Office Specialist III	30.6	30.6	30.6	0.0	
D0A	Clinical Nurse II-Step A	0.5	0.5	0.5	0.0	
D10	Supv Medical Admitting Clk I	2.0	2.0	2.0	0.0	
D1E	Sr Health Services Rep	109.0	109.0	109.0	0.0	
D1F	Mental Hlth Office Supervisor	1.0	1.0	1.0	0.0	
D22	Medical Staff Coord	1.0	1.0	1.0	0.0	
D29	House Staff Coord	3.0	3.0	3.0	0.0	
D2E	Health Services Rep	248.1	248.1	254.1	6.0	
D33	Sec To Exec Dir Scvhhs-ACE	1.0	1.0	1.0	0.0	
D3A	Resources Scheduling Rep	8.0	8.0	8.0	0.0	
D44	Supv Patient Business Svcs Clk	10.5	10.5	11.0	0.5	
D45	Sr Patient Business Svcs Clk	18.5	18.5	19.5	1.0	
D48	Patient Business Svcs Clerk	89.0	89.0	82.5	-6.5	
D49	Office Specialist II	12.0	12.0	11.0	-1.0	
D50	Medical Translator	21.5	21.5	21.5	0.0	
D51	Office Specialist I	9.5	9.5	8.5	-1.0	
D56	Medical Record Tech Supv	2.0	2.0	2.0	0.0	
D5D	Human Resources Asst II	16.0	16.0	16.0	0.0	
D67	Supv Personnel Services Clerk	1.0	1.0	1.0	0.0	
D75	Medical Office Specialist	2.0	2.0	2.0	0.0	
D76	Medical Administrative Asst II	22.0	22.0	22.0	0.0	
D79	Medical Administrative Asst I	24.5	24.5	24.5	0.0	
D87	Medical Transcriptionist	8.0	8.0	8.0	0.0	
D8C	Medical Admin Asst II-ACE	2.0	2.0	2.0	0.0	
D94	Supv Account Clerk II	4.0	4.0	4.0	0.0	
D95	Supv Account Clerk I	1.0	1.0	1.0	0.0	
D96	Accountant Assistant	11.0	11.0	10.0	-1.0	
D97	Account Clerk II	28.5	28.5	27.5	-1.0	
D98	Account Clerk I	0.0	0.0	0.0	0.0	
E04	Public Health Community Spec	1.0	1.0	1.0	0.0	
E07	Community Worker	1.0	1.0	0.0	-1.0	
E20	Telecom Services Specialist	1.0	1.0	1.0	0.0	
E27	Telecommunications Ops Mgr	1.0	1.0	1.0	0.0	
E28	Messenger Driver	6.5	6.5	6.5	0.0	
E2A	Psychiatric Nurse II-Step A	8.0	8.0	8.0	0.0	
E2B	Psychiatric Nurse II-Step B	7.5	7.5	7.5	0.0	
E32	Public Health Assistant	7.0	7.0	7.0	0.0	
E40	Library Assistant II	0.5	0.5	0.5	0.0	
E60	Mobile Outreach Driver	3.0	3.0	2.5	-0.5	
F14	Legal Clerk	1.0	1.0	1.0	0.0	
F86	Mgt Info Sys Analyst II	5.0	5.0	3.0	-2.0	
F89	Mgt Information Sys Analyst I	3.0	3.0	3.0	0.0	
G11	Information Systems Mgr III	0.0	1.0	1.0	1.0	
G12	Information Systems Manager II	10.0	13.0	13.0	3.0	



Santa Clara Valley Health & Hospital System (Continued)

Agency Name		Budget Unit Number and Name			Amount Change from FY 2010	
Cost Center Number and Name		FY 2010 Positions		FY 2011	Approved	
Index Number and Name		Approved	Adjusted	Final		
Job Class Code and Title						
G14	Information Systems Manager I	18.0	18.0	20.0		2.0
G1B	Call Ctr Mgr, Valley Conn	1.0	1.0	1.0		0.0
G28	Information Systems Analyst II	49.0	49.0	49.0		0.0
G29	Information Systems Analyst I	6.0	6.0	6.0		0.0
G38	Information Systems Tech III	4.0	4.0	4.0		0.0
G50	Information Sys Tech II	25.6	25.6	24.6		-1.0
G51	Information Sys Tech I	0.0	0.0	0.0		0.0
G52	Hospital Communications Opr	11.5	11.5	11.5		0.0
G65	Management Info Svcs Proj Mgr	2.0	2.0	2.0		0.0
G66	Operating Room Storekeeper	4.0	4.0	4.0		0.0
G68	Management Info Svcs Mgr II	5.0	5.0	5.0		0.0
G6M	Mgt Info Services Mgr III	1.0	1.0	1.0		0.0
G73	Sheriff Technician	0.0	0.0	0.0		0.0
G81	Storekeeper	5.0	5.0	5.5		0.5
G82	Stock Clerk	27.9	27.9	27.9		0.0
G84	Central Supply Distribtn Supv	3.0	3.0	3.0		0.0
G94	Communications Dispatcher I	0.0	0.0	0.0		0.0
H12	Janitor Supervisor	7.0	8.0	8.0		1.0
H15	Sr Human Resources Analyst	2.0	2.0	2.0		0.0
H16	Human Resources Analyst	6.5	6.5	6.5		0.0
H17	Utility Worker	3.0	3.0	3.0		0.0
H18	Janitor	209.4	209.4	212.9		3.5
H30	Health Center Manager	10.0	10.0	10.0		0.0
H41	Food Production Cafeteria Mgr	1.0	1.0	1.0		0.0
H55	Dir, Q&U, A&Com Hlth/Mgd Care	1.0	1.0	1.0		0.0
H59	Cook II	4.0	4.0	4.0		0.0
H60	Cook I	3.0	3.0	3.0		0.0
H64	Dietetic Assistant	3.0	3.0	3.0		0.0
H65	Dietetic Technician	1.0	1.0	1.0		0.0
H66	Food Service Worker II	7.0	7.0	7.0		0.0
H67	Food Service Worker I	25.0	25.0	25.0		0.0
H6A	Registered Dietetic Tech	1.5	1.5	1.5		0.0
H84	Laundry Worker II	2.0	2.0	2.0		0.0
H86	Laundry Worker I	9.8	9.8	9.8		0.0
H93	Medical Assistant	161.3	161.3	168.8		7.5
H94	Unit Support Assistant	0.0	0.0	0.0		0.0
J26	Health Education Specialist	2.0	2.0	2.0		0.0
J27	Health Education Associate	1.0	1.0	1.0		0.0
J67	Health Information Clerk III	18.5	18.5	19.5		1.0
J68	Health Information Clerk II	61.5	61.5	62.0		0.5
J69	Health Information Clerk I	21.0	21.0	21.0		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	14.0	14.0	14.0		0.0



Santa Clara Valley Health & Hospital System (Continued)

Agency Name		Budget Unit Number and Name			Amount Change from FY 2010	
Cost Center Number and Name		FY 2010 Positions			FY 2011	
Index Number and Name		Approved	Adjusted	Final	Approved	
Job Class Code and Title						
J78	Health Information Tech I	7.5	7.5	7.5	0.0	
K01	Sr Biomedical Equipment Tech	1.0	1.0	1.0	0.0	
K03	Biomedical Equipment Tech II	4.0	4.0	4.0	0.0	
K06	Biomedical Equipment Tech I	2.0	2.0	2.0	0.0	
K13	Assoc Telecommunications Tech	3.0	3.0	3.0	0.0	
K16	Telephone Services Engineer	1.0	1.0	1.0	0.0	
K18	Sr Telephone Technician	1.0	1.0	1.0	0.0	
K19	Medical Equipment Repairer	2.0	2.0	2.0	0.0	
K94	Electronic Repair Technician	3.0	3.0	3.0	0.0	
L35	Telecommunications Tech	3.0	3.0	3.0	0.0	
L67	Capital Projects Mgr III	2.0	2.0	2.0	0.0	
M02	Engineering & Scheduling Supv	1.0	1.0	1.0	0.0	
M47	General Maint Mechanic II	9.0	9.0	10.0	1.0	
M51	Carpenter	4.0	4.0	4.0	0.0	
M55	Sr Carpenter	1.0	1.0	1.0	0.0	
M59	Electrician	3.0	3.0	3.0	0.0	
M63	Sr Electrician	1.0	1.0	1.0	0.0	
M65	Elevator Mechanic	1.0	1.0	1.0	0.0	
M68	Painter	3.0	3.0	3.0	0.0	
M75	Plumber	2.0	2.0	2.0	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	
MLA	Medical Laboratory Assistant I	1.0	1.0	1.0	0.0	
N23	Dir Facilities Maint SSCHHS	1.0	1.0	1.0	0.0	
N29	Maintenance Coord-Vmc	1.0	1.0	1.0	0.0	
N54	Dir, Nursing E/R/QI & AP	1.0	1.0	1.0	0.0	
N56	Director, Valley Speciality Ct	1.0	1.0	1.0	0.0	
N95	Sr Hospital Stationary Engr	2.0	2.0	2.0	0.0	
N96	Hospital Stationary Engineer	9.0	9.0	9.0	0.0	
NNN	VMC Generic Position	107.5	107.5	94.6	-12.9	
P34	Post Graduate Year V	8.0	8.0	8.0	0.0	
P35	Post Graduate Year IV	8.0	8.0	8.0	0.0	
P36	Post Graduate Year III	24.8	24.8	24.8	0.0	
P37	Post Graduate Year II	25.0	25.0	25.0	0.0	
P39	Post Graduate Year I	48.0	48.0	48.0	0.0	
P40	Pharmacist Specialist	15.0	15.0	21.0	6.0	
P41	Physician-Vmc	314.3	314.3	324.3	10.0	
P47	Optometrist	2.0	2.0	2.0	0.0	
P48	Ophthalmic Tech	1.8	1.8	1.8	0.0	
P55	Psychiatrist III	27.0	27.0	27.0	0.0	
P61	Rehabilitation Svcs Prog Mgr	1.0	1.0	1.0	0.0	
P67	Rehabilitation Counselor	0.5	0.5	0.5	0.0	
P71	Operating Room Clerk	6.5	6.5	6.5	0.0	
P76	Registered Dental Assistant	9.3	9.3	8.3	-1.0	



Santa Clara Valley Health & Hospital System (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2010 Positions		FY 2011	2010	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
P77	Dental Hygienist	0.0	0.0	0.5	0.5	
P78	Dental Assistant	1.0	1.0	1.0	0.0	
P81	Pharmacist Tech Sys Spec	2.0	2.0	3.0	1.0	
P82	Operating Room Aide	12.3	12.3	12.3	0.0	
P84	Obstetric Technician	5.3	5.3	5.3	0.0	
P85	Clinical Audiologist	1.5	1.5	1.5	0.0	
P93	Clinical Psychologist	0.0	0.0	0.0	0.0	
P95	Attending Psychologist	1.1	1.1	1.1	0.0	
P96	Marriage & Family Therapist II	1.0	1.0	1.0	0.0	
P97	Marriage & Family Therapist I	0.0	0.0	0.0	0.0	
P9A	Hospital Clinical Psychologist	6.3	6.3	5.8	-0.5	
Q98	Dentist-U	10.0	10.0	7.2	-2.8	
R06	Dir Nutrition & Food Services	1.0	1.0	1.0	0.0	
R10	Physical Therapist II	10.0	10.0	8.5	-1.5	
R11	Physical Therapist I	28.3	28.3	28.3	0.0	
R12	Occupational Thrp II-Phys Disb	5.0	5.0	4.0	-1.0	
R13	Occupational Thrp-Psysl Disb	2.0	2.0	2.0	0.0	
R15	Respiratory Care Practitioner	22.2	22.2	22.2	0.0	
R17	Supv Respiratory Care Practnr	3.0	3.0	3.0	0.0	
R18	Chief Respiratory Care Practnr	1.0	1.0	1.0	0.0	
R1A	Occupational Thrp I-Phy Disb	10.6	10.6	10.6	0.0	
R1C	Recreation Therapist II	1.0	1.0	1.0	0.0	
R1D	Recreation Therapist I	2.8	2.8	2.8	0.0	
R1E	Sr Clinical Lab Tech II	9.0	9.0	9.0	0.0	
R1F	Sr Clinical Lab Tech I	60.5	60.5	60.5	0.0	
R1G	Asst Supv Clinical Lab Tech	6.0	6.0	6.0	0.0	
R1P	Physical Therapist I	6.5	6.5	6.5	0.0	
R1S	Respiratory Care Prac II	23.1	23.1	23.1	0.0	
R1T	Occupational Therapist I	7.5	7.5	7.5	0.0	
R21	Clinical Dietitian I	1.0	1.0	1.0	0.0	
R25	Dir of Pharmacy Svcs Scvhhs	1.0	1.0	1.0	0.0	
R26	Asst Dir of Pharmacy Services	2.5	2.5	2.5	0.0	
R27	Pharmacist	79.1	79.1	81.5	2.4	
R29	Pharmacy Technician	117.9	117.9	116.0	-1.9	
R2C	Certified Occ Thrp Asst II-Pd	3.0	3.0	3.0	0.0	
R2I	Pharmacy Assistant	5.5	5.5	5.5	0.0	
R2L	Clinical Dietitian II	14.3	14.3	14.3	0.0	
R2M	Graduate Intern Pharmacist	0.0	0.0	0.0	0.0	
R30	Diagnostic Imaging Info Sys Mg	1.0	1.0	1.0	0.0	
R31	Therapy Services Program Mgr	4.0	4.0	4.0	0.0	
R32	Radiation Therapist	2.0	2.0	4.0	2.0	
R33	Dir of Therapy Services	1.0	1.0	1.0	0.0	
R37	Speech Pathologist II	2.0	2.0	1.5	-0.5	
R38	Speech Pathologist I	4.0	4.0	4.5	0.5	
R39	Sr Diagnostic Ing Info Sys Spc	2.0	2.0	2.0	0.0	



Santa Clara Valley Health & Hospital System (Continued)

Agency Name					Amount Change from FY 2010	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2010 Positions		FY 2011		
Job Class Code and Title		Approved	Adjusted	Final		
R3P	Sr Psychosocial Occ Therapist	1.0	1.0	1.0	0.0	
R48	Therapy Technician	10.0	10.0	10.0	0.0	
R50	Pharmacy Technician Trainee	0.0	0.0	0.0	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 Insrvcrd	2.5	2.5	2.5	0.0	
R56	Supv Pharmacist	8.0	8.0	8.0	0.0	
R57	Cytotechnologist	2.5	2.5	2.5	0.0	
R59	Supv Clinical Laboratory Tech	10.0	10.0	10.0	0.0	
R62	Clinical Lab Tech	10.0	10.0	10.0	0.0	
R63	Urology Clinical Coord	1.0	1.0	1.0	0.0	
R64	Physical Therapist Asst II	11.3	11.3	11.3	0.0	
R65	Sr Histologic Technician	3.0	3.0	3.0	0.0	
R68	Mgr Tech Opr-Artfcl Kidny Unit	1.0	1.0	1.0	0.0	
R6A	MRI Technologist-Angio	1.0	1.0	1.0	0.0	
R6C	MRI Tech-Comp Tomography	5.0	5.0	5.0	0.0	
R70	Hospital Clinical Psych II	1.5	1.5	1.0	-0.5	
R71	Dialysis Technician	15.5	15.5	23.5	8.0	
R74	Sr Laboratory Assistant	63.0	63.0	63.0	0.0	
R77	Forensic Chemist I	2.0	2.0	2.0	0.0	
R78	Anesthesia Technician	4.5	4.5	4.5	0.0	
R7A	Diagnostic Imaging Info Ss I	1.0	1.0	1.0	0.0	
R7F	Medical Lab Assistant III	7.0	7.0	7.0	0.0	
R7G	Medical Lab Technician	3.0	3.0	3.0	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	1.0	1.0	1.0	0.0	
R88	Diagnostic Imaging Tech II	4.0	4.0	4.0	0.0	
R8B	Diagnostic Image Tech II CT	4.1	4.1	4.1	0.0	
R8C	Diagnostic Image Tech I Fluoro	15.0	15.0	15.0	0.0	
R8D	Diagnostic Image Tech I Mamm	14.5	14.5	14.5	0.0	
R8E	Diagnostic Image Tech I CT	14.0	14.0	14.0	0.0	
R8F	Dianostic Image Tech I CT & M	3.0	3.0	3.0	0.0	
R8G	Diagnostic Image Tech I CI	4.0	4.0	4.0	0.0	
R90	Orthopedic Technician	4.5	4.5	4.5	0.0	
R94	Sr Nuclear Medical Tech	1.0	1.0	1.0	0.0	
R95	Nuclear Medical Technologist	4.0	4.0	4.0	0.0	
R99	Clinical Neurophysiolg Tech II	3.0	3.0	3.0	0.0	
S01	Quality Improvement Mgr-Hosp	2.0	2.0	2.0	0.0	
S04	Infection Control Nurse	2.0	2.0	2.0	0.0	
S06	Sr Clinic Nurse	15.0	15.0	15.0	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	1.0	-1.0	
S11	Asst Nurse Mgr	32.0	32.0	32.0	0.0	



Santa Clara Valley Health & Hospital System (Continued)

Agency Name		Budget Unit Number and Name			Amount Change from FY 2010	
Cost Center Number and Name		FY 2010 Positions		FY 2011	Approved	
Index Number and Name	Job Class Code and Title	Approved	Adjusted	Final	Approved	
S12	Utilization Review Coord	18.0	14.5	14.5	-3.5	
S17	Dir Ambulatory Care Nurs Ops	1.0	1.0	1.0	0.0	
S18	Patient Services Case Coord	16.0	19.5	19.5	3.5	
S1L	Quality Imprv MG APS Longevity	1.0	1.0	1.0	0.0	
S1V	Nurse Anesthetist Crna	4.0	4.0	4.0	0.0	
S23	Operating Room Technician	16.0	16.0	16.0	0.0	
S27	Mgr of Supply Proc(Dist)	4.0	4.0	4.0	0.0	
S2A	Assistant Nurse Manager Step A	13.0	13.0	13.0	0.0	
S2B	Assistant Nurse Manager Step B	16.0	16.0	16.0	0.0	
S2C	Assistant Nurse Manager Step C	18.0	18.0	18.0	0.0	
S2E	Sr Emergency Med Svcs Spclst	0.0	0.0	0.0	0.0	
S31	Nrs Mgr Cld Shlt Cstdy Hlth	0.0	0.0	0.0	0.0	
S33	Dir Inpatient Acute Nursing	1.0	1.0	1.0	0.0	
S34	Ekg Technician	5.0	5.0	5.0	0.0	
S35	Clinical Nurse Specialist	4.1	4.1	4.1	0.0	
S37	Dir Critical Care Nrs Op Rm Sv	1.0	0.0	0.0	-1.0	
S38	Staff Developer	4.5	4.5	4.5	0.0	
S39	Nurse Coord	14.9	14.9	14.9	0.0	
S3A	Nurse Coordinator Step A	11.5	11.5	11.5	0.0	
S3B	Nurse Coordinator Step B	5.8	5.8	5.8	0.0	
S3C	Nurse Coordinator Step C	5.0	5.0	5.0	0.0	
S3D	Dir, Crit Care Emer&Perio Nurs	0.0	1.0	1.0	1.0	
S3M	Monitor Technician	11.8	11.0	11.0	-0.8	
S42	Nrs Mgr Critical Care	4.0	4.0	4.0	0.0	
S43	Nrs Mgr Burn Center	1.0	1.0	1.0	0.0	
S46	Physician Asst Primary Care	15.8	15.8	15.8	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	
S56	Infection Control Nurse Mgr	1.0	1.0	1.0	0.0	
S57	Psychiatric Nurse II	42.5	42.5	42.5	0.0	
S58	Psychiatric Nurse I	0.0	0.0	0.0	0.0	
S59	Nurse Practitioner	27.1	27.1	33.1	6.0	
S5A	Staff Developer Step A	1.3	1.3	1.3	0.0	
S5B	Staff Developer Step B	6.1	6.1	6.1	0.0	
S5C	Staff Developer Step C	3.0	3.0	3.0	0.0	
S61	Nrs Mgr Post Anesthesia Cr Unt	0.0	0.0	0.0	0.0	
S62	Nrs Mgr Rehabilitation	2.0	2.0	2.0	0.0	
S63	Nrs Mgr Medical Surgical Nrsin	3.0	3.0	3.0	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	7.5	7.5	7.5	0.0	



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Index Number and Name		FY 2010 Positions		FY 2011		
Job Class Code and Title		Approved	Adjusted	Final		
S69	Quality Impvmnt Mgr Inpt Nrs	1.0	1.0	1.0	0.0	
S6B	Ultrasonographer I-B	5.0	5.0	5.0	0.0	
S6C	Ultrasonographer I-C	1.0	1.0	1.0	0.0	
S71	Trauma Program Coord	1.0	1.0	1.0	0.0	
S75	Clinical Nurse III	586.7	586.7	594.4	7.7	
S76	Clinical Nurse II	166.2	166.2	158.2	-8.0	
S7A	Clinical Nurse III Step A	72.0	72.0	71.0	-1.0	
S7B	Clinical Nurse III Step B	87.7	87.7	86.7	-1.0	
S7C	Clinical Nurse III Step C	29.8	29.8	29.8	0.0	
S80	Admin Nurse II	9.3	9.3	9.8	0.5	
S81	Nrs Mgr Neonatal Icu	1.0	1.0	1.0	0.0	
S84	Nrs Mgr Mental Health Nursing	2.0	2.0	2.0	0.0	
S85	Licensed Vocational Nurse	113.1	113.1	109.5	-3.6	
S87	Psychiatric Technician II	12.5	12.5	8.0	-4.5	
S88	Psychiatric Technician I	0.0	0.0	0.0	0.0	
S89	Clinical Nurse I	21.7	21.7	21.7	0.0	
S90	Dir Mental Health Nursing	1.0	1.0	1.0	0.0	
S91	Emergency Room Tech	21.6	21.6	21.6	0.0	
S93	Hospital Services Asst II	132.8	133.6	146.4	13.6	
S94	Nursing Attendant	59.0	59.0	56.0	-3.0	
S95	Hospital Services Asst I	13.8	13.8	14.8	1.0	
S99	Per Diem Clinical Nurse	0.0	0.0	0.0	0.0	
S9B	Ultrasonographer II-B	1.0	1.0	1.0	0.0	
S9C	Ultrasonographer II-C	3.8	3.8	3.8	0.0	
S9D	Ultrasonographer II-D	8.8	8.8	8.8	0.0	
S9E	SCVHHS Envir Svcs Director	1.0	1.0	1.0	0.0	
S9M	SCVHHC Envir Svcs Mgr	2.0	1.0	1.0	-1.0	
S9P	Patient Transport Coordinator	4.2	4.2	4.2	0.0	
S9T	Patient Transporter	27.8	27.8	27.8	0.0	
T47	Env Hlth & Sfty Com Spl SCVHHS	1.0	1.0	1.0	0.0	
U10	Rehabilitation Therapy Spec-U	1.0	1.0	1.0	0.0	
U58	Sheriff's Lieutenant	0.0	0.0	0.0	0.0	
U64	Deputy Sheriff	0.0	0.0	0.0	0.0	
U6D	Sheriff'S Sergeant	0.0	0.0	0.0	0.0	
U8T	Medical Transcriptionist-U	2.5	2.5	2.5	0.0	
U94	Asst Chief of Protective Serv	1.0	1.0	1.0	0.0	
U95	Chief of Protective Serv	1.0	1.0	1.0	0.0	
U98	Protective Services Officer	38.5	38.5	39.5	1.0	
U9D	Supv Protective Svcs Officer	7.0	7.0	7.0	0.0	
V5F	Assoc Envir Hlth Safety Anal	1.0	1.0	1.0	0.0	
W67	Graduate Intern Pharmacist-U	2.0	2.0	2.0	0.0	
W71	Sr Health Care Prog Analyst	6.0	6.0	7.0	1.0	
X09	Sr Office Specialist	6.8	6.8	6.8	0.0	
X15	Exec Assistant II-ACE	3.0	3.0	3.0	0.0	
X17	Exec Assistant I-ACE	5.0	5.0	5.0	0.0	



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Agency Name					Amount Change from FY 2010 Approved	
Budget Unit Number and Name						
Cost Center Number and Name						
Index Number and Name		FY 2010 Positions		FY 2011		
Job Class Code and Title		Approved	Adjusted	Final		
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	24.0	24.0	25.6	1.6	
Y04	Medical Social Worker I	0.5	0.5	0.5	0.0	
Y0A	Nurse Practitioner Step A	3.0	3.0	3.0	0.0	
Y0B	Nurse Practitioner Step B	3.6	3.6	3.6	0.0	
Y0C	Nurse Practitioner Step C	1.0	1.0	1.0	0.0	
Y41	Psychiatric Social Worker II	19.5	19.5	19.5	0.0	
Y42	Psychiatric Social Worker I	3.0	3.0	3.0	0.0	
Z1B	Accounting Manager-SCVHHS	2.0	2.0	2.0	0.0	
Z1C	Decision Support Mgr-SCVHHS	2.0	2.0	1.0	-1.0	
Z1D	SCVHHS Reimbmnt Mgr/Asst CTRL	1.0	1.0	1.0	0.0	
Z1L	Speech Language Pathologist I	4.0	4.0	3.0	-1.0	
Z1R	Recreation Therapist I	1.0	1.0	1.0	0.0	
Z68	Health Information Clerk II-U	1.5	1.5	1.5	0.0	
921	Total	5,064.1	5,079.1	5,101.1	37.0	
Health Department		Total	6,245.2	6,304.7	6,352.1	106.9
Santa Clara Valley Health & Hospital System		Total	6,245.2	6,304.7	6,352.1	106.9

Housing, Land Use, Environment & Transportation

Agency Name					Amount Change from FY 2010 Approved	
Budget Unit Number and Name						
Cost Center Number and Name						
Index Number and Name		FY 2010 Positions		FY 2011		
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	
B1P	Mgmt Analyst	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	0.0	0.0	0.0	0.0	
B2P	Admin Support Officer II	0.0	0.0	0.0	0.0	
B3N	Program Mgr II	0.0	0.0	0.0	0.0	
B77	Accountant III	1.0	1.0	1.0	0.0	
B78	Accountant II	1.0	1.0	1.0	0.0	
G12	Information Systems Manager II	1.0	1.0	1.0	0.0	
G28	Information Systems Analyst II	1.0	1.0	1.0	0.0	
G29	Information Systems Analyst I	0.0	0.0	0.0	0.0	
G50	Information Sys Tech II	1.0	1.0	0.0	-1.0	
X15	Exec Assistant II-ACE	1.0	1.0	1.0	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	1.0	1.0	1.0	0.0	



Housing, Land Use, Environment & Transportation (Continued)

Agency Name					Amount Change from FY 2010	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2010 Positions		FY 2011		
Job Class Code and Title		Approved	Adjusted	Final		
A2F	Planning Manager	1.0	1.0	1.0	0.0	
B1P	Mgmt Analyst	0.0	0.0	0.0	0.0	
B2J	Admin Services Mgr II	0.0	0.0	0.0	0.0	
B2N	Admin Support Officer III	0.0	0.0	0.0	0.0	
B2P	Admin Support Officer II	0.0	0.0	0.0	0.0	
B3N	Program Mgr II	0.0	0.0	0.0	0.0	
B3P	Program Mgr I	2.0	2.0	2.0	0.0	
B77	Accountant III	0.0	0.0	0.0	0.0	
B78	Accountant II	0.0	0.0	0.0	0.0	
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	6.0	7.0	7.0	1.0	
D49	Office Specialist II	3.0	0.5	0.0	-3.0	
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	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	3.0	3.0	2.0	-1.0	
L08	Sr Plan Check Engineer	1.0	1.0	1.0	0.0	
L09	Assoc Plan Check Engineer	5.0	5.0	5.0	0.0	
L11	County Surveyor Supv Surv Map	1.0	1.0	1.0	0.0	
L14	Sr Civil Engineer	2.0	2.0	2.0	0.0	
L16	Assoc Civil Engineer	1.0	1.0	1.0	0.0	
L18	Asst Civil Engineer	3.0	3.0	3.0	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	16.0	16.0	16.0	0.0	
L84	Planner II	1.0	1.0	1.0	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	4.0	4.0	4.0	0.0	
V80	Zoning Investigator	3.0	3.0	3.0	0.0	
X15	Exec Assistant II-ACE	0.0	0.0	0.0	0.0	
260		Total	89.5	88.0	85.5	-4.0
168	Office of Affordable Housing					
1170	OAH Admin Fund 0001					
A44	Dir Office -Affordable Housing	1.0	1.0	0.0	-1.0	
B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0	



Housing, Land Use, Environment & Transportation (Continued)

Agency Name					Amount Change from FY 2010 Approved	
Budget Unit Number and Name						
Cost Center Number and Name						
Index Number and Name		FY 2010 Positions		FY 2011		
Job Class Code and Title		Approved	Adjusted	Final		
	B1P	Mgmt Analyst	2.0	2.0	2.0	0.0
	B1R	Assoc Mgmt Analyst B	0.0	0.0	0.0	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	9.0	9.0	8.0	-1.0
710	Parks and Recreation Department					
	5852	Interpretive Program Fund 0039				
	B3N	Program Mgr II	1.0	1.0	1.0	0.0
	T31	Parks Interpreter	6.5	6.5	6.5	0.0
	T34	Parks Interpretive Prog Supv	1.0	1.0	1.0	0.0
	5864	Natural Resource Mgt Fund 0039				
	T35	Parks Natural Resource Prog Su	1.0	1.0	1.0	0.0
	T36	Natural Resources Tech	3.0	3.0	3.0	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
	K7G	Geographic Info Sys Analyst	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
	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
	B2Z	Sr Mgmt Info Systems Analyst-U	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
	C60	Admin Assistant	1.0	0.0	0.0	-1.0
	C76	Office Mgmt Coord	1.0	1.0	1.0	0.0
	D09	Office Specialist III	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	1.0	1.0	1.0	0.0
	T18	Park Use Coord	1.0	1.0	1.0	0.0
	T22	Parks Training Coord	1.0	1.0	1.0	0.0



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 2010 Positions		FY 2011	Amount		
											Approved	Adjusted	Final	Change		
											Approved	Adjusted	Final	from FY		
											Approved	Adjusted	Final	2010		
											Approved	Adjusted	Final	Approved		
						T23			Parks Outdoor Rec Coord	0.0	1.0		1.0	1.0		
	71013					Park Operations Fund 0039										
						B3P			Program Mgr I	1.0	1.0		1.0	0.0		
						B45			Internal Auditor I	0.0	0.0		0.0	0.0		
						B6K			Mgr Park Ranger Operations	1.0	1.0		1.0	0.0		
						B76			Sr Accountant	0.0	0.0		0.0	0.0		
						B78			Accountant II	0.0	0.0		0.0	0.0		
						B96			Dept Fiscal Officer	0.0	0.0		0.0	0.0		
						C76			Office Mgmt Coord	0.0	0.0		0.0	0.0		
						D09			Office Specialist III	0.0	0.0		0.0	0.0		
						D49			Office Specialist II	0.0	0.0		0.0	0.0		
						D51			Office Specialist I	0.0	0.0		0.0	0.0		
						D97			Account Clerk II	0.0	0.0		0.0	0.0		
						H18			Janitor	0.0	0.0		0.0	0.0		
						T08			Sr Park Ranger	9.0	9.0		9.0	0.0		
						T09			Park Ranger	42.0	42.0		42.0	0.0		
						T13			Park Equipment Operator	1.0	1.0		1.0	0.0		
						T16			Park Maintenance Worker II	1.0	1.0		1.0	0.0		
						T18			Park Use Coord	0.0	0.0		0.0	0.0		
						T20			Parks Volunteer Coord	1.0	1.0		1.0	0.0		
						T27			Sr Park Maintenance Worker	0.0	0.0		0.0	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	1.0	1.0		1.0	0.0		
						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		
						Q88			Park Maintenance Worker Trn-U	0.0	0.0		0.0	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	42.0	42.0		42.0	0.0		
						T17			Park Maintenance Worker I	0.0	0.0		0.0	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		



Housing, Land Use, Environment & Transportation (Continued)

Agency Name					Amount Change from FY 2010 Approved	
Budget Unit Number and Name						
Cost Center Number and Name						
Index Number and Name		FY 2010 Positions		FY 2011		
Job Class Code and Title		Approved	Adjusted	Final		
	T95 Park Maint Crafts Wkr	3.0	3.0	3.0	0.0	
710	Total	206.3	206.3	206.3	0.0	
Environmental Resource Departments		Total	304.8	303.3	299.8	-5.0
Agriculture and Environmental Management						
262	Agriculture and Environmental Mgmt					
1187	Integrated Waste Mgt Fund 0037					
	B1N Sr Mgmt Analyst	1.0	1.0	1.0	0.0	
	B1P Mgmt Analyst	3.5	3.5	3.5	0.0	
	B1T Assoc Mgmt Analyst A	1.0	1.0	0.0	-1.0	
	B3N Program Mgr II	1.0	1.0	1.0	0.0	
	D09 Office Specialist III	1.0	1.0	1.0	0.0	
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	7.0	7.0	7.0	0.0	
	V06 Agricultural Biologist II	0.5	0.5	0.5	0.0	
	V07 Agricultural Biologist I	6.0	7.0	7.0	1.0	
5663	Weights & Measures Fund 0001					
	V26 Deputy Sealer Weights Meaures	1.0	1.0	1.0	0.0	
	V27 Weights & Measures Insp III	5.0	5.0	5.0	0.0	
	V28 Weights & Measures Insp II	2.0	2.0	2.0	0.0	
	V29 Weights & Measures Insp I	2.0	2.0	2.0	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	
	B1R Assoc Mgmt Analyst B	1.0	1.0	1.0	0.0	
	B2J Admin Services Mgr II	1.0	1.0	1.0	0.0	
	B2R Admin Support Officer I	0.0	0.0	0.0	0.0	
	B77 Accountant III	1.0	1.0	1.0	0.0	
	C29 Exec Assistant I	1.0	1.0	1.0	0.0	
	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	5.0	5.0	3.0	-2.0	
	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	4.0	-1.0	
	V99 Animal Shelter Supervisor	1.0	1.0	1.0	0.0	
262	Total	66.0	67.0	63.0	-3.0	



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 2010 Positions		FY 2011	Amount
										Approved	Adjusted	Final	Change
										Approved	Adjusted	Final	from FY
										Approved	Adjusted	Final	2010
										Approved	Adjusted	Final	Approved
261	Department of Environmental Health												
	1194	DEH - Admin Fund 0030											
		A70	Dir Environmental Hlth Scvs		1.0	1.0	1.0	0.0					
		B2J	Admin Services Mgr II		1.0	1.0	1.0	0.0					
		B2P	Admin Support Officer II		1.0	1.0	1.0	0.0					
		B76	Sr Accountant		1.0	1.0	1.0	0.0					
		B78	Accountant II		1.0	1.0	1.0	0.0					
		B80	Accountant Auditor Appraiser		1.0	1.0	1.0	0.0					
		D96	Accountant Assistant		1.0	1.0	1.0	0.0					
		D97	Account Clerk II		1.0	1.0	1.0	0.0					
		G12	Information Systems Manager II		1.0	1.0	1.0	0.0					
		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		6.0	5.0	5.0	-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		34.0	34.0	34.0	0.0					
		V17	Environmental Hlth Spec Trainee		4.0	4.0	4.0	0.0					
		V18	Sr Environmental Hlth Spec		17.0	17.0	17.0	0.0					
		X09	Sr Office Specialist		1.0	2.0	2.0	1.0					
	26103	Toxics, Solid & Haz Materials Fund 0030											
		B1N	Sr Mgmt Analyst		1.0	1.0	1.0	0.0					
		B1T	Assoc Mgmt Analyst A		0.0	1.0	1.0	1.0					
		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					
		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		11.0	11.0	11.0	0.0					
		V21	Hazardous Materials Tech		7.0	7.0	6.0	-1.0					
		V2B	Sr Hazardous Materials Spec		4.0	4.0	4.0	0.0					
		V2C	Hazardous Materials Spec I		1.0	1.0	1.0	0.0					
		V2E	Environmental Hlth Geo/Eng		1.0	1.0	1.0	0.0					
		V52	Hazardous Materials Program Mg		3.0	3.0	3.0	0.0					
		W1T	Assoc Mgmt Analyst A-U		1.0	0.0	0.0	-1.0					
		X09	Sr Office Specialist		1.0	1.0	1.0	0.0					
261					Total	121.0	121.0	120.0	-1.0				
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					



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 2010 Positions		FY 2011	2010	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
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	
W1T	Assoc Mgmt Analyst A-U	0.0	0.0	0.0	0.0	
X73	Vector Control Ecology Ed Spec	1.0	1.0	1.0	0.0	
X74	Vector Control Program Mgr	1.0	1.0	1.0	0.0	
X75	Asst Mgr Vector Control Dist	1.0	1.0	1.0	0.0	
X76	Vector Control Technician III	6.0	6.0	6.0	0.0	
X77	Vector Control Technician II	17.0	17.0	17.0	0.0	
X79	Vector Control Trainee	2.5	2.5	2.5	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	224.5	225.5	220.5	-4.0
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	
B80	Accountant Auditor Appraiser	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	
C73	Assoc Real Estate Agent	1.0	1.0	1.0	0.0	
D09	Office Specialist III	4.0	4.0	3.0	-1.0	
D34	Supv Clerk	1.0	1.0	1.0	0.0	
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	
D96	Accountant Assistant	2.0	2.0	2.0	0.0	
D97	Account Clerk II	7.0	7.0	7.0	0.0	
E28	Messenger Driver	1.0	1.0	1.0	0.0	
G12	Information Systems Manager II	1.0	1.0	1.0	0.0	
G14	Information Systems Manager I	1.0	1.0	1.0	0.0	
G28	Information Systems Analyst II	1.0	1.0	1.0	0.0	
G50	Information Sys Tech II	1.0	1.0	1.0	0.0	
G81	Storekeeper	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 2010 Positions		FY 2011	2010	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
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	
K79	GEOGRAPHIC INFO SYSTEM TECH II	1.0	1.0	1.0	0.0	
K81	Engineering Technician III	1.0	1.0	1.0	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	11.0	11.0	11.0	0.0	
K92	Electrical Electronic Tech	4.0	4.0	4.0	0.0	
L14	Sr Civil Engineer	6.0	6.0	6.0	0.0	
L16	Assoc Civil Engineer	14.0	14.0	14.0	0.0	
L17	Land Surveyor	1.0	1.0	1.0	0.0	
L18	Asst Civil Engineer	10.0	10.0	10.0	0.0	
L19	County Traffic Engineer	1.0	1.0	1.0	0.0	
L20	Junior Civil Engineer	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	2.0	2.0	2.0	0.0	
N61	Road Operations Supv	6.0	6.0	6.0	0.0	
N63	Sign Shop Technician	1.0	1.0	1.0	0.0	
N64	Road Maintenance Worker IV	19.0	19.0	19.0	0.0	
N65	Road Maintenance Worker III	53.0	53.0	53.0	0.0	
N66	Road Maintenance Worker II	36.0	36.0	36.0	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	258.0	258.0	257.0	-1.0
608	Roads & Airports Dept - Airports					
	60805 Airports Operations					
	A2P Assist Dir of County Airports	1.0	1.0	1.0	0.0	



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 2010 Positions		FY 2011	2010	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
B7N	Dir of County Airports	1.0	1.0	1.0	0.0	
C60	Admin Assistant	1.0	1.0	1.0	0.0	
C95	Airport Noise Abate Prog Coord	1.0	1.0	1.0	0.0	
T86	Airport Business Mgr	1.0	1.0	1.0	0.0	
T89	Airport Operations Supv	2.0	2.0	2.0	0.0	
T90	Airport Operations Worker	8.0	8.0	8.0	0.0	
608		Total	15.0	15.0	15.0	0.0
Roads & Airports		Total	273.0	273.0	272.0	-1.0
Special Districts		Total	0.0	0.0	0.0	0.0
Housing, Land Use, Environment & Transportation		Total	802.3	801.8	792.3	-10.0



