

The County of Santa Clara

Fiscal Year 2011

Recommended Budget



Fiscal Year 2011 Recommended Budget



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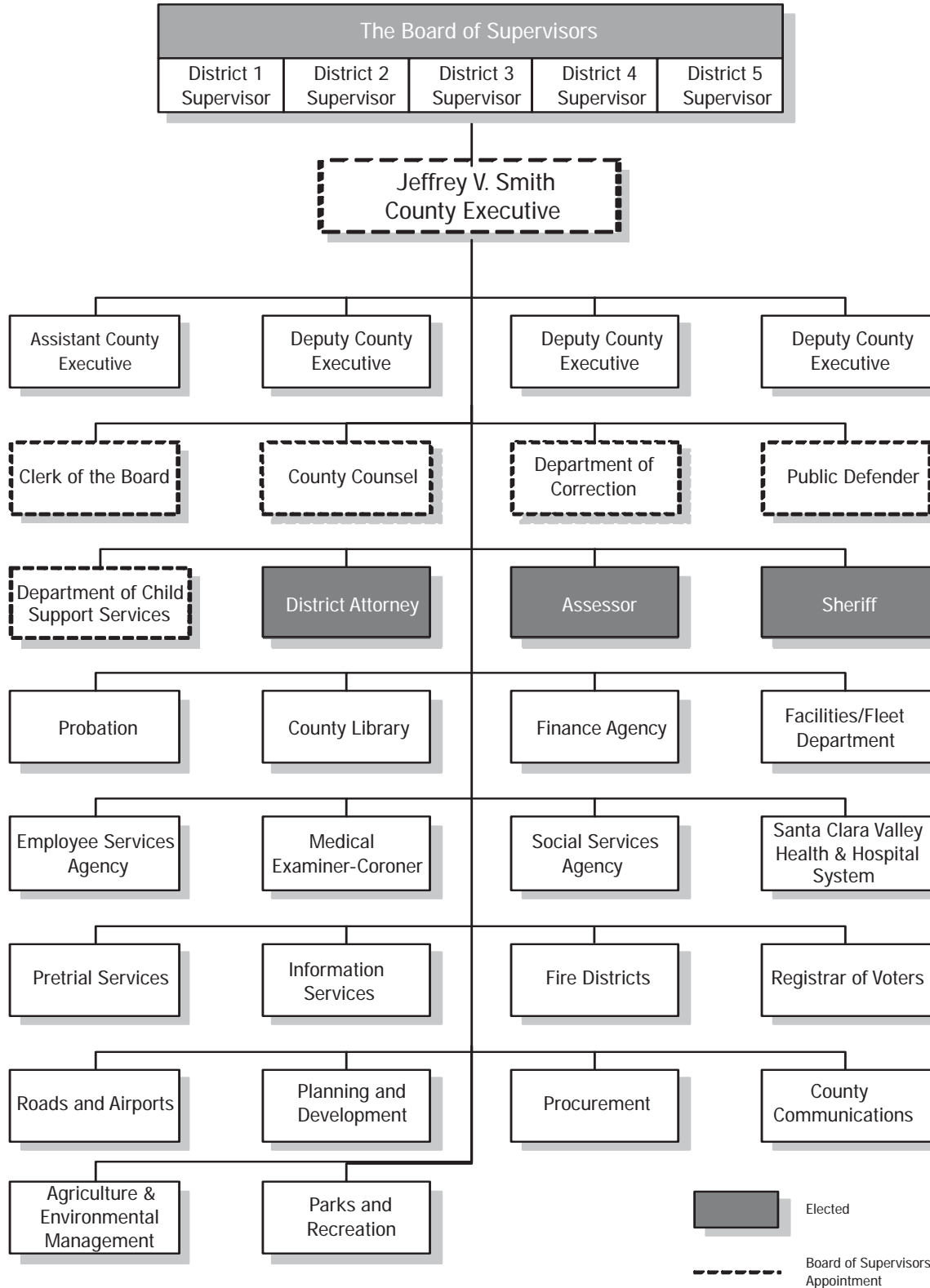
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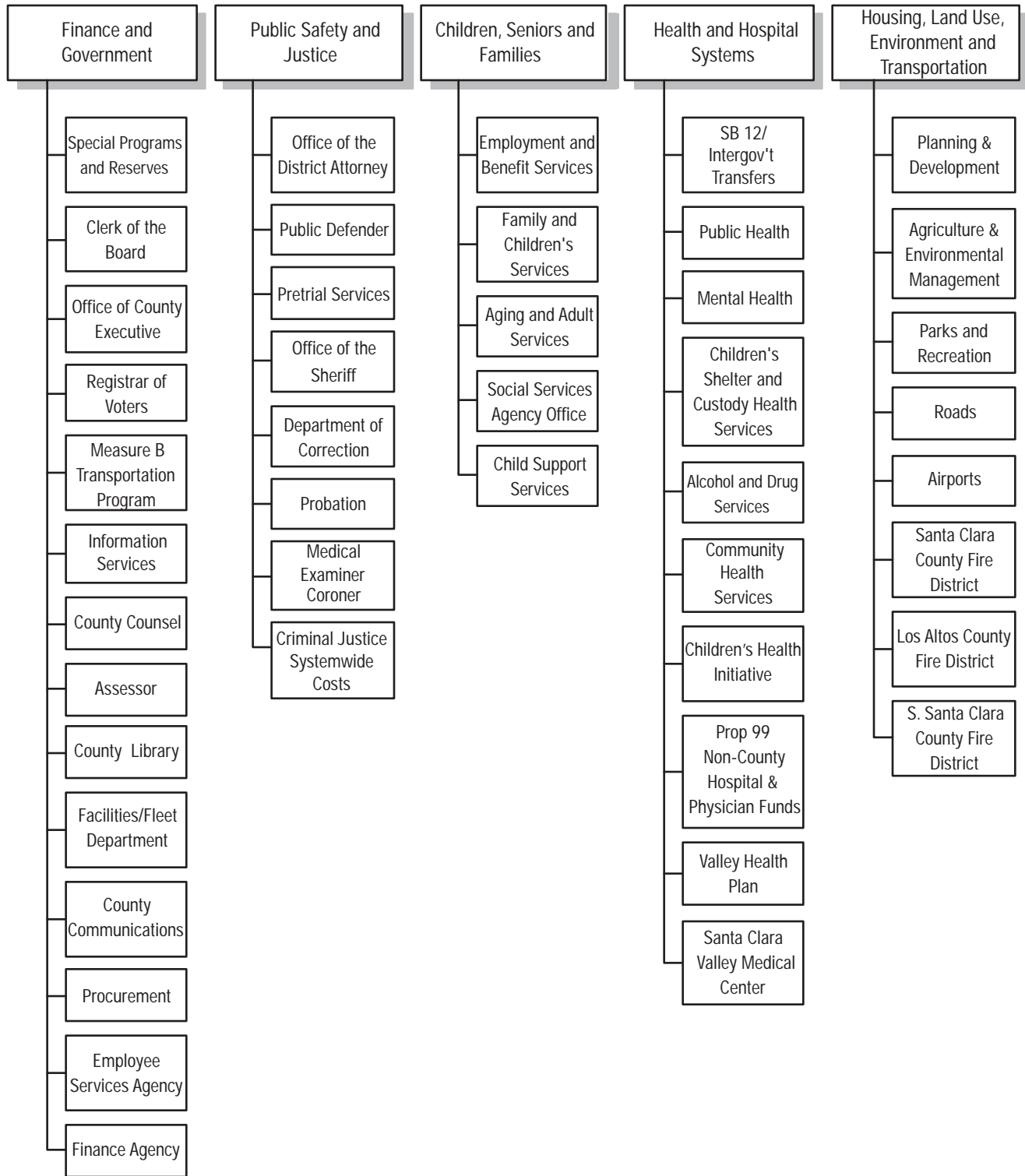
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Elected
 Board of Supervisors Appointment



Board of Supervisors



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FY 2011 Recommended Budget online



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

County of Santa Clara
FY 2011 Recommended Budget

FY 2011 County Executive's Budget Message

May 3, 2010



To: Board of Supervisors

From: Jeffrey V. Smith
County Executive

Subject: FY 2011 Recommended Budget

As I present my first Recommended Budget to the Board of Supervisors, I look back over my first eight months as your County Executive with a sense of amazement. As expected, the County organization has weathered two of the most difficult years in recent memory with a great deal of resiliency. The organization has dealt with change in political and administrative leadership in a positive manner and continues to provide outstanding service to the residents of this County.

The County of Santa Clara is quite fortunate to have many talented employees who are very committed to the community and to the success of the organization. Many individuals in the organization have contributed to this Recommended Budget in many ways, ranging from the contribution of ideas to the actual creation of the document. In particular, the Department

Heads and their administrative staff have proposed a number of solutions for this budget that are very innovative and unique. They have worked with our new Budget process in a positive way, and helped me immensely. However, I must point out the enormous amount of work and creativity that has come from the Office of Budget & Analysis and our COO, Gary Graves, in the formulation of this Recommended Budget. Their skills and persistence are invaluable, and without their tireless effort (particularly, helping the new person in the process) this Recommended Budget simply could not be created.

What has been achieved over the past year has been done in the face of crippling declines in discretionary revenues that will result in the 9th consecutive general fund deficit. From FY 2003 through FY 2011, Santa Clara County has closed cumulative gaps between revenues and expenditures of \$1.8 billion (Table 1). Almost \$700 million of the solutions used to close these gaps come from department reductions during that time period. The impacts of these reductions are significant but would be much worse if not for the creativity of County staff in designing alternative service delivery models and pursuing efficiency in every way possible.

Table 1: Historical General Fund Budget Reductions

Fiscal Year	Department Solutions	Use of		Total
		One-Time Funds	Other	
2003	\$28.2	\$11.0	\$63.3	\$102.5
2004	\$119.3	\$10.0	\$73.4	\$202.6
2005	\$88.7	\$48.3	\$82.8	\$219.8
2006	\$36.9	\$42.1	\$34.1	\$113.1
2007	\$38.7	\$40.9	\$85.0	\$164.6
2008	\$117.1	\$72.5	\$37.8	\$227.3
2009	\$47.4	\$87.9	\$138.1	\$273.4
2010	\$114.4	\$120.7	\$38.0	\$273.1
Subtotal	\$590.7	\$433.4	\$552.5	\$1,576.5
2011	\$79.4	\$138.4	\$5.4	\$223.2
Total	\$670.5	\$576.8	\$552.5	\$1,799.7

Budget Development Process

The Budget is the most important policy planning tool that is produced by the County. It sets the expenditure plan for the future and will determine, to a great degree, how the County government serves your constituents. Thus, as we approached this Recommended Budget, we attempted to focus upon the priorities set by the Board of Supervisors. Our first priority was to maintain County services to the greatest degree possible. Next, we made every effort to maintain our most valuable asset—our employees. Regarding other direct services provided by the County through contracts, we strove to maintain these services to the greatest extent possible. And finally, we attempted to prepare the County for future challenges and opportunities, while balancing the budget and maximizing flexibility for the Board in the future.

As I arrived in September of 2009 I was impressed by the strong financial position the County enjoyed, but saw many new opportunities and questioned a variety of practices and structures. I have implemented a different budget development process focusing departments on looking across departmental lines for efficiencies and questioning if business can be done in a fundamentally different way. The results of the “new” budget process are just beginning to bear fruit and we will continue to evaluate current practices and pursue new ways of doing business into the future.

This budget presents several new initiatives that may be seen as controversial. Based on a very challenging short and long term financial forecast, we have no choice but to bring forward ideas and proposals that require us to move in different directions if they can reduce costs and mitigate impacts on direct service. These initiatives will be discussed in more detail later in this message.

FY 2011 Budget Deficit Solutions

The Recommended Budget that I am presenting to you addresses a general fund deficit of \$223.2 million. This is a slight improvement over

our original estimates of \$230 to \$250 million. Every department has contributed in some way to balancing the general fund budget for FY 2011.

Unlike the prior two years, this budget does not depend on deep cuts in Public Health, Mental Health and Drug and Alcohol Services. Valley Medical Center is a major contributor to balancing this budget, but the majority of the solutions offered by SCVMC are revenue related and do not reduce services.

The use of one-time funds figures prominently into our FY 2011 solutions - I am recommending \$138.4 million in one-time solutions to balance the budget (Table 2). This is troubling because it essentially assures that Santa Clara County will face another significant general fund deficit in FY 2012. But at the same time, with so much uncertainty surrounding health care financing, and some small signs of an economic recovery beginning to take hold, it would be irresponsible to dismantle critical service delivery systems in the face of an increasing need for service.

Summary of FY 2011 Deficit Solutions

	FTE	Expense	Revenue	Net Cost
FY 2011 General Fund Deficit				\$223.2
General Fund Solutions	(193.6)	(\$35.6)	\$13.0	(\$48.5)
SCVMC Solutions ^a	25.0	(\$4.3)	\$31.4	(\$35.7)
Other Ongoing Solutions		(\$5.4)		(\$5.4)
Total Solutions	(168.6)	(\$45.3)	\$44.4	(\$89.7)
Augmentations	32.5	\$5.3	\$0.4	\$4.9
Net Ongoing Solutions	(136.1)	(\$40.0)	\$44.8	(\$84.8)
Use of One-time Resources to Cover Ongoing Costs				(\$138.4)
Total Ongoing Deficit Solutions				(\$223.2)

a. SCVMC deficit solutions result in a reduced General Fund subsidy to SCVMC, thereby benefitting the General Fund.

We have been successful over the past few years in putting enough resources together each year to maintain the majority of our services. This form of living “paycheck to paycheck” has been necessary to maintain a viable “safety net” that represents one of the Board’s highest priorities. So even though we are setting ourselves up for tough financial

challenges into the future by using so much one-time funding now, I believe it is the right decision at this point in time.

In addition to the use of one-time funds, I am also recommending \$89.7 million in ongoing solutions. This represents roughly 40% of the total solutions needed to balance this budget. Of this amount, \$24 million represents ongoing savings from the net elimination of 193 positions in the general fund. Although the elimination of 193 positions is not the number one would associate with a deficit of \$223 million, it is important to note that this significant reduction of personnel will impact our organization and its ability to respond to the growing needs of our residents.

The Immediate Future

There is little question that although the national economy may be improving, the fiscal challenges that await us over the next five years are daunting. Because the uncertainty and complexity of our financial situation continues to grow, the Administration has adjusted the manner in which the base budget for each fiscal year is developed. The intent of this change is to remove flexibility from departmental budgets as the base is developed, to reduce deficits before departments are asked to begin generating solutions to balance the budget.

This approach minimizes organizational disruption, to the extent possible, but at the same time reduces the creation of discretionary fund balances. Fund balance has been a key resource used to support important one-time needs, including the funding of capital and technology projects and the creation of reserves to offset State reductions. The magnitude of the FY2011 deficit, the use of reserves and one-time funds in prior years, and the fact that we are not generating the balances we have in the past will result in no reserves being available for State reductions that are yet to come.

The combination of these factors will require additional budget reductions when the State completes its budget process in the summer or fall and the County must once again rebalance its budget. The current State general fund deficit is projected to be \$18 billion; it is prudent to assume the County will face additional difficult budget reductions in the fall.

Cash Flow Concerns

In FY 2010, cash flow received more attention than it had previously. Over the past 5 years, the Administration recommended the use of over \$500 million in SCVMC operating reserves. This amount is in addition to other general fund reserves used during this time period. Use of one-time reserves was an alternative to ongoing reductions in the face of declining revenues, but now County receivables are no longer backed by these reserves, as they were in the past. These actions were taken to mitigate the impact of declining revenues from the dot.com bust and from this latest recession. But actions taken by the State to address its own cash flow problems by withholding payments to local entities has also impacted the County's cash position. As a result, FY2011 will prove to be a difficult year as cash levels are below projections and we must begin to build back cash reserves in the face of continued economic/financial hardship.

The Department of Finance, in concert with the County Executive's Office, is developing plans for issuing debt to address cash shortfalls that are projected to result from the Teeter Plan method of property tax collection and allocation. This is a situation of great concern and we will be reporting regularly to the Board based on actual collections and trends. We are also prepared to borrow internally, if necessary, to assist us in maintaining an adequate cash flow to meet all of the County's obligations. It is important to note, however, that if State or Federal actions further impact the County's cash position, more immediate action could be required.



Pension Costs will Increase in FY 2012

A major concern for FY 2012 is the recognition that a sharp increase in our PERS retirement rates, due to the impact of the economic recession on PERS, will occur. At this time, we estimate as much as a \$50 million increase in these costs. When combined with the fact that we will start FY 2012 with a deficit of \$138 million due to the use of one-time funds to balance the FY 2011 budget, there is little question that FY 2012 will require more difficult decisions and service impacts. It is possible that the economic recovery could accelerate, and some benefits related to health care financing and the 1115 Medicaid waiver could accrue to the County's benefit, but these are very uncertain outcomes. We must be prepared to continue our work to create new efficiencies, and look for new service delivery models which will have a long term impact and create ongoing savings.

Finally, it will also be important to work with our labor organizations to develop ways to reduce the cost of a unit of service. As we look around the State, many labor organizations are working with local governments to reduce the cost of service. Our labor organizations have begun that process by agreeing to two-year contract extensions with no increases in salary. Additional progress must be made in looking at the cost of benefits. Hopefully the work of the Benefits Roundtable will result in some consensus regarding how overall expenditures in this area can be reduced. This progress is critical if we are to be successful in maintaining essential services in future years.

New Initiatives and Directions for Santa Clara County

As mentioned previously, I am recommending a variety of new initiatives and approaches in the FY 2011 Recommended Budget. A key initiative is the decision to begin building back programs in the Health Departments.

Funding for Health Departments

For the first time in several years, the Public Health, Mental Health and Drug and Alcohol Departments are not being asked to reduce services. I believe

these programs must begin to rebuild in order to avoid any further fraying of the safety net. As a result I am recommending that the Public Health Department be allocated \$3 million in new funding along with an additional \$2 million to backfill HIV/AIDS, Adolescent Family Life, and Black Infant Health programs which are no longer funded by the State, for a total augmentation of \$5 million. In the case of the Drug and Alcohol Department, I am recommending the addition of \$500,000 in new funding and the backfill of lost State Proposition 36 funding of \$2.5 million, for a total augmentation of \$3 million.

In addition, the Mental Health Department has not been allocated any reduction target beyond an across-the-board service and supply reduction of \$450,000. It is my hope that these investments will stabilize these critical safety net services and eventually generate an even greater return by reducing the flow of clients into the health care system.

New Relationship Between the Sheriff and Department of Correction

The most significant change in direction recommended in this budget is the new relationship between the Sheriff and the Department of Correction (DOC). My review of the current MOU between the Sheriff and the County revealed some significant issues that clearly affect operations within DOC.

In 1987, the Board of Supervisors took courageous action in removing the jails from the Sheriff to create budgetary savings. However, since then, a variety of factors outside of the County's control, such as court decisions and new statutes, have significantly contributed to greater inefficiencies as a result of operational work-arounds to comply with these mandates.

In order to address these inefficiencies, I am recommending a different operating arrangement that will result in over \$5 million in savings. By eliminating duplication between the two departments in Personnel, Internal Affairs and



Administration, and implementing some limited staffing changes, this plan will generate significant savings while still providing a safe environment for inmates and staff.

The Department of Correction will still exist under the Board-appointed Chief of Correction. Correctional Officers will continue to receive targeted training as Correctional Officers, removing any concern about pay parity with Deputy Sheriffs. And the Sheriff will exercise additional authority in her provision of authority for Correctional Officers to carry weapons. Although some will register concerns about this plan, with the potential to generate \$5+ million in savings with a minimal impact on service, this initiative must be put on the table for consideration.

Utilization of the Sheriff for SCVMC Security

A second initiative in the law enforcement area is a change in security for Valley Medical Center utilizing the Sheriff to provide this important service. This concept has been discussed and is in development at this time. It is not included in this budget but will be presented to the Board by transmittal once the proposal is fully vetted, and fiscal and staffing impacts understood. The focus of this initiative is not cost savings but the approach to security taken at Valley Medical Center and closer coordination with law enforcement. Due to the importance of this change, I wanted to provide the Board with this information as we finalize the details of the plan.

One-Time Deficit Solutions

The impact of the current economic recession has been devastating to families in Santa Clara County, the State of California and across the country. Local governments are teetering on the edge of solvency due to the precipitous drop in revenue. Table 3 displays the change in major discretionary revenue sources spanning the past two years. The decline of these revenues is significant, and the most optimistic forecasts do not show significant improvement in the near future. But actions taken

in Washington, D. C. and locally have contributed to our ability to balance this budget with the least impact on services and staff.

Decline in Major Revenue Sources

Revenue Source	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate	Inc/ (Dec) ^a
Prop Taxes-SB813	\$24.7	\$17.7	\$10.0	(\$14.7)
Real Prop Transfe Tax	\$17.5	\$11.8	\$14.0	(\$3.5)
Interest-Deposits	\$13.5	\$3.4	\$5.9	(\$7.6)
State-Motor Vehicle	\$59.1	\$57.1	\$51.9	(\$7.2)
State Realign-Public	\$59.3	\$57.2	\$51.3	(\$8.0)
State Realignment-MH	\$38.7	\$37.3	\$33.1	(\$5.6)
State-Public Safety	\$152.2	\$140.3	\$132.0	(\$20.2)
SJRDA Pass Through	\$22.9	\$6.6	\$6.6	(\$16.3)
Total	\$388.0	\$331.5	\$304.9	(\$93.1)

a. Reflects change between FY 2008 actual and FY 2010 Estimate

American Recovery and Reinvestment Act Revenue

A major item has been the extension of the ARRA program for an additional six months. Improved reimbursements for the FMAP program will provide an additional \$33.8 million for Santa Clara County in FY 2011 and will result in the avoidance of hundreds of position deletions. Table 4 provides a summary of the magnitude of the ARRA revenues over the past two years and how they have assisted the County in coping with our terrible economic situation. Unfortunately, if ARRA is not extended in some fashion beyond FY 2011, there will be a loss of \$56.2 million in revenue to the County.

Summary of ARRA Funding

	FY 2010 Approved	FY 2011 Base	FY 2011 Increase	FY 2011 Total
IHSS	\$13.1	\$6.6	\$16.2	\$22.7
Mental Health	\$6.5	\$3.7	\$2.8	\$6.5
Social Services	\$9.0	\$0.0	\$3.5	\$3.5
SCVMC	\$24.3	\$12.1	\$11.4	\$23.5
Total	\$52.8	\$22.4	\$33.8	\$56.2

San Jose Redevelopment Agency Revenue

Another critical deficit solution results from the tentative agreement reached with the San Jose Redevelopment Agency. As has been reported in the press, the Agency had chosen to deal with its financial difficulties by suspending contractual

payments to the County. Between FY 2009 and FY 2010, the Agency owed the County a total of \$54 million. The loss of both prior year and ongoing revenue would have been devastating to the services and programs that Santa Clara County provides to its residents. For this reason, a significant amount of time and energy has been expended working through issues with the Agency, providing them with information about the impacts of their proposed actions. The County has reached a tentative agreement with the 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.

Hospital Fee

The third major one-time revenue source is the revenue that would come to Valley Medical Center through the proposed Hospital Fee. This component of the budget solution plan is not yet finalized, but we believe it is close enough to being complete that it makes sense to include this revenue in the budget. If the fee is not approved by CMS, we will need to make large reductions to compensate for the loss of this revenue. The Hospital Fee is a proposal whereby the State would tax hospitals in order to gain an additional \$4.3 billion in federal funding to increase State Medi-Cal resources. At this point in time, we are estimating that Valley Medical Center would receive a net increase in Medi-Cal revenues of \$49.2 million. This share is significant based on SCVMC's large Medi-Cal volume.

The three one-time solutions mentioned above total \$110 million, which represents 79% of the one-time solutions included in the Recommended Budget.

Ongoing Departmental Solutions

As mentioned previously, each County department has contributed to solving the general fund deficit. The following narrative highlights some of the most difficult recommendations included in this budget:

The Social Services Agency is contributing \$27.8 million in solutions, \$24.3 million of which is ongoing. The department is eliminating 45.5 positions mainly in the Department of Family and Children's Services. Major impacts include the closure and decentralization of the Clover House Visitation Center and the elimination of 16.5 positions. A State adjustment to group home rates allows for a reduction in the County's Wraparound contract expense for Foster Care programs, saving the general fund \$3 million.

In addition, the Status Offender Service (SOS) contracts will be transferred to the Mental Health Department where revenue can be claimed. The FY 2010 one-time allocation for the SOS contracts is restored and funded on an ongoing basis, providing an increase in funding stability for SOS-funded agencies.

Facilities and Fleet is contributing \$3.9 million in deficit solutions to balance the general fund budget. This will require the elimination of 40 positions, including 16 janitorial positions and 12 facility maintenance positions. In addition, I am recommending the removal of \$3.3 million from the Fleet Internal Service Fund that had been reserved for the cash acquisition of replacement vehicles. With the direction to reduce the size of the fleet, this action will allow for utilization of these funds to support maintenance and other important one-time needs.

The Probation Department is contributing \$2.9 million in deficit solutions to balance the general fund budget. All of the solutions recommended in the Probation Department are ongoing. The Probation plan will eliminate 23 positions, and includes the restructure of the Juvenile Electronic Monitoring/Community Release Program. This unit currently stands alone and is staffed with 1 Supervising Group Counselor and 16 Group Counselors. Eight positions will be eliminated and the remaining 9 Group Counselor positions will be integrated into supervision units within the Juvenile Services Division. The Probation plan also recommends the elimination

of the Informal Juvenile and Traffic Court that is currently staffed by 7 positions. This reduction will redirect clients into the Court system, an undesirable consequence that is unavoidable in this budget.

Capital and Technology Plan

The use of reserves and other one-time solutions has the impact of reducing the resources available for Capital and Technology projects. While not as visible as direct services, the need to invest in our infrastructure and provide the right tools for our employees to do their jobs in an efficient manner is critical. The FY 2011 budget does not go as far as I would like in making these investments and I believe the Board should consider allocating a portion of any additional funding that becomes available to these needs as we move forward.

In the case of capital, we are about to complete the County's first long-term capital plan where we invested over \$500 million in facilities that serve our clients/customers. Since 2002 we have built three Health Clinics, the Valley Specialty Center, the Morgan Hill Court House, the new Crime Lab, acquired and improved the Charcot Facility, and acquired a new Fleet Facility. By contrast, in 2011, we are only able to allocate \$8.8 million to capital projects, with \$5 million earmarked for major maintenance. Our capital needs assessment identified over \$25 million in needs. This is an area that needs additional consideration if funding becomes available.

Our recommendations in the area of technology are also a concern. As the County looks for ways to become more efficient, providing the tools in the form of technology is critically important. We have only been able to fund \$4.5 million for three projects that are unavoidable at this time. This includes \$2.3 million that is being allocated to the Tax Collector's system that is required to complete an ongoing project, \$900,000 allocated to the Drug and Alcohol Department for a federally-required medical record project, and \$1.3 million to replace the BRASS budget system that is no longer supported by our vendor. The Information Services

Department is contributing \$2.2 million in retained earnings to address technology needs in its department and some small projects countywide. To supplement this effort, departments are putting forward proposals where they are recommending reductions in order to fund technology projects. This is the case in the Controller's Office, where operational reductions will allow for needed improvements in the SAP Financial system.

Other Board Priorities

The Administration is also focused on allocating our limited resources on specific Board priorities. The Board has expressed interest in an Office of Sustainability that would coordinate and provide leadership in this important area. The budget includes \$100,000 for this effort and we intend to form an Executive Steering Committee made up of department heads who are involved in this effort. Considering the limited resources available for new programs, we believe this will be an effective way to focus effort on sustainability programs and projects into the future.

While we have had to severely cut back on capital projects to increase facilities' energy efficiency, we are continuing to explore opportunities to invest in converting the county's energy use to renewable sources. Because capital dollars are scarce, we will continue to make every attempt to maximize the value of our many facilities as sites for installation of solar and other alternative energy systems through power purchase agreements and collaborations with other governments and the private sector. We have allocated \$600,000 for the cost of managing Power Purchases and \$500,000 for energy projects. We are also continuing development of energy efficiency financing programs that will benefit county residents directly. In addition to participating in the regional grant programs overseen by ABAG and CaliforniaFIRST, we are working in parallel to develop our own county AB811 financing district. The challenges of working on cutting edge programs like these in a time of diminished staff resources are considerable.

Conclusion

In this most difficult environment, Santa Clara County is living up to its reputation as a creative and innovative organization. Internal and external forces are calling for a transformation in the way that we work. One thing is clear - we cannot continue with a business as usual attitude and meet the needs of our customers/clients. I have instituted several different processes that will encourage the development of new ideas and ways of doing business. I am optimistic that the changes implemented now and in the near future will be the foundation we can build on to get through this period of fiscal hardship.

With a \$223 million deficit, this budget presents many difficult choices and decisions. The budget plan could have been more severe, but I have chosen a path that mitigates the most difficult service reductions now and pushes part of the problem to FY2012. The promise of Health Care Reform and the 1115 waiver coupled with an improving economy could provide offsets to the looming deficit in FY 2012. Even though that could be the case, the fact that we have no immediate reserve for State reductions for FY2011, and we know that pension costs will increase in FY 2012 along with OPEB costs in FY2013, is cause for concern.

It is important that stakeholders recognize that there are significant financial challenges ahead that are likely to cause further damage to our service delivery systems and will require a new level of collaboration and cooperation if we are going to survive this crisis.



Key Budget Recommendations

The following table summarizes some of the key recommendations included in the FY 2011 budget. A more extensive discussion of these proposals can be found in the County Executive's Recommendation section for each department.

This table is not meant to be a comprehensive list of the recommendations presented in this document to close a deficit of \$223.2 million. Rather, this information is provided to give the reader an idea of the type of actions being recommended, and their magnitude.

County departments have contributed \$84.2 million in ongoing deficit solutions for FY 2011. These solutions include a combination of reduced staff, reduced funding for non-payroll expenses, and increased revenues. Specific deficit solution amounts and service impacts are described in each department.

Key Recommendations in the FY 2011 Budget

Department	Proposal	Increase/ (Decrease) Staff	Increase/(Decrease) Ongoing Net County Cost
Facilities & Fleet	Reduced resources for maintenance and repair will result in less preventative maintenance activity. Activity will focus on high priority health and safety issues.	-12.0	(\$1,865,446)
Facilities and Fleet	Reduced custodial and grounds resources will impact service frequency.	-20.0	(\$1,450,536)
Finance Agency	Reduced administrative, accounting, and audit resources will require reprioritization of workload and may result in slower work processes.	-10.0	(\$908,392)
Employee Services Agency	Reduced administrative and analytical staff supporting human resources, employee development, and labor relations will require reprioritization of workload and may result in slower work processes.	-4.0	(\$398,676)
District Attorney	Misdemeanor prosecution resources include 1.0 Attorney, 1.0 Legal Clerk and 1.0 Justice Systems Clerk. (Resources for the Public Defender were added during FY 2010).	3.0	\$371,084
Sheriff/Department of Correction	Restructure Sheriff/DOC Relationship	-35.0	(\$5,435,604)
Probation Department	The Juvenile Electronic Monitoring/Community Release Program is restructured to minimize expense with no impact on services.	-8.0	(\$933,192)
Probation Department	Eliminate Informal Juvenile Traffic Court	-7.0	(\$346,740)
Social Services Agency - Agencywide	<ul style="list-style-type: none"> ◆ Food Stamp revenue from increased caseload: \$3,190,900 ◆ Health-related revenue available from increased caseload: \$1,489,133 ◆ Increased revenue realized through continued refinement of financial claiming: \$1,567,000 ◆ In-Home Supportive Services revenue due to increased caseload: \$1,089,502 ◆ Assumption of 50% restoration of State and Federal Child Welfare revenue: \$5,284,410 		(\$12,620,945)
Social Services Agency - Family and Children's Services	Decentralize the Clover House Visitation Center, which provides visitation services for children in out-of-home placement and their families. The facility will remain available for supervised visits, but most of the existing staff positions will be deleted, and social work staff throughout the various DFCS service bureaus will take over scheduling and managing the visits.	-16.5	(\$1,052,142)



Key Recommendations in the FY 2011 Budget

Department	Proposal	Increase/ (Decrease) Staff	Increase/(Decrease) Ongoing Net County Cost
Social Services Agency - Family and Children's Services	Deletion of 19 vacant positions throughout DFCS, including 14 social worker positions, one social work supervisor, and four support staff positions will limit SSA's ability to redirect staff resources to meet Federal, State and local program expectations as needed.	-19.0	(\$1,429,848)
Social Services Agency - Family and Children's Services	Expenditures for Wraparound Services contracts for Foster Care children are reduced, as the result of a State adjustment to group home rates.		(\$3,000,000)
Public Health Department	Backfill FY 2010 Loss of State Funding in HIV/AIDS, Adolescent Family Life and Black Infant Health programs to preserve the current level of service.		\$1,623,821
Public Health Department	Infrastructure program enhancements (including annualization of resources added during FY 2010) restore critical resources eliminated or reduced in prior year budgets.		\$3,370,376
Alcohol & Drug Services	Backfill FY 2010 Loss of State Funding for the Proposition 36/SACPA program to preserve the current level of service.		\$2,477,146
Alcohol & Drug Services	Restoration of East Valley Methadone Clinic services and enhancement of administrative and analytical resources.		\$541,833
Community Health Services	Centralization of administrative resources in the Santa Clara Valley Health & Hospital System allows for elimination of positions in Community Health Services.	-6.0	(\$623,640)
Valley Medical Center	Healthy Workers Program		(\$1,000,000)
Valley Medical Center	Nursing Staff (Census/Activity Adjustment)	-17.0	(\$4,163,589)
Valley Medical Center	Rectifying Insurance Contract Underpayments		(\$8,000,000)
Valley Medical Center	Renal Care Center Redesign	8.1	(\$1,922,298)
Valley Medical Center	Utilization Management Controls to Reduce Outside Medical Expenses	5.2	(\$6,000,000)
Valley Medical Center	Reduced funding for services and supplies as a result of line item analysis of expenditures by each department at SCVMC.		(\$3,054,384)
Planning & Development	Deletion of administrative and technical staff, and reduction in funding for services & supplies is possible due to improved cross-divisional coverage and enhanced interdepartmental technical knowledge and support.	-3.0	(\$681,155)
All General Fund Departments	Funding for Services and Supplies is reduced by 1% across the board. The 1% reduction is not applied to funding that is revenue-backed, represents a mandated expense (e.g., Trial Court Maintenance of Effort payment), or is an expense that is not within the departments' control (e.g., lease expense).		(\$1,400,000)

Available One-Time Resources and Recommended Allocations

Overview

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

Sources of One-time Funds

General Fund Balance: The estimated fund balance available at the end of FY 2010, for use in FY 2011, is \$115.1 million, which includes \$91.5 million from unspent Contingency Reserve funds.

One-time Revenues: The Recommended Budget includes \$131.4 million in one-time revenues, the majority of which comes from four major sources:

- Hospital Fee - \$50.2 million
- American Recovery & Reinvestment Act (ARRA) Extension and/or Expansion- \$33.8 million
- San Jose Redevelopment Agency - \$27.0 million
- Sale of Surplus Property - \$16.9 million

Other smaller amounts of one-time revenue are recognized, though in most cases these revenues are restricted for use to offset some or all of a specific one-time expense.

One-time SCVMC Revenues and Savings: One-time revenues and/or expenditure savings in the Santa Clara Valley Medical Center (SCVMC) allow for a matching one-time reduction in the General Fund subsidy to SCVMC, thereby resulting in a benefit to the General Fund.

FY 2011 One-time Resources

Source	Amount
FY 2010 General Fund Balance	
Unspent Contingency Reserve	\$91,468,949
Unspent State Budget Reserve	\$50,354,383
Fund Balance from Departmental Operations	(\$30,023,332)
Year End Rebate from Fleet Capital Fund	\$2,500,000
Year End Rebate from Fleet Operating Fund	\$823,000
Estimated FY 2010 General Fund Balance	\$115,123,000
One-time Revenue	
Hospital Fee - SCVMC	\$49,157,828
Hospital Fee - Mental Health	\$1,055,845
Subtotal Hospital Fee Revenue	\$50,213,673
ARRA Revenue Extension - IHSS	\$16,166,049
ARRA Revenue Extension - SCVMC	\$11,365,000
ARRA Revenue Extension - Mental Health	\$2,759,493
ARRA Revenue Extension & Expansion - SSA	\$3,468,320
Subtotal ARRA Revenue	\$33,758,862
San Jose Redevelopment Agency Revenue	\$27,000,000
Sale of County Assets	\$16,900,800
Transfer from DA Consumer Protection Fund	\$2,156,433
Transfer from DNA Identification Funds	\$531,340
Transfer from Tax Trust Fund	\$500,000
Transfer from PTAP Reserves	\$95,000
Property Tax Administration Fee	\$84,309
Escheatment of Funds-Department of Revenue	\$75,000
ESA Risk Management Oxycontin Settlement	\$58,000
Subtotal Other One-time Revenue	\$47,400,882
Total One-time Revenue	\$131,373,417
One-time Expenditure Savings	
SCVMC Salary Savings	\$1,500,000
Reduced Insurance Expense	\$654,818
Total One-time Expenditure Savings	\$2,154,818
Total One-time Resources	\$248,651,235

Uses of One-time Funds

The following table reflects the FY 2011 recommended allocation of one-time resources.

Each allocation is discussed in more detail in the associated departmental budget.

FY 2011 Use of One-time Resources

Use of One-time Resources	Amount	Department
General Fund One-time Resources to Cover Ongoing Costs	\$89,281,894	
SCVMC One-time Resources to Cover General Fund Ongoing Costs	\$49,157,828	
Total One-time Funds Used to Cover Ongoing Costs	\$138,439,722	
Contingency Reserve @ 5%	\$91,144,521	Appropriations for Contingencies
FY 2011 Capital Projects	\$8,775,000	Facilities & Fleet
Tax Collection and Apportionment System	\$2,300,000	Tax Collector
Drug & Alcohol Services Technology Projects	\$896,213	Drug & Alcohol Services
SAP Budget Module	\$1,328,274	Controller-Treasurer
SCVMC Information Services (Microsoft Upgrade)	\$2,261,082	Santa Clara Valley Medical Center
Alvarez & Marsal Contract	\$1,500,000	Office of the County Executive
Center for Leadership & Transformation	\$600,000	Office of the County Executive
Pre-sale Work - Downtown Medical Center Property	\$250,000	Office of the County Executive
Unclassified Staff for Tax Appeals Backlog	\$206,640	Tax Collector
Bridge Funding for Delayed Deletion	\$234,923	Office of the Sheriff
Board of Supervisors Office Move/Remodel	\$150,000	Clerk of the Board
Grantwriting Resource	\$145,000	Office of the County Executive
Bridge Funding for Delayed Deletion	\$62,650	Employee Services
Bridge Funding for Delayed Deletion	\$86,723	Office of Affordable Housing
Assessor Backlog Program	\$78,000	Office of the Assessor
Custody Health Radiography Equipment	\$75,000	Custody Health Services
Habitat Conservation Program One-time Revenue Loss	\$57,600	Office of the County Executive
Global Workstation for Latent Fingerprint Examiner)	\$45,387	Office of the Sheriff
Office Equipment for New Misdemeanors Staff Resources	\$14,500	Office of the District Attorney
Total One-time Funds Used to Cover One-time Costs	\$110,211,513	
Total Allocation of One-time Resources	\$248,651,235	



Overview of General Fund Revenue Trends

General Fund revenues are projected to total \$2,079,015,503 in FY 2011, compared to \$2,124,451,789 in the FY 2010 Approved Budget; a **decrease** of \$45,436,286 or -2.14%. This decline is an improvement over the rate of decrease from FY 2009 to FY 2010, which was a negative 3.71%. **Two** years of negative anticipated revenue performance year-over-year is unprecedented in recent memory. FY 2011 Recommended General Fund revenues are just slightly over the amount budgeted in June 2007 for FY 2008. Since that time, the economy steadily worsened, then began to improve starting in October 2009, and has been picking up very slowly since that time.

Table 1: Comparison of FY 2010 to FY 2011 Revenue

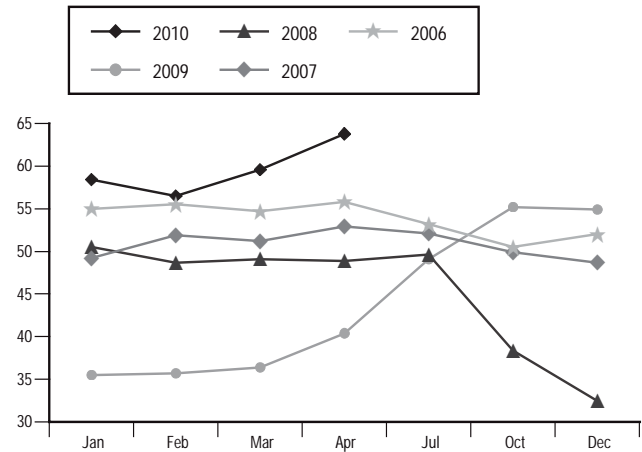
Revenue Source by Major Category	Amount
FY 2011 Recommended Revenue	\$2,079,015,503
FY 2010 Recommended Revenue	\$2,124,451,789
Change in Revenue from FY 2010	(\$45,436,286)
Other Financing Sources	\$27,779,850
Revenue From Other Government Agencies	\$23,527,020
Charges For Services	\$884,209
Taxes - Other Than Current Property	\$846,853
Fines, Forfeitures, Penalties	\$683,015
Licenses, Permits, Franchises	(\$86,630)
Revenue From Use Of Money/Property	(\$4,890,093)
Taxes - Current Property	(\$22,617,689)
Aid From Govt Agencies-State ^a	(\$31,842,264)
Aid From Govt Agencies-Federal	(\$39,720,557)
Total Revenues	(\$45,436,286)

a. Represents reclassification of Child Support Revenues from State funds to a Trust Fund (Other Government Agencies)

The graph of the Purchasing Managers Index (PMI) trends dating back to 2006 shows that since October 2009, business is showing a number of signs of improvement, which will have a positive effect on the overall economy. The PMI is an indicator of economic activity which reflects the percentage of purchasing managers that reported better business conditions than in the previous month. A PMI index over 50 indicates that the economy is expanding, while anything below 50 means that the economy is contracting. This graph shows that in 2008 and 2009, a good portion of each year was contracting. As of April 30, 2010, the Institute for Supply Management-Chicago Inc. said that its business barometer rose to 63.8 this month, **the highest level**

since April 2005, from 58.8 in March.¹ This data provides validation of how difficult the economy has been, and also hope that things are beginning to turn around for the better.

Purchasing Managers Index, 2006 - 2010



Revenue Solutions in the FY 2011 Budget

Included in the \$2.08 billion General Fund revenue total are \$73.2 million in recommended revenue solutions. Table 2, below outlines the **majority** of those solutions, some of which are one-time, and some of which are ongoing.

Table 2: Revenue Solutions in the Recommended Budget^a

Revenue Source	Amount	Type
San Jose Redevelopment Payments	\$27.0	One-time
Sale of Property	\$16.0	One-time
Child Welfare State Restoration	\$5.3	Ongoing
Food Stamp Revenue	\$3.2	Ongoing
Health-related Revenue, SSA	\$3.1	Ongoing
District Attorney Trust Funds	\$2.9	One-time
Property Tax Administration Program	\$2.5	One-time
Total Amount	\$60.0	

a. \$ in Millions

ARRA-related revenues totaling \$56.2 million are budgeted in Santa Clara Valley Medical Center (SCVMC), the Mental Health Department, the Social Services Agency, and in In Home Supportive Services.

1. Bloomberg, April 30, 2010.

While ARRA revenues will continue to flow to counties through FY 2011, the coverage period ends on June 30, 2011, creating a significant revenue gap for FY 2012.

General Fund revenues continue to be derived from the three major sources: Property Tax, State revenue and Federal revenue (Table 3). This pattern continues from previous years, and like FY 2010, State revenues as a percent of the total exceed those from property tax, a natural result of the tremendous downturn in the housing market. Federal revenue is about 1% more than in FY 2010, and reflects the full year of ARRA funds.

Table 3: Percent of General Fund Revenues by Category

Revenue Source	% of Total
Aid From Government Agencies-State	30.19%
Taxes - Current Property	29.16%
Aid From Government Agencies-Federal	20.28%
Charges For Services	6.87%
Other Financing Sources	6.58%
Revenue From Other Government Agencies	3.05%
Taxes - Other Than Current Property	2.29%
Fines, Forfeitures, Penalties	0.87%
Licenses, Permits, Franchises	0.44%
Revenue From Use Of Money/Property	0.27%
Total Revenues	100.0%

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

Current Property Tax

Property Tax contributes over \$606 million of the total General Fund revenue, down 3.6% from the amount budgeted in FY 2010. For FY 2011, the Administration is projecting a decrease in the secured roll of 1.5%. The property tax projection reflects the continuing poor performance of the real estate market, albeit not as poorly as in prior years. The FY 2007 assessed value (AV) growth rate was 8.25%, and it has declined precipitously since. While residential real estate is beginning to stabilize somewhat, commercial real estate is performing very poorly, and current estimates have been made without knowing the full extent of the decreased values in this area.

State Revenue

State revenue contributes \$628 million of the total General Fund revenue, or \$31.8 million less than was budgeted for FY 2010. Almost all of this amount is

attributable to a reclassification of Child Support revenues from State revenue to Transfers, as accounting requirements will recognize this revenue via a Child Support Trust Fund.

In effect, there has been virtually no change in the level of State support budgeted between FY 2010 and FY 2011. If the economy is beginning to improve, why is this the case? In FY 2010, the amounts **collected** for our large sources of discretionary State revenues, realignment and public safety sales tax, are expected to fall short of budgeted amounts by an estimated \$18.4 million. Motor Vehicle in-Lieu revenues are also flat at \$51.6 million, compared to the FY 2010 amount of \$51.9 million. In each case, the amounts budgeted for FY 2011 are, therefore, remarkably similar to the amounts budgeted for FY 2010, and are well below those received in fiscal years 2007, 2008 and 2009. It may take 2 to 3 years or more for these accounts to return to the level of FY 2008 collections.

Another revenue that the Administration is monitoring is Tobacco Settlement Funds. In FY 2010, we have just received two allocations, and together, they equal \$17 million, or \$1.7 million less than what was budgeted in FY 2010 and also FY 2011. We are investigating the source of the distribution, and will return to the Board in June with any updated information.

State revenues are a large source of non-discretionary revenue which funds health and social service programs. Medi-Cal, child welfare, CalWORKs, Foster Care, Short-Doyle revenues, and SB 90 mandate reimbursement revenues are among the key reimbursement sources which are budgeted in this category. One of the recommended deficit solutions anticipates the restoration of \$5.3 million of State reductions in Child Welfare Services funds which were cut in FY 2010. If the State elects not to restore these funds, an alternative solution will be required.

Federal Aid

Federal Aid accounts for \$421.7 million of the General Fund revenue, or \$39.7 million less than in FY 2010. The difference between the two years is attributable to a reduction in the base budget of Federal stimulus revenues for job creation programs in the Social Services Agency. Offsetting this reduction are increases of \$10.1 million for Medi-Cal Administration in Mental Health, and ARRA revenue in In-Home Supportive Services, Mental Health, and SSA. Table 4 in the County

Executive's Budget Message includes information on ARRA revenues related to the Federal Medical Assistance Percentage (FMAP).

Other key revenues budgeted in the Federal category include CalWORKs Administration, Child Welfare Services, Foster Care, Adoptions Assistance, Women Infant and Children's (WIC) program and the TANF block grant program. Other than Medi-Cal Administration, the majority of these accounts are flat for FY 2011.

Other Financing Sources

Other Financing Sources contributes \$136.8 million of the total General Fund revenue, or \$27.8 million more than in FY 2010. This category includes San Jose Redevelopment Agency pass-through payments, which had previously been based on a percentage of bonded indebtedness of the City of San Jose. This year, however, \$27 million in one-time funds have been budgeted based on a tentative agreement with the Agency, along with a timetable that defines when the rest of the monies owed will be repaid with interest and when regular payments will resume.

Also budgeted in this category is the sale of, or revenue from the use of property, as the County plans to sell three pieces of property in FY 2011, including the Korean Baptist Church, the Los Gatos Courthouse, and the former Work Furlough site in Mountain View. Receipts from payments related to Elmwood development and the transfer of funds from the Mental Health Services Act (MHSA) trust fund into the General Fund, of \$56.1 million, are both included in this category.

Charges for Service

Charges for Services contributes \$142.8 million, or \$0.9 million less than in FY 2010. Overall, these category has remained flat, but there are changes within the category worth noting. On the positive side are \$2.5 million in improved appropriations for Civil Assessment revenues, and \$4 million for document recording fees. On the negative side, supplemental property tax administrative fees are down by \$3.4 million, and both Federal and State prisoner housing revenues, down by \$3.7 and \$1 million, respectively. Other accounts in this category are relatively flat. Included in this account are charges for Sheriff services to both contract cities and VTA and election services charges.

Taxes - Other than Current Property Taxes

Taxes other than current property taxes contribute \$47.7 million of the total General Fund revenue, or \$0.9 million more than was budgeted in FY 2010. The largest account in this category is penalties and costs, which reflects late payment penalties on property tax bills. This account is increasing by \$2.4 million, or 10.5%.

In the past few years, real property transfer tax has been hit hard by the housing market downturn. This account is budgeted at \$14 million, or the same amount as was budgeted in FY 2010. These taxes are dependent on housing sales, and the current year collections look as though they will equal the budgeted amount. It is too soon to tell whether or not the housing market is strong enough to budget additional funds for FY 2011, but we will continue to monitor the account closely.

Revenue from the Use of Money

Revenue from the use of money contributes \$5.6 million of the General Fund revenue, or \$4.9 less than the \$10.5 million budgeted in the FY 2010 approved budget. Earned interest projections are based on both the average daily cash balance in the General Fund, and interest rates. Over the course of the last three years, interest rates are at all-time lows, and the daily cash balance is also low due to a lower level of cash reserves than the County has maintained in prior years. This account will need to be monitored closely in FY 2011. Now that the State of California is making a habit of delaying the payment of both health and social services claims for reimbursement, interest earnings suffer.

Fines, Forfeitures and Penalties

Fines, forfeitures and penalties contribute \$18.1 million of the General Fund revenue. The majority of this revenue is included in the base budget, and is attributable to bail and fine revenue in the law enforcement departments. This category is virtually flat.

Licenses, Permits and Franchises

Licenses, permits and franchises contribute \$9.1 million of the General Fund revenue. The majority of this revenue was included in the base budget for a variety of application and permit fees, primarily in the Planning and Development Department and the Agriculture and Environmental Management (AEM) Department.

Though engineering inspection fees are down in FY 2010, franchise fee increases make up for the majority of the reduced engineering inspection revenue.

The largest accounts in this category are franchises, application fees, and miscellaneous licenses and permits, in that order.

Revenue from Other Government Agencies

Revenue from other government agencies contributes \$63.4 million, or \$23.5 million more than budgeted in FY 2010. This category is used to account for payments to the General Fund from either outside agencies or to recognize revenues in departments that come from dedicated trust funds. The largest of these amounts is a \$35.8 million payment from Trust funds recognized here to fund operations in Department of Child Support Services as well as smaller amounts the Office of the Assessor, the Clerk Recorder, the District Attorney, Sheriff's Office, Department of Correction, Probation, Public Health, Mental Health and DADS.





All Fund and General Fund Summaries

The following summaries provide financial information at the highest level of detail. The All Funds summary presents expenditure and revenue totals for the entire Santa Clara County budget of \$4.4 billion. Expenditures are presented at the object level of detail, which groups expenditures by category, i.e. salaries and benefits or services and supplies. Revenues are presented by source, which includes property tax, fines and forfeitures etc. Expenditure and revenue information is also presented by policy area. An additional chart featured in this section illustrates the proportions of revenues and expenditures, providing a visual presentation of where the County's revenues come from and how they are spent.

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

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

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

Like the All Funds summary, charts are also used to reflect General Fund expenditure and revenue totals. The \$115,123,000 million difference between revenues and expenditures in the General Fund reflects the projected end-of-year balance, which is then reappropriated to fund specific items in the FY 2011 Recommended Budget.

Countywide Budget Summary (All Funds)

	FY 2009	FY 2010	FY 2011		Column 2 to 4	
	Actuals	Approved As of 7/1/09	Current Level Budget (Base)	Recommended	Inc./(Dec.)	% Change
Expenditures by Policy Area						
Finance and Government	1,075,440,449	849,555,890	798,494,389	795,406,104	(54,149,786)	-6.4%
Public Safety and Justice	608,084,099	615,896,054	635,298,034	624,368,988	8,472,934	1.4%
Children, Seniors and Families	621,519,363	693,934,112	651,300,363	637,793,760	(56,140,352)	-8.1%
Santa Clara Valley Health & Hospital System	1,763,054,953	1,684,813,022	1,726,681,854	1,727,340,684	42,527,662	2.5%
Housing, Land Use, Environment & Transportation	256,110,528	247,734,804	236,060,148	258,098,205	10,363,401	4.2%
Total Net Expenditures	4,324,209,391	4,091,933,882	4,047,834,788	4,043,007,741	(48,926,142)	-1.2%
Expenditures by Object						
Salaries And Employee Benefits	1,982,112,374	2,029,865,433	2,082,477,916	2,056,307,448	26,442,015	1.3%
Services And Supplies	1,601,490,101	1,776,012,045	1,745,972,793	1,728,111,627	(47,900,418)	-2.7%
Other Charges	67,763,617	101,928,481	130,055,456	130,405,456	28,476,975	27.9%
Fixed Assets	218,299,758	97,542,802	55,618,378	92,619,943	(4,922,859)	-5.0%
Operating/Equity Transfers	700,812,428	123,082,216	259,085,146	170,585,925	47,503,709	38.6%
Reserves	0	205,340,110	22,016,919	113,161,440	(92,178,670)	-44.9%
Expenditure Transfers	(246,268,887)	(241,837,205)	(247,391,821)	(248,184,099)	(6,346,894)	2.6%
Total Net Expenditures	4,324,209,391	4,091,933,882	4,047,834,788	4,043,007,741	(48,926,142)	-1.2%
Resources by Type						
Taxes - Current Property	759,839,051	752,922,728	756,177,314	756,877,314	3,954,586	0.5%
Taxes - Other Than Current Property	30,721,165	54,719,159	55,093,616	55,593,616	874,457	1.6%
Licenses, Permits, Franchises	27,778,693	25,431,409	29,080,750	29,438,827	4,007,418	15.8%
Fines, Forfeitures, Penalties	27,018,749	29,480,100	26,999,775	27,014,525	(2,465,575)	-8.4%



Countywide Budget Summary (All Funds)

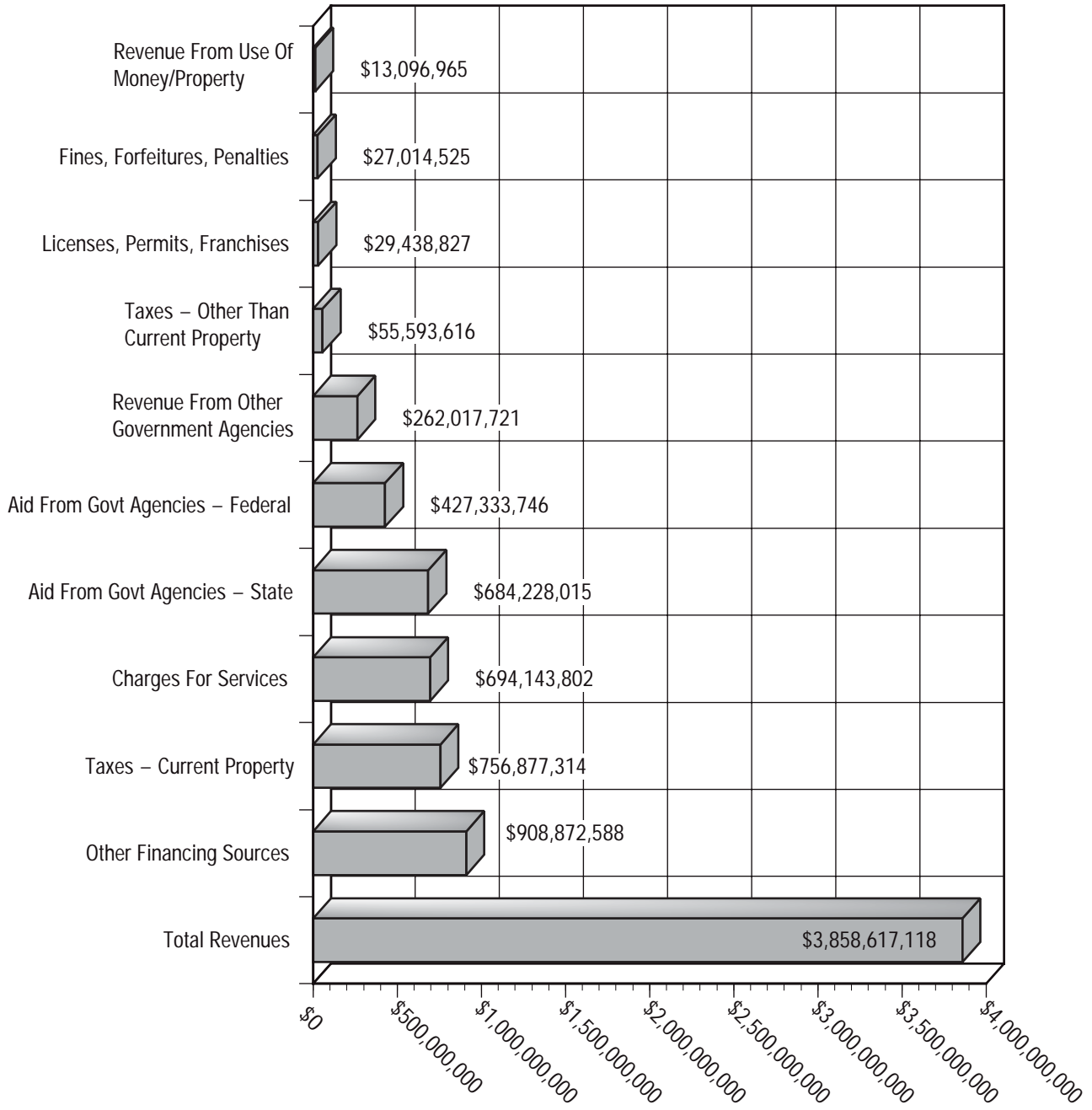
	FY 2009	FY 2010	FY 2011		Column 2 to 4	
	Actuals	Approved As of 7/1/09	Current Level Budget (Base)	Recommended	Inc./(Dec.)	% Change
Revenue From Use Of Money/Property	23,595,570	27,057,202	13,096,965	13,096,965	(13,960,237)	-51.6%
Aid From Govt Agencies - State	661,612,204	715,746,862	714,837,054	684,228,015	(31,518,847)	-4.4%
Aid From Govt Agencies - Federal	449,788,886	465,930,056	411,033,409	427,333,746	(38,596,310)	-8.3%
Revenue From Other Government Agencies	804,461,640	197,495,992	307,668,535	262,017,721	64,521,729	32.7%
Charges For Services	582,012,932	609,204,334	604,686,908	694,143,802	84,939,468	13.9%
Other Financing Sources	827,274,072	1,015,002,517	864,078,467	908,872,588	(106,129,929)	-10.5%
Total Revenues	4,194,102,962	3,892,990,358	3,782,752,792	3,858,617,118	(34,373,240)	-0.9%
Resources by Policy Area						
Finance and Government	1,428,628,069	1,164,995,121	1,086,613,255	1,143,598,976	(21,396,145)	-1.8%
Public Safety and Justice	286,774,269	290,226,867	284,098,186	286,998,550	(3,228,317)	-1.1%
Children, Seniors and Families	563,075,499	637,546,587	589,775,627	604,051,151	(33,495,437)	-5.3%
Santa Clara Valley Health & Hospital System	1,654,417,690	1,576,595,374	1,599,349,175	1,598,927,373	22,331,999	1.4%
Housing, Land Use, Environment & Transportation	261,207,435	223,626,409	222,916,550	225,041,069	1,414,660	0.6%
Total Revenues	4,194,102,962	3,892,990,358	3,782,752,792	3,858,617,118	(34,373,240)	-0.9%

Permanent Authorized Positions (FTEs) (All Funds)

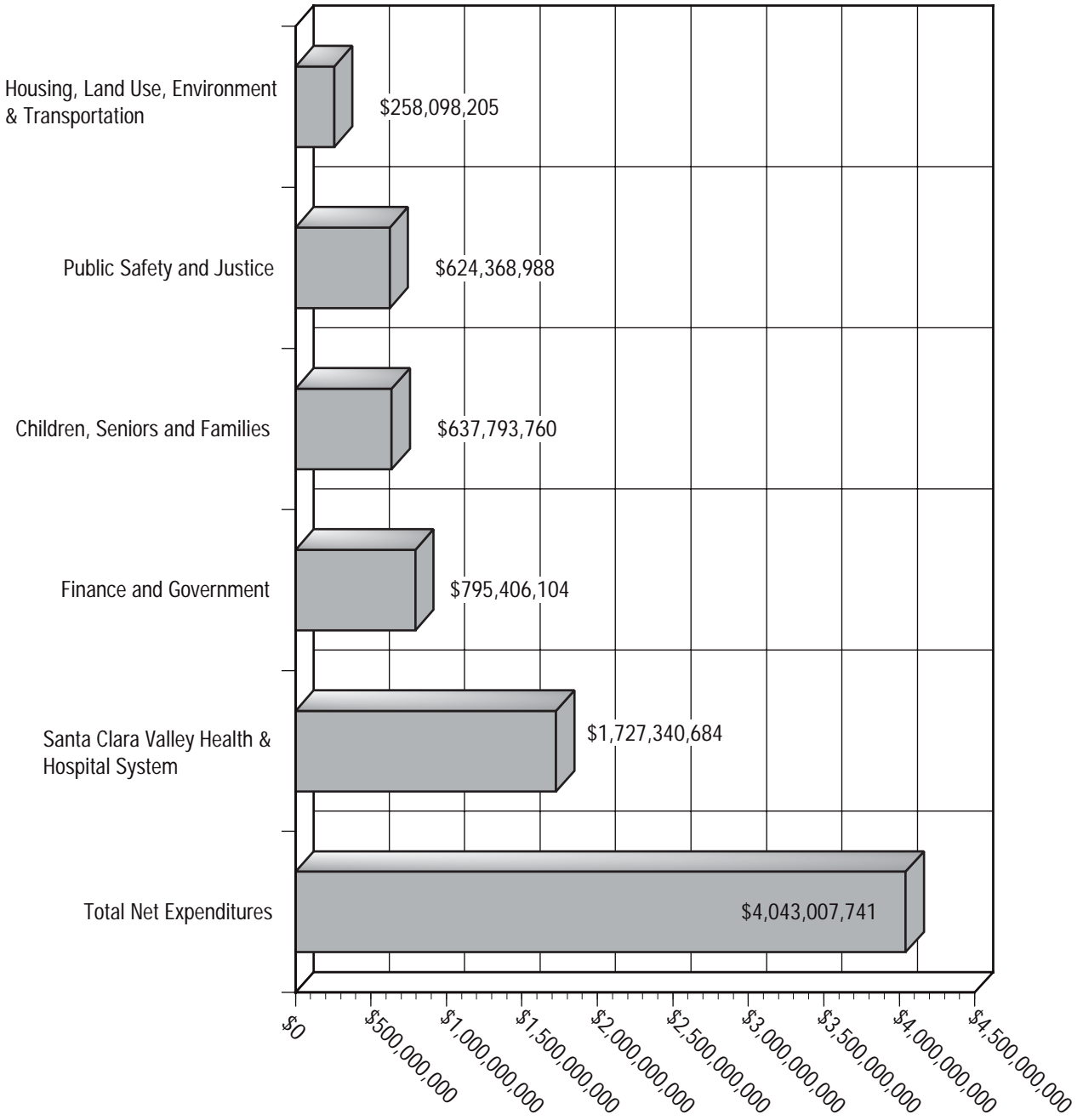
Policy Area	FY 2010 Positions		FY 2011	Column 1 to 3	
	As of 7/1/09	As of 4/28/10	Recommended	Inc./(Dec.)	% Change
Finance and Government	1,920.8	1,945.8	1,876.3	(44.5)	-2.3%
Public Safety and Justice	3,548.1	3,569.6	3,509.6	(38.5)	-1.1%
Children, Seniors and Families	2,885.5	3,804.5	2,866.5	(19.0)	-0.7%
Santa Clara Valley Health & Hospital System	6,244.7	6,298.2	6,345.1	100.4	1.6%
Housing, Land Use, Environment & Transportation	793.3	792.3	784.3	(9.0)	-1.1%
Total Positions	15,392.4	16,410.4	15,381.8	(10.6)	-0.1%



All Fund Resources by Type



All Fund Expenditures by Policy Area



Countywide Budget Summary (General Fund)

	FY 2009	FY 2010	FY 2011		Column 2 to 4	
	Actuals	Approved As of 7/1/09	Current Level Budget (Base)	Recommended	Inc./(Dec.)	% Change
Expenditures by Policy Area						
Finance and Government	658,510,520	587,660,502	525,630,408	510,557,004	(77,103,498)	-13.1%
Public Safety and Justice	607,977,629	615,861,054	635,263,034	624,333,988	8,472,934	1.4%
Children, Seniors and Families	621,519,363	693,934,112	651,300,363	637,793,760	(56,140,352)	-8.1%
Santa Clara Valley Health & Hospital System	383,369,524	366,935,898	395,852,575	401,828,168	34,892,270	9.5%
Housing, Land Use, Environment & Transportation	20,033,607	20,262,315	20,916,125	19,625,584	(636,731)	-3.1%
Total Net Expenditures	2,291,410,643	2,284,653,881	2,228,962,504	2,194,138,504	(90,515,378)	-4.0%
Expenditures by Object						
Salaries And Employee Benefits	1,096,974,297	1,103,395,003	1,141,793,220	1,116,628,551	13,233,548	1.2%
Services And Supplies	1,002,730,014	1,069,163,291	1,040,192,714	1,024,198,886	(44,964,405)	-4.2%
Other Charges	17,471,801	25,005,545	21,533,108	21,533,108	(3,472,437)	-13.9%
Fixed Assets	3,006,513	323,212	0	201,972	(121,240)	-37.5%
Operating/Equity Transfers	382,776,200	102,970,731	232,078,945	143,529,724	40,558,993	39.4%
Reserves		187,135,931	4,343,554	95,488,075	(91,647,856)	-49.0%
Expenditure Transfers	(211,548,182)	(203,339,832)	(210,979,037)	(207,441,813)	(4,101,981)	2.0%
Total Net Expenditures	2,291,410,643	2,284,653,881	2,228,962,504	2,194,138,504	(90,515,378)	-4.0%
Resources by Type						
Taxes - Current Property	634,374,247	628,826,504	605,508,815	606,208,815	(22,617,689)	-3.6%
Taxes - Other Than Current Property	22,996,841	46,825,293	47,172,146	47,672,146	846,853	1.8%
Licenses, Permits, Franchises	10,306,348	9,173,373	8,795,493	9,086,743	(86,630)	-0.9%
Fines, Forfeitures, Penalties	17,876,080	17,380,600	18,048,865	18,063,615	683,015	3.9%
Revenue From Use Of Money/Property	4,714,334	10,535,616	5,645,523	5,645,523	(4,890,093)	-46.4%
Aid From Govt Agencies - State	603,822,321	659,523,970	659,221,391	627,681,706	(31,842,264)	-4.8%
Aid From Govt Agencies - Federal	440,759,972	461,376,104	405,735,811	421,655,548	(39,720,556)	-8.6%
Revenue From Other Government Agencies	223,420,901	39,858,281	20,486,894	63,385,301	23,527,020	59.0%
Charges For Services	145,680,721	141,948,406	142,390,345	142,832,615	884,209	0.6%
Other Financing Sources	59,713,605	109,003,642	92,741,843	136,783,492	27,779,850	25.5%
Total Revenues	2,163,665,369	2,124,451,789	2,005,747,126	2,079,015,504	(45,436,285)	-2.1%
Resources by Policy Area						
Finance and Government	1,084,874,360	922,763,601	844,218,127	895,395,685	(27,367,916)	-3.0%
Public Safety and Justice	286,706,892	290,191,867	284,063,186	286,963,550	(3,228,317)	-1.1%
Children, Seniors and Families	563,075,499	637,546,587	589,775,627	604,051,151	(33,495,437)	-5.3%
Santa Clara Valley Health & Hospital System	214,376,816	260,412,067	275,466,138	279,935,070	19,523,003	7.5%
Housing, Land Use, Environment & Transportation	14,631,801	13,537,666	12,224,048	12,670,048	(867,618)	-6.4%
Total Revenues	2,163,665,369	2,124,451,789	2,005,747,126	2,079,015,504	(45,436,285)	-2.1%

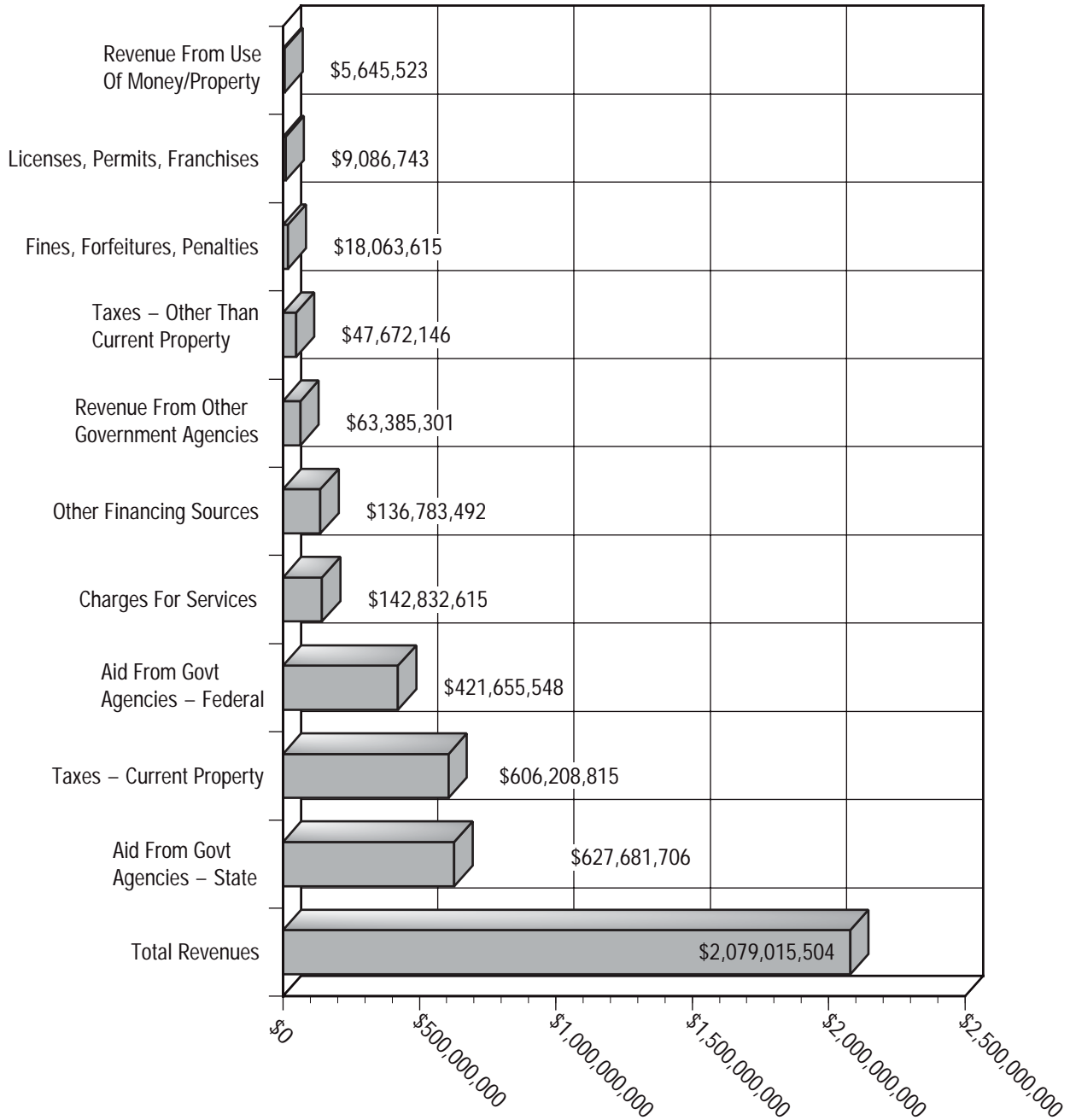


Permanent Authorized Positions (FTEs) (General Fund)

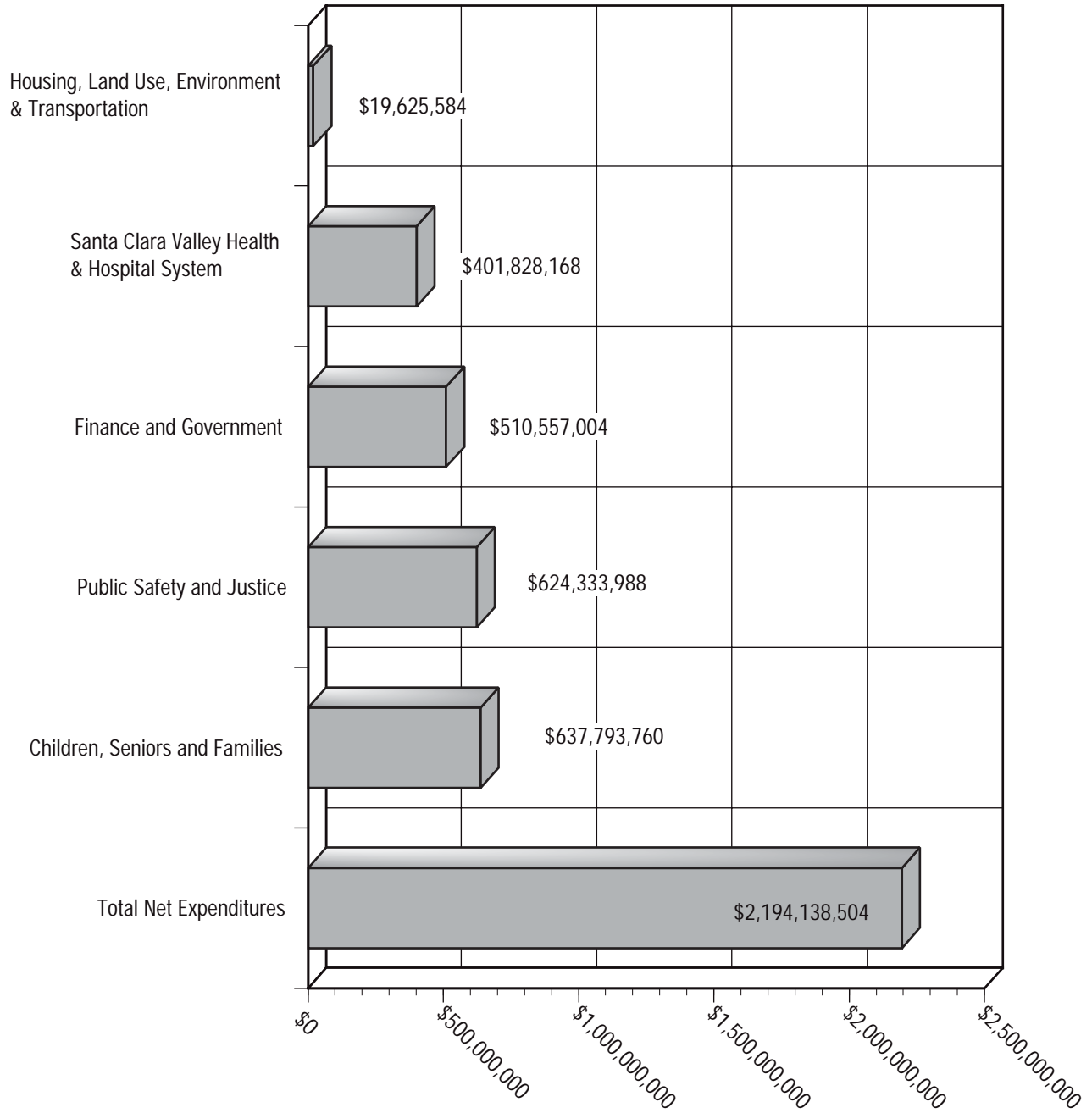
Policy Area	FY 2010 Positions		FY 2011	Column 1 to 3	
	As of 7/1/09	As of 4/28/10	Recommended	Inc./Dec.	% Change
Finance and Government	1,428.0	1,453.0	1,391.5	(36.5)	-2.6%
Public Safety and Justice	3,548.1	3,569.6	3,509.6	(38.5)	-1.1%
Children, Seniors and Families	2,885.5	3,804.5	2,866.5	(19.0)	-0.7%
Santa Clara Valley Health & Hospital System	1,123.1	1,160.6	1,173.5	50.4	4.5%
Housing, Land Use, Environment & Transportation	146.0	147.0	140.0	(6.0)	-4.1%
Total Positions	9,130.7	10,134.7	9,081.1	(49.6)	-0.5%



General Fund Resources by Type



General Fund Expenditures by Policy Area





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	\$115,123,000	\$91,144,521	\$8,775,000	\$6,345,456	\$1,861,867	\$6,996,156
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

- 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. Subsequent to the adoption of the Approved Budget, calculation of actual fund balance may be higher or lower than estimated. Adjustments to fund balance estimates are typically made in the annual Mid-Year Budget Review.

General Fund Discretionary Revenue

BU	Department	Revenue Account	Account Name	FY 2009 Actual	FY 2010 Approved	FY 2011 Recommended
107	County Executive	4106100	Franchises	\$241,684	\$205,000	\$205,000
110	Controller-Treasurer	4002200	Aircraft Taxes	\$4,676,411	\$5,000,000	\$4,000,000
110	Controller-Treasurer	4006200	Prop Tax In-Lieu of VLF	\$177,935,427	\$177,660,000	\$175,608,815
110	Controller-Treasurer	4010100	Sales Tax	\$3,622,617	\$3,192,595	\$2,607,146
110	Controller-Treasurer	4010110	In-Lieu Sales and Use Tax Revenue	\$1,026,624	\$1,170,000	\$1,170,000
110	Controller-Treasurer	4301100	Interest-Deposits	\$3,120,669	\$4,888,937	\$4,988,844
110	Controller-Treasurer	4301200	Interest On Notes	\$152		
110	Controller-Treasurer	4403100	State-Motor Vehicle	\$57,053,262	\$51,909,000	\$51,577,000
110	Controller-Treasurer	4404100	State-Highway Prop	\$44,271	\$43,000	\$21,000
110	Controller-Treasurer	4419100	Homeowner Prop Tax	\$3,592,055	\$3,600,000	\$3,600,000
112	Tax Collector	4001100	Current Secured	\$388,203,465	\$398,380,000	\$386,800,000
112	Tax Collector	4002100	Current Unsecured	\$36,776,505	\$36,000,000	\$35,800,000
112	Tax Collector	4006100	Prop Taxes-SB813	\$17,735,613	\$16,786,504	\$8,000,000
112	Tax Collector	4205100	Penalties and Costs	\$41,442,509	\$23,067,698	\$25,500,000
114	County Recorder	4020300	Real Prop Transfe Tx	\$11,804,896	\$14,000,000	\$14,000,000
148	Department of Revenue	4020400	Transient Occup Tx	\$406,809	\$315,000	\$315,000
148	Department of Revenue	4106100	Franchises	\$1,263,845	\$1,025,000	\$1,200,000
501	Social Services Agency	4301100	Interest-Deposits	\$301,049	\$131,679	\$131,679
810	County Debt Service	4301100	Interest-Deposits	\$5,924		
810	County Debt Service	4301200	Interest On Notes	\$31,685		
Total Discretionary Revenue				\$749,285,472	\$737,374,413	\$715,524,484



Use of Discretionary Revenue

Department	FY 2010 Approved Budget			FY 2011 Recommended Budget		
	Net County Cost	Use of Fund Balance	Discretionary Revenue	Net County Cost	Use of Fund Balance	Discretionary Revenue
In-Home Supportive Services	(\$45,223,487)		(\$45,223,487)	(\$43,684,199)		(\$43,684,199)
Special Programs	(\$153,643,509)	(\$51,272,913)	(\$102,370,596)	(\$119,732,532)	(\$3,962,601)	(\$115,769,931)
Contingency Appropriation	(\$93,024,537)	(\$93,024,537)	\$0	(\$91,144,521)	(\$91,144,521)	\$0
Supervisorial District #1	(\$1,076,694)		(\$1,076,694)	(\$1,124,912)		(\$1,124,912)
Supervisorial District #2	(\$1,076,694)		(\$1,076,694)	(\$1,124,912)		(\$1,124,912)
Supervisorial District #3	(\$1,076,694)		(\$1,076,694)	(\$1,124,912)		(\$1,124,912)
Supervisorial District #4	(\$1,076,694)		(\$1,076,694)	(\$1,124,912)		(\$1,124,912)
Supervisorial District #5	(\$1,076,694)		(\$1,076,694)	(\$1,124,912)		(\$1,124,912)
Clerk-Board of Supervisors	(\$6,741,710)	(\$962,666)	(\$5,779,044)	(\$6,840,482)	(\$190,984)	(\$6,649,498)
County Executive	\$3,470,934	(\$57,000)	\$3,527,934	\$12,006,348	(\$1,152,600)	\$13,158,948
Office of Affordable Housing	(\$1,133,375)	(\$2,986,642)	\$1,853,267	(\$58,294)	(\$86,723)	\$28,429
Office of the Assessor	(\$30,007,397)		(\$30,007,397)	(\$27,930,291)	(\$78,000)	(\$27,852,291)
Procurement	(\$2,994,585)		(\$2,994,585)	(\$3,085,991)	(\$100,000)	(\$2,985,991)
County Counsel	(\$9,036,813)		(\$9,036,813)	(\$8,995,142)		(\$8,995,142)
Registrar of Voters	(\$9,011,292)	(\$1,392,000)	(\$7,619,292)	(\$9,908,164)		(\$9,908,164)
Information Services	(\$19,154,042)	(\$561,999)	(\$18,592,043)	(\$14,732,968)		(\$14,732,968)
Communications Department	(\$10,594,302)	(\$5,000,000)	(\$5,594,302)	(\$10,248,828)		(\$10,248,828)
Facilities Department	(\$55,789,218)		(\$55,789,218)	(\$48,922,861)	(\$8,932,128)	(\$39,990,733)
Human Resources, LR, & EOED	(\$11,144,047)		(\$11,144,047)	(\$10,129,642)	(\$62,650)	(\$10,066,992)
Risk Management Department	\$0		\$0	\$189,828	(\$113,430)	\$303,258
Controller-Treasurer	\$313,805,959	(\$3,417,360)	\$69,554,787	\$316,784,065	(\$1,597,274)	\$74,603,534
Tax Collector	\$473,471,419		(\$762,783)	\$453,380,085	(\$1,922,331)	(\$797,584)
County Recorder	\$15,095,173		\$1,095,173	\$18,863,981		\$4,863,981
Department of Revenue	\$535,000		(\$805,000)	\$3,638,875		\$2,123,875
County Debt Service	(\$18,393,744)	(\$568,988)	(\$17,824,756)	(\$18,986,025)		(\$18,986,025)
District Attorney	(\$69,957,714)		(\$69,957,714)	(\$67,720,114)	(\$385,584)	(\$67,334,530)
Public Defender	(\$43,125,761)		(\$43,125,761)	(\$45,629,918)		(\$45,629,918)
Office of Pretrial Services	(\$5,338,771)		(\$5,338,771)	(\$5,296,347)		(\$5,296,347)
Criminal Justice Support	\$107,466,881	(\$91,500)	\$107,558,381	\$107,594,069		\$107,594,069
Office of the Sheriff	(\$60,125,962)	(\$510,603)	(\$59,615,359)	(\$62,375,184)	(\$331,385)	(\$62,043,799)
Sheriff's DOC Contract	(\$108,256,875)		(\$108,256,875)	(\$112,184,805)		(\$112,184,805)
Department of Correction	(\$55,523,857)	(\$84,125)	(\$55,439,732)	(\$55,927,629)	(\$194,267)	(\$55,733,362)
Probation Department	(\$87,721,070)	(\$18,600)	(\$87,702,470)	(\$92,494,970)		(\$92,494,970)
Medical Examiner-Coroner	(\$3,083,966)		(\$3,083,966)	(\$3,335,540)		(\$3,335,540)
Child Support Services	\$0		\$0	\$0		\$0
Social Services Agency	(\$51,742,511)		(\$51,874,190)	(\$33,927,806)		(\$34,059,485)
Nutrition Services to Aged	(\$3,359,289)		(\$3,359,289)	(\$2,807,797)		(\$2,807,797)
Categorical Aids Payments	(\$1,285,725)	(\$35,000)	(\$1,250,725)	\$2,992,993		\$2,992,993
Public Health	(\$24,045,081)	(\$216,067)	(\$23,829,014)	(\$28,974,663)	(\$3,370,376)	(\$25,604,287)
Mental Health Department	(\$57,389,355)		(\$57,389,355)	(\$63,215,079)		(\$63,215,079)
Custody Health Services	\$0		\$0	\$0		\$0
Alcohol & Drug Services	(\$18,008,780)		(\$18,008,780)	(\$22,898,603)	(\$1,493,146)	(\$21,405,457)
Community Health Services	(\$7,080,615)		(\$7,080,615)	(\$6,804,753)		(\$6,804,753)
Planning & Development	(\$4,074,322)		(\$4,074,322)	(\$4,644,474)		(\$4,644,474)
Agriculture & Environ Mgmt	(\$2,650,328)		(\$2,650,328)	(\$2,311,062)	(\$5,000)	(\$2,306,062)
Total	(\$160,200,000)	(\$160,200,000)	(\$737,374,413)	(\$115,123,000)	(\$115,123,000)	(\$715,524,484)



Board Committee Structure

The Relationship to the Budget Process

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

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

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

Finance and Government Operations

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

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

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

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

Public Safety and Justice

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

- Office of the District Attorney
- Office of the Public Defender
- Office of the Sheriff
- Probation Department
- Department of Correction
- Pretrial Services

Children, Seniors and Families

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

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

Health and Hospital

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

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

Housing, Land Use, Environment and Transportation

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

- Planning and Development
- Agriculture and Environmental Management
- Vector Control District
- Environmental Health
- Parks and Recreation
- Roads
- Airports



Status of Budget Inventory Items Approved in FY 2010

The Budget Inventory List reflects augmentations, new proposals, restoration of budget cuts, and other funding issues approved by the Board of Supervisors at the June Budget Hearing.

Unless otherwise noted all ongoing items remain funded in the FY 2011 base budget and funding for all one-time items has been removed from the FY 2011 base budget.

This list presented here reflects Budget Inventory items approved by the Board of Supervisors for FY 2010.

Item	Department	Proposal	Ongoing General Fund Expenses	One-time General Fund Expense	Other Fund(s) One-time Expenses
1	Parks & Recreation	Approve a one-time appropriation from the Park Charter Acquisition Fund of \$2,000,000 for the purchase of parcels for a future park in the unincorporated area of Supervisorial District Two and \$2,000,000 for the purchase of parcels for a future park in the unincorporated area of Supervisorial District Four.	\$0	\$0	\$4,000,000
2	Environmental Health	Approve a one-time General Fund appropriation of \$10,000 for one additional neighborhood cleanup in Garbage Collection District One, Supervisorial District Two.	\$0	\$10,000	\$0
3	Social Services Agency	Restore three Social Worker II positions in the Supplemental Security Income (SSI) unit and increase ongoing General Fund appropriations for salaries and benefits in the Social Services Agency by \$547,860 and increase ongoing General Fund revenue in the Social Services Agency by \$261,327 and increase ongoing General Fund revenue in the Santa Clara Valley Health and Hospital System by \$169,184.	\$0	\$0	\$0
4a	Social Services Agency	Restore \$1,353,818 in General Fund appropriations for FY 2010 for Social Services Agency General Fund contracts, resulting in a total of \$5,624,504 for FY 2010 Social Services Agency General Fund contracts.	\$0	\$1,353,818	\$0
4b		Approve of Delegation of Authority to the Social Services Agency (SSA) Director, or designee, to amend existing contracts related to providing Status Offender Services (SOS), Programs for Immigrant Integration (PII) services, and other social service related contracts funded by the General Fund to reflect the FY 2010 allocation, in an amount not to exceed \$5,624,504 inclusive of delegations already authorized by the Board of Supervisors, for the period July 1, 2009 through June 30, 2010, 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, 2010.	\$0	\$0	\$0
5a	Clerk of the Board	Restore General Fund appropriation of \$150,000 in Transient Occupancy Tax revenue to the Arts Council of Silicon Valley.	\$150,000	\$0	\$0
5b		Direct the Administration to develop, negotiate, and execute a Memorandum of Understanding (MOU) between the County of Santa Clara and the Arts Council Silicon Valley related to the Transient Occupancy Tax funds and expected deliverables to the community for FY 2010.	\$0	\$0	\$0
5c	Special Programs	Transfer appropriations and administrative responsibilities for the grant to Arts Council Silicon Valley from the Office of the Clerk of the Board to the Special Programs budget (BU 119) in the Office of the County Executive.	\$0	\$0	\$0



Item	Department	Proposal	Ongoing General Fund Expenses	One-time General Fund Expense	Other Fund(s) One-time Expenses
5d	Clerk of the Board	Reduce the FY 2010 General Fund appropriation for the Management Audit contract with the Harvey Rose Accountancy Corporation (HRAC) by \$150,000 through a combination of non-General Fund audit assignments, assignment to American Recovery and Reinvestment Act (ARRA) transparency assistance through the Office of the County Executive, and other means as developed by the Finance and Government Operations Committee.	(\$150,000)	\$0	\$0
6a	County Executive's Office	Maintain the Office of Women's Policy as a stand-alone entity within the Office of the County Executive.	\$0	\$0	\$0
6b		Restore an ongoing General Fund appropriation of \$42,010 for services and supplies in the Office of Women's Policy.	\$42,010	\$0	\$0
7a	County Executive's Office	Maintain the Office of Human Relations as a stand-alone department within the Office of the County Executive.	\$0	\$0	\$0
7b		Restore 1.0 FTE Human Relations Manager (B17) and restore an ongoing General Fund appropriation of \$132,624 for Salaries and Benefits in the Office of Human Relations.	\$132,624	\$0	\$0
7c		Direct the Administration to immediately initiate the hiring process to find a permanent manager for the Office of Human Relations, with a goal of filling the position within 90 days of adoption of the FY 2009-2010 budget.	\$0	\$0	\$0
7d		Direct the Administration to, immediately upon the hire of a permanent manager for the Office of Human Relations, embark on a visioning process with the Office of Affordable Housing, the Office of Women's Policy and the Office of Human Relations, under the County Executive's guidance, to look at ways to share administrative functions and grant writing expertise, and collaboration both externally and internally as ways to achieve common goals and further reduce expenses.	\$0	\$0	\$0
7e		Direct the Administration to report back to the Finance and Government Operations Committee in December, 2009 on the implementation plan for the visioning process.	\$0	\$0	\$0
9	Special Programs	Reallocate the \$345,000 one-time General Fund appropriation for the Law Enforcement Vehicle Purchase Reserve to the State Budget Reserve.	\$0	(\$345,000)	\$0
		State Budget Reserve	\$0	\$345,000	\$0
10a	Probation	Restore \$262,921 ongoing General Fund appropriation for Countywide Truancy Abatement Strategies Plan	\$262,921	\$0	\$0
10b		Direct the Countywide Truancy Abatement Strategies Plan be brought to the full Board of Supervisors for approval of expenditures.	\$0	\$0	\$0
11	Criminal Justice System-Wide Costs	Approve a one-time General Fund appropriation of \$285,000 for Unmet Civil Legal Needs.	\$0	\$285,000	\$0
12	Public Health	Restore 10.0 FTE Public Health Nurse II/I, 2.0 FTE Public Health Assistant, 1.0 FTE Office Specialist III, and 1.0 FTE Public Health Nurse Manager I for Regional Services and approve associated expenditures of \$2,057,942 and estimated revenues of \$410,000.	\$1,647,942	\$0	\$0
13	Public Health	Provide \$23,000 one-time General Fund appropriation for transfer to the Health Trust for the purpose of a report on fluoride delivery systems development, and capital, operations, and management costs related to extending fluoridated water in Santa Clara County.	\$0	\$23,000	\$0



Item	Department	Proposal	Ongoing General Fund Expenses	One-time General Fund Expense	Other Fund(s) One-time Expenses
14	Public Health	Maintain the current level of Public Health Nurse staffing for the Perinatal Hepatitis B Communicable Disease service in the Public Health Department.	\$0	\$0	\$0
15	Public Health	Restore \$55,000 ongoing General Fund appropriation for County support for Neil A. Christie Living Center.	\$55,000	\$0	\$0
16	Department of Alcohol and Drug Services	Restore 1.0 FTE Psychiatric Social Worker II and 1.0 FTE Marriage Family Therapist II for the Drug Treatment Court, restoring ongoing General Fund appropriations for salaries and benefits of \$245,587 and restoring ongoing General Fund appropriations for services and supplies of \$12,369.	\$257,956	\$0	\$0
17	Clerk of the Board	Direct staff to develop a phased approach, to be brought back to FGOC by September 30, 2009, to reorganize the administration of certain boards and commissions, to commence in FY 2010, wherein each board/commission is staffed by the department whose mission correlates most closely, including consolidations as suggested by County staff.	\$0	\$0	\$0
18	Department of Alcohol and Drug Services	Restore \$35,000 ongoing General Fund appropriation to the Department of Alcohol and Drug Services for the Perinatal Services Program, Blossoms, operated by Gardner Family Care Corporation.	\$35,000	\$0	\$0
19	Mental Health	Restore \$391,000 in one-time General Fund appropriation to the Mental Health Department for mental health services to uninsured children.	\$0	\$391,000	\$0
FY 2010 Inventory Total			\$2,433,453	\$2,062,818	\$4,000,000





Section 1: Finance and Government



Finance and Government Operations

Mission

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



Departments

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

➔ Procurement

➔ Facilities and Fleet

- Capital Programs
- Intragovernmental Services
- Building Operations
- Fleet

➔ Employee Services Agency

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

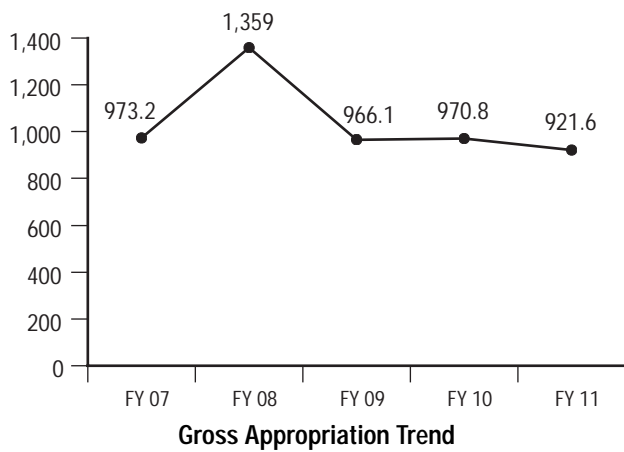
➔ Finance Agency

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

Finance and Government Operations

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

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



Net Expenditures By Department

BU	Department Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
116	In-Home Supportive Services	\$ 78,494,887	\$ 80,458,109	\$ 92,493,848	\$ 78,907,682	\$ (1,550,427)	-1.9%
119	Special Programs	344,686,593	172,401,792	235,493,695	138,490,815	(33,910,977)	-19.7%
910	Reserves	—	93,024,537	—	91,144,521	(1,880,016)	-2.0%
101	Supervisory District #1	1,025,216	1,076,549	1,124,912	1,124,912	48,363	4.5%
102	Supervisory District #2	1,066,917	1,076,694	1,124,912	1,124,912	48,218	4.5%
103	Supervisory District #3	942,450	1,076,694	1,124,912	1,124,912	48,218	4.5%
104	Supervisory District #4	1,066,656	1,076,694	1,124,912	1,124,912	48,218	4.5%
105	Supervisory District #5	987,363	1,076,694	1,124,912	1,124,912	48,218	4.5%
106	Clerk-Board Of Supervisors	6,580,174	6,989,663	7,260,246	7,290,501	300,838	4.3%
107	County Executive	18,194,045	16,932,422	14,251,509	16,933,825	1,403	0.0%
108	Countywide Modified Financial Policies	—	—	—	(5,000,000)	(5,000,000)	—
113	Local Agency Formation Comm-LAFCO	363,041	559,477	573,445	573,416	13,939	2.5%
168	Office of Affordable Housing	8,656,101	7,135,523	8,151,802	7,303,345	167,822	2.4%
115	Assessor	28,924,608	33,361,551	27,852,035	30,479,061	(2,882,490)	-8.6%
117	Measure B	13,976,879	6,723,194	6,710,800	6,710,800	(12,394)	-0.2%
118	Procurement	3,047,171	3,294,585	3,677,546	3,435,991	141,406	4.3%
120	County Counsel	10,613,516	10,508,062	10,530,835	10,466,391	(41,671)	-0.4%
140	Registrar Of Voters	16,865,824	13,803,506	14,252,606	13,593,378	(210,128)	-1.5%
145	Information Services	47,040,834	52,179,832	49,210,478	49,337,204	(2,842,628)	-5.4%
190	Communications Department	11,861,043	12,157,663	11,904,121	11,839,689	(317,974)	-2.6%
263	Facilities Department	189,566,380	96,793,705	46,559,246	61,754,071	(35,039,634)	-36.2%
135	Fleet Services	24,722,706	20,490,653	21,395,987	21,494,651	1,003,998	4.9%
610	County Library Headquarters	32,143,197	39,861,261	40,882,710	40,874,391	1,013,130	2.5%
130	Human Resources, LR, and EOED	33,010,396	36,518,569	36,718,797	35,579,433	(939,136)	-2.6%
132	Risk Management Department	61,987,744	66,799,430	68,786,528	68,392,348	1,592,918	2.4%
110	Controller-Treasurer	(26,215,779)	(19,117,903)	(22,775,374)	(21,301,945)	(2,184,042)	11.4%
810	County Debt Service	133,119,994	64,878,097	92,408,551	92,408,551	27,530,454	42.4%
112	Tax Collector	11,182,657	11,712,783	7,998,938	10,349,915	(1,362,868)	-11.6%
114	County Recorder	13,220,566	8,365,523	8,535,810	8,714,327	348,804	4.2%
148	Department Of Revenue	8,309,273	8,340,528	9,995,669	10,009,182	1,668,654	20.0%
Total Net Expenditures		\$ 1,075,440,449	\$ 849,555,890	\$ 798,494,389	\$ 795,406,104	\$ (54,149,786)	-6.4%

Gross Expenditures By Department

BU	Department Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
116	In-Home Supportive Services	\$ 78,494,887	\$ 80,458,109	\$ 92,493,848	\$ 78,907,682	\$ (1,550,427)	-1.9%
119	Special Programs	344,686,593	172,401,792	235,493,695	138,490,815	(33,910,977)	-19.7%
910	Reserves	—	93,024,537	—	91,144,521	(1,880,016)	-2.0%
101	Supervisory District #1	1,025,216	1,076,549	1,124,912	1,124,912	48,363	4.5%
102	Supervisory District #2	1,066,917	1,076,694	1,124,912	1,124,912	48,218	4.5%
103	Supervisory District #3	942,450	1,076,694	1,124,912	1,124,912	48,218	4.5%



Gross Expenditures By Department

BU	Department Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
104	Supervisory District #4	1,066,516	1,076,694	1,124,912	1,124,912	48,218	4.5%
105	Supervisory District #5	987,363	1,076,694	1,124,912	1,124,912	48,218	4.5%
106	Clerk-Board Of Supervisors	6,690,847	7,345,045	7,340,630	7,465,885	120,840	1.6%
107	County Executive	18,509,905	17,317,944	14,504,855	17,187,171	(130,773)	-0.8%
108	Countywide Modified Financial Policies	—	—	—	(5,000,000)	(5,000,000)	—
113	Local Agency Formation Comm-LAFCO	633,938	827,134	841,102	841,073	13,939	1.7%
168	Office of Affordable Housing	10,447,246	8,021,154	8,989,721	8,333,437	312,283	3.9%
115	Assessor	28,924,608	33,361,551	27,852,035	30,479,061	(2,882,490)	-8.6%
117	Measure B	13,976,879	6,723,194	6,710,800	6,710,800	(12,394)	-0.2%
118	Procurement	3,522,809	3,802,162	4,190,605	3,949,050	146,888	3.9%
120	County Counsel	28,208,482	28,184,927	28,553,200	28,131,624	(53,303)	-0.2%
140	Registrar Of Voters	16,865,824	13,803,506	14,252,606	13,593,378	(210,128)	-1.5%
145	Information Services	48,322,694	53,685,726	50,696,372	50,733,353	(2,952,373)	-5.5%
190	Communications Department	16,803,013	17,452,254	17,112,146	17,040,179	(412,075)	-2.4%
263	Facilities Department	240,005,031	149,797,745	100,126,369	114,891,282	(34,906,463)	-23.3%
135	Fleet Services	24,722,706	20,490,653	21,395,987	21,494,651	1,003,998	4.9%
610	County Library Headquarters	32,143,197	39,861,261	40,882,710	40,874,391	1,013,130	2.5%
130	Human Resources, LR, and EOED	37,423,769	41,121,188	41,567,102	40,427,738	(693,450)	-1.7%
132	Risk Management Department	64,514,813	69,125,767	71,016,137	70,621,957	1,496,190	2.2%
110	Controller-Treasurer	21,849,564	16,064,355	16,737,375	18,210,804	2,146,449	13.4%
810	County Debt Service	133,119,994	64,878,097	92,408,551	92,408,551	27,530,454	42.4%
112	Tax Collector	11,473,537	11,755,483	7,998,938	10,349,915	(1,405,568)	-12.0%
114	County Recorder	13,220,566	8,365,523	8,535,810	8,714,327	348,804	4.2%
148	Department Of Revenue	8,309,273	8,340,528	9,995,669	10,009,182	1,668,654	20.0%
Total Gross Expenditures		\$ 1,207,958,633	\$ 971,592,962	\$ 925,320,823	\$ 921,635,387	\$ (49,957,575)	-5.1%

Revenues By Department

BU	Department Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
116	In-Home Supportive Services	\$ 24,177,896	\$ 35,234,622	\$ 32,643,600	\$ 35,223,483	\$ (11,139)	0.0%
119	Special Programs	156,774,958	18,758,283	18,758,283	18,758,283	—	—
910	Reserves	35,400,000	—	—	—	—	—
101	Supervisory District #1	10	—	—	—	—	—
102	Supervisory District #2	37	—	—	—	—	—
103	Supervisory District #3	51	—	—	—	—	—
104	Supervisory District #4	109	—	—	—	—	—
105	Supervisory District #5	124	—	—	—	—	—
106	Clerk-Board Of Supervisors	272,946	246,453	448,519	448,519	202,066	82.0%
107	County Executive	12,798,573	20,403,356	6,766,941	23,940,173	3,536,817	17.3%
113	Local Agency Formation Comm-LAFCO	328,808	314,656	314,656	314,656	—	—
168	Office of Affordable Housing	8,231,563	5,831,371	7,060,077	6,319,777	488,406	8.4%

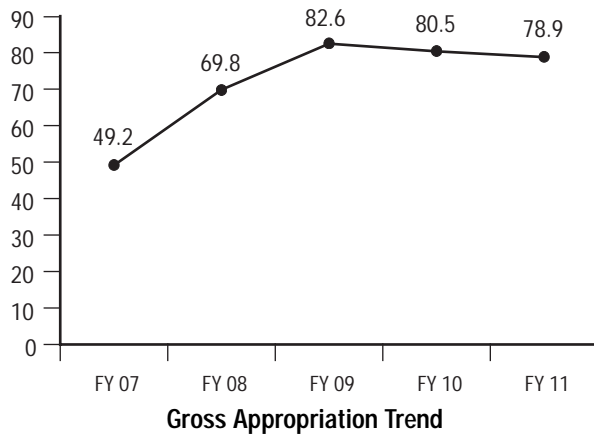


Revenues By Department

BU	Department Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
115	Assessor	1,554,824	3,354,154	16,700	2,548,770	(805,384)	-24.0%
117	Measure B	1,089,033	828,000	828,000	828,000	—	—
118	Procurement	391,438	300,000	300,000	350,000	50,000	16.7%
120	County Counsel	1,849,430	1,471,249	1,471,249	1,471,249	—	—
140	Registrar Of Voters	10,968,829	4,792,214	3,685,214	3,685,214	(1,107,000)	-23.1%
145	Information Services	33,047,759	34,475,239	34,389,596	33,463,269	(1,011,970)	-2.9%
190	Communications Department	1,716,957	1,563,361	1,590,861	1,590,861	27,500	1.8%
263	Facilities Department	140,624,632	40,204,487	2,581,210	11,356,210	(28,848,277)	-71.8%
135	Fleet Services	25,376,223	22,613,292	23,776,861	23,689,596	1,076,304	4.8%
610	County Library Headquarters	35,522,179	33,412,419	33,109,770	33,109,770	(302,649)	-0.9%
130	Human Resources, LR, and EOED	23,084,856	23,356,375	24,286,145	24,286,145	929,770	4.0%
132	Risk Management Department	63,913,793	61,106,496	58,613,236	57,495,691	(3,610,805)	-5.9%
110	Controller-Treasurer	295,799,678	294,688,056	268,136,147	295,482,120	794,064	0.3%
810	County Debt Service	48,301,653	44,341,998	63,719,433	63,719,433	19,377,435	43.7%
112	Tax Collector	468,547,410	485,184,202	462,530,000	463,730,000	(21,454,202)	-4.4%
114	County Recorder	27,297,681	23,639,310	28,139,700	28,139,700	4,500,390	19.0%
148	Department Of Revenue	11,556,617	8,875,528	13,447,057	13,648,057	4,772,529	53.8%
Total Revenues		\$ 1,428,628,069	\$ 1,164,995,121	\$ 1,086,613,255	\$ 1,143,598,976	\$ (21,396,145)	-1.8%



In-Home Supportive Services Program Costs



Description of Major Services

In-Home Supportive Services (IHSS)

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

The independent provider mode is the sole service mode for IHSS in Santa Clara County. As of March 2010, approximately 16,968 people were receiving services from approximately 16,997 full or part-time Independent Providers.

Nearly 99.5% percent of all cases are now Federally-eligible, under the Federal IHSS Waiver Plus reimbursement structure. The standard reimbursement formula for IHSS is 50% Federal, 32.5% State, and 17.5% County share. State contributions are capped for Public Authority and benefit costs, with the County picking up

the unreimbursed share of cost for benefits. Whenever the Federal participation cap equal to twice the Federal minimum wage is exceeded, the County share will exceed 17.5%. The current Federal reimbursement cap is \$16.00 per hour.

The cost for Independent Provider (IP) wages and benefits is slightly lower in FY 2011 due to several factors, which has the effect of County cost falling slightly under the Federal cap. In Fall 2009 the County negotiated a new contract with the providers, which reduced wages downward slightly from \$12.35 per hour to \$12.20 per hour. In addition, starting in February 2011, when the State has upgraded its computer system, CMIPS, new IPs will be paid at \$9.50 per hour for the first 1,850 hours. Benefits will continue to be offered to IPs who work at least 35 hours per month, but the contribution rate per provider has increased from \$11.00 per month to \$25.00 per month. A new contract was also negotiated for vision services with VSP, which reduced the cost for vision benefits. As a result of the new contract, the hourly wage and benefit for

continuing IPs is \$13.33 per hour, and it will be \$10.63 for new IPs beginning in February 2011. The hourly wage and benefit was \$13.48 in FY 2010.

The second factor involved in the overall cost decrease is the overall slowing of the steep escalation we have seen in the number of client hours over the last few years. This is partly related to the new enrollment and fingerprinting requirements that were enacted by the State last year. IPs must now undergo a criminal background check and get fingerprinted. This has contributed to a slower rate of growth than the program has had in the last several years. Beginning in July 2010 all clients are required to be fingerprinted as well, and this could also temporarily contribute to a lower number of clients served. However, due to the continued large number of aging “baby boomers,” the cost for FY 2011 assumes a 1% increase per month so as not to understate what has traditionally been a double-digit participation rate increase annually.

The last factor in decreased cost is the continuation of the American Recovery and Reinvestment Act (ARRA) that was recently extended through June 2011 by Congress. The ARRA legislation includes an increase in Federal Medical Assistance (FMAP) payments for all states. Therefore, cost estimates also include a 61.59% FMAP reimbursement on a one-time basis through June 2011, as noted in the County Executive’s Recommendation section below.

Public Authority management services have also decreased due to State budget reductions to Public Authorities throughout the state over the past year.

These cutbacks were slightly offset by new funding for the administration of the new enrollment requirements. The overall effect of these adjustments is that the IHSS budget for wages and benefits and for Public Authority management services decreased by \$1,881,096 from FY 2010 to FY 2011.

The Public Authority

The Public Authority provides a registry to match IHSS consumers with independent home care providers, screens care providers, offers access to training for both consumers and providers, acts as the employer of record for independent home care providers for collective bargaining purposes, and administers benefits to independent providers, such as medical, dental and vision coverage.

Benefits are available to all Independent Providers (IPs) who are authorized to work for at least 35 hours per month, for which they contribute a \$25.00 per month co-payment. The health benefits are administered on an open enrollment basis, and the number of eligible IPs varies each month. The table below shows the latest information related to Independent Providers who receive benefits.

Independent Providers

Benefit Provided	# Eligible in May 2008	# Eligible in May 2010	Percent Change
Valley Health Plan	6,642	7,060	5.9%
Pacific Union Dental	7,158	7,542	5.1%
Vision Service Plan	7,158	7,542	5.1%
Estimated Net Cost of IHSS Program	\$45,223,487 in FY 2010	\$43,684,199 in FY 2011	(1.04%)

County Executive’s Recommendation

▲ Net County Cost Savings

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

The American Recovery and Reinvestment Act (ARRA) was recently extended through June 2011 by Congress. Though the most recent bill has not yet gone to the President, there is no reason to think the extension will

be removed. The ARRA legislation includes an increase in Federal Medical Assistance (FMAP) payments for all states through the end of FY 2011.

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. This revenue is one-time, in that on July 1, 2011, the reimbursement percentage will revert to 50%.

Service Impact: Medicaid is a Federal/State partnership program to provide health benefits to certain low income Americans including children, their parents, pregnant women, the elderly and those with disabilities. States and the Federal government each have a role in designing and paying for each state's program. States must work within Federal guidelines, and in turn, the

Federal government pays a portion of each state's Medicaid costs. These matching dollars are referred to as FMAP. Recognition of enhanced FMAP revenue will help the County to retain critical health and social service programs which would otherwise be reduced.

Total One-Time Revenue: \$16,066,049

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

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
1002	IHSS Program Fund 0001	\$ 36,720,333	\$ 47,026,143	\$ 44,265,483	\$ 44,265,483	\$ (2,760,660)	-5.9%
1003	IHSS Ind Provider Mode Fund 0001	41,774,554	33,431,966	48,228,365	34,642,199	1,210,233	3.6%
Total Net Expenditures		\$ 78,494,887	\$ 80,458,109	\$ 92,493,848	\$ 78,907,682	\$ (1,550,427)	-1.9%

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

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
1002	IHSS Program Fund 0001	\$ 36,720,333	\$ 47,026,143	\$ 44,265,483	\$ 44,265,483	\$ (2,760,660)	-5.9%
1003	IHSS Ind Provider Mode Fund 0001	41,774,554	33,431,966	48,228,365	34,642,199	1,210,233	3.6%
Total Gross Expenditures		\$ 78,494,887	\$ 80,458,109	\$ 92,493,848	\$ 78,907,682	\$ (1,550,427)	-1.9%

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

Object	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
Services And Supplies	78,494,887	80,458,109	92,493,848	78,907,682	(1,550,427)	-1.9%
Subtotal Expenditures	78,494,887	80,458,109	92,493,848	78,907,682	(1,550,427)	-1.9%
Total Net Expenditures	78,494,887	80,458,109	92,493,848	78,907,682	(1,550,427)	-1.9%



In-Home Supportive Services — Budget Unit 116

Revenues by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
1002	IHSS Program Fund 0001	\$ 16,295,217	\$ 35,234,622	\$ 32,643,600	\$ 35,223,483	\$ (11,139)	0.0%
1003	IHSS Ind Provider Mode Fund 0001	7,882,679	—	—	—	—	—
Total Revenues		\$ 24,177,896	\$ 35,234,622	\$ 32,643,600	\$ 35,223,483	\$ (11,139)	0.0%

IHSS Program Fund 0001 — Cost Center 1002

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	—	\$ 47,026,143	\$ 35,234,622
Board Approved Adjustments During FY 2010	—	(2,755,552)	(2,591,022)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	(5,108)	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 44,265,483	\$ 32,643,600
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
1. Net County Savings - Revenue	—	—	2,579,883
Subtotal (Recommended Changes)	—	\$ —	\$ 2,579,883
Total Recommendation	—	\$ 44,265,483	\$ 35,223,483

IHSS Ind Provider Mode Fund 0001 — Cost Center 1003

Major Changes to the Budget

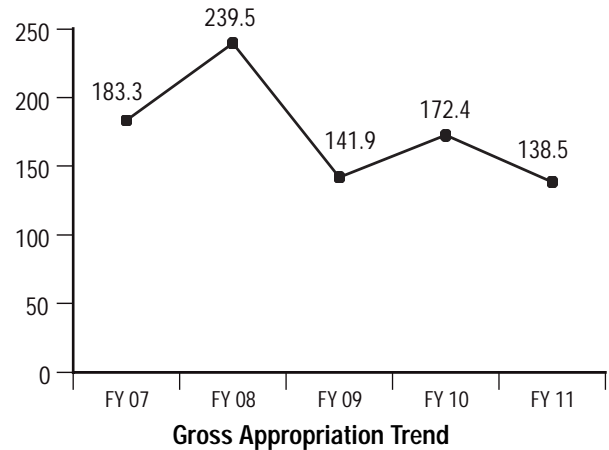
	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	—	\$ 33,431,966	\$ —
Board Approved Adjustments During FY 2010	—	14,796,399	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 48,228,365	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
1. Net County Savings - Expenditure	—	(13,586,166)	—
Subtotal (Recommended Changes)	—	\$ (13,586,166)	\$ —
Total Recommendation	—	\$ 34,642,199	\$ —



Special Programs and Reserves

Overview

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



Description of Major Services

Special Programs is a unique component of the Santa Clara County General Fund budget, designed to accommodate programs that cut across departmental lines or to segregate programs that need to be managed centrally. The appropriations are managed by the Office of Budget and Analysis. Major ongoing programs funded in Special Programs include:

Santa Clara Valley Medical Center Subsidy

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

Criminal Justice Information Control (CJIC)

The Special Programs budget transfers General Fund monies to the Information Services Department Internal Service Fund for the cost of access to CJIC by General Fund departments (e.g., Sheriff, District

Attorney). CJIC, the primary information resource for law enforcement in the County, contains criminal history information on numerous individuals, and provides the current status of all persons with open cases or who are currently serving sentences. This function is mandated due to various legal requirements imposed on the County departments that work within the national criminal justice system.

Children's Health Initiative

An annual \$3 million transfer to the Santa Clara Valley Health and Hospital System helps provide comprehensive health insurance to children whose family income is 300 percent or less of the Federal poverty level. This program was developed to care for children who do not qualify for Medi-Cal of the State's Healthy Families program.

Additional Ongoing Programs

Additional programs currently funded in the Special Programs budget include:

- **EcoPass Program:** The EcoPass provides employees with an alternative mode of transportation to and from work and reduces on-site parking needs. In addition to free, unlimited access to VTA buses and



light rail trains, the EcoPass Program also provides guaranteed transportation home in the event of illness, family emergency or unexpected overtime.

- **Insurance and Training Costs for Volunteer Fire Departments:** A contract with the California Department of Forestry and Fire Protection provides training of volunteer firefighters for the South Santa Clara County Fire District. Additionally the County provides reimbursement of expenses for Workers Compensation and liability insurance for volunteer fire departments in the unincorporated area of the County.
- **Tobacco Securitization:** An ongoing appropriation of \$109,273 is allocated to cover debt service costs associated with the securitization of tobacco settlement revenue.
- **Unincorporated Library Services:** An annual transfer to the County Library budget subsidizes the cost of library services in County-governed areas. The

transfer is not mandated, but is made pursuant to a Joint Powers Authority contract between the County and various cities for operation of the County library system.

- **School Crossing Guard Program:** The County provides funding for eight (8) crossing guards at seven intersections within the City of San Jose.
- **Silicon Valley Arts Council:** The County provides an annual contribution to the Silicon Valley Arts Council. This annual contribution was historically equal to the amount of Transient Occupancy Tax realized by the County, but was capped at \$325,000 by Board action at the June 2009 Budget Hearing.
- **Consultant and Legal Resources:** A minimal amount of ongoing funds have historically been budgeted in Special Programs to fund contracts for consulting and/or legal 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
SCVMC General Fund Subsidy	Yes	Mandated/ Non-Mandated	General Fund subsidy to Santa Clara Valley Medical Center (SCVMC) is reduced by \$97 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 will increase in FY 2011 from \$73.3 million to \$130.5 million, mainly due to the use of \$117 million in SCVMC budget reserves (in lieu of a General Fund subsidy) in FY 2010. The increase from FY 2010 is explained in the three following tables. It is important to note that no SCVMC budget reserves are included in the FY 2011 budget. 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

The General Fund subsidy is reduced from \$227.3 million in the base budget to the \$130.5 million recommended level resulting in savings of \$96.8 million.

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

Special Programs — Budget Unit 119 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
1001	Special Program Fund 0001	\$ 344,686,593	\$ 172,401,792	\$ 235,493,695	\$ 138,490,815	\$ (33,910,977)	-19.7%
Total Net Expenditures		\$ 344,686,593	\$ 172,401,792	\$ 235,493,695	\$ 138,490,815	\$ (33,910,977)	-19.7%

Special Programs — Budget Unit 119 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
1001	Special Program Fund 0001	\$ 344,686,593	\$ 172,401,792	\$ 235,493,695	\$ 138,490,815	\$ (33,910,977)	-19.7%
Total Gross Expenditures		\$ 344,686,593	\$ 172,401,792	\$ 235,493,695	\$ 138,490,815	\$ (33,910,977)	-19.7%

Special Programs — Budget Unit 119 Expenditures by Object

Object	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
Salaries And Employee Benefits	\$ 2,884	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	4,770,610	4,658,384	4,876,430	4,697,771	39,387	0.8%
Fixed Assets	5,391	—	—	—	—	—
Operating/Equity Transfers	339,907,708	76,582,584	230,617,265	133,793,044	57,210,460	74.7%
Reserves	—	91,160,824	—	—	(91,160,824)	-100.0%
Subtotal Expenditures	344,686,593	172,401,792	235,493,695	138,490,815	(33,910,977)	-19.7%
Total Net Expenditures	344,686,593	172,401,792	235,493,695	138,490,815	(33,910,977)	-19.7%

Special Programs — Budget Unit 119 Revenues by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
1001	Special Program Fund 0001	\$ 156,774,958	\$ 18,758,283	\$ 18,758,283	\$ 18,758,283	\$ —	—
Total Revenues		\$ 156,774,958	\$ 18,758,283	\$ 18,758,283	\$ 18,758,283	\$ —	—



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

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	—	\$ 172,401,792	\$ 18,758,283
Board Approved Adjustments During FY 2010	—	(91,097,641)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	154,189,544	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 235,493,695	\$ 18,758,283
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Reduce General Fund Subsidy to SCVMC (FY 2011 Reduction Plan)	—	(35,701,808)	—
Reduce General Fund Subsidy to SCVMC (FY 2011 ISF Rate Adjustments)	—	(1,126,827)	—
Reduce General Fund Subsidy to SCVMC (Mental Health Department Proposals)	—	(904,931)	—
Reduce General Fund Subsidy to SCVMC (ARRA Revenue)	—	(11,365,000)	—
FY 2011 Data Processing Adjustment (CJIC)	—	(38,659)	—
Increase General Fund Subsidy to SCVMC (One-time Services & Supplies)	—	2,261,082	—
Reduce General Fund Subsidy to SCVMC (Alvarez & Marsal Contract)	—	(1,500,000)	—
Increase General Fund Subsidy to SCVMC (Public Health Department Proposals)	—	250,416	—
Reduce General Fund Subsidy to SCVMC (Hospital Fee)	—	(49,157,828)	—
Increase General Fund Subsidy to SCVMC (Custody Health Proposals)	—	420,675	—
Decision Packages			
1. Eliminate Consulting and Legal Resources	—	(140,000)	—
Appropriations for Professional and 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.			
Subtotal (Recommended Changes)	—	\$ (97,002,880)	\$ —
Total Recommendation	—	\$ 138,490,815	\$ 18,758,283



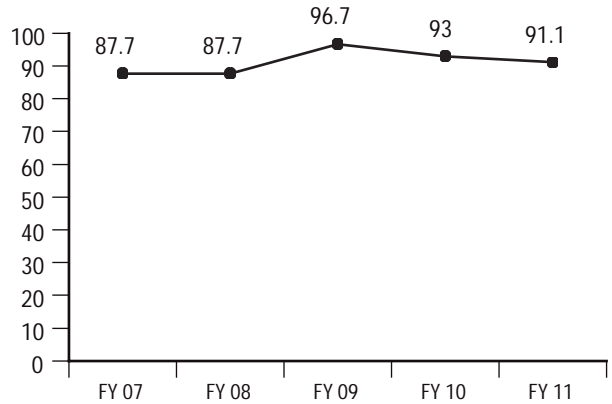
Appropriations for Contingencies

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

Reserves — Budget Unit 910

Net Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
1010	County Reserve Fund 0001	\$ —	\$ 93,024,537	\$ —	\$ 91,144,521	\$ (1,880,016)	-2.0%
	Total Net Expenditures	\$ —	\$ 93,024,537	\$ —	\$ 91,144,521	\$ (1,880,016)	-2.0%



Reserves — Budget Unit 910 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
1010	County Reserve Fund 0001	\$ —	\$ 93,024,537	\$ —	\$ 91,144,521	\$ (1,880,016)	-2.0%
Total Gross Expenditures		\$ —	\$ 93,024,537	\$ —	\$ 91,144,521	\$ (1,880,016)	-2.0%

Reserves — Budget Unit 910 Expenditures by Object

Object	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
Reserves	—	93,024,537	—	91,144,521	(1,880,016)	-2.0%
Subtotal Expenditures	—	93,024,537	—	91,144,521	(1,880,016)	-2.0%
Total Net Expenditures	—	93,024,537	—	91,144,521	(1,880,016)	-2.0%

Reserves — Budget Unit 910 Revenues by Cost Center

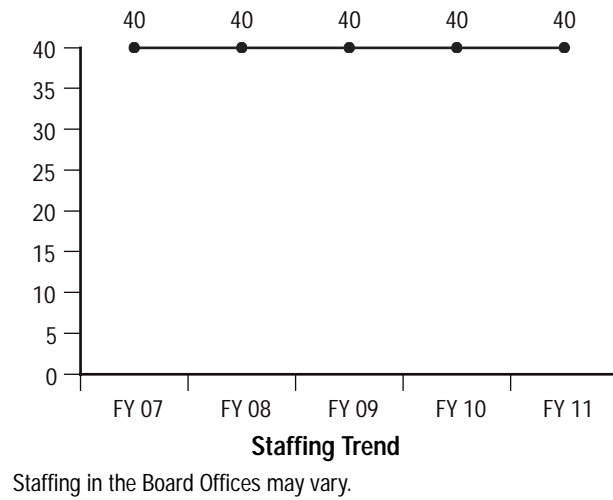
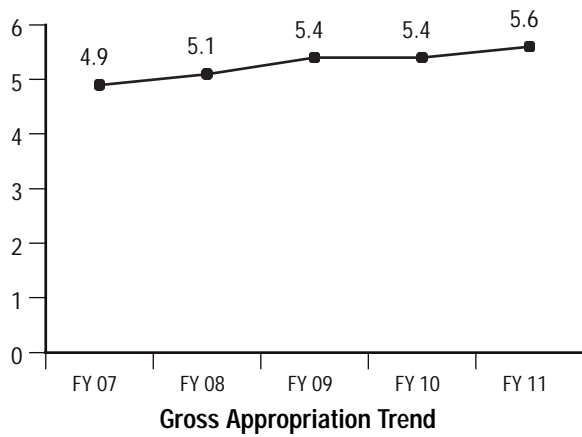
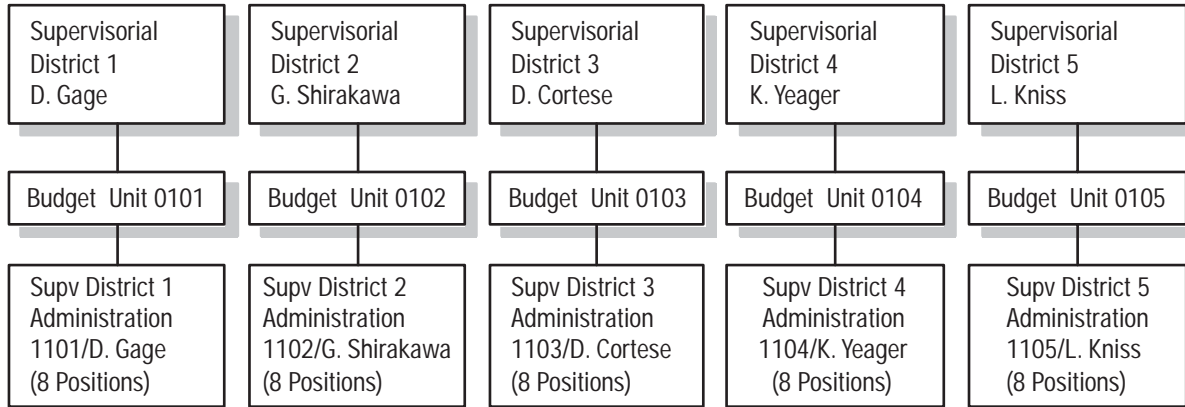
CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
1010	County Reserve Fund 0001	\$ 35,400,000	\$ —	\$ —	\$ —	\$ —	—
Total Revenues		\$ 35,400,000	\$ —	\$ —	\$ —	\$ —	—

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

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	—	\$ 93,024,537	\$ —
Board Approved Adjustments During FY 2010	—	(93,024,537)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ —	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
1. FY 2011 Contingency Reserve	—	91,144,521	—
The FY 2011 Contingency Reserve is set a 5% of General Fund ongoing revenues, net of pass through revenues.			
Subtotal (Recommended Changes)	—	\$ 91,144,521	\$ —
Total Recommendation	—	\$ 91,144,521	\$ —



Board of Supervisors



Mission

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



Goals

- Examine, effectively balance, and remain accountable to the priorities of the community, and allocate available funding accordingly.
- Strengthen the County's financial position by increasing our reserves, reducing unfunded liabilities, and funding preventative capital maintenance.
- Increase resources 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

Fiscal Year 2010 Accomplishments

Health and Hospital Committee

- Responded to the H1N1 virus pandemic by advocating for adequate vaccine distribution to Santa Clara County, by providing mass vaccination clinics and by activating the Office of Emergency Services.
- Convened the Santa Clara County Suicide Prevention Advisory Committee (SPAC), including representation from across the county, to develop a suicide prevention strategy for Santa Clara County.
- Initiated development of a Santa Clara County Health Agenda; considered strategies from the Department of Drug and Alcohol Services, the Mental Health Department, and the Public Health Department.
- Studied the current elements and future needs of an effective quality and performance improvement program in various County health care settings.
- Fulfilled governance responsibilities of the Santa Clara Valley Medical Center and Valley Health Plan including: oversight of finance and operational performance, approval of policy and procedures, and medical staff credentials, monitoring of various health care compliance requirements, review of quality indicators, performance management and safety reports.
- Monitored implementation of the Santa Clara Valley Health and Hospital System fiscal year 2011 budget. Considered and supported changes in the administrative organization of the Santa Clara Valley Health and Hospital System.
- Monitored development of the process to select a Countywide ambulance and first-responder service provider.

- Supported a collaborative effort to create the Healthy Workers Initiative, an insurance plan for low-income workers employed by small businesses.
- Strengthened the County's anti-smoking policy to include the creation of a smoke free campus at Valley Medical Center and all existing and future County-owned and operated health facilities and clinics where patient care is provided.
- Approved integration of mental health service and co-location of mental health service with primary care sites in County health facilities which supports the medical home concept and chronic care models.
- Approved the Mental Health Services Act Prevention and Early Intervention plan for service and allocation of funds.
- Increased access to health care through construction of Valley Health Center Milpitas, purchase of land in the Downtown San Jose area for a future health care facility, and ground breaking for a new hospital bed tower at Valley Medical Center (as passed by the voters of Santa Clara County in Measure A).
- Received grants totaling nearly \$16.5 million dollars for fiscal year 2011 through the American Recovery and Reinvestment Act to benefit the health, and health services, of County residents.
- Supported the ongoing effort to expand water fluoridation in Santa Clara County, in partnership with the community and public health advocacy organizations.

Children, Seniors and Families Committee

- Initiated the Cross Agency Service Team (a group of high level representatives from various County agencies and departments) to implement coordinated system improvements to better serve families in the child welfare system
- Approved a Bill of Rights for Children and Youth for the County of Santa Clara

Department of Child Support Services (DCSS):

- Local Child Support Agencies secured additional State General Fund and Federal matching dollars in FY 2010, allowing the Department to retain caseworker positions that would have been lost. This additional funding allowed the Department to

implement Early Intervention projects, proving to be a best practice for engaging non-custodial parties in the process of establishing support orders and securing support for minor children.

- The Department passed Audits on Program Administration, Expedited Process, Compliance, and Data Reliability.
- All applications from Social Services CalWIN to the DCSS CSE system are now received and electronically processed.
- Performance improvement efforts resulted in increased percentages of orders obtained and paternities established.
- Collaboration with the Superior Court resulted in a Child Support calendar at the Morgan Hill courthouse, providing South County residents with a more convenient forum for their child support matters.
- Continued to work with the family court clinic to quickly resolve child support issues and reduce need for court hearings - a project partially funded by a competitive grant award.
- Initiated a pilot project in the court to ensure customer understanding of legal processes, leading to clear expectations for payment of support.
- Significantly reduced call-holding time following transition to a statewide phone system that allows customers 24/7 access to account information and notice of upcoming court hearings and appointments.
- The Department of Aging and Adult Services expanded partnerships to address the needs of elders and vulnerable adults through leadership and participation in the Aging Services Collaborative (ASC), as well as through direct outreach to communities and other organizations.
- The Department of Family and Children Services transitioned the residential component of the children's shelter to a Receiving Center model, facilitating the timely assessment and placement of children with relatives or other foster family setting.
- Expanded Differential Response program, a community-based approach to child welfare diversion, to include a provider specializing in services to the African American community and to address the disproportional representation of children of color in child welfare.
- The Department of Family and Children and Services partnered with the Mental Health Department to improve the assessment, educational services and options for children in child welfare.
- In partnership with the Housing Authority of Santa Clara County, the Department of Family and Children's Services successfully secured rental subsidies for 100 families receiving family reunification services.
- The Agency began discussions with other County departments and the Dependency Court to examine existing partnerships to analyze and promote highly collaborative service models serving families receiving child welfare services.

Social Services Agency (SSA):

- CalWORKs program implemented subsidized employment program using Federal stimulus funds to create 2,400 jobs in Santa Clara County.
- The Department of Employment and Benefit Services successfully started a Benefits Service Center to serve the increase cases of clients receiving Food Stamps and Medi-Cal benefits using call center and other communication technology.
- Expedited Supplemental Security Income (SSI) determination through an advocacy model built on closer collaboration with Valley Medical Center and community partnerships.

Public Safety and Justice Committee

- Championed a Countywide truancy prevention strategy advocated by the Juvenile Justice Systems Collaborative Prevention and Programs Work Group and continued General Fund support by leveraging the Mental Health Services Act.
- Oversaw the planning of the Multi-Agency Alternative Reception Center, a joint effort of the City of San Jose Mayor's Gang Prevention Task Force and the Probation Department which will provide immediate services and sanctions to youth cited by law enforcement.

- Initiated a Re-Entry Collaborative to focus on providing in-reach into the County Jail to provide housing, employment, and services linkages to inmates.
- Completed a redesign of the Countywide juvenile diversion program, Restorative Justice Program to focus services on higher-risk offenders.
- Oversaw the policy discussion of arming a select group of adult probation officers to ensure employee and public safety.
- Initiated a community crisis response protocol with the Sheriff's Office for unincorporated areas to ensure that clear communication is shared with concerned neighbors after significant crime events.
- Reviewed the American Recovery and Reinvestment Act (ARRA) Justice Assistance Grant for full implementation.
- Initiated local discussion of the California Corrections Reform Package and its impact on public safety.
- Joined regional environmental efforts by participating in the Bay Area Climate Change Collaborative and adopting Environmental Stewardship Goals and a Climate Action Plan.
- Facilitated opportunities for residents to participate in energy efficiency retrofit programs while increasing the amount of renewable energy utilized at County facilities.
- Provided regional leadership in creating a Power Purchase Agreement that will enable cheaper, more accessible renewable energy purchases across multiple jurisdictions.
- Utilized management audit reports to develop new policies for employee travel that will result in previously unrealized savings.
- Improved the EcoPass Program, an important part of the County's efforts to reduce greenhouse gases generated by employees' commute patterns, by increasing the program's visibility and streamlining delivery of employee passes.

Finance and Government Operations Committee

- Strengthened area businesses and the tax base through a new local preference purchasing policy that increased the bid allowance from 1% to 5% for Santa Clara County companies.
- Used the management audit process to realize previously unidentified savings by right-sizing the vehicle fleet, reducing ongoing fuel and maintenance costs, and preventing unnecessary future vehicle purchases.
- Increased visibility, availability, and transparency of the government decision-making process by modernizing operations and broadcasting Board meetings online.
- Reduced negative environmental impacts of County operations by establishing an Environmentally Preferable Purchasing Policy that guides spending toward environmentally-friendly products.
- Ensured a smaller carbon footprint for future County operations by requiring adherence to a Green Building Policy for any new construction, and LEED certification for all County-owned and leased spaces.

Housing, Land Use, Environment and Transportation Committee

- Monitored the progress of the Martial Cottle County Park Master Plan, a joint State-County regional park on County land in the heart of Silicon Valley.
- Continued efforts to facilitate the recycling of universal and household hazardous waste.
- Made recommendations on a green building ordinance for non-residential structures.
- Closely monitored progress on the Habitat Conservation Plan (HCP), making suggestions on the work of the HCP Liaison Group.
- Continued to support development of a special events ordinance pertaining to the use of County roads.
- Considered and made recommendations regarding an overhaul of the fee structure of the Department of Planning and Development.
- Examined the County landmark designation ordinance with respect to owner consent and made recommendations to the Board of Supervisors.
- Provided feedback on a Countywide Sustainability Policy.

- Gave staff guidance on a change to the ordinance regarding sheds and accessory structures.
- Moved forward in looking at the County ordinance regarding onsite wastewater treatment and disposal systems, with the intent of modernizing the County's ordinance, and making use of environmentally-friendly and efficient systems.
- Reviewed a franchise agreement for garbage, recycling and yard waste collection in unincorporated South County.
- Monitored the status of analysis of floor area calculation in the zoning ordinance regarding underlying lots in the "-n1" zone.
- Examined possible revisions to the Williamson Act.
- Reviewed the Santa Teresa County Park Historic Site Plan.
- Considered Park Charter funding allocations and evaluated the expenditures relating to the FY 2010 Parks Patrol Program.
- Monitored ongoing programs such as implementation of the Integrated Pest Management and Pesticide Use ordinance and the Spay/Neuter Program
- Monitor implementation of the County Health System fiscal year 2011 budget. Fulfill governance responsibilities of the Santa Clara Valley Medical Center and Valley Health Plan including: oversight of finance and operational performance; approval of policy and procedures, and medical staff credentials; monitoring of various health care compliance requirements; review of quality indicators, performance management and safety reports.
- Implement a Countywide suicide prevention strategy as developed through the Suicide Prevention Advisory Committee.
- Maintain access to service and resources for the diagnosis, treatment and on-going recovery for persons addicted to alcohol or other drugs of addiction.
- Support continuance of a community-focused Public Health Department in order to rapidly respond to needs related to disease prevention, health promotion, and mitigation of communicable disease.

Children, Seniors and Families Committee

- Implement a board policy to prevent minors age 12 and younger from being housed at Juvenile Hall
- Reestablish School Linked Services through service delivery contracts administered by SSA

Department of Child Support Services (DCSS):

- Implement additional Early Intervention and Performance Improvement Plans to increase parental participation in the process of establishing and enforcing support obligations.
- Adopt case stratification processes to target services to customers based on financial and case characteristics.
- Achieve performance improvement goals for federal measures.
- Increase support collections to the level of \$91,724,930.

Social Services Agency (SSA):

- In order to address increases in caseloads and waiting times, develop a Central Client Services model where the intake and delivery of Food Stamps, Medi-Cal, CalWORKs, and General

Fiscal Year 2011 Planned Accomplishments

Health and Hospital Committee

- Advocate for local representation in the implementation phase of the enacted Federal Health Reform Legislation, and formulation of innovative service delivery models to capture the maximum Medicaid Waiver funding available to Santa Clara County.
- Identify the highest users of County social service and health services to develop innovative and effective multi-disciplinary approaches to foster independence and maximize the efficiency of service delivery.
- Implement an Electronic Medical Record to enhance service delivery, reduce costs and meet the timelines established in the Patient Protection and Affordable Care Act enacted by the Federal Government.

Assistance benefits is streamlined through utilized communication technologies and modified business processes.

- Plan for long term care that provides a continuum of cost effective health, social and support services to improve the quality of life for the aged and disabled populations, decrease service fragmentation and provide viable choices.
- Reorganize front-end child welfare services to improve the assessment and diversion services provided to families, as well as strengthening Child Welfare System Improvement outcomes.
- Continue developing community partnerships to improve the educational, behavioral health, employment, and housing opportunities for families receiving child welfare services.

Public Safety and Justice Committee

- Implement Re-Entry Collaborative efforts in the jail by linking appropriate service providers to inmates prior to release.
- Oversee a Countywide approach to sharing gang-related crime statistics, and focus regional resources on prevention, intervention and suppression efforts.
- Review the progress of the language access protocol law enforcement pilot with the Office of Women's Policy, the Domestic Violence Council and the Human Relations Commission.
- Review the impacts of the FY 2011 budget on the criminal and juvenile justice systems and its partners.
- Monitor the outcomes of the redesigned Restorative Justice Program, the County's juvenile diversion program.
- Continue to oversee the efforts of the Juvenile Justice Systems Collaborative to reduce youth of color contact with law enforcement and the juvenile justice system.

Finance and Government Operations Committee

- Create an Office of Sustainability to ensure coordination and efficiency of the County's efforts as a regional leader on environmental issues.
- Continue efforts to right-size the County's vehicle fleet.

- Make changes to the County's contracting policies and processes to further ensure that money is spent wisely and reflect the Board's priorities.
- Make more opportunities available for residents to participate in energy efficiency retrofit programs while increasing the amount of renewable energy utilized at County facilities.
- Increase commuter tax benefits to our employees to encourage even greater public transportation usage.
- Continue to review management audits and make recommendations for implementation that will improve accountability, operational performance, and efficiency in the use of resources
- Continue to promote energy conservation and alternative energy use
- Continue to foster implementation of the new Countywide e-payment plan across many County departments

Housing, Land Use, Environment, and Transportation Committee

- Continue to review the progress of the Martial Cottle County Park Master Plan process, including the citizen Task Force's recommendations on the Master Plan's development and construction of interim park improvements.
- Continue to review development of the Countywide Habitat Plan (HCP), including stakeholder input, community involvement, and elected official approval of key milestones in the HCP process.
- Monitor progress of ongoing efforts, such as those related to addressing climate change, green building and sustainability
- Monitor the County's administration of its duties under the Surface Mining and Reclamation Act (SMARA).
- Continue to review recommendations related to improvements of the County's code enforcement program.

County Executive's Recommendation

Maintain the current level budget for FY 2011.

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

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
1101	Supervisorial Dist #1 Fund 0001	\$ 1,025,216	\$ 1,076,549	\$ 1,124,912	\$ 1,124,912	\$ 48,363	4.5%
Total Net Expenditures		\$ 1,025,216	\$ 1,076,549	\$ 1,124,912	\$ 1,124,912	\$ 48,363	4.5%

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

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
1101	Supervisorial Dist #1 Fund 0001	\$ 1,025,216	\$ 1,076,549	\$ 1,124,912	\$ 1,124,912	\$ 48,363	4.5%
Total Gross Expenditures		\$ 1,025,216	\$ 1,076,549	\$ 1,124,912	\$ 1,124,912	\$ 48,363	4.5%

Supervisorial District #1 — Budget Unit 101 Expenditures by Object

Object	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
Salaries And Employee Benefits	\$ 1,002,414	\$ 1,011,690	\$ 1,059,490	\$ 1,059,490	\$ 47,800	4.7%
Services And Supplies	22,803	64,859	65,422	65,422	563	0.9%
Subtotal Expenditures	1,025,216	1,076,549	1,124,912	1,124,912	48,363	4.5%
Total Net Expenditures	1,025,216	1,076,549	1,124,912	1,124,912	48,363	4.5%

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

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	8.0	\$ 1,076,549	\$ —
Board Approved Adjustments During FY 2010	—	46	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	47,800	—
Internal Service Fund Adjustments	—	532	—
Other Required Adjustments	—	(15)	—
Subtotal (Current Level Budget)	8.0	\$ 1,124,912	\$ —



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

	Positions	Appropriations	Revenues
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	8.0	\$ 1,124,912	\$ —

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

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
1102	Supervisory Dist #2 Fund 0001	\$ 1,066,917	\$ 1,076,694	\$ 1,124,912	\$ 1,124,912	\$ 48,218	4.5%
	Total Net Expenditures	\$ 1,066,917	\$ 1,076,694	\$ 1,124,912	\$ 1,124,912	\$ 48,218	4.5%

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

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
1102	Supervisory Dist #2 Fund 0001	\$ 1,066,917	\$ 1,076,694	\$ 1,124,912	\$ 1,124,912	\$ 48,218	4.5%
	Total Gross Expenditures	\$ 1,066,917	\$ 1,076,694	\$ 1,124,912	\$ 1,124,912	\$ 48,218	4.5%

Supervisory District #2 — Budget Unit 102 Expenditures by Object

Object	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
Salaries And Employee Benefits	\$ 1,035,751	\$ 1,020,222	\$ 1,068,106	\$ 1,068,106	\$ 47,884	4.7%
Services And Supplies	31,165	56,472	56,806	56,806	334	0.6%
Subtotal Expenditures	1,066,917	1,076,694	1,124,912	1,124,912	48,218	4.5%
Total Net Expenditures	1,066,917	1,076,694	1,124,912	1,124,912	48,218	4.5%

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

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	8.0	\$ 1,076,694	\$ —
Board Approved Adjustments During FY 2010	—	337	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	47,884	—
Internal Service Fund Adjustments	—	12	—



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

	Positions	Appropriations	Revenues
Other Required Adjustments	—	(15)	—
Subtotal (Current Level Budget)	8.0	\$ 1,124,912	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	8.0	\$ 1,124,912	\$ —

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

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
1103	Supervisorial Dist #3 Fund 0001	\$ 942,450	\$ 1,076,694	\$ 1,124,912	\$ 1,124,912	\$ 48,218	4.5%
	Total Net Expenditures	\$ 942,450	\$ 1,076,694	\$ 1,124,912	\$ 1,124,912	\$ 48,218	4.5%

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

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
1103	Supervisorial Dist #3 Fund 0001	\$ 942,450	\$ 1,076,694	\$ 1,124,912	\$ 1,124,912	\$ 48,218	4.5%
	Total Gross Expenditures	\$ 942,450	\$ 1,076,694	\$ 1,124,912	\$ 1,124,912	\$ 48,218	4.5%

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

Object	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
Salaries And Employee Benefits	\$ 914,079	\$ 1,020,222	\$ 1,068,106	\$ 1,068,106	\$ 47,884	4.7%
Services And Supplies	25,640	56,472	56,806	56,806	334	0.6%
Fixed Assets	2,730	—	—	—	—	—
Subtotal Expenditures	942,450	1,076,694	1,124,912	1,124,912	48,218	4.5%
Total Net Expenditures	942,450	1,076,694	1,124,912	1,124,912	48,218	4.5%



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

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	8.0	\$ 1,076,694	\$ —
Board Approved Adjustments During FY 2010	—	107	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	47,884	—
Internal Service Fund Adjustments	—	242	—
Other Required Adjustments	—	(15)	—
Subtotal (Current Level Budget)	8.0	\$ 1,124,912	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	8.0	\$ 1,124,912	\$ —

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

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
1104	Supervisory Dist #4 Fund 0001	\$ 1,066,656	\$ 1,076,694	\$ 1,124,912	\$ 1,124,912	\$ 48,218	4.5%
	Total Net Expenditures	\$ 1,066,656	\$ 1,076,694	\$ 1,124,912	\$ 1,124,912	\$ 48,218	4.5%

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

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
1104	Supervisory Dist #4 Fund 0001	\$ 1,066,516	\$ 1,076,694	\$ 1,124,912	\$ 1,124,912	\$ 48,218	4.5%
	Total Gross Expenditures	\$ 1,066,516	\$ 1,076,694	\$ 1,124,912	\$ 1,124,912	\$ 48,218	4.5%

Supervisory District #4 — Budget Unit 104 Expenditures by Object

Object	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
Salaries And Employee Benefits	\$ 958,369	\$ 1,020,222	\$ 1,068,106	\$ 1,068,106	\$ 47,884	4.7%
Services And Supplies	103,568	56,472	56,806	56,806	334	0.6%
Fixed Assets	4,579	—	—	—	—	—
Subtotal Expenditures	1,066,516	1,076,694	1,124,912	1,124,912	48,218	4.5%
Expenditure Transfers	140	—	—	—	—	—
Total Net Expenditures	1,066,656	1,076,694	1,124,912	1,124,912	48,218	4.5%



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

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	8.0	\$ 1,076,694	\$ —
Board Approved Adjustments During FY 2010	—	349	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	47,884	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	(15)	—
Subtotal (Current Level Budget)	8.0	\$ 1,124,912	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	8.0	\$ 1,124,912	\$ —

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

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
1105	Supervisorial Dist #5 Fund 0001	\$ 987,363	\$ 1,076,694	\$ 1,124,912	\$ 1,124,912	\$ 48,218	4.5%
	Total Net Expenditures	\$ 987,363	\$ 1,076,694	\$ 1,124,912	\$ 1,124,912	\$ 48,218	4.5%

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

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
1105	Supervisorial Dist #5 Fund 0001	\$ 987,363	\$ 1,076,694	\$ 1,124,912	\$ 1,124,912	\$ 48,218	4.5%
	Total Gross Expenditures	\$ 987,363	\$ 1,076,694	\$ 1,124,912	\$ 1,124,912	\$ 48,218	4.5%

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

Object	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
Salaries And Employee Benefits	\$ 903,745	\$ 1,020,222	\$ 1,059,490	\$ 1,059,490	\$ 39,268	3.8%
Services And Supplies	83,618	56,472	65,422	65,422	8,950	15.8%
Subtotal Expenditures	987,363	1,076,694	1,124,912	1,124,912	48,218	4.5%
Total Net Expenditures	987,363	1,076,694	1,124,912	1,124,912	48,218	4.5%

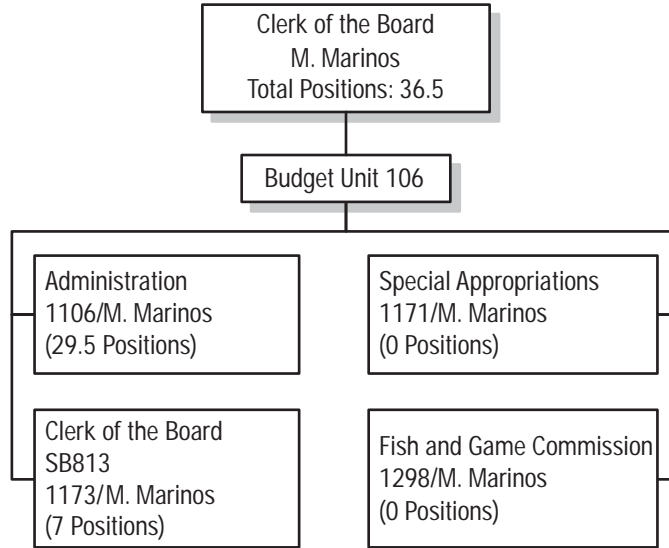


Supervisorial Dist #5 Fund 0001 — Cost Center 1105
Major Changes to the Budget

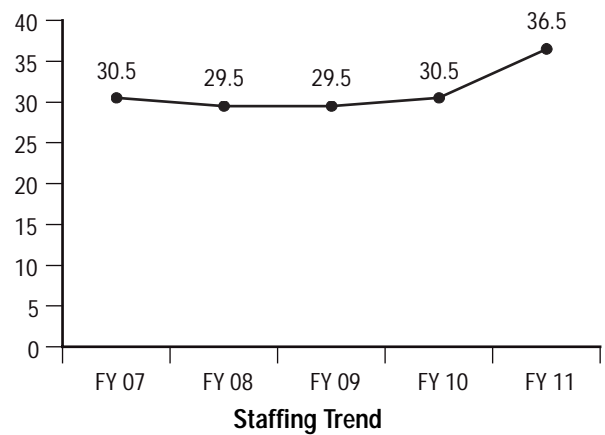
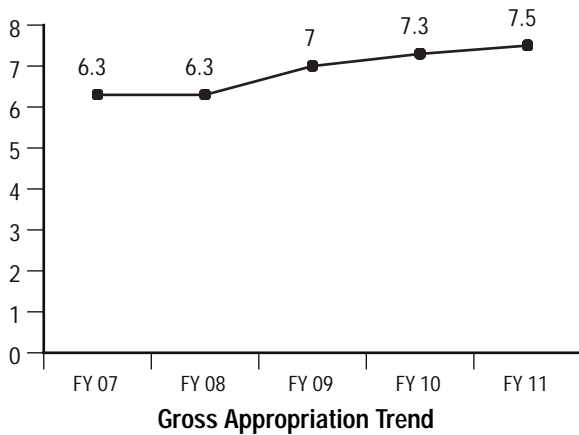
	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	8.0	\$ 1,076,694	\$ —
Board Approved Adjustments During FY 2010	—	8,965	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	39,268	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	(15)	—
Subtotal (Current Level Budget)	8.0	\$ 1,124,912	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	8.0	\$ 1,124,912	\$ —



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.



Description of Major Services

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

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

Meeting Management Services

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

- Appropriate noticing and posting of meetings and hearings

- Preparation of meeting agendas
- Distribution of meeting packets
- Preparation of a summary record of proceedings

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

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

Records Management Services

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

Property Assessment Appeals, Other Official Filings

As part of its Records Management Services, the Clerk of the Board receives and processes Property Assessment Appeals filed by Santa Clara County property owners. These duties are performed in

accordance with the State Revenue and Taxation Code, Property Tax Rules, and rules and procedures of the County's local Assessment Appeals Board.

The Clerk of the Board also receives and processes other official filings, including Conflict of Interest forms, Claims against the County, Stop Notices, Certificates of Tax Clearance, Oaths of Office, and Municipal Code Ordinance supplements. These filings are received and processed in accordance with applicable law.

Services to Advisory Boards and Commissions

The Clerk of the Board provides administrative support to twenty-two (22) Advisory Boards and Commissions, three Assessment Appeals Boards, and four Value/Legal Hearing Officers. This administrative support includes preparing and distributing documents for new

appointments, orienting new board and commission members, administering the resignation and vacancy process, and maintaining current records for all appointments in compliance with the County of Santa Clara Charter and applicable Government Code.

Operational Support Services

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

Current and Emerging Issues

The Clerk of the Board is in the midst of significant increased activity related to:

- Continuing to absorb an unprecedented number of Assessment Appeals filings due to the housing/banking crisis;
- Implementing a new online Assessment Appeals filing and hearings systems; and
- Developing and implementing a new database application to track and control appointments to the Advisory Boards and Commissions.

The Clerk of the Board is in the midst of overseeing several ongoing initiatives including:

- Addition of a third Assessment Appeals Board, and two Value Hearing Officers to manage the dramatic increase in Assessment Appeal hearings related to the historic number of appeals filed;
- A new electronic filing system for Conflict of Interest statements for approximately 4,000 filings received each year;

- An initiative to seek Legislative authority for the County to participate in a pilot program to permit online submittal of Conflict of Interest statements;
- Efforts to complete the Audio-Visual upgrades to the Board Chambers and the Isaac Newton Senter (INS) Auditorium;
- Preserve and convert historical documents and audio recordings into searchable format;
- Enhancement releases for the online agenda system, KeyBoard, as well as beginning the conversion of KeyBoard to a web-based application; and
- Various business process and technology improvements in the department to increase efficiency and effectiveness, including migration to a more efficient document scanning software platform.



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

The Clerk of the Board's approach to developing its Recommended Budget was to achieve process efficiencies in business operations. The Recommended Budget also includes one-time funding to manage the historic increase in the number of property assessment appeals filed, and to provide transition needs for a new Board member to be elected in November 2010.

▣ Administration and Support

Reduce \$53,892 Funding for Services and Supplies

Service Impact: Reductions in equipment maintenance in the amount of \$16,941 for two software license maintenance contracts, special department expenses for updating the County Ordinance Code in the amount of \$10,083, and expenses for video production of Board Meeting webcasts in the amount of \$4,079 will not have a negative impact on the current level of service. The department identified these savings through process efficiencies and assigning tasks to existing staff. This proposal also includes a reduction in professional services in the amount of \$22,789 due to decreasing this account based on actual costs, and through eliminating legal/consulting services for SB 90 Open Meeting Act Claims.

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.

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 \$3,956 has been budgeted in the department.

Ongoing Savings: \$3,956

▲ 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 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.

Service Impact: The proposed new Assessment Appeals Board will hear appeals involving valuation of property, while the proposed Value Hearing Officers will act on behalf of the full Assessment Appeals Board to conduct expedited valuation hearings in cases in which the total assessed value of the property does not exceed \$500,000 or for a specific type of residential dwelling. Supporting an expanded Assessment Appeals Board and additional Value Hearing Officers, along with managing a rising hearing caseload, will require augmentation for stipends, based on the current level of compensation of

\$200 per day, and related printing and supplies. The increased workload for the Clerk of the Board will be supported through a reallocation of existing positions.

Ongoing Cost: \$40,984

▲ 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

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

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
1106	Clerk Of The Board Fund 0001	\$ 4,241,763	\$ 4,445,568	\$ 5,072,817	\$ 5,007,088	\$ 561,520	12.6%
1171	Special Appropriations Fund 0001	2,050,225	2,099,878	1,558,933	1,708,933	(390,945)	-18.6%
1173	SB 813 Admin Fund 0001	276,186	440,217	624,496	570,480	130,263	29.6%
10613	Fish & Game Commission-Fines & Forfeitures	12,000	4,000	4,000	4,000	—	—
Total Net Expenditures		\$ 6,580,174	\$ 6,989,663	\$ 7,260,246	\$ 7,290,501	\$ 300,838	4.3%

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

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
1106	Clerk Of The Board Fund 0001	\$ 4,352,436	\$ 4,705,950	\$ 5,153,201	\$ 5,087,472	\$ 381,522	8.1%
1171	Special Appropriations Fund 0001	2,050,225	2,099,878	1,558,933	1,708,933	(390,945)	-18.6%
1173	SB 813 Admin Fund 0001	276,186	535,217	624,496	665,480	130,263	24.3%
10613	Fish & Game Commission-Fines & Forfeitures	12,000	4,000	4,000	4,000	—	—
Total Gross Expenditures		\$ 6,690,847	\$ 7,345,045	\$ 7,340,630	\$ 7,465,885	\$ 120,840	1.6%



Clerk-Board Of Supervisors — Budget Unit 106

Expenditures by Object

Object	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
Salaries And Employee Benefits	\$ 2,988,126	\$ 3,019,159	\$ 3,453,765	\$ 3,453,765	\$ 434,606	14.4%
Services And Supplies	3,702,721	4,325,886	3,886,865	4,012,120	(313,766)	-7.3%
Subtotal Expenditures	6,690,847	7,345,045	7,340,630	7,465,885	120,840	1.6%
Expenditure Transfers	(110,673)	(355,382)	(80,384)	(175,384)	179,998	-50.6%
Total Net Expenditures	6,580,174	6,989,663	7,260,246	7,290,501	300,838	4.3%

Clerk-Board Of Supervisors — Budget Unit 106

Revenues by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
1106	Clerk Of The Board Fund 0001	\$ 261,990	\$ 243,953	\$ 446,019	\$ 446,019	\$ 202,066	82.8%
1171	Special Appropriations Fund 0001	30	—	—	—	—	—
10613	Fish & Game Commission-Fines & Forfeitures	10,927	2,500	2,500	2,500	—	—
	Total Revenues	\$ 272,946	\$ 246,453	\$ 448,519	\$ 448,519	\$ 202,066	82.0%

Clerk Of The Board Fund 0001 — Cost Center 1106

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	27.5	\$ 4,445,568	\$ 243,953
Board Approved Adjustments During FY 2010	2.0	152,072	202,066
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-1.0	(208,568)	—
Internal Service Fund Adjustments	—	499,588	—
Other Required Adjustments	—	184,157	—
Subtotal (Current Level Budget)	28.5	\$ 5,072,817	\$ 446,019
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
FY 2011 Data Processing Adjustment	—	(7,881)	—
Decision Packages			
1. Reduce 1% of Flexible Services and Supplies Expenditures	—	(3,956)	—
Reduce services and supplies by 1% for Across the Board Savings.			
2. Reduce Services and Supplies	—	(53,892)	—
Eliminate contingency for legal/consulting services for SB90 Open Meeting Act Claims. Reduce funding for equipment maintenance, updating County Ordinance Code, and decrease webcasting video production hours.			
Subtotal (Recommended Changes)	—	\$ (65,729)	\$ —
Total Recommendation	28.5	\$ 5,007,088	\$ 446,019



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

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	—	\$ 2,099,878	\$ —
Board Approved Adjustments During FY 2010	—	(540,945)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 1,558,933	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
1. Board Office Moving and Remodel Costs	—	150,000	—
Allocate \$150,000 from the General Fund on a one-time basis for costs associated with moving and remodelling the offices of the Board of Supervisors.			
Subtotal (Recommended Changes)	—	\$ 150,000	\$ —
Total Recommendation	—	\$ 1,708,933	\$ —

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

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	3.0	\$ 440,217	\$ —
Board Approved Adjustments During FY 2010	4.0	854	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	1.0	353,745	—
Internal Service Fund Adjustments	—	95,000	—
Other Required Adjustments	—	(265,320)	—
Subtotal (Current Level Budget)	8.0	\$ 624,496	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
PTAP Funds for Assessment Appeals System	—	(95,000)	—
Decision Packages			
1. Allocate Funding for Assessment Appeals Board and Value Hearing Officers	—	40,984	—
Allocate \$40,984 in ongoing funding to add a third Assessment Appeals Board and two Value Hearing Officers.			
Subtotal (Recommended Changes)	—	\$ (54,016)	\$ —
Total Recommendation	8.0	\$ 570,480	\$ —

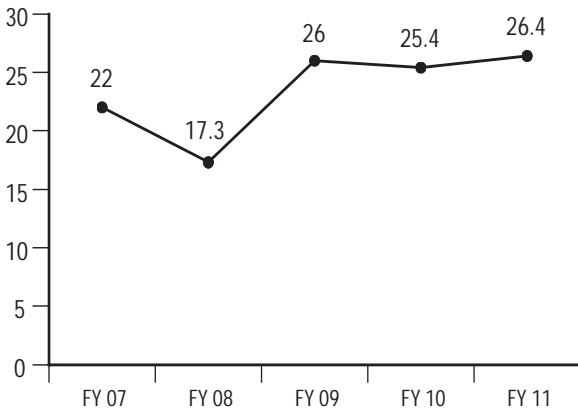
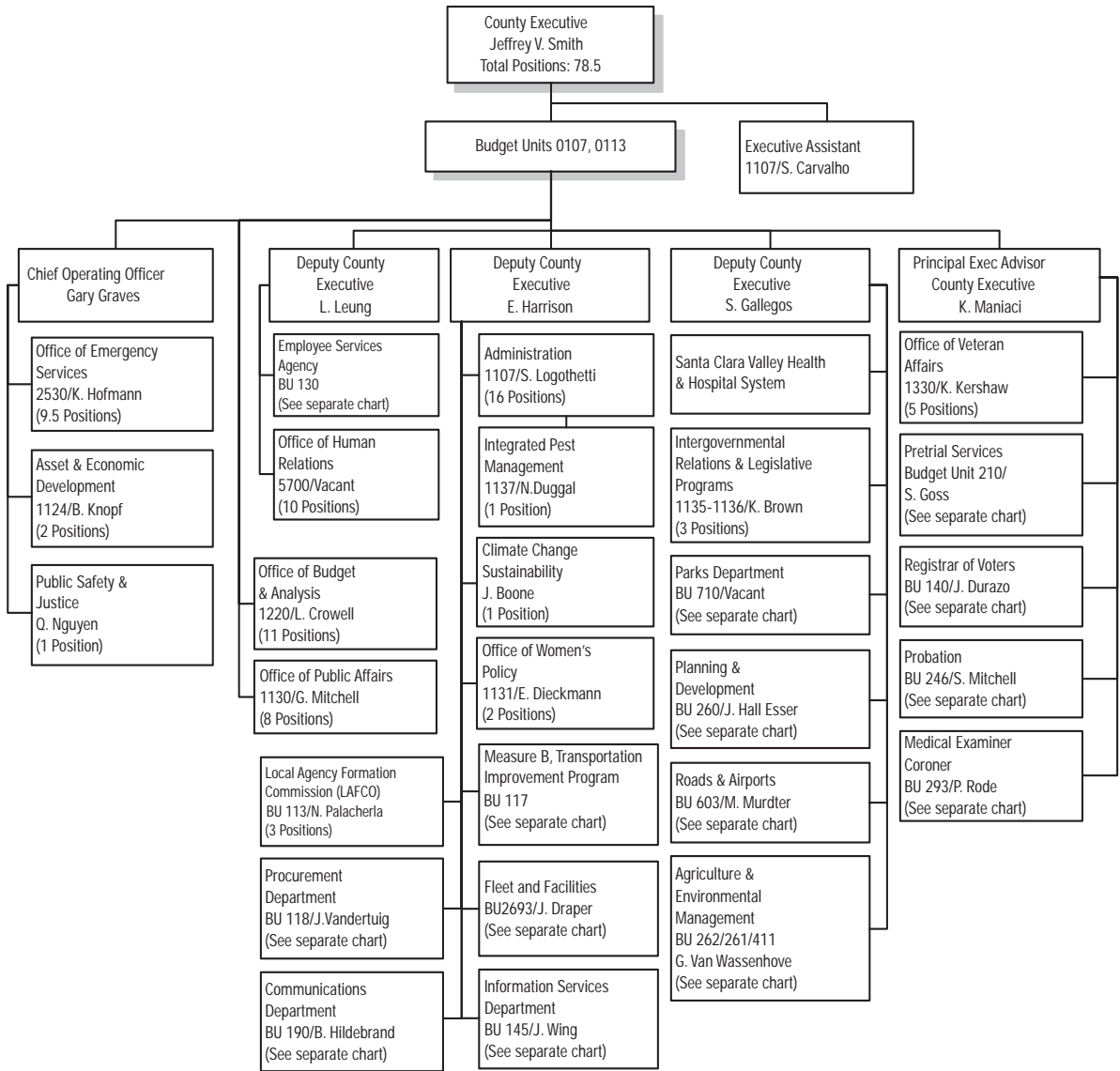


Fish & Game Commission-Fines & Forfeitures — Cost Center 10613
Major Changes to the Budget

	Positions	Appropriations	Revenues
Fish and Game Fund (Fund Number 0033)			
FY 2010 Approved Budget	—	\$ 4,000	\$ 2,500
Board Approved Adjustments During FY 2010	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 4,000	\$ 2,500
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 4,000	\$ 2,500

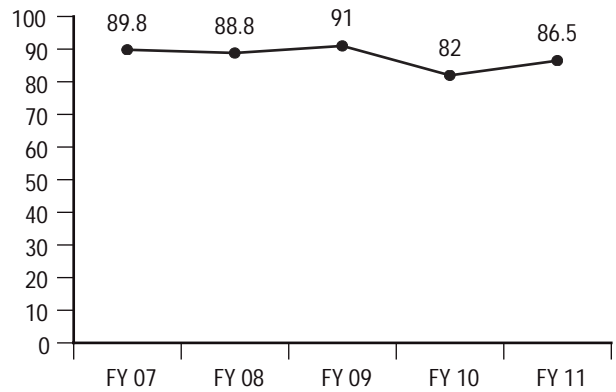


Office of the County Executive



Gross Appropriation Trend

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



Staffing Trend

Staffing trend includes Office of Affordable Housing (8.0 FTEs). Organizational chart above does not include these positions.

Section 1: Finance and Government



Public Purpose

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



Description of Major Services

Pursuant to the County Charter, the Office of the County Executive (CEO) heads the administrative branch of county government, and is responsible for the coordination of work in all offices, both elective and appointive. The County Executive is supported by a Chief Operating Officer and three Deputy County Executives, one of whom is the Director of the Employee Services Agency.

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

Administrative Oversight and Interdepartmental Coordination

The CEO provides interdepartmental coordination, administrative oversight, and leadership to the County organization through various functions involving multiple departments and stakeholders. Examples of this role include the development and oversight of the County's annual budget, coordination of Countywide emergency planning, asset and economic development, climate change and sustainability planning, integrated pest management, and management of the public information process.

The Office of Public Affairs facilitates the flow of accurate and timely information regarding policies, programs, and services of the County, provides media relations support to County departments, and assists with activities that engage the public in County-sponsored events. Serving as principal spokesperson on policy issues, countywide issues, and catastrophic events, the Public Affairs unit also supports the County's three Sister County Commissions.

The Office of Asset & Economic Development coordinates economic development efforts between the County and its member cities and provides liaison with Work Force Investment Boards that serve the County. The Office provides support to other County departments regarding development of underutilized County assets, leads the development of surplus properties, and manages the federal base closure process for the Private George L. Richey, U.S. Army Reserve Center.

The Office of Budget and Analysis (OBA) coordinates the annual budget process to provide the Board and the public with information on the allocation of funding and staffing resources. This may include updating the Ten-Year Capital Plan, the Five-Year Financial Projection, and the Three-Year Information Technology Plan. OBA is also responsible for review and submission of items presented to the Board of Supervisors for action. Since 1991 the County has used the Budget Reporting and Analysis Support System (BRASS) to formulate the annual budget and accomplish numerous

budget related tasks, such as providing an audit trail of all modifications to the budget and determining the fiscal impact of adding and deleting positions throughout the County. OBA also provides analytical staff support for the County Executive, assists with Countywide contract administration, and oversees the Agenda Review process.

The Office of Emergency Services maintains the County Emergency Operations Plan and Center. Staff conduct emergency preparedness training and exercises, promote community preparedness, coordinate Operational Area functions for Santa Clara County, and create and maintain emergency planning documents. The Office also acts as Lead Agency for Homeland Security and other emergency activity grants.

Other Oversight Functions

- The CEO houses the administrative function for the Measure B Transportation Program. The half-cent County sales tax ceased in March 2006. Oversight continues as projects move into the completion phase. With having achieved closeout of a majority of projects, project oversight has decreased pursuant to action of the Board of Supervisors in December 2009. 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.
- The staff of the County's Local Agency Formation Commission (LAFCO), which oversees boundary changes, is housed in this office.
- The CEO provides oversight for the County's efforts related to climate change and long term sustainability, and integrated pest management.
- Within the law and justice domain, the CEO acts as lead agency for oversight and fiscal management of the state Substance Abuse and Crime Prevention (SACPA or Proposition 36) program; administers the federal Justice Assistance Grant program, and manages the Court/County Memorandum of Understanding.

Direct Program Services

In addition to its broad leadership and oversight role, the CEO provides direct services to residents of Santa Clara County.

The Office of Veterans Affairs provides assistance to the men and women in our community who served in the Armed Forces of the United States of America, as well as their dependents and survivors. Staff assist in obtaining benefits from the federal and state Departments of Veterans Affairs, and the federal Department of Defense. Services are founded on respectful advocacy and representation to the veterans' community regarding earned entitlement rights to benefits and services.

The Office of Human Relations serves as a bridge between the community and the County organization. Services include immigration and citizenship assistance and dispute resolution services, including the Ombuds Program for the Juvenile Welfare program. The Office also coordinates community campaigns such as the hate-free community outreach effort.

The Office of Women's Policy addresses the needs of women, girls, and their families, promoting their advancement in all aspects of society, and protecting their civil and human rights. The Office serves as a bridge between the County and the community to ensure the voice of women and girls in decision-making is heard, conducts outreach and dialogue to identify and raise awareness of current and emerging issues for women and girls, and influences the legislative process at the local, state, and national levels. In addition, the Office provides strategic collaboration to better leverage resources, identify programs and services, and examines the effectiveness of policy and systems in meeting the needs of women and girls.

The Archive Program was initiated in FY 2006 to establish a facility to preserve County historical records. The program was successful in obtaining a National Historic Publications and Records Commission Grant, and has also received approximately \$175,000 in one-time General Fund resources. The last allocation of General Funds was approved in FY 2008, and no funding is provided to continue this program in FY 2011.

Current and Emerging Issues

Continuing activities and projects in the CEO include:

- Preparation for re-drawing of Supervisorial district boundaries: Census 2010 outreach efforts resulted in a very successful count, with Santa Clara County a leader in the State in terms of participation rate. With census activities now focused on follow-up to non-responsive households, staff efforts will be directed to the required supervisorial redistricting process through assistance to the Board of Supervisors in forming a Redistricting Committee, and orientation of the Committee members prior to the receipt of 2010 Census information in March 2011.
- Continuing activities and projects of the Office of Asset and Economic Development include: the federal base closure and land transfer process for the Richey Army Reserve Center, sale of the former site of the Men's Work Furlough Program in Mountain View, sale of the former Courthouse and Medical Clinic in Los Gatos, coordination and management of operation of the Fairgrounds and the Fairgrounds Management Corporation, marketing the last Elmwood auto dealership parcel, predevelopment work for the downtown Medical Center remainder parcel, and identification of opportunities to engage County assets in the production of renewable energy.
- Continued development of the redevelopment plan for the Richey Army Reserve property at Hedding and San Pedro.
- Implementation of an awareness campaign to educate County employees about potential roles as disaster service workers.
- Rollout of the AlertSCC regional public and internal notification system.
- Development of an energy efficiency program, consistent with the County's role in planning for sustainability.
- Continued outreach to military veterans and their dependents to ensure they receive the benefits they are entitled to.
- Updating BRASS, the County's budget reporting system. While BRASS is still being maintained to fix specific problems with limited support, OBA must eventually replace or upgrade BRASS to take advantage of the latest technological developments and ensure currency with Systems Application and Products (SAP) and other County systems. The Controller-Treasurer's proposal to begin a series of SAP upgrades includes an upgrade of BRASS in FY2011. This is included in the Controller-Treasurer's Budget.

Programs and Functions

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

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
Office of Budget & Analysis	Yes	Mandated	Reducing services and supplies funding will not impact current level of service.	■
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	Adding 1.0 Public Communication Officer to provide accurately and timely Public Health information.	▲
Office of Veterans Affairs	Yes	Non-Mandated	No change.	■
Office of Women's Policy	Yes	Non-Mandated	No change.	■
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

The County Executive Office's (CEO) approach in developing its Recommended Budget was to minimize service impacts and increase leadership opportunities for the County organization. The majority of the reduction proposals are related to a major restructuring effort that consolidates affordable housing activities in the Office of Affordable Housing with the Department of Planning and Development. This plan is based upon significant reductions to the Affordable Housing Fund and the re-alignment of revenues to support the General Fund to the greatest extent possible. It includes the deletion of one executive management position effective January, 1, 2011.

To enhance the Board of Supervisors and CEO's leadership opportunities to lead and manage innovation and transformation, this budget proposal includes both on-going and one-time efforts in the establishment of the Office of Sustainability, development of the Downtown Medical Clinic, and support of the Center for Leadership and Transformation.



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. This transfer builds upon efforts made in prior years to reduce General Fund costs for housing-related activities, while maintaining the County's presence in an important policy area. Staff within the relocated unit will continue to manage existing affordable housing commitments through administration of the \$30 million affordable housing loan portfolio, the state and federal housing grant funds, the mortgage credit certificate program, and two current American Recovery Reinvestment Act (ARRA) grants.

Service Impact: Planning will leverage funding to have staff from OAH assist Planning with implementation of the State Housing Element and Stanford University's housing requirements.

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.

Service Impact: The deletion of this position will impact the provision of the strategic vision and direction as formed when OAH was created. However, this vision has already been altered through significant efforts that have been made to reduce General Fund support for affordable housing operations over the past several years. These include elimination of three positions and transferring the Homeless Concerns program to the Mental Health Department.

The inclusion of the affordable housing programs and services within Planning will provide greater synergy with the County's role in affordable housing creation as mandated in the General Plan. Retention of the OAH Director position for a six month period will allow time

for adequate cross training and transition to ensure that the effectiveness and efficiencies of current OAH programs will not be sacrificed. Current OAH activities include participation in affordable housing development, home ownership and rehabilitation programs, and management of the Housing and Community Development block grants. During the transition period, efforts will be focused on analysis and further re-focusing of the unit's activities to maximize available resources.

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.

Service Impact: This proposal will eliminate ongoing General Fund support to the Affordable Housing Fund, thereby reducing resources available for new affordable housing programs and projects.

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

Service Impact: 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.

Service Impact: This proposal will eliminate ongoing General Fund support to the AHF, thereby reducing the County's involvement in the production of affordable housing.

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.

Background: The Housing Trust Fund is a non-profit community-based organization supported by public and private sector contributions to make housing more affordable for homeless with special needs, first-time home buyer assistance, and multifamily rental housing. Since the Housing Trust was established in 1999, the County has been the largest single contributor committing over \$3.8 million. During the Board Meeting of March 23, 2010, the Board of Supervisors requested this funding to be part of the Recommended Budget discussions.

Service Impact: This one-time revenue will provide stable supportive housing for the extremely low income, seniors, homeless, the mentally ill, and emancipated youth thereby reducing County costs in other areas of care.

One-time Cost: \$250,000
Affordable Housing Fund

Administration and Support

Reduce \$24,733 Funding for Services and Supplies

Service Impact: Reductions in professional and specialized services and membership dues and fees are not expected to have a significant impact on the current level of service.

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.

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 \$15,675 has been budgeted in the 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.

Background: Since November 2009 the contractor has provided key professional writing support for the development of the Health Agenda reports that are reviewed by the Health and Hospital Committee, as well as for grants to support two drug courts. In FY 2011, contractor assistance will be utilized to increase organizational capacity for obtaining other funding to maintain County operations through preparation of grant proposals for County departments and programs.



Service Impact: The current level of service provided by the County will be improved.

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.

Service Impact: Management oversight of the closeout activities will be performed by permanent staff and contract assistance will be reduced. Tasks include handling the accounting transactions and deposits, maintaining the expense database, and providing support for the Citizen's Watchdog Committee.

Ongoing Reimbursement: \$50,000

Office of Budget and Analysis

Reduce \$30,000 Funding for Services and Supplies

Service Impact: Reduction in printing services will reduce the number of printed Recommended and Final Budgets produced by the Office of Budget and Analysis. This action will assist in reducing the County organization's reliance on provision of hard copy books and is not expected to have a negative impact on the current level of service.

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.

Service Impact: This half-time position will perform basic accounting activities such as accounts payable and ordering and allow a more efficient distribution of grant management tasks between an existing management analyst and a program manager.

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.

Background: The Asset and Economic Development unit is staffed by two positions to oversee development of County surplus properties in order to generate new revenues for the County. Position costs and projected operating expenses and ongoing revenues of approximately \$5.5 million annually are included in the FY 2011 base budget. Revenues are generated by completed development projects such as the Elmwood Auto Dealerships and the Roem Housing-Corde Terra Fairground Apartments Project. Additional funding will be required in FY 2011 for pre-development activity for the Downtown Medical Clinic project in San Jose.

Service Impact: This one-time funding will 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)

The FY 2010 budget included anticipated revenue from the sale of the Senter Road site, but this revenue is now expected to be recognized in FY 2011 instead. Currently, Asset and Economic Development is preparing the Los Gatos Courthouse and the Men's Work Furlough sites for sale with the goal of completing both transactions by June 2011.

Service Impact: These one-time revenues will be used to balance the FY 2011 budget deficit, mitigating the need for additional service reductions in General Fund programs.

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.

Background: The CLT is a holistic training program focused on the essential tools and processes for leading and managing innovation and transformation. Phase I, to begin in the spring of 2010, will provide a sophisticated and cutting edge training curriculum for about 60 mid-level managers, as well as the development of a web platform that will utilize the latest web communication technologies to inspire innovation and transformation, and deliver learning experiences to County service delivery staff. Courses will be delivered at the County Center at Charcot.

Courses will facilitate cross-functional teamwork around current county issues so that leaders are exposed to applicable tools, processes and methods while generating actionable results for the county. Content will include segments about leading innovation, planning and executing transformation, strategic planning, managing conflict and team dynamics, implementing metrics for accountability, and identifying personal leadership styles. In Phase II, beginning in the summer, training for 50 executives at Stanford University will be followed up by three Rapid Transformation efforts where teams of senior executives and their respective direct reports apply

what they've learned to launch a successful change effort, inspired by best practices for organizational transformation.

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

Service Impact: The current level of service provided by the County will be improved.

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 (HCP 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.

Background: Since its inception, the County has taken a leadership role in developing a Habitat Conservation Program for Santa Clara County, a comprehensive undertaking that will enable the partner agencies to comply with State and Federal endangered species law. The HCP Plan will have 50-year permit term with an anticipated cost of \$800 million. The HCP Plan will have substantial benefit not only to the Santa Clara County environment, but also to developers of land and public agencies by streamlining the process for mitigating and receiving permits for impacts on endangered species.

As in prior years, the HCP Plan's activities are supported by contributions from the six partner agencies (Santa Clara County, San Jose, Gilroy, Morgan Hill, the Santa Clara Valley Water District, and the Valley Transportation Authority). After final adjustments, the costs are projected at \$837,974 for FY 2011, with the County's share and that of the three other original partners, at \$167,595. The cost for the "side agreement" partners (Gilroy and Morgan Hill) are \$83,797 each; however, these two partners have requested a lower payment of \$54,997 each due to difficulty with paying

additional costs identified after the initial budget was developed in December 2009. Bridge funding of \$28,800 for each side agreement partner is required to fund FY 2011's activities.

Service Impact: The current level of service provided by the partner agencies to implement the Habitat Conservation Program will continue to be provided.

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.

Background: In February 2010, the Board of Supervisors requested that staff develop a plan for an Office of Sustainability, recognizing that to continue to become a regional leader in this area will require adequate administrative coordination and oversight. The County Executive's Office convened an interdepartmental working group which included Planning and Development, Agriculture and Environment, Parks and Recreation, Roads and Airports, Procurement, Facilities and Fleet, Public Health, and Asset and Economic Development.

Based on the working group's efforts and discussion on an organizational model that would infuse sustainability throughout the County organization, the County Executive is recommending the establishment of both a Sustainability Executive Committee (SEC) and a new Office of Sustainability within the Office of the County Executive. The SEC will be chaired by a Deputy County Executive, to coordinate programs and related policies that support sustainability across the organization. The Office of Sustainability would support the SEC and provide centralized resources to assist with sustainability initiatives. The existing Climate/Sustainability Program Manager position in

the Office of the County Executive will be assigned to the new office and will manage the requested annual allocation of \$100,000.

Service Impact: The current level of service provided by the County will be improved. Planning and funding for the Office of Sustainability will provide an opportunity to think outside the box, to break down silos in the organizational structure, and is expected to result in a lasting organizational unit.

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.

Background: On March 8, 2010 the County Executive executed a service agreement with A&M to conduct a thorough financial analysis of SCVMC. The purpose of the analysis was to provide an understanding of SCVMC's fiscal health and identify opportunities to increase income. Specifically, the consultant's activities included providing assistance to develop an evaluation of SCVMC's historical, current, and projected cash flow position and assistance to develop an improvement plan for SCVMC. In conducting the analysis, A&M met with administrative, fiscal, and medical staff at SCVMC.

The initial findings were presented to the Board of Supervisors on April 27, 2010. In order to identify specific recommendations and provide detailed guidance to direct future cash flow and operational performance improvement efforts, further analysis by A&M is required.

Service Impact: The current level of service provided by the County will be improved.

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 savings is estimated at \$5.9 million for Miscellaneous PERS and \$0.55 million for Safety PERS, for a combined total of \$6,450,000. Approximately 92.57% of the Miscellaneous savings, or \$5,461,000 is attributable to General Fund operating departments and SCVMC. Approximately 98% of the Safety savings, or \$535,000 is attributable to the General Fund.

The combined General Fund and SCVMC savings of \$5,996,000 will be mitigated by revenue reductions in areas where General Fund revenue is matched to General Fund expense (e.g. the Department of Child Support Services, Mental Health Services Act programs, the Social Services Agency, State/Federal grant programs, and contract programs like the Sheriff contract cities and Court Security).

The savings budgeted here is a placeholder for a reduction in the budgeted retirement rate. If approved by the Board of Supervisors, during the Final Budget process the Office of Budget & Analysis will remove this placeholder and individual operating department budgets will be modified accordingly, including a reduction to the SCVMC subsidy.

All employee organizations have been notified of the County's "hardship" request, as required by CalPERS.

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

County Executive — Budget Unit 107 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
10717	County Executive Admin Fund 0001	\$ 8,214,369	\$ 10,937,912	\$ 8,025,270	\$ 10,705,409	\$ (232,503)	-2.1%
1220	Budget And Analysis Fund 0001	1,967,467	2,078,713	2,120,710	2,089,146	10,433	0.5%
1330	Veterans' Services	580,749	597,611	629,371	628,870	31,259	5.2%
2530	Office Of Emergency Svcs Fund 0001	5,748,141	2,076,008	2,211,318	2,249,498	173,490	8.4%
5700	Human Relations Fund 0001	1,683,320	1,242,178	1,264,840	1,260,902	18,724	1.5%
Total Net Expenditures		\$ 18,194,045	\$ 16,932,422	\$ 14,251,509	\$ 16,933,825	\$ 1,403	0.0%



County Executive — Budget Unit 107 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
10717	County Executive Admin Fund 0001	\$ 8,394,132	\$ 11,135,250	\$ 8,090,432	\$ 10,770,571	\$ (364,679)	-3.3%
1220	Budget And Analysis Fund 0001	1,967,467	2,078,713	2,120,710	2,089,146	10,433	0.5%
1330	Veterans' Services	580,749	597,611	629,371	628,870	31,259	5.2%
2530	Office Of Emergency Svcs Fund 0001	5,748,141	2,076,008	2,211,318	2,249,498	173,490	8.4%
5700	Human Relations Fund 0001	1,819,417	1,430,362	1,453,024	1,449,086	18,724	1.3%
Total Gross Expenditures		\$ 18,509,905	\$ 17,317,944	\$ 14,504,855	\$ 17,187,171	\$ (130,773)	-0.8%

County Executive — Budget Unit 107 Expenditures by Object

Object	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
Salaries And Employee Benefits	\$ 9,704,599	\$ 9,519,011	\$ 9,968,071	\$ 10,134,031	\$ 615,020	6.5%
Services And Supplies	8,805,305	7,798,933	4,536,784	7,053,140	(745,793)	-9.6%
Other Charges	0	—	—	—	—	—
Subtotal Expenditures	18,509,905	17,317,944	14,504,855	17,187,171	(130,773)	-0.8%
Expenditure Transfers	(315,860)	(385,522)	(253,346)	(253,346)	132,176	-34.3%
Total Net Expenditures	18,194,045	16,932,422	14,251,509	16,933,825	1,403	0.0%

County Executive — Budget Unit 107 Revenues by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
10717	County Executive Admin Fund 0001	\$ 8,430,515	\$ 20,077,928	\$ 6,432,013	\$ 23,565,513	\$ 3,487,585	17.4%
1330	Veterans' Services	82,856	80,000	80,000	80,000	—	—
2530	Office Of Emergency Svcs Fund 0001	4,008,029	—	—	39,732	39,732	—
5700	Human Relations Fund 0001	277,173	245,428	254,928	254,928	9,500	3.9%
Total Revenues		\$ 12,798,573	\$ 20,403,356	\$ 6,766,941	\$ 23,940,173	\$ 3,536,817	17.3%

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

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	35.0	\$ 10,937,912	\$ 20,077,928
Board Approved Adjustments During FY 2010	4.0	(3,073,149)	(13,645,915)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-1.0	31,460	—



County Executive Admin Fund 0001 — Cost Center 10717

Major Changes to the Budget

	Positions	Appropriations	Revenues
Internal Service Fund Adjustments	—	91,150	—
Other Required Adjustments	1.0	37,897	—
Subtotal (Current Level Budget)	39.0	\$ 8,025,270	\$ 6,432,013
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Measure B Reimbursement to the Office of the County Executive for Administrative Costs	—	—	50,000
FY 2011 Data Processing Adjustment	—	(1,614)	—
Decision Packages			
1. Reduce 1% of Flexible Services and Supplies Expenditures	—	(14,742)	—
Reduce services and supplies by 1% for Across the Board Savings.			
2. One-time Revenue from Sale of Surplus Property	—	—	16,900,800
One-time revenue anticipated from the sale of surplus property:			
◆ 2500 Senter Road			
◆ 590 E. Middlefield Road			
◆ Los Gatos Courthouse			
3. One-time Contract Expense	—	1,500,000	—
This action reflects one-time contract funds for the Alvarez & Marsal contract, for consulting services related to the Santa Clara Valley Medical Center (SCVMC). 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.			
4. Allocate One-time Funding as a Bridge Loan for the Habitat Conservation Program	—	—	(57,600)
To provide the Cities of Gilroy and Morgan Hill with a bridge loan in FY 2011 to offset increased shared costs to fund the Habitat Conservation Program. Cost is \$28,000 for each jurisdiction and will be repaid to the County in FY 2012 in reduced County contribution.			
5. Allocate Ongoing Funding for the Establishment of the Office of Sustainability	—	100,000	—
Funding will support interns, grant-writing resources, and other administrative costs to support a Sustainability Executive Council in the Office of Sustainability.			
6. Allocate One-time Funding to Support the Center for Learning and Transformation	—	600,000	—
To support continued organizational transformation work in the Center for Learning and Transformation.			
7. Allocate One-Time Funding for Asset and Economic Development	—	250,000	—
Provide resources for pre-development costs for the Downtown Medical Clinic.			
8. Allocate One-Time Funding for Grantwriting Services	—	145,000	—
To provide grantwriting assistance for the County and increase organizational capacity by obtaining outside funding.			
9. Adjust Resources for Public Health Department Workforce Development & External Communications	1.0	126,228	—
Add 1.0 FTE new Public Communication Officer for a cost of \$126,228			
10. Reduce Services and Supplies	—	(24,733)	—
Reduce funding for Professional and Specialized Services and Membership Dues and Fees.			
11. Transfer Annual Lease Revenue from Affordable Housing Fund to General Fund	—	—	240,300
Transfer annual lease revenue of \$240,300 from the Affordable Housing Fund to the General Fund, thereby assisting in decreasing the General Fund deficit.			
Subtotal (Recommended Changes)	1.0	\$ 2,680,139	\$ 17,133,500
Total Recommendation	40.0	\$ 10,705,409	\$ 23,565,513



Budget And Analysis Fund 0001 — Cost Center 1220

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	11.0	\$ 2,078,713	\$ —
Board Approved Adjustments During FY 2010	—	0	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	19,164	—
Internal Service Fund Adjustments	—	22,833	—
Other Required Adjustments	—	0	—
Subtotal (Current Level Budget)	11.0	\$ 2,120,710	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
FY 2011 Postage Adjustment	—	(97)	—
FY 2011 Data Processing Adjustment	—	(1,467)	—
Decision Packages			
1. Reduce Printing for Recommended and Final Budget	—	(30,000)	—
Reduce funding for printing Recommended and Final Budgets while increasing the production of CDs.			
Subtotal (Recommended Changes)	—	\$ (31,564)	\$ —
Total Recommendation	11.0	\$ 2,089,146	\$ —

Veterans' Services — Cost Center 1330

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	5.0	\$ 597,611	\$ 80,000
Board Approved Adjustments During FY 2010	—	(609)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	24,593	—
Internal Service Fund Adjustments	—	7,167	—
Other Required Adjustments	—	609	—
Subtotal (Current Level Budget)	5.0	\$ 629,371	\$ 80,000
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
FY 2011 Data Processing Adjustment	—	(501)	—
Decision Packages			
Subtotal (Recommended Changes)	—	\$ (501)	\$ —
Total Recommendation	5.0	\$ 628,870	\$ 80,000

Office Of Emergency Svcs Fund 0001 — Cost Center 2530

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	9.0	\$ 2,076,008	\$ —
Board Approved Adjustments During FY 2010	—	49,433	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	30,411	—



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

	Positions	Appropriations	Revenues
Internal Service Fund Adjustments	—	54,899	—
Other Required Adjustments	—	567	—
Subtotal (Current Level Budget)	9.0	\$ 2,211,318	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
FY 2011 Postage Adjustment	—	214	—
FY 2011 Data Processing Adjustment	—	(1,766)	—
Decision Packages			
1. Add an Ongoing Revenue-Supported 0.5 FTE Account Clerk II/I	0.5	39,732	39,732
Add an Ongoing 0.5 FTE Account Clerk II/I position for the Office of Emergency Services which will be funded with Homeland Security grants.			
Subtotal (Recommended Changes)	0.5	\$ 38,180	\$ 39,732
Total Recommendation	9.5	\$ 2,249,498	\$ 39,732

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

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	10.0	\$ 1,242,178	\$ 245,428
Board Approved Adjustments During FY 2010	—	9,510	9,500
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	17,542	—
Internal Service Fund Adjustments	—	(4,380)	—
Other Required Adjustments	—	(10)	—
Subtotal (Current Level Budget)	10.0	\$ 1,264,840	\$ 254,928
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
FY 2011 Postage Adjustment	—	(2,700)	—
FY 2011 Data Processing Adjustment	—	(1,238)	—
Decision Packages			
Subtotal (Recommended Changes)	—	\$ (3,938)	\$ —
Total Recommendation	10.0	\$ 1,260,902	\$ 254,928

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

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
1109	Public Employees Ret Sys (PERS) Fund 0001	—	—	—	(5,000,000)	(5,000,000)	—
Total Net Expenditures		\$ —	\$ —	\$ —	\$ (5,000,000)	\$ (5,000,000)	—



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

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
1109	Public Employees Ret Sys (PERS) Fund 0001	—	—	—	(5,000,000)	(5,000,000)	—
Total Gross Expenditures		\$ —	\$ —	\$ —	\$ (5,000,000)	\$ (5,000,000)	—

Countywide Modified Financial Policies — Budget Unit 108 Expenditures by Object

Object	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
Salaries And Employee Benefits	\$ —	\$ —	\$ —	\$ (5,000,000)	\$ (5,000,000)	—
Subtotal Expenditures	—	—	—	(5,000,000)	(5,000,000)	—
Total Net Expenditures	—	—	—	(5,000,000)	(5,000,000)	—

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

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	—	\$ —	\$ —
Board Approved Adjustments During FY 2010	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ —	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
1. One-time Savings from PERS Fresh Start	—	(5,000,000)	—
This action reflects a placeholder for the estimated net General Fund savings associated with a PERS "fresh start". Total savings for the General Fund and Santa Clara Valley Medical Center (SCVMC) is estimated at \$5,996,000. However, some revenues directly tied to expenses will need to be adjusted for the lower retirement cost. In the Final Budget process this placeholder will be removed, PERS rates adjusted in the budget system, and the savings allocated to each department. Revenues will then be adjusted accordingly. The SCVMC savings will allow for a reduction in the General Fund subsidy to SCVMC.			
Subtotal (Recommended Changes)	—	\$ (5,000,000)	\$ —
Total Recommendation	—	\$ (5,000,000)	\$ —



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

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
1114	Local Agency Formation Comm Fund 0019	\$ 363,041	\$ 559,477	\$ 573,445	\$ 573,416	\$ 13,939	2.5%
Total Net Expenditures		\$ 363,041	\$ 559,477	\$ 573,445	\$ 573,416	\$ 13,939	2.5%

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

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
1114	Local Agency Formation Comm Fund 0019	\$ 633,938	\$ 827,134	\$ 841,102	\$ 841,073	\$ 13,939	1.7%
Total Gross Expenditures		\$ 633,938	\$ 827,134	\$ 841,102	\$ 841,073	\$ 13,939	1.7%

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

Object	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
Salaries And Employee Benefits	\$ 400,259	\$ 390,667	\$ 408,826	\$ 408,826	\$ 18,159	4.6%
Services And Supplies	233,679	336,467	332,276	332,247	(4,220)	-1.3%
Reserves	—	100,000	100,000	100,000	—	—
Subtotal Expenditures	633,938	827,134	841,102	841,073	13,939	1.7%
Expenditure Transfers	(270,897)	(267,657)	(267,657)	(267,657)	—	—
Total Net Expenditures	363,041	559,477	573,445	573,416	13,939	2.5%

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

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
1114	Local Agency Formation Comm Fund 0019	\$ 328,808	\$ 314,656	\$ 314,656	\$ 314,656	\$ —	—
Total Revenues		\$ 328,808	\$ 314,656	\$ 314,656	\$ 314,656	\$ —	—



Local Agency Formation Comm Fund 0019 — Cost Center 1114

Major Changes to the Budget

	Positions	Appropriations	Revenues
LAFCO (Fund Number 0019)			
FY 2010 Approved Budget	3.0	\$ 559,477	\$ 314,656
Board Approved Adjustments During FY 2010	—	15,000	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	18,159	—
Internal Service Fund Adjustments	—	(4,191)	—
Other Required Adjustments	—	(15,000)	—
Subtotal (Current Level Budget)	3.0	\$ 573,445	\$ 314,656
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
FY 2011 Data Processing Adjustment	—	(29)	—
Decision Packages			
Subtotal (Recommended Changes)	—	\$ (29)	\$ —
Total Recommendation	3.0	\$ 573,416	\$ 314,656

Office of Affordable Housing — Budget Unit 168

Net Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
1119	Mortgage & Rental Asst Fund 0198	\$ —	\$ 2,000	\$ 13,275	\$ 13,275	\$ 11,275	563.8%
1132	Homeless Concerns Fund 0001	1,795,293	—	—	—	—	—
1161	HCD Home Fund 0038	1,106,195	942,536	962,397	962,397	19,861	2.1%
1162	HCD Rehab Fund 0036	229,249	265,021	723,000	723,000	457,979	172.8%
1167	HCD Rental Rehab Fund 0029	56,141	32,000	32,000	32,000	—	—
1168	Housing And Comm Dev Fund 0035	1,338,566	1,597,836	2,145,979	2,145,979	548,143	34.3%
1169	Housing Bond Prog Fund 0208	181,051	201,489	162,419	161,925	(39,564)	-19.6%
1170	OAH Admin Fund 0001	1,201,352	1,133,375	862,199	71,569	(1,061,806)	-93.7%
1174	Housing Set Aside Fund 0196	2,578,461	1,056,266	667,533	610,200	(446,066)	-42.2%
1175	Los Gatos - Rhab Revolving Loan-Fund 0101	168,625	265,000	265,000	265,000	—	—
1176	Saratoga Rehab Revolving Loan-Fund 0102	1,170	40,000	40,000	40,000	—	—
9859	Stanford Affordable Housing Fund 0289	—	1,600,000	2,278,000	2,278,000	678,000	42.4%
Total Net Expenditures		\$ 8,656,101	\$ 7,135,523	\$ 8,151,802	\$ 7,303,345	\$ 167,822	2.4%



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

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
1119	Mortgage & Rental Asst Fund 0198	\$ —	\$ 2,000	\$ 13,275	\$ 13,275	\$ 11,275	563.8%
1132	Homeless Concerns Fund 0001	1,795,293	—	—	—	—	—
1161	HCD Home Fund 0038	1,106,195	942,536	962,397	962,397	19,861	2.1%
1162	HCD Rehab Fund 0036	429,249	265,021	723,000	723,000	457,979	172.8%
1167	HCD Rental Rehab Fund 0029	56,141	32,000	32,000	32,000	—	—
1168	Housing And Comm Dev Fund 0035	1,138,566	1,597,836	2,145,979	2,145,979	548,143	34.3%
1169	Housing Bond Prog Fund 0208	181,051	201,489	162,419	161,925	(39,564)	-19.6%
1170	OAH Admin Fund 0001	2,742,496	2,019,006	1,700,118	1,101,661	(917,345)	-45.4%
1174	Housing Set Aside Fund 0196	2,828,461	1,056,266	667,533	610,200	(446,066)	-42.2%
1175	Los Gatos - Rhab Revolving Loan-Fund 0101	168,625	265,000	265,000	265,000	—	—
1176	Saratoga Rehab Revolving Loan-Fund 0102	1,170	40,000	40,000	40,000	—	—
9859	Stanford Affordable Housing Fund 0289	—	1,600,000	2,278,000	2,278,000	678,000	42.4%
Total Gross Expenditures		\$ 10,447,246	\$ 8,021,154	\$ 8,989,721	\$ 8,333,437	\$ 312,283	3.9%

Office of Affordable Housing — Budget Unit 168 Expenditures by Object

Object	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
Salaries And Employee Benefits	\$ 1,220,055	\$ 1,013,251	\$ 1,020,844	\$ 924,364	\$ (88,887)	-8.8%
Services And Supplies	6,765,917	6,211,344	6,997,602	6,937,798	726,454	11.7%
Fixed Assets	20,489	—	—	—	—	—
Operating/Equity Transfers	2,440,785	796,559	971,275	471,275	(325,284)	-40.8%
Subtotal Expenditures	10,447,246	8,021,154	8,989,721	8,333,437	312,283	3.9%
Expenditure Transfers	(1,791,144)	(885,631)	(837,919)	(1,030,092)	(144,461)	16.3%
Total Net Expenditures	8,656,101	7,135,523	8,151,802	7,303,345	167,822	2.4%

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

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
1119	Mortgage & Rental Asst Fund 0198	\$ 392	\$ 2,000	\$ —	\$ —	\$ (2,000)	-100.0%
1132	Homeless Concerns Fund 0001	1,247,802	—	—	—	—	—
1161	HCD Home Fund 0038	952,269	898,036	892,397	892,397	(5,639)	-0.6%
1162	HCD Rehab Fund 0036	244,798	265,021	723,000	723,000	457,979	172.8%
1167	HCD Rental Rehab Fund 0029	35,900	32,000	32,000	32,000	—	—



Office of Affordable Housing — Budget Unit 168

Revenues by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
1168	Housing And Comm Dev Fund 0035	1,324,074	1,544,014	1,909,105	1,909,105	365,091	23.6%
1169	Housing Bond Prog Fund 0208	247,965	165,000	165,000	165,000	—	—
1170	OAH Admin Fund 0001	201,350	—	13,275	13,275	13,275	—
1174	Housing Set Aside Fund 0196	1,508,650	1,010,300	1,010,300	270,000	(740,300)	-73.3%
1175	Los Gatos - Rhab Revolving Loan-Fund 0101	146,772	265,000	265,000	265,000	—	—
1176	Saratoga Rehab Revolving Loan-Fund 0102	90,706	50,000	50,000	50,000	—	—
1177	Los Altos Rehab Revolving Loan-Fund 0103	7,043	—	—	—	—	—
9859	Stanford Affordable Housing Fund 0289	2,223,843	1,600,000	2,000,000	2,000,000	400,000	25.0%
Total Revenues \$		8,231,563 \$	5,831,371 \$	7,060,077 \$	6,319,777 \$	488,406	8.4%

Mortgage & Rental Asst Fund 0198 — Cost Center 1119

Major Changes to the Budget

	Positions	Appropriations	Revenues
Mortgage and Rental Assistance (Fund Number 0198)			
FY 2010 Approved Budget	—	\$ 2,000	\$ 2,000
Board Approved Adjustments During FY 2010	—	—	(2,000)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	11,275	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 13,275	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments	—	—	—
Decision Packages	—	—	—
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 13,275	\$ —

HCD Home Fund 0038 — Cost Center 1161

Major Changes to the Budget

	Positions	Appropriations	Revenues
Home Investment Partnership Program (Fund Number 0038)			
FY 2010 Approved Budget	—	\$ 942,536	\$ 898,036
Board Approved Adjustments During FY 2010	—	22,925	(5,639)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	(3,064)	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 962,397	\$ 892,397



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

	Positions	Appropriations	Revenues
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 962,397	\$ 892,397

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

	Positions	Appropriations	Revenues
Unincorporated Area Rehabilitation (Fund Number 0036)			
FY 2010 Approved Budget	—	\$ 265,021	\$ 265,021
Board Approved Adjustments During FY 2010	—	458,000	(21)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	(21)	458,000
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 723,000	\$ 723,000
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 723,000	\$ 723,000

HCD Rental Rehab Fund 0029 — Cost Center 1167 Major Changes to the Budget

	Positions	Appropriations	Revenues
Rental Rehabilitation Program (Fund Number 0029)			
FY 2010 Approved Budget	—	\$ 32,000	\$ 32,000
Board Approved Adjustments During FY 2010	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 32,000	\$ 32,000
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 32,000	\$ 32,000



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

	Positions	Appropriations	Revenues
Housing Community Development Fund (Fund Number 0035)			
FY 2010 Approved Budget	—	\$ 1,597,836	\$ 1,544,014
Board Approved Adjustments During FY 2010	—	56,834	365,091
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	491,309	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 2,145,979	\$ 1,909,105
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 2,145,979	\$ 1,909,105

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

	Positions	Appropriations	Revenues
Developer Application Fund (Fund Number 0208)			
FY 2010 Approved Budget	—	\$ 201,489	\$ 165,000
Board Approved Adjustments During FY 2010	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	(39,070)	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 162,419	\$ 165,000
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Reduce Overhead Reimbursement Based on Elimination of OAH Director Position	—	(531)	—
Overhead Reimbursement for OAH Director Bridge Funded for Six Months	—	37	—
Decision Packages			
Subtotal (Recommended Changes)	—	\$ (494)	\$ —
Total Recommendation	—	\$ 161,925	\$ 165,000

OAH Admin Fund 0001 — Cost Center 1170 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	9.0	\$ 1,133,375	\$ —
Board Approved Adjustments During FY 2010	—	(13)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	7,593	—
Internal Service Fund Adjustments	—	(278,769)	13,275
Other Required Adjustments	—	13	—



OAH Admin Fund 0001 — Cost Center 1170

Major Changes to the Budget

	Positions	Appropriations	Revenues
Subtotal (Current Level Budget)	9.0	\$ 862,199	\$ 13,275
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Reduce Overhead Reimbursement Based on Elimination of OAH Director Position	—	20,325	—
Overhead Reimbursement for OAH Director Bridge Funded for Six Months	—	(9,757)	—
Increase Overhead Reimbursement from the Affordable Housing Fund (AHF) to the General Fund to Maximum \$300,000	—	(202,741)	—
FY 2011 Postage Adjustment	—	(300)	—
FY 2011 Data Processing Adjustment	—	(744)	—
Eliminate General Fund Transfer	—	(500,000)	—
Decision Packages			
1. Reduce 1% of Flexible Services and Supplies Expenditures	—	(933)	—
Reduce services and supplies by 1% for Across the Board Savings.			
2. Delete 1.0 FTE Position	-1.0	(96,480)	—
Delete filled 1.0 Director, Affordable Housing. Total annual savings from this deletion is \$192,960. The position will be bridge-funded for six months at a cost of \$96,480, reducing the savings to \$96,480 in FY 2011.			
Subtotal (Recommended Changes)	-1.0	\$ (790,630)	\$ —
Total Recommendation	8.0	\$ 71,569	\$ 13,275

Housing Set Aside Fund 0196 — Cost Center 1174

Major Changes to the Budget

	Positions	Appropriations	Revenues
Set Aside housing Fund (Fund Number 0196)			
FY 2010 Approved Budget	—	\$ 1,056,266	\$ 1,010,300
Board Approved Adjustments During FY 2010	—	(20,000)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	(368,733)	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 667,533	\$ 1,010,300
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Eliminate General Fund Transfer	—	—	(500,000)
Reduce Overhead Reimbursement Based on Elimination of OAH Director Position	—	(19,794)	—
Overhead Reimbursement for OAH Director Bridge Funded for Six Months	—	9,720	—
Increase Overhead Reimbursement from the Affordable Housing Fund (AHF) to the General Fund to Maximum \$300,000	—	202,741	—
Decision Packages			
1. Eliminate General Fund Contribution to the Affordable Housing Fund for Projects and Programs	—	(500,000)	—
Eliminate funding for projects and programs equal to the reduction in the annual General Fund transfer to the Affordable Housing Fund reflected in the Internal Service Fund Adjustments shown above.			



Housing Set Aside Fund 0196 — Cost Center 1174

Major Changes to the Budget

	Positions	Appropriations	Revenues
2. Transfer Annual Lease Revenue from Affordable Housing Fund to General Fund	—	—	(240,300)
Transfer annual lease revenue of \$240,300 from the Affordable Housing Fund (AHF) to the General Fund, thereby eliminating on-going funding sources for AHF.			
3. Allocate One-Time Funding from the Affordable Housing Fund to the Housing Trust Fund	—	250,000	—
Provide one-time funding to support the Housing Trust of Santa Clara County's housing activities.			
Subtotal (Recommended Changes)	—	\$ (57,333)	\$ (740,300)
Total Recommendation	—	\$ 610,200	\$ 270,000

Los Gatos - Rhab Revolving Loan-Fund 0101 — Cost Center 1175

Major Changes to the Budget

	Positions	Appropriations	Revenues
Los Gatos Rehab Revolving Loan (Fund Number 0101)			
FY 2010 Approved Budget	—	\$ 265,000	\$ 265,000
Board Approved Adjustments During FY 2010	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 265,000	\$ 265,000
Recommended Changes for FY 2011			
Internal Service Fund Adjustments	—	—	—
Decision Packages	—	—	—
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 265,000	\$ 265,000

Saratoga Rehab Revolving Loan-Fund 0102 — Cost Center 1176

Major Changes to the Budget

	Positions	Appropriations	Revenues
Saratoga Rehab Revolving Loan (Fund Number 0102)			
FY 2010 Approved Budget	—	\$ 40,000	\$ 50,000
Board Approved Adjustments During FY 2010	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 40,000	\$ 50,000
Recommended Changes for FY 2011			
Internal Service Fund Adjustments	—	—	—
Decision Packages	—	—	—
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 40,000	\$ 50,000

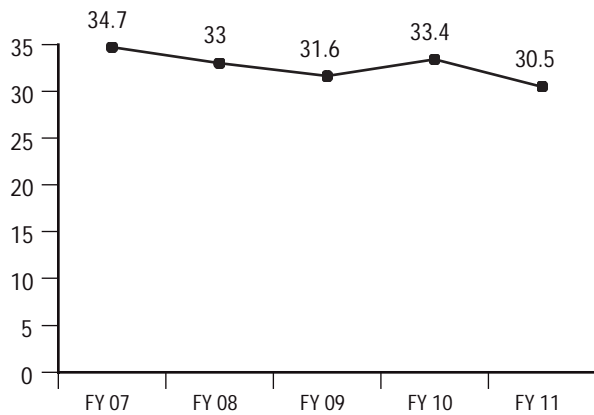
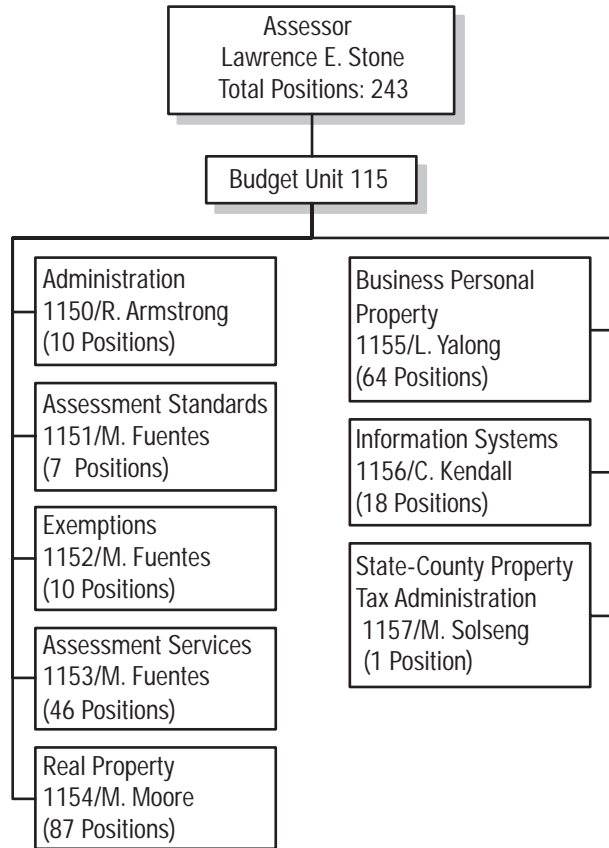


Stanford Affordable Housing Fund 0289 — Cost Center 9859
Major Changes to the Budget

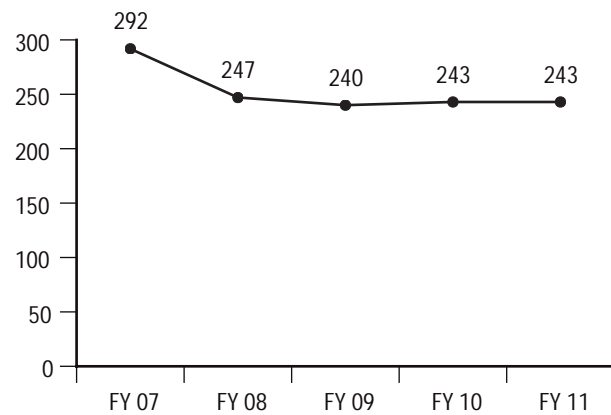
	Positions	Appropriations	Revenues
Stanford Affordable Housing Trust Fund (Fund Number 0289)			
FY 2010 Approved Budget	—	\$ 1,600,000	\$ 1,600,000
Board Approved Adjustments During FY 2010	—	678,000	400,000
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 2,278,000	\$ 2,000,000
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 2,278,000	\$ 2,000,000



Office of the Assessor



Gross Appropriation Trend



Staffing Trend

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

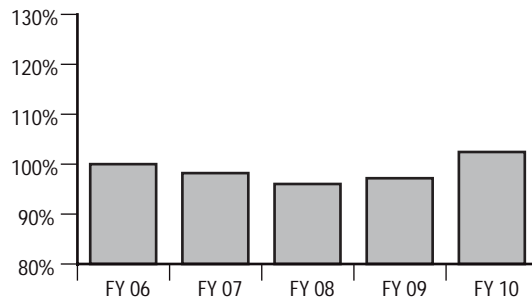
Methodology

The Assessor's Office performance measures are comprehensive indicators of the performance of the entire department. The indices provide a way to standardize and record program and service delivery performance. The performance measures are weighted on a 5-point scale. These measures become the actual performance indicators after the first year of data

collection established the Department's baseline service levels. Overall program performance indices are charted and reflect performance over time.

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

Improve the overall performance and services over prior year performance levels



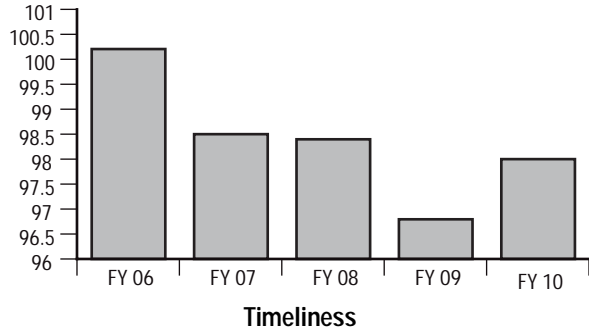
Overall Department Performance

The overall department performance was **102.5^a**, as of June 30, 2009. This chart reflects the weighted aggregate total index for the department based upon seven measures.

a. Baseline established at 104.3 in FY 2006, which equals 100%. The performance number is not equal to the percentage itself.



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

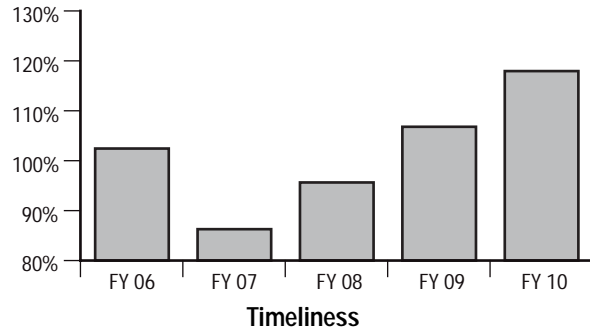


The percentage of assessments completed by July 1, 2009 was **98%^a**, or 99% of the baseline amount.

Why is this important?

The assessment roll is the basis by which property taxes are levied. The completeness of the assessment roll assures those agencies dependent upon property tax revenue that the roll reflects the current market activity.

a. Baseline established at 98.9% (100%) in FY 2002.



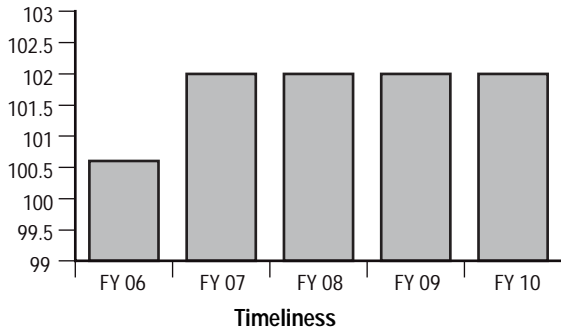
Supplemental assessments are delivered to the Tax Collector in 195 days, 23 days greater than last year (as of June 30, 2009)^a, or 21.1% above the baseline.

Why is this important?

Supplemental assessments occur upon a 'change in ownership' and 'new construction' of real property, which is in addition to the regular tax bill. This measure insures timely notification of assessments to property owners who recently acquired or completed new construction of their property.

a. Baseline established at 161 days (100%) in FY 2005.

Produce the annual and supplemental rolls (continued)

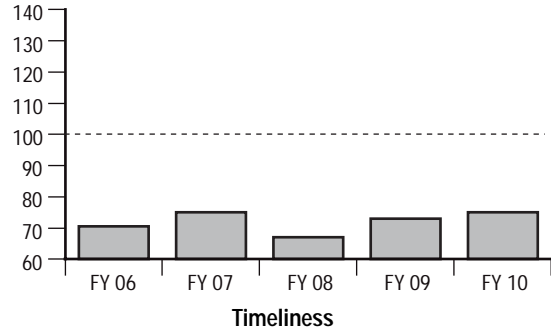


Fiscal year's assigned mandatory audits completed by June 30, 2009 was **99.8%^a**, or 102%.

Why is this important?

State statute requires an audit of a significant number of businesses at least once every four years. This measures the timeliness of performing these mandatory audits.

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



The overall average number of days for an appeal to be closed is **410^b** days, 14 days less than last year (as of June 30, 2009), or 75% of the baseline.

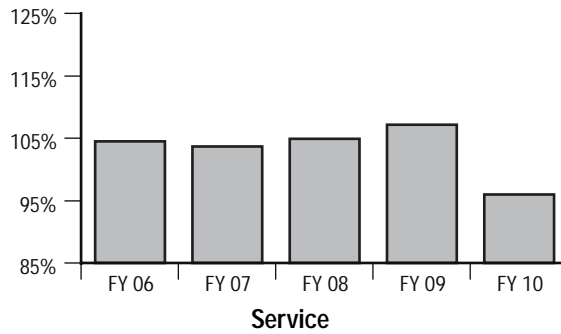
Why is this important?

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

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

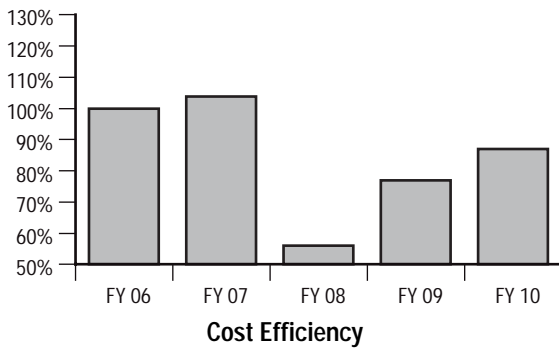


Provide information and assistance to property owners, schools and local governments in an increasingly timely and courteous manner.

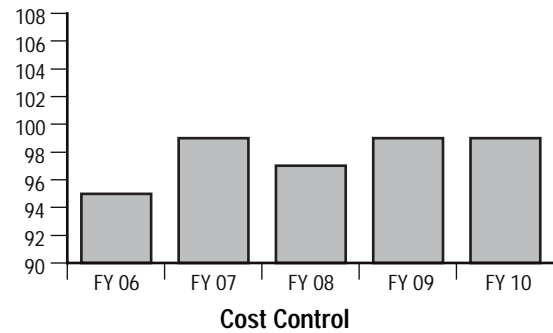


The Department's customer satisfaction rate by survey is **85.6^a** (as of June 30, 2009), or 0.2% below the baseline.
 Why is this important? This outcome measure gauges the satisfaction level of our internal and external customers who rely on our office for information.
 a. Baseline established at 85.8 (100%) in FY 2005.

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



The Cost Efficiency Index was **89.5^a**, in FY 2009.
 Why is this important?
 This index looks at the cost efficiency of producing a product and/or work item compared to the base year cost. This information is extremely valuable to policy and decision makers regarding streamlining efforts.
 a. Baseline established at 100 in FY 2006.



Total expenditures of the Office were **99.6%^a** of the total budget in FY 2009.
 Why is this important?
 The budget/cost ratio compares the department's actual bottom line expenditures at the end of the fiscal year to the plan to insure costs do not exceed allocated funds. (Reflects actual annual performance.)

Cost Efficiency	
Cost efficiency is based upon two components, the cost of a single family residential property appraisal and the cost of a Business Property Class 1 Audit. The following is a comparison between costs per transaction and average value.	
Single Family Residential property appraisal cost per unit \$167.00. Average value added per Appraisal \$104,670	Business Property Class 1 Audit cost per unit \$16,228 Average value added per Audit \$12.7 M



Description of Major Services

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

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

Standards, Services and Exemption:

The Assessment Standards, Services and Exemption Division is mandated to locate and identify ownership, determine if a reappraisal should take place for all taxable real property transactions and approve and enroll all legal property exemptions. Homeowner exemptions and other constitutional exemptions are compiled and applied to the supplemental and the secured and unsecured assessment rolls. The Division is also mandated to create and maintain Assessor parcel maps and tax rate areas. Other major services include the oversight and maintenance of the assessment appeal process and sales verification.

Real Property

The Real Property Division has a mandate to locate, value, and enroll all taxable real property (land and improvements). The Real Property Division provides

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

Business Personal Property

The Business Division has a mandate to locate, value, and enroll all taxable business personal property (owned and leased) including computers, machinery equipment, and fixtures in addition to mobile homes, airplanes and boats. The Division also manages business personal property assessment appeals.

State Funding Opportunities

The Assessor's Office utilized unexpended Property Tax Administration Program (PTAP) grant funding in fiscal year 2010 to fund and complete technology projects. The Department completed a major milestone during fiscal year 2010 with the successful negotiation of and Board-approved Agreement to replace the entire Assessor's Office assessment and management system. The system replacement is a two-year project which will ultimately result in substantially improved work efficiencies. Unexpended grant proceeds were also used to assist the Tax Collector's Office with tax collection subsequent to taxpayer's bankruptcy.

The Assessor's Office will continue to focus on technology improvements by utilizing a combination of previously approved and encumbered grant funding and General funds, which will eventually result in greater efficiency and security for the department and for assessment roll processes.

Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Assessment Services	Yes	Mandated		■
Business Division	Yes	Mandated		■
Real Property Division	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
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: The Assessor’s Office requires 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. The ABE program was instrumental in the generation of \$1.3M in revenue to the County’s General Fund for FY 2010 and over \$700,000 in revenue has been generated to the County’s General Fund. The continuation of the ABE program will insure backlogs of revenue-generating assessment activities do not occur, and allows appraisal staff to meet the statutory requirements of defending appeals and completing Prop 8 reviews and appraisals.

This proposal increases the services and supplies budget by \$140,400, of which, \$78,000 funds contract services to process changes in ownership and new construction for revenue generation on a one-time basis in FY 2011. The additional increase in expense in the amount of \$62,400 is ongoing, and will fund contract services to defend high profile and complex business appeals.

Impact on Services: The quality of the tax roll will be maintained and the quantity will be maximized to the greatest extent possible.

Total Net Impact: \$559,600
 Revenue is budgeted in the Tax Collector’s Office (BU112)
 One-time Expense: \$78,000
 Ongoing Expense: \$62,400

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

Allocate Unspent PTAP Funds: As in prior fiscal years, the use of unspent PTAP proceeds (funds accumulated in the PTAP Reserve from previous fiscal years’ salary savings and interest earnings) will be used to improve the existing legacy system, replace the current Assessment Information and Management System (AIMS) and incorporate Business Process Management capability in order to implement improvements in the property tax administration process.

The FY 2011 use of PTAP reserves includes support for the PAAMS project and the allocation of unspent reserves to the Clerk of the Board to implement planned improvements in the Assessment Appeals process.

The use of PTAP reserves mitigates the need for General Fund support of PAAMS system development in FY 2011.

In FY 2010 the four separate trust funds created for the PTAP proceeds were consolidated into one trust fund (AB 818 SCPTAP Fund 0269) to allow for more efficient accounting and oversight control.

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

- 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.

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 \$5,537 has been budgeted in the department.

Total Ongoing Reduction: \$5,537

Assessor — Budget Unit 115 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
1150	Assessor-Admin Fund 0001	\$ 2,033,234	\$ 1,984,205	\$ 2,066,488	\$ 2,058,184	\$ 73,979	3.7%
1151	Assessor-Standards Fund 0001	767,633	688,379	702,837	701,337	12,958	1.9%
1152	Assessor-Exemptions Fund 0001	972,503	995,821	1,021,344	1,021,154	25,333	2.5%
1153	Assessor-Services Fund 0001	3,890,341	3,884,459	3,962,099	3,961,199	76,740	2.0%
1154	Real Property Fund 0001	9,464,719	9,783,644	9,906,712	9,957,712	174,068	1.8%
1155	Personal Property Fund 0001	7,465,729	7,323,897	7,458,409	7,513,309	189,412	2.6%
1156	Assessor-Systems Fund 0001	3,129,313	5,672,492	2,734,146	2,734,096	(2,938,396)	-51.8%
1157	State/Co Prop Tax Admin Prg Fund 0001	250,118	3,028,654	—	2,532,070	(496,584)	-16.4%
1158	State/Co Prop Tax Admin Prg 719 Fund 0001	798,998	—	—	—	—	—
1159	State/Co Prop Tax Admin Prg AB1036 Fund 0001	69,040	—	—	—	—	—
1160	State/Co Prop Tax Admin Grant AB 589 Fund 0001	82,980	—	—	—	—	—
Total Net Expenditures		\$ 28,924,608	\$ 33,361,551	\$ 27,852,035	\$ 30,479,061	\$ (2,882,490)	-8.6%

Assessor — Budget Unit 115 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
1150	Assessor-Admin Fund 0001	\$ 2,033,234	\$ 1,984,205	\$ 2,066,488	\$ 2,058,184	\$ 73,979	3.7%
1151	Assessor-Standards Fund 0001	767,633	688,379	702,837	701,337	12,958	1.9%
1152	Assessor-Exemptions Fund 0001	972,503	995,821	1,021,344	1,021,154	25,333	2.5%
1153	Assessor-Services Fund 0001	3,890,341	3,884,459	3,962,099	3,961,199	76,740	2.0%
1154	Real Property Fund 0001	9,464,719	9,783,644	9,906,712	9,957,712	174,068	1.8%
1155	Personal Property Fund 0001	7,465,729	7,323,897	7,458,409	7,513,309	189,412	2.6%
1156	Assessor-Systems Fund 0001	3,129,313	5,672,492	2,734,146	2,734,096	(2,938,396)	-51.8%



Assessor — Budget Unit 115 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
1157	State/Co Prop Tax Admin Prg Fund 0001	250,118	3,028,654	—	2,532,070	(496,584)	-16.4%
1158	State/Co Prop Tax Admin Prg 719 Fund 0001	798,998	—	—	—	—	—
1159	State/Co Prop Tax Admin Prg AB1036 Fund 0001	69,040	—	—	—	—	—
1160	State/Co Prop Tax Admin Grant AB 589 Fund 0001	82,980	—	—	—	—	—
Total Gross Expenditures		\$ 28,924,608	\$ 33,361,551	\$ 27,852,035	\$ 30,479,061	\$ (2,882,490)	-8.6%

Assessor — Budget Unit 115 Expenditures by Object

Object	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
Salaries And Employee Benefits	\$ 25,576,452	\$ 26,099,639	\$ 26,368,911	\$ 26,499,291	\$ 399,652	1.5%
Services And Supplies	3,348,156	7,261,912	1,483,124	3,979,770	(3,282,142)	-45.2%
Subtotal Expenditures	28,924,608	33,361,551	27,852,035	30,479,061	(2,882,490)	-8.6%
Total Net Expenditures	28,924,608	33,361,551	27,852,035	30,479,061	(2,882,490)	-8.6%

Assessor — Budget Unit 115 Revenues by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
1150	Assessor-Admin Fund 0001	\$ 297,421	\$ 317,000	\$ 12,000	\$ 12,000	\$ (305,000)	-96.2%
1152	Assessor-Exemptions Fund 0001	105	—	—	—	—	—
1153	Assessor-Services Fund 0001	19,203	5,500	2,700	2,700	(2,800)	-50.9%
1154	Real Property Fund 0001	3,020	3,000	2,000	2,000	(1,000)	-33.3%
1155	Personal Property Fund 0001	33,939	—	—	—	—	—
1157	State/Co Prop Tax Admin Prg Fund 0001	250,118	3,028,654	—	2,532,070	(496,584)	-16.4%
1158	State/Co Prop Tax Admin Prg 719 Fund 0001	798,998	—	—	—	—	—
1159	State/Co Prop Tax Admin Prg AB1036 Fund 0001	69,040	—	—	—	—	—
1160	State/Co Prop Tax Admin Grant AB 589 Fund 0001	82,980	—	—	—	—	—
Total Revenues		\$ 1,554,824	\$ 3,354,154	\$ 16,700	\$ 2,548,770	\$ (805,384)	-24.0%



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

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	10.0	\$ 1,984,205	\$ 317,000
Board Approved Adjustments During FY 2010	—	(143)	(305,000)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	29,759	—
Internal Service Fund Adjustments	—	52,524	—
Other Required Adjustments	—	143	—
Subtotal (Current Level Budget)	10.0	\$ 2,066,488	\$ 12,000
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
FY 2011 Data Processing Adjustment	—	(2,767)	—
Decision Packages			
1. Reduce 1% of Flexible Services and Supplies Expenditures	—	(5,537)	—
Reduce services and supplies by 1% for Across the Board Savings.			
Subtotal (Recommended Changes)	—	\$ (8,304)	\$ —
Total Recommendation	10.0	\$ 2,058,184	\$ 12,000

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

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	7.0	\$ 688,379	\$ —
Board Approved Adjustments During FY 2010	—	46	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	14,458	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	(46)	—
Subtotal (Current Level Budget)	7.0	\$ 702,837	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
FY 2011 Postage Adjustment	—	(1,500)	—
Decision Packages			
Subtotal (Recommended Changes)	—	\$ (1,500)	\$ —
Total Recommendation	7.0	\$ 701,337	\$ —

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

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	10.0	\$ 995,821	\$ —
Board Approved Adjustments During FY 2010	—	143	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	19,523	—
Internal Service Fund Adjustments	—	6,000	—



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

	Positions	Appropriations	Revenues
Other Required Adjustments	—	(143)	—
Subtotal (Current Level Budget)	10.0	\$ 1,021,344	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
FY 2011 Postage Adjustment	—	(190)	—
Decision Packages			
Subtotal (Recommended Changes)	—	\$ (190)	\$ —
Total Recommendation	10.0	\$ 1,021,154	\$ —

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

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	46.0	\$ 3,884,459	\$ 5,500
Board Approved Adjustments During FY 2010	—	304	(2,800)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	77,640	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	(304)	—
Subtotal (Current Level Budget)	46.0	\$ 3,962,099	\$ 2,700
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
FY 2011 Postage Adjustment	—	(900)	—
Decision Packages			
Subtotal (Recommended Changes)	—	\$ (900)	\$ —
Total Recommendation	46.0	\$ 3,961,199	\$ 2,700

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

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	87.0	\$ 9,783,644	\$ 3,000
Board Approved Adjustments During FY 2010	—	3,428	(1,000)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	80,568	—
Internal Service Fund Adjustments	—	42,500	—
Other Required Adjustments	—	(3,428)	—
Subtotal (Current Level Budget)	87.0	\$ 9,906,712	\$ 2,000
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
FY 2011 Postage Adjustment	—	(27,000)	—



Real Property Fund 0001 — Cost Center 1154

Major Changes to the Budget

	Positions	Appropriations	Revenues
Decision Packages			
1. Increase Professional Services budget for the continuation of the ABE Program	—	78,000	—
Increase in Services and Supplies budget on a one-time basis to fund contract services to process changes in ownership and new construction for revenue generation through the continuation of the Assessment Backlog Elimination program (ABE) for FY 2011. Increase in expense is offset in increased current secured property tax revenue budgeted in the Tax Collector's Office, BU 112 CC2212 GLA 4001100 in the amount of \$700,000.			
Subtotal (Recommended Changes)	—	\$ 51,000	\$ —
Total Recommendation	87.0	\$ 9,957,712	\$ 2,000

Personal Property Fund 0001 — Cost Center 1155

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	64.0	\$ 7,323,897	\$ —
Board Approved Adjustments During FY 2010	—	16,947	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	127,512	—
Internal Service Fund Adjustments	—	7,000	—
Other Required Adjustments	—	(16,947)	—
Subtotal (Current Level Budget)	64.0	\$ 7,458,409	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
FY 2011 Postage Adjustment	—	(7,500)	—
Decision Packages			
1. Increase Professional Services budget for High Profile Assessments	—	62,400	—
Increase Services and Supplies budget to fund professional services contracts to defend two high profile/complex business appeals. Increase in expense is offset in increased current secured property tax revenue budgeted in the Tax Collector's Office, BU 112 CC2212 GLA 4001100 in the amount of \$700,000.			
Subtotal (Recommended Changes)	—	\$ 54,900	\$ —
Total Recommendation	64.0	\$ 7,513,309	\$ —

Assessor-Systems Fund 0001 — Cost Center 1156

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	18.0	\$ 5,672,492	\$ —
Board Approved Adjustments During FY 2010	—	(3,003,144)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	48,296	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	16,502	—
Subtotal (Current Level Budget)	18.0	\$ 2,734,146	\$ —
Recommended Changes for FY 2011			



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

	Positions	Appropriations	Revenues
Internal Service Fund Adjustments			
FY 2011 Postage Reimbursement	—	(50)	—
Decision Packages			
Subtotal (Recommended Changes)	—	\$ (50)	\$ —
Total Recommendation	18.0	\$ 2,734,096	\$ —

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

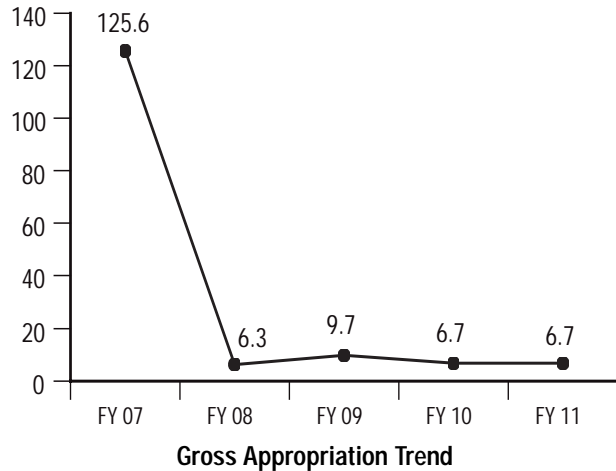
	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	1.0	\$ 3,028,654	\$ 3,028,654
Board Approved Adjustments During FY 2010	—	(2,762,470)	(3,028,654)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	(128,484)	—
Internal Service Fund Adjustments	—	(137,700)	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	1.0	\$ —	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
PTAP Funds for Assessment Appeals System	—	95,000	—
Decision Packages			
1. PTAP Reserves for COB	—	—	95,000
Recognize transfer of Property Tax Administration Program reserves to the General Fund to offset costs in the Clerk of the Board - \$95,000 for costs associated with the Assessment Appeals System. The expense to transfer funds to these departments is reflected on the Internal Service Fund Adjustment line above.			
2. PTAP Funds for PAAMS Project	—	2,437,070	2,437,070
Funding appropriation in the amount of \$2,437,070 using prior year PTAP (Property Tax Administration Program) funds for the PAAMS project.			
Subtotal (Recommended Changes)	—	\$ 2,532,070	\$ 2,532,070
Total Recommendation	1.0	\$ 2,532,070	\$ 2,532,070



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.

Measure B — Budget Unit 117 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
1701	Measure B Admin Fund 0011	222,324	311,944	299,550	299,550	(12,394)	-4.0%
1702	Measure B Prog Mgmt Oversight Fund 0011	201,741	161,250	161,250	161,250	—	—
1703	Measure B Hway Proj Fund 0011	1,675,438	1,600,000	1,600,000	1,600,000	—	—



Measure B — Budget Unit 117 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
1704	Measure B Railway Proj Fund 0011	8,363,670	3,200,000	3,200,000	3,200,000	—	—
1705	Measure B Bicycle Proj Fund 0011	1,375,994	—	—	—	—	—
1706	Measure B Co Expy Lev Of Serv Fund 0011	1,191,657	—	—	—	—	—
1707	Measure B Co Expy Signal Prg Fund 0011	52,324	—	—	—	—	—
1709	Measure B Swap I Fund 0011	555,151	1,000,000	1,000,000	1,000,000	—	—
1712	Measure B Prog Wide Mitigation Fund 0011	338,581	450,000	450,000	450,000	—	—
Total Net Expenditures		\$ 13,976,879	\$ 6,723,194	\$ 6,710,800	\$ 6,710,800	(12,394)	-0.2%

Measure B — Budget Unit 117 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
1701	Measure B Admin Fund 0011	222,324	311,944	299,550	299,550	(12,394)	-4.0%
1702	Measure B Prog Mgmt Oversight Fund 0011	201,741	161,250	161,250	161,250	—	—
1703	Measure B Hway Proj Fund 0011	1,675,438	1,600,000	1,600,000	1,600,000	—	—
1704	Measure B Railway Proj Fund 0011	8,363,670	3,200,000	3,200,000	3,200,000	—	—
1705	Measure B Bicycle Proj Fund 0011	1,375,994	—	—	—	—	—
1706	Measure B Co Expy Lev Of Serv Fund 0011	1,191,657	—	—	—	—	—
1707	Measure B Co Expy Signal Prg Fund 0011	52,324	—	—	—	—	—
1709	Measure B Swap I Fund 0011	555,151	1,000,000	1,000,000	1,000,000	—	—
1712	Measure B Prog Wide Mitigation Fund 0011	338,581	450,000	450,000	450,000	—	—
Total Gross Expenditures		\$ 13,976,879	\$ 6,723,194	\$ 6,710,800	\$ 6,710,800	(12,394)	-0.2%

Measure B — Budget Unit 117 Expenditures by Object

Object	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
Salaries And Employee Benefits	\$ 25,975	\$ 12,394	\$ —	\$ —	\$ (12,394)	-100.0%
Services And Supplies	12,706,924	6,710,800	6,710,800	6,660,800	(50,000)	-0.7%
Operating/Equity Transfers	1,243,980	—	—	50,000	50,000	—
Subtotal Expenditures	13,976,879	6,723,194	6,710,800	6,710,800	(12,394)	-0.2%
Total Net Expenditures	13,976,879	6,723,194	6,710,800	6,710,800	(12,394)	-0.2%



Measure B — Budget Unit 117

Revenues by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
1117	Measure B Default Index Fund 0011	\$ 1,089,033	\$ 828,000	\$ 828,000	\$ 828,000	—	—
Total Revenues		\$ 1,089,033	\$ 828,000	\$ 828,000	\$ 828,000	—	—

Measure B Default Index Fund 0011 — Cost Center 1117

Major Changes to the Budget

	Positions	Appropriations	Revenues
Measure B Trans Improve Prog Fund (Fund Number 0011)			
FY 2010 Approved Budget	—	\$ —	\$ 828,000
Board Approved Adjustments During FY 2010	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ —	\$ 828,000
Recommended Changes for FY 2011			
Internal Service Fund Adjustments	—	—	—
Decision Packages	—	—	—
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ —	\$ 828,000

Measure B Admin Fund 0011 — Cost Center 1701

Major Changes to the Budget

	Positions	Appropriations	Revenues
Measure B Trans Improve Prog Fund (Fund Number 0011)			
FY 2010 Approved Budget	—	\$ 311,944	\$ —
Board Approved Adjustments During FY 2010	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	(12,394)	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 299,550	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Measure B Reimbursement to the Office of the County Executive for Administrative Costs	—	50,000	—
Decision Packages			
1. Reduce Services and Supplies	—	(50,000)	—
Appropriations for Services and Supplies are reduced by \$50,000 in order to establish a \$50,000 transfer (shown on the Internal Service Fund Adjustments line above) to the General Fund for reimbursement of administrative costs.			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 299,550	\$ —



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

	Positions	Appropriations	Revenues
Measure B Trans Improve Prog Fund (Fund Number 0011)			
FY 2010 Approved Budget	—	\$ 161,250	\$ —
Board Approved Adjustments During FY 2010	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 161,250	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 161,250	\$ —

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

	Positions	Appropriations	Revenues
Measure B Trans Improve Prog Fund (Fund Number 0011)			
FY 2010 Approved Budget	—	\$ 1,600,000	\$ —
Board Approved Adjustments During FY 2010	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 1,600,000	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 1,600,000	\$ —

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

	Positions	Appropriations	Revenues
Measure B Trans Improve Prog Fund (Fund Number 0011)			
FY 2010 Approved Budget	—	\$ 3,200,000	\$ —
Board Approved Adjustments During FY 2010	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 3,200,000	\$ —



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

	Positions	Appropriations	Revenues
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 3,200,000	\$ —

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

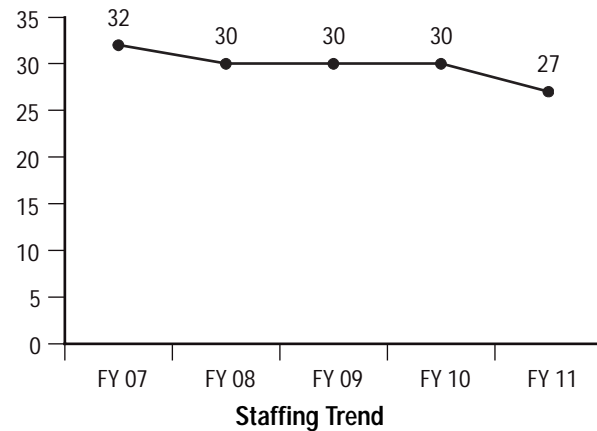
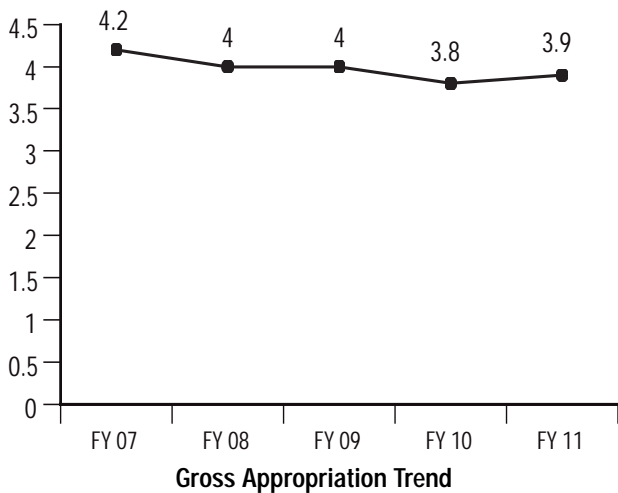
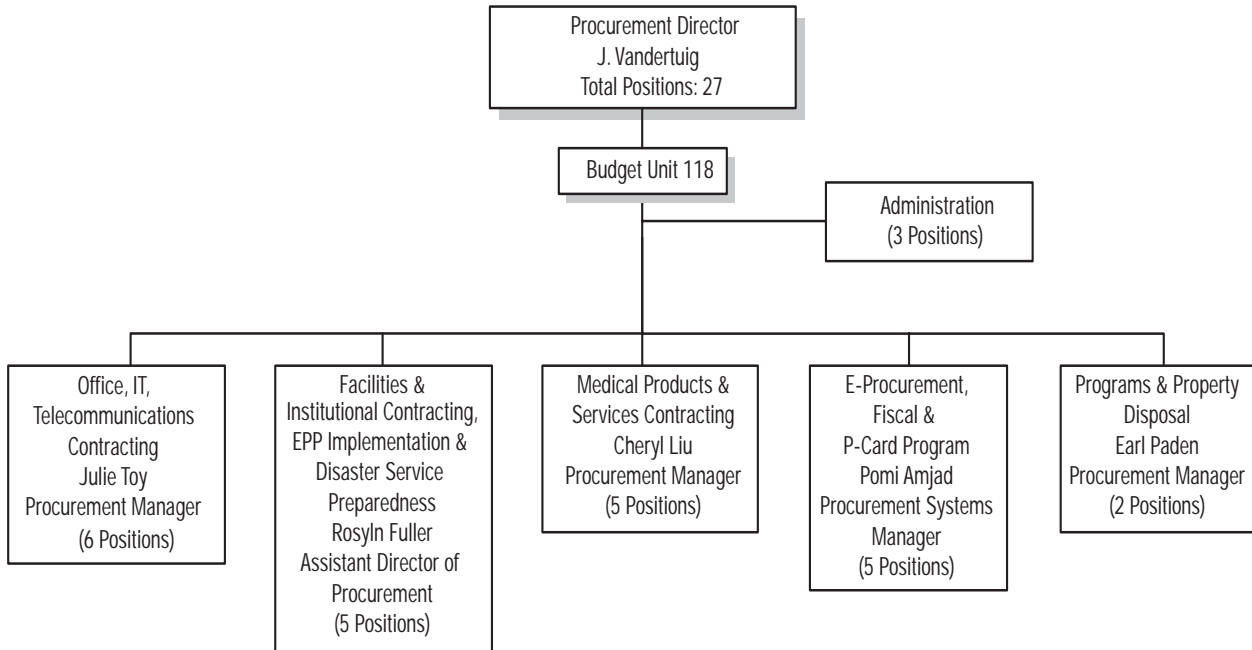
	Positions	Appropriations	Revenues
Measure B Trans Improve Prog Fund (Fund Number 0011)			
FY 2010 Approved Budget	—	\$ 1,000,000	\$ —
Board Approved Adjustments During FY 2010	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 1,000,000	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 1,000,000	\$ —

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

	Positions	Appropriations	Revenues
Measure B Trans Improve Prog Fund (Fund Number 0011)			
FY 2010 Approved Budget	—	\$ 450,000	\$ —
Board Approved Adjustments During FY 2010	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 450,000	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 450,000	\$ —



Procurement Department



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.



Description of Major Services

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

Procurement Services

- Strategically negotiates and procures goods and services for the County at best-evaluated prices with reliable suppliers
- Reviews and executes service agreements initiated by County agencies and departments
- Manages county-wide implementation and training for the Procurement Card and eProcurement programs
- Manages rebate programs and other discount programs for selected contracts for goods and equipment
- Properly disposes of public property by auction, re-use and recycle options
- Aggressively pursues cost saving measures

Cost Savings Measures

The Procurement Department has continued to work with County agencies and departments to forecast their major acquisitions, conduct complex solicitations and effectively negotiate millions of dollars in savings while lowering the risk to the County with better terms. The contracting teams have saved the County departments millions of dollars in savings and cost avoidance related to technology and medical patient care related goods and related services.

Current and Emerging Issues

Structure of Contracting Functions in the County and the Procurement Department

There are a number of challenges faced by all County agencies and departments including the Procurement Department due to lack of standardization and centralization with laws, policies, processes and systems related to contracting. The Charter is silent on contracting and the County relies on the Purchasing Ordinance and the Direct Pay Ordinance as the local laws, and County agencies and departments rely on Section 5 of the Board Policies for conducting their purchasing and contracting needs. The Procurement Department handles its operations as a centralized function by adopting best practices to perform the acquisition and contracting functions.

Significant effort is currently directed toward increasing transparency in countywide contracting activities. It is important that the Board and the County Executive determine how County contracting functions are established in a centralized/decentralized model and address the accountability and governance of these functions. Based on that determination, the County should determine what appropriate laws, policies and procedures must be established to provide clear direction on the roles and responsibilities.

Contracting and Business Process Management (BPM)

The Procurement Department has adopted a strategy of business process management which is a management approach focused on aligning all aspects of the organization with the needs and values of its stakeholders. It is a holistic approach geared toward increasing effectiveness and efficiency while allowing for innovation, flexibility, and integration with technology. The goal is to provide the underlying structure and foundation for continuous improvement, thereby positioning the County to better respond to change than a functionally focused, traditional hierarchical management approach.

The benefit of this methodology will be to move County acquisition activities toward more integration and standardization which will provide greater transparency and integrity to the system. This structure becomes increasingly important as new programs, such

as those related to environmental, economic and social sustainability and stewardship, are introduced, implemented or enhanced.

Reform to Revise the Laws and Policies Related to Contracting and Updated Procedures

With the challenges local governments are facing with continued shrinking budgets, the role of public sourcing and the Procurement Department has evolved into an increasingly important strategic partner for County departments in order to leverage County spend resulting in significant cost savings, as well as avoiding and mitigating costly risk to the County.

As such, in addition to the continued efforts to shift from tactical to strategic procurement, the Department, in collaboration with County Counsel, is currently engaged in the assessment, re-drafting and revision of ordinances, policies rules and procedures which govern procurement activities specifically related to goods and related services in the County. With employee efficiency, cost savings and risk mitigation at the forefront, the focus this past year has been in the development of procedures and standard templates for various solicitation documents including the Request for Information, Request for Quotation, Invitation to Bid and the Request for Proposal.

To further improve risk mitigation, the Department is well on its way to developing standardized contract provisions, simplified yet effective review of procedures for County contracts, and more strategic contract administration practices.

This reform has included increased efforts to align technology with contracting through the utilization of SharePoint, a collaboration tool, which serves as a repository and management tool for the newly developed contracting tools. Simultaneous with the rollout of new contracting tools has been an intensive effort on education and training, internal and external communication and outreach. All of these will result in the reducing the County's potentially costly litigation risks, achievement of cost savings and more efficient use of County staff.

On another front, at the direction of the Board of Supervisors, the Procurement Department has been instrumental in alleviating the competitive

disadvantage of local businesses by conducting the study and presenting the necessary data to strengthen the County's local preference policy.

Additionally, the Procurement Department recently developed and implemented the County's first Environmentally Preferable Purchasing Policy which

enables the County to carry out its commitment to sustainability through purchasing products and services that have a lesser or reduced effect on human health and the environment.

Programs and Functions

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

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

County Executive's Recommendation

The Procurement Department has absorbed a budget cut of \$388,457 that will significantly effect other County Departments. Procurement will no longer be able to manage the following contracts:

- Maintenance contracts that are not Countywide - each department will be required to handle their own maintenance contracts for their equipment, hardware and software;
- Telecommunications contracts for the County will be moved back to the Information Services Department for contract administration and maintenance including new sourcing when the contracts expire;
- Office technology department-specific contracts;
- Notice of Completions for Roads Public Works contracts; and

- Notice of Completions for Job Order Contracts for Facilities and Fleet.

The workload of the departments in the technology area will increase, as well as the number of service agreements that departments need to process with County Counsel assistance as non-standard service agreements, since the standard service agreement will not suffice for such contracts.

▣ 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.

Service Impact: Elimination of the Office Specialist III position will have minimal impact to the department. Many functions in the department have been



automated and staff perform their duties with little support from the Office Specialist III position. The Procurement Department is in the process of collaborating with the Facilities and Fleet Department to share future receptionist duties.

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

Reduce Overtime and Contract Maintenance Costs: The department conducted an analysis of actual expenditure trends. There are two areas identified where the budget can be reduced. First, the overtime expense appropriation can be reduced by \$7,500. Second, there is a web-based system where departments can post bidding opportunities for outside vendors. Actual expenses are less than projected, so the department can reduce this Contract Maintenance budget.

Service Impact: A reduction in overtime and contract maintenance will contribute to the balancing of the General Fund 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.

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 \$3,473 has been budgeted in the department's office expenses.

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 Program is intended to provide an efficient and cost-effective method of purchasing and paying for small dollar goods and travel related services. The rebate is based on County-wide quarterly spending. The Procurement Department is projecting an additional \$50,000 annual rebate.

Service Impact: Additional resources will allow the Department to avoid reducing personnel or client services.

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 Savings budget to the Supplies and Services budget to meet this temporary need.

Since these vital positions will be eliminated in the FY 2011 budget, there will be no funds to replace them either with full-time staff or contractors on a temporary basis.

Service Impact: Procurement will have to focus on the top priorities, and align the existing staff in three contracting divisions to address the most important requests. With the elimination of the two buyers, Procurement will not be able to address the customer's needs in a timely manner. County departments will need to pursue acquisitions on their own by going directly to the Board of Supervisors to obtain delegation of authority.

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 maximize release of greenhouse gases and toxic exposures, thus helping the County meet its Climate Action, Zero Waste and other sustainability goals. When the Board adopted the EPP Policy, they also directed the EPP team headed by the Procurement Department to move forward with the implementation of the product list prioritized by the Climate Action Team. The EPP team has been directed to develop an implementation plan which will be updated annually, will highlight goals, milestones and specific strategies for advancing the procurement and usage of EPP products and services by County departments. In addition, the EPP team is responsible for issuing administrative guidelines that explain the County's policies and procedures related to specific product categories. Significant work needs to happen behind

the scenes to test various product categories to ensure that the alternate environmentally safe products can be utilized without compromising quality and the effectiveness of the intended use.

The Procurement Department does not have such expertise nor in-house resources to research, develop and implement the EPP policy. In FY 2010, the Procurement Department engaged an independent consulting firm, Green Purchasing Institute, to assist with the development of the EPP Policy, and with the planning and implementation of the Tier 1 and 2 product list.

Service Impact: The Department will be able to provide ongoing assistance through testing environmentally safe products and working with the customers to select the products that will meet the County's intended use, effectively implementing the Board's EPP Policy.

Ongoing Cost: \$100,000

Procurement — Budget Unit 118 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
2300	Procurement Dept Fund 0001	\$ 3,047,171	\$ 3,294,585	\$ 3,677,546	\$ 3,435,991	\$ 141,406	4.3%
	Total Net Expenditures	\$ 3,047,171	\$ 3,294,585	\$ 3,677,546	\$ 3,435,991	\$ 141,406	4.3%

Procurement — Budget Unit 118 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
2300	Procurement Dept Fund 0001	\$ 3,522,809	\$ 3,802,162	\$ 4,190,605	\$ 3,949,050	\$ 146,888	3.9%
	Total Gross Expenditures	\$ 3,522,809	\$ 3,802,162	\$ 4,190,605	\$ 3,949,050	\$ 146,888	3.9%



Procurement — Budget Unit 118 Expenditures by Object

Object	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
Salaries And Employee Benefits	\$ 2,564,423	\$ 3,369,983	\$ 3,729,218	\$ 3,401,234	\$ 31,251	0.9%
Services And Supplies	958,386	432,179	461,387	547,816	115,637	26.8%
Subtotal Expenditures	3,522,809	3,802,162	4,190,605	3,949,050	146,888	3.9%
Expenditure Transfers	(475,638)	(507,577)	(513,059)	(513,059)	(5,482)	1.1%
Total Net Expenditures	3,047,171	3,294,585	3,677,546	3,435,991	141,406	4.3%

Procurement — Budget Unit 118 Revenues by Cost Center

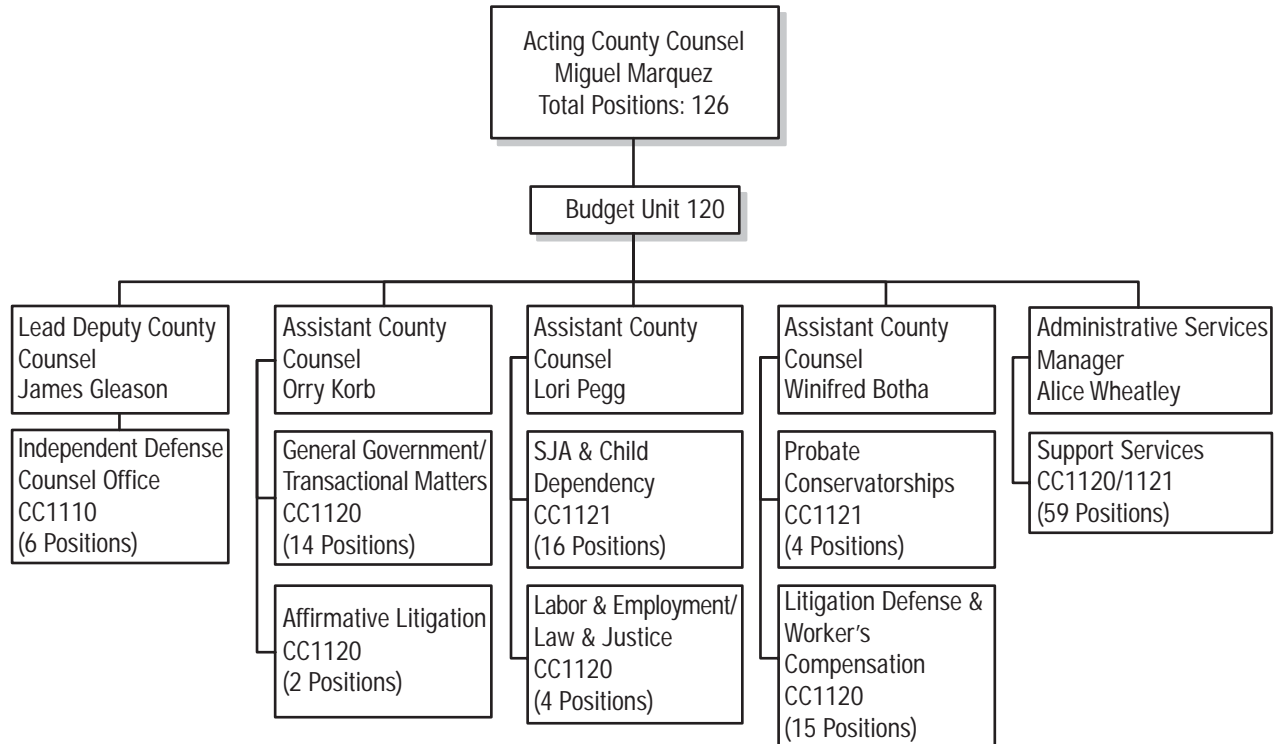
CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
2300	Procurement Dept Fund 0001	\$ 391,438	\$ 300,000	\$ 300,000	\$ 350,000	\$ 50,000	16.7%
	Total Revenues	\$ 391,438	\$ 300,000	\$ 300,000	\$ 350,000	\$ 50,000	16.7%

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

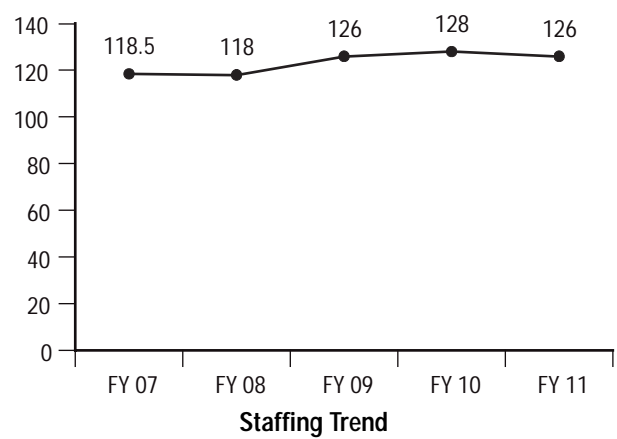
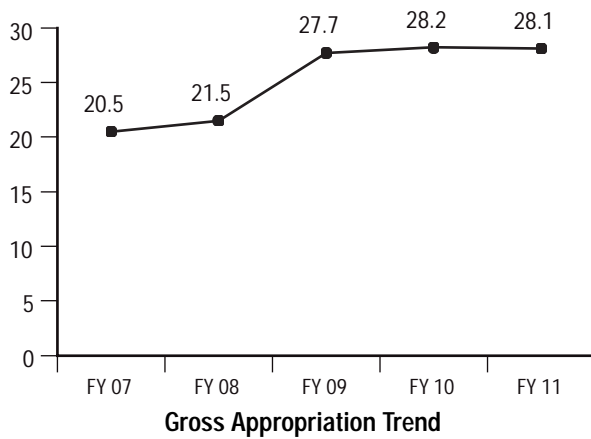
	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	30.0	\$ 3,294,585	\$ 300,000
Board Approved Adjustments During FY 2010	—	7,249	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	559,235	—
Internal Service Fund Adjustments	—	20,984	—
Other Required Adjustments	—	(204,507)	—
Subtotal (Current Level Budget)	30.0	\$ 3,677,546	\$ 300,000
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
FY 2011 Data Processing Adjustment	—	(131)	—
FY 2011 Postage Reimbursement	—	(2,967)	—
Decision Packages			
1. Additional P-card Revenue	—	—	50,000
P-card revenue is reimbursement to the County based on each department's quarterly spending.			
2. Delete 3.0 FTE and Reduce Overtime	-3.0	(327,984)	—
The department is deleting 2.0 FTE vacant Buyer III, 1.0 FTE Office Specialist III and decreasing the overtime allocation.			
3. Reduce Contract Maintenance and Office Supplies	—	(10,473)	—
Reduce services and supplies by \$3,473 for the 1% across the board savings. Additionally, spending trends show a reduction of \$7,000 in contract maintenance is reasonable.			
4. Environmental Purchasing Policy	—	100,000	—
Subtotal (Recommended Changes)	-3.0	\$ (241,555)	\$ 50,000
Total Recommendation	27.0	\$ 3,435,991	\$ 350,000



Office of the County Counsel



Section 1: Finance and Government



Public Purpose

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



Description of Major Services

The Office of the County Counsel is the legal advisor to the County. The Office serves the Board of Supervisors and also represents County departments and agencies, County officers, the Special Districts, and the Civil Grand Jury. The Office crafts legal strategies, gives legal advice and training, drafts and reviews contracts, analyzes legislation, and defends the County against litigation.

Its mission is to provide service that is intelligent, trustworthy and dedicated to public service. It is committed to professionalism, understanding and furthering the needs and goals of the Board of Supervisors and County agencies and departments. The Office adheres to the highest standards of ethics and confidentiality.

To achieve its mission the Office will:

- Provide responsive legal advice and client service
- Provide creative assistance to the Board and to the County officers to enable them to carry out their policy goals
- Provide assertive representation in civil litigation and administrative hearings
- Provide prompt and effective assistance in negotiation and drafting of contracts and other legal documents

- Provide training and resources to enable the Office to achieve its goals

The Office assists departments engaged in numerous and diverse issues such as:

- Land use and tax assessments
- Labor matters and risk management
- Health and hospital issues
- Child dependency and adult protective services
- Law and justice
- Finance and property management
- Adoption of new policies
- Contracts

The Office partners with the County Executive's Office and County departments to find creative legal solutions to implement Board policies and assist the County in fulfilling its mission. The Office operates in the following practice areas:

Juvenile Dependency and Conservatorship

The Office provides legal advice and representation to the Department of Family and Children Services for juvenile dependency and child welfare matters and to the Public Administrator/Guardian's Office for probate and mental health conservatorship.

Transactional Matters and General Government

The Office provides legal services to departments on matters related to their service areas and prevents or mitigates the County's exposure to any potential legal risks.

Litigation and Workers' Compensation

The Office represents the County in defense of tort actions, third party claims, employment and civil rights matters and workers' compensation claims.

Special Projects

The Office provides service in areas with Countywide impact, including the Elder Financial Abuse Specialist Team, the Educational Rights Project (ERP), contracts, legislation, and other areas.

Elder Financial Abuse Specialist Team (FAST)

County Counsel assisted in developing an innovative "rapid response" team to help prevent rising incidences of elder financial abuse. This team is composed of representatives from Adult Protective Services, the Offices of the Public Guardian, District Attorney and County Counsel. The mission of FAST is to identify, investigate and prevent financial abuse of elders and dependent adults in an efficient and expedited manner.

Educational Rights Project (ERP)

County Counsel assisted in developing the visionary ERP program, a collaboration with the Probation Department, Department of Family and Children Services, Morrissey-Compton Educational Center and Legal Advocates for Children and Youth. ERP works to ensure that dependents and wards of the juvenile court are enrolled in and attend appropriate school programs, are properly identified and evaluated for special educational needs, and are provided with necessary services to remove barriers that have prevented children in the court system from succeeding at school.

Independent Defense Counsel Office

This program provides legal representation to indigent defendants accused of crimes where the Public Defender and the Alternate Defender have a legally-disabling conflict. On July 1, 2008 the Board established the Independent Defense Counsel Office in the County Counsel's Office to administer, manage and oversee a panel of experienced private criminal defense attorneys with whom the County contracts to handle conflict criminal cases, indigent Family Court civil contempt cases, and misdemeanor appeals for indigent appellants. The County of Santa Clara is the first county in the State of California to manage the indigent defense panel in this manner.

Current and Emerging Issues

Impact Litigation and Social Justice Program

The Impact Litigation and Social Justice program is one of the innovative ways this Office advances the interests of the Board and promotes social justice for citizens of the County. Beginning with the Bank of America suit and the tobacco litigation in the 1990's, the Office has used the legal system to improve the health and well-being of County residents. In 2001 and 2004 respectively, the Office was involved in anti-trust cases against wholesale electricity providers and Microsoft, which resulted in settlements worth nearly \$5 million. The Office anticipates receiving a settlement of a suit against computer manufacturers for price-fixing violations. The Office is currently pursuing actions against pharmaceutical companies, paint manufacturers, unpaid state reimbursements (AB 3632) and other matters to recover damages and to improve the health of County residents.

Successful litigation in this program has resulted in substantial revenues to the County since its inception. However, the revenues collected are unpredictable and are not received on a regular basis.

Indigent Defense Services

The initial operating cost at the inception of this unit was based on previous expenditures, estimates about the number of indigent defendants needing representation and the seriousness of the cases. Extraordinary expenses on several large gang cases and numerous cases alleging murder and other serious crimes have had, and will continue to have, a significant impact on the IDO budget.

Examples of cases that have and will continue to significantly impact the IDO budget include:

1. A trial of a single homicide defendant that began in June 2009 and is expected to last 10 months or more, resulting in substantial unanticipated costs that will total over half a million dollars;
2. Referral of ten defendants who are alleged members of a violent street gang and who are charged with four murders and numerous attempted murders and assaults in May 2008. Seven of these defendants remain active. Trial will begin in mid-2010 and last 10-12 months. Expenditures to date exceed \$170,000. This case has the potential to be one of the most costly in County history with anticipated total expenditures as high as \$2 million when it finishes in late FY 2011;
3. IDO represents 19 of 20 defendants charged with a variety of attempted murders, assaults, extortion, illegal weapons, and drug sales. A subsequent

related filing included 29 defendants, 25 of whom were referred to IDO. It is anticipated that the trial will result in significant expenses in the new fiscal year.

These 3 cases involve massive amounts of discovery totaling tens of thousands of pages, thousands of photographs, and hundreds of exhibits. The costs of these three cases alone for the first half of FY 2010 exceeded \$650,000, and costs may double to over \$1.3 million by the end of the current fiscal year.

The Board approved an ongoing reserve of \$850,000 in FY 2010 in recognition of the unpredictability of the cases sent to the Office. The office maintains regular communication with the Office of Budget and Analysis on its expenditure forecast relative to its budget.

Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
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 department 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 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 \$7,042 has been budgeted in the Department. Additionally, the Department reduced its budget by \$56,355 from the following general ledger accounts:

Division	General Ledger Account	Amount
Administration	Office Expense	\$17,042
Administration	Education Expense	\$5,000
Administration	Workshops, Conferences	\$5,000
Administration	Books and Periodicals	\$10,355
Administration	Contract Services	\$26,000
Total		\$63,397

Total Ongoing Reduction: \$63,397

County Counsel — Budget Unit 120 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
12001	County Counsel Fund 0001	\$ 10,613,516	\$ 10,508,062	\$ 10,530,835	\$ 10,466,391	\$ (41,671)	-0.4%
Total Net Expenditures		\$ 10,613,516	\$ 10,508,062	\$ 10,530,835	\$ 10,466,391	\$ (41,671)	-0.4%

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 to the Office of the County Counsel. The cost of a full-time billable attorney position includes other overhead costs as well. 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:

- Reimbursement reduction - \$357,132
- Delete 1.0 Vacant Attorney IV Position - \$266,604
- Delete 1.0 Vacant Legal Clerk Position - \$90,528

Service Impact: The loss of a full-time attorney position will result in the reduction of services to the Social Services Agency in the areas of advice to social workers and a reduction of legal services to its management on program matters. The loss of the legal clerk will result in an increase in workload for existing staff and perhaps the use of extra help staff, if there is an availability of funds.

Positions Reduced: 2.0
Ongoing Loss of Reimbursement: \$357,132
Ongoing Savings from Deleted Positions: \$357,132



County Council — Budget Unit 120 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
12001	County Council Fund 0001	\$ 28,208,482	\$ 28,184,927	\$ 28,553,200	\$ 28,131,624	\$ (53,303)	-0.2%
	Total Gross Expenditures	\$ 28,208,482	\$ 28,184,927	\$ 28,553,200	\$ 28,131,624	\$ (53,303)	-0.2%

County Council — Budget Unit 120 Expenditures by Object

Object	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
Salaries And Employee Benefits	\$ 21,761,389	\$ 22,320,703	\$ 22,684,684	\$ 22,328,164	\$ 7,461	0.0%
Services And Supplies	6,421,810	5,014,224	5,018,516	4,953,460	(60,764)	-1.2%
Fixed Assets	25,284	—	—	—	—	—
Reserves	—	850,000	850,000	850,000	—	—
Subtotal Expenditures	28,208,482	28,184,927	28,553,200	28,131,624	(53,303)	-0.2%
Expenditure Transfers	(17,594,966)	(17,676,865)	(18,022,365)	(17,665,233)	11,632	-0.1%
Total Net Expenditures	10,613,516	10,508,062	10,530,835	10,466,391	(41,671)	-0.4%

County Council — Budget Unit 120 Revenues by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
12001	County Council Fund 0001	\$ 1,849,430	\$ 1,471,249	\$ 1,471,249	\$ 1,471,249	\$ —	—
	Total Revenues	\$ 1,849,430	\$ 1,471,249	\$ 1,471,249	\$ 1,471,249	\$ —	—

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

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	128.0	\$ 10,508,062	\$ 1,471,249
Board Approved Adjustments During FY 2010	—	12,290	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	363,981	—
Internal Service Fund Adjustments	—	(341,208)	—
Other Required Adjustments	—	(12,290)	—
Subtotal (Current Level Budget)	128.0	\$ 10,530,835	\$ 1,471,249
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Reduction in SSA Reimbursement to County Council for Services Related to Juvenile Dependency (Narrative in BU 120)	—	357,132	—
FY 2011 Data Processing Adjustment	—	(1,659)	—

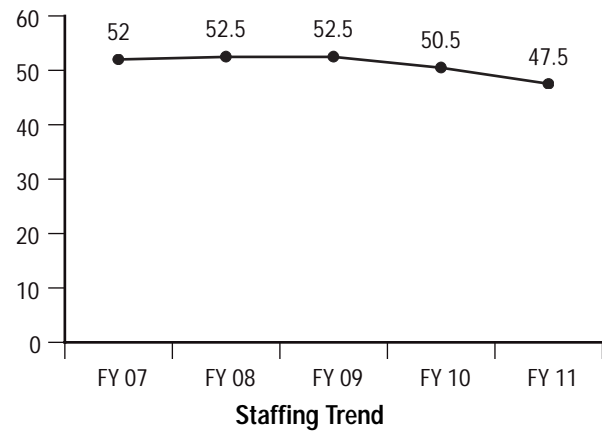
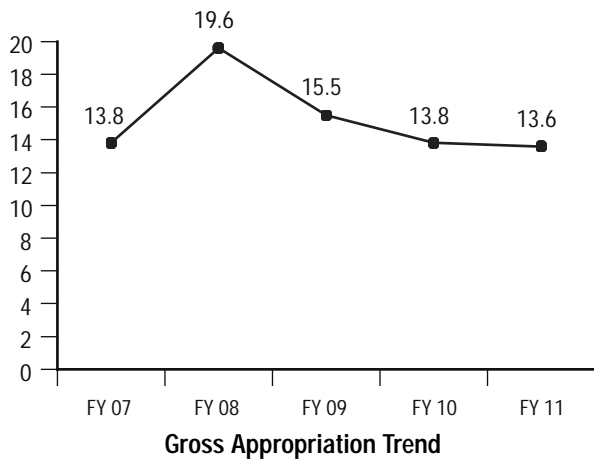
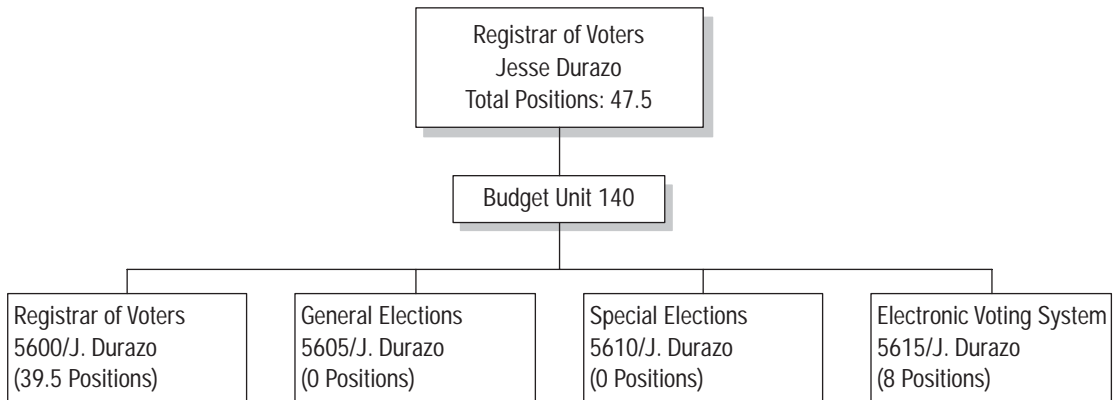


County Counsel Fund 0001 — Cost Center 12001
Major Changes to the Budget

	Positions	Appropriations	Revenues
Decision Packages			
1. Ongoing Reduction in the Services and Supplies Budget	—	(7,042)	—
Ongoing negative appropriation in the Department.			
2. Delete 1.0 Vacant Attorney IV Position (U27) and 1.0 Vacant Legal Clerk Position (F14)	-2.0	(356,520)	—
A reduction in legal services to the Department of Family and Children's Services resulted in the deletion of 1.0 Vacant Attorney IV position and 1.0 Vacant Legal Clerk position.			
3. Ongoing Reduction in the Services and Supplies Budget	—	(56,355)	—
Additional ongoing reduction related to contract, education, conferences and general office expense.			
Subtotal (Recommended Changes)	-2.0	\$ (64,444)	\$ —
Total Recommendation	126.0	\$ 10,466,391	\$ 1,471,249



Registrar of Voters



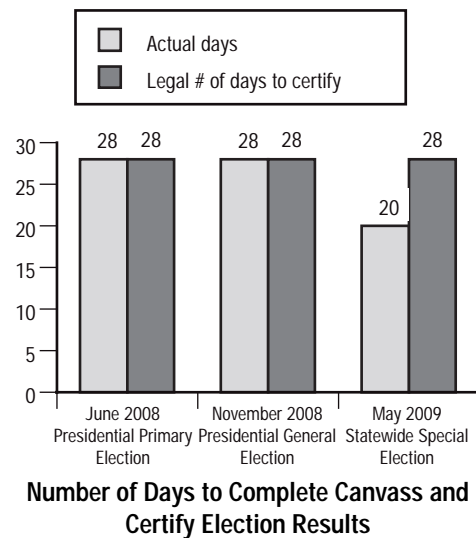
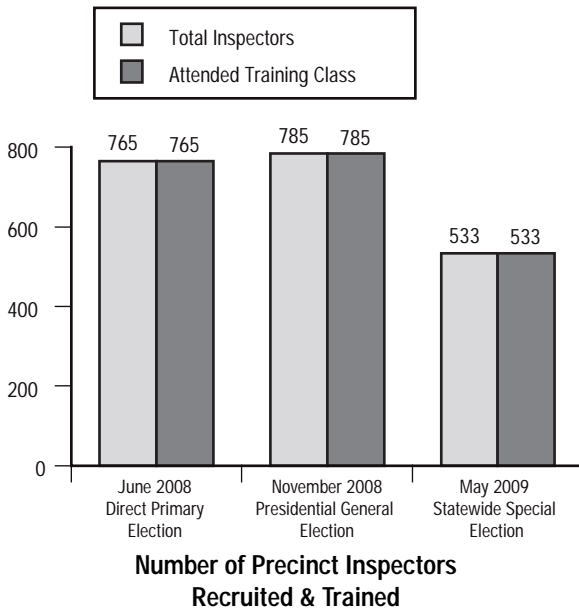
Public Purpose

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

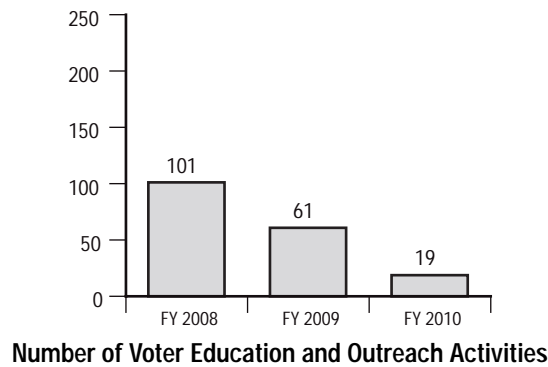
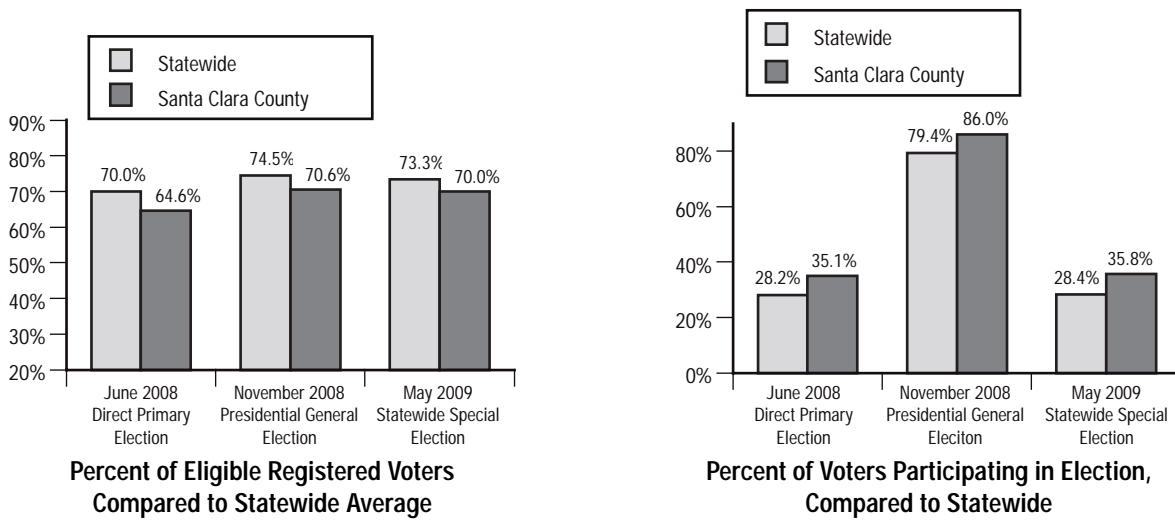


Desired Results

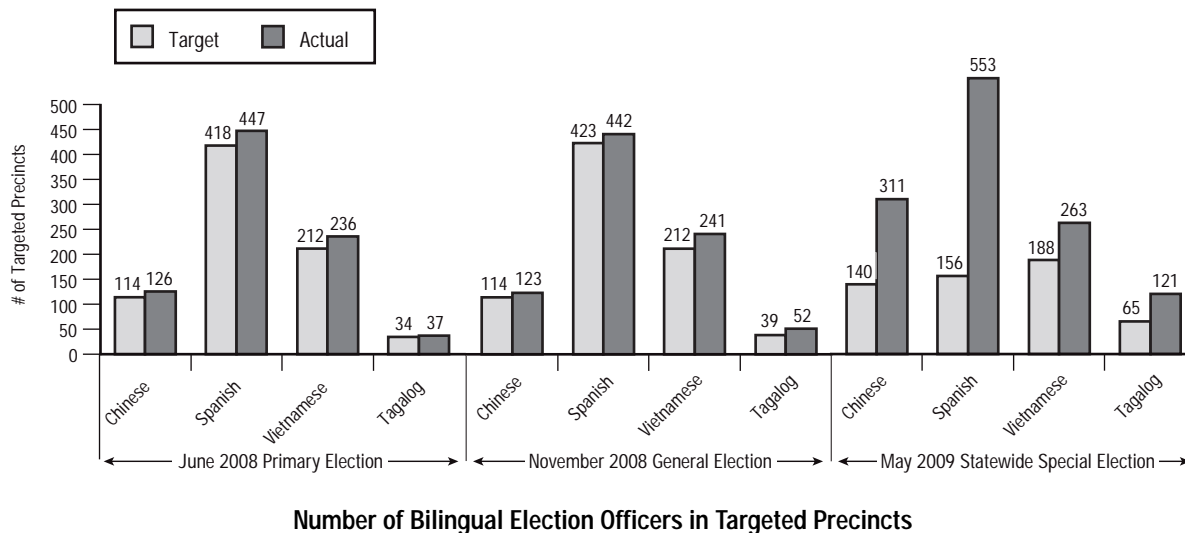
An **Efficient Election Process**, which this Department promotes by assuring timely and accurate tabulation of ballots, well-trained Election Officers, timely distribution of election materials, and provision of convenient polling places.



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.



Description of Major Services

The Registrar of Voters (ROV) is the County Elections Official and conducts all federal, state, county, school district and special district general and special elections. The department’s main purpose is to uphold the integrity of the democratic electoral process by ensuring accurate, timely, fair and accessible elections.

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

The department provides services to candidates, local agencies and private individuals who wish to file for placement in the ballot. The department currently

translates and creates election materials in five federally mandated languages: English, Spanish, Vietnamese, Chinese and Tagalog.

The department also establishes and maintains precinct boundaries for the County and determines the number and location of polling sites for each election. It secures polling sites, most of which are accessible to the disabled or others with special accommodation needs. Poll workers are recruited and trained to serve at each polling site. Vote-by-Mail materials are provided to voters who request this service.

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

Current and Emerging Issues

Voting by Mail

The Registrar Of Voters (ROV) continues to run one the most successful Vote-by-Mail programs. The number of Permanent Vote-by-Mail (PVBM) voters is currently at 67% of the County’s 765,000 registered voters. The ROV offers alternatives to mailing in ballots, delivering them

to the Office or to the polls on Election Day. Ballot return locations are set up at city halls and the County Government Center where thousands of ballots have been received. Over the past year, seven school districts have conducted special all mail ballot elections.

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.	▼

Impact on Current Level of Service:

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



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

The Registrar of Voters performed a Resource Allocation and Service Gap Analysis to achieve a General Fund savings of \$657,693. The plan includes the deletion of vacant positions and the reduction in costs related to the solicitation of permanent vote-by-mail voters and other voter education and outreach activities.

▣ 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.

Service Impact: The future growth of permanent vote by mail voters will be minimal or non-existent with the lack of solicitation and outreach to registered voters.

Ongoing Savings: \$148,000

▼ 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. This recommendation would change the mailing of the election officer newsletter from quarterly to semi-annually.

Service Impact: There will be a decreased level of communication to County residents and election officers. Lack of election information may cause registered voters to lose interest in participating in future elections.

Finally, due to the increased trend towards voting by mail, reducing the number of clerks from 4 to 3 will have minimal impact at polling places.

Ongoing Savings: \$171,675

▣ 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.

Service Impact: Reduced attendance in training classes will result in staff being less educated or informed about the latest election trends and technology.

Ongoing Savings: \$10,000

▼ 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.

The Department's Information Systems staff has developed a program to create and print pre-marked test decks of optical scan ballots in Printing Services. The pre-marked cards are part of the logic and accuracy testing of the optical scan ballot tabulation system. As a



result of this program, the ROV is able to eliminate the costs associated with ordering test ballots from an outside vendor.

Service Impact: Deletion of the two Office Specialist and Executive Assistant positions will result in a delayed response to customer inquiries, as well as candidates and local agencies who wish to file for placement on the ballot.

There is no impact on the election process as a result of the test decks being developed in-house. The new program serves the intended purpose as required by law.

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.

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 \$41,730 has been budgeted in the department's office expenses.

Ongoing Savings: \$41,730

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

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
5600	Registrar Of Voters Fund 0001	\$ 4,439,625	\$ 7,489,466	\$ 7,784,320	\$ 7,480,497	\$ (8,969)	-0.1%
5605	Registrar Gen Elections Fund 0001	8,037,960	5,095,526	5,283,388	4,983,983	(111,543)	-2.2%
5610	Registrar Spec Elections Fund 0001	4,014,080	117,516	63,739	63,739	(53,777)	-45.8%
5615	Electronic Voting Sys Fund 0001	374,158	1,100,998	1,121,159	1,065,159	(35,839)	-3.3%
Total Net Expenditures		\$ 16,865,824	\$ 13,803,506	\$ 14,252,606	\$ 13,593,378	\$ (210,128)	-1.5%

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

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
5600	Registrar Of Voters Fund 0001	\$ 4,439,625	\$ 7,489,466	\$ 7,784,320	\$ 7,480,497	\$ (8,969)	-0.1%
5605	Registrar Gen Elections Fund 0001	8,037,960	5,095,526	5,283,388	4,983,983	(111,543)	-2.2%
5610	Registrar Spec Elections Fund 0001	4,014,080	117,516	63,739	63,739	(53,777)	-45.8%
5615	Electronic Voting Sys Fund 0001	374,158	1,100,998	1,121,159	1,065,159	(35,839)	-3.3%
Total Gross Expenditures		\$ 16,865,824	\$ 13,803,506	\$ 14,252,606	\$ 13,593,378	\$ (210,128)	-1.5%



Registrar Of Voters — Budget Unit 140

Expenditures by Object

Object	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
Salaries And Employee Benefits	\$ 8,046,246	\$ 6,837,200	\$ 7,143,736	\$ 6,874,448	\$ 37,248	0.5%
Services And Supplies	8,804,718	6,966,306	7,108,870	6,718,930	(247,376)	-3.6%
Fixed Assets	14,859	—	—	—	—	—
Subtotal Expenditures	16,865,824	13,803,506	14,252,606	13,593,378	(210,128)	-1.5%
Total Net Expenditures	16,865,824	13,803,506	14,252,606	13,593,378	(210,128)	-1.5%

Registrar Of Voters — Budget Unit 140

Revenues by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
5600	Registrar Of Voters Fund 0001	\$ 157,491	\$ 1,022,600	\$ 115,600	\$ 115,600	\$ (907,000)	-88.7%
5605	Registrar Gen Elections Fund 0001	719,966	200,000	—	—	(200,000)	-100.0%
5610	Registrar Spec Elections Fund 0001	9,401,871	3,103,992	3,103,992	3,103,992	—	—
5615	Electronic Voting Sys Fund 0001	689,502	465,622	465,622	465,622	—	—
	Total Revenues	\$ 10,968,829	\$ 4,792,214	\$ 3,685,214	\$ 3,685,214	\$ (1,107,000)	-23.1%

Registrar Of Voters Fund 0001 — Cost Center 5600

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	42.5	\$ 7,489,466	\$ 1,022,600
Board Approved Adjustments During FY 2010	—	170,008	(907,000)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	286,375	—
Internal Service Fund Adjustments	—	8,479	—
Other Required Adjustments	—	(170,008)	—
Subtotal (Current Level Budget)	42.5	\$ 7,784,320	\$ 115,600
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
FY 2011 Data Processing Adjustment	—	(1,535)	—
Decision Packages			
1. Reduce Training, Printing and Postage Costs	—	(33,000)	—
This action reduces the department's allocation for training of staff and reduces the costs of printing and postage for the mailing of newsletters and solicitation cards to recruit permanent vote-by-mail voters.			
2. Delete 3.0 FTEs and Reduce Overtime Costs	-3.0	(269,288)	—
This action deletes 3.0 vacant FTEs and reduces the overtime costs incurred for voter outreach and education activities.			
Subtotal (Recommended Changes)	-3.0	\$ (303,823)	\$ —
Total Recommendation	39.5	\$ 7,480,497	\$ 115,600



Registrar Gen Elections Fund 0001 — Cost Center 5605 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	—	\$ 5,095,526	\$ 200,000
Board Approved Adjustments During FY 2010	—	—	(200,000)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	187,862	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 5,283,388	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
1. Reduce Services and Supplies	—	(299,405)	—
This action reduces the department's allocation for the costs pertaining to printing and postage for the mailing of newsletters and solicitation cards to recruit permanent vote-by-mail voters plus reduces the number of contracted clerks in each polling place. In addition the Department reduced office expenses for the 1% across the board savings.			
Subtotal (Recommended Changes)	—	\$ (299,405)	\$ —
Total Recommendation	—	\$ 4,983,983	\$ —

Registrar Spec Elections Fund 0001 — Cost Center 5610 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	—	\$ 117,516	\$ 3,103,992
Board Approved Adjustments During FY 2010	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	(53,777)	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 63,739	\$ 3,103,992
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 63,739	\$ 3,103,992

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

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	8.0	\$ 1,100,998	\$ 465,622
Board Approved Adjustments During FY 2010	—	(134)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	20,161	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	134	—

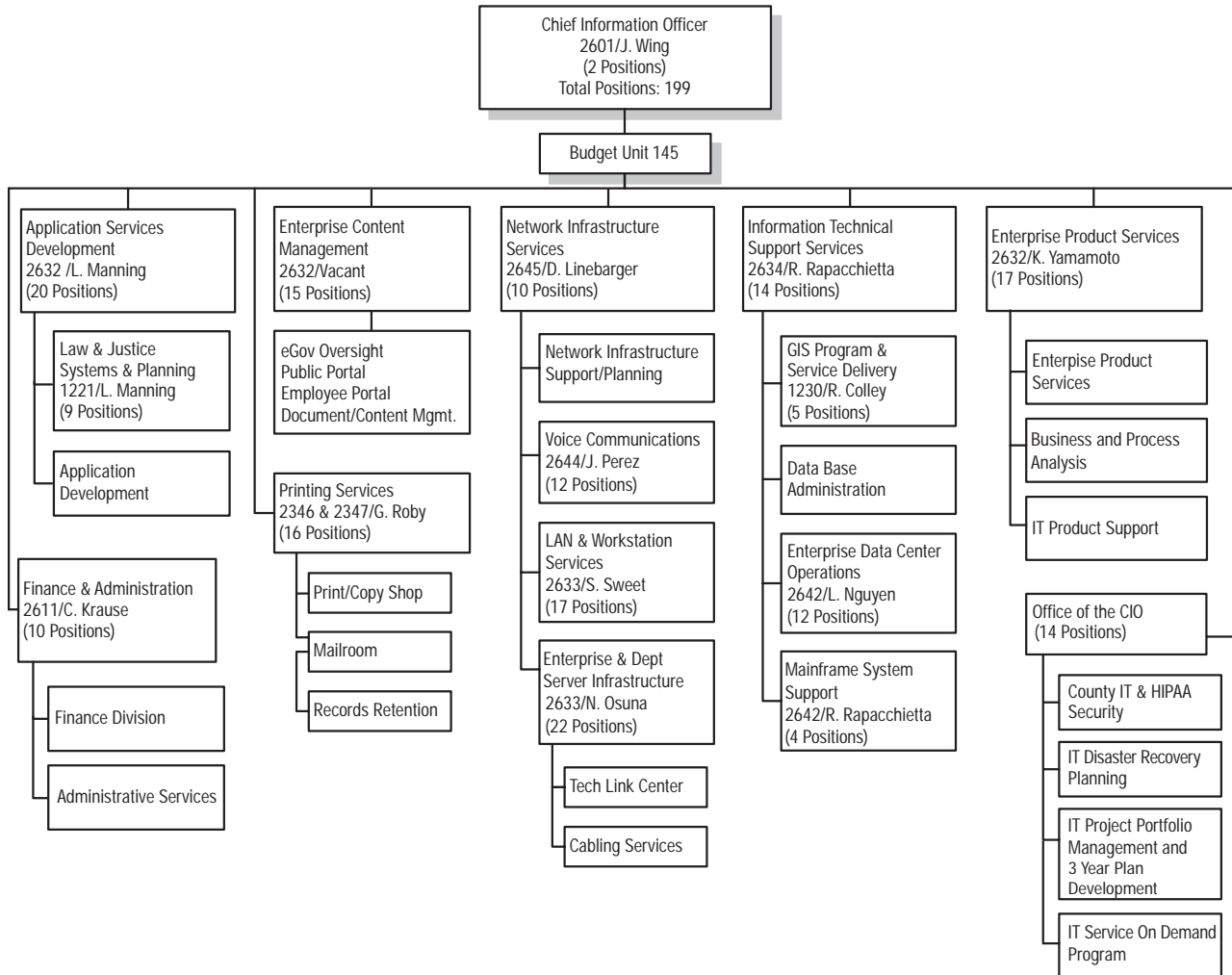


Electronic Voting Sys Fund 0001 — Cost Center 5615
Major Changes to the Budget

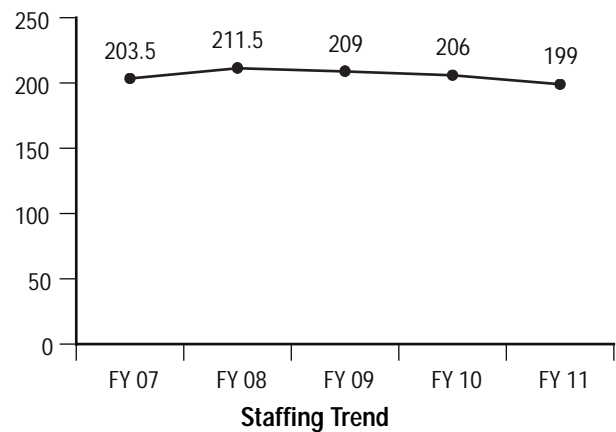
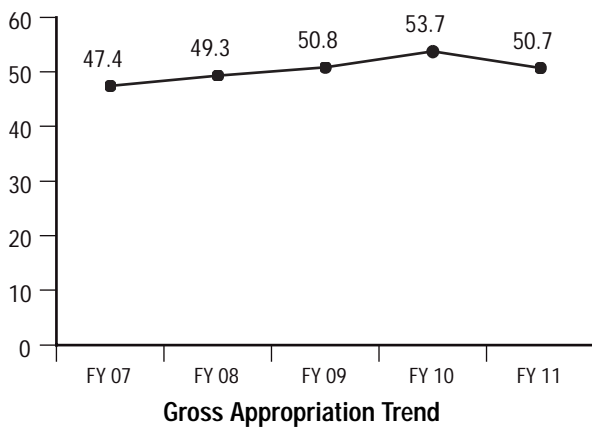
	Positions	Appropriations	Revenues
Subtotal (Current Level Budget)	8.0	\$ 1,121,159	\$ 465,622
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
1. Reduce Advertising and Outreach	—	(56,000)	—
This action reduces the department's allocation for promotional materials used for voter outreach, advertising and educational programs.			
Subtotal (Recommended Changes)	—	\$ (56,000)	\$ —
Total Recommendation	8.0	\$ 1,065,159	\$ 465,622



Information Services Department



Section 1: Finance and Government



Public Purpose

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



Description of Major Services

Office of the Chief Information Officer (CIO)

The Office of the CIO was created to integrate the County's information systems technology planning and management under the guidance and coordination of a Chief Information Officer. The CIO's Office provides leadership in the collaborative efforts required to ensure a strong, scalable, and adaptable technical foundation to support the various business services the County provides.

The CIO manages the central Information Services Department (ISD) that performs a countywide function of information and technology systems planning, development, acquisition, implementation, and management. It has thousands of County and external customers who manage and operate administrative and direct services throughout the County organization and the Law and Justice community for the benefit of the County's 1.8 million residents.

The goal of the CIO is to provide information and direction that connects business needs with technology strategies and the prioritization of the tactical plans that support those strategies, especially in these uncertain financial times. The general County business

strategies that have been identified and are being addressed through Information technology plans include:

- Balancing the budget by reducing the cost of doing business and increasing revenue
- Preserving critical and essential services
- Planning and implementing emergency preparedness; succession planning; and shared services
- Pursue the transformation of business processes to improve operational efficiencies, reduce costs, provide enhanced services with fewer staff

Enterprise Services

IT Project Portfolio Management Services

- Management of the IT Project Portfolio, assist departments with project guidelines and templates, review and report on IT Project status, and funding requests.
- Coordination of customers/stakeholder focus groups consisting of advisory groups, focus groups, product forums, etc.

- Participation/coordination in the IT Governance responsibilities, covering the Three Year Plan for Information Technology, architecture standards, and project standards.

County IT and HIPAA Security and IT Disaster Recovery Planning Services

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

IT Service on Demand Program

In 2006, 10 unfunded, permanently unclassified, alternately staffed IT codes were added in ISD in order to provide:

- Necessary volume and variety of skills in order to temporarily meet departments' unexpected and unplanned needs and demands due to medical or retirement reasons or loss of vendor support; and reduce the burden on departments to locate, obtain, and manage the needed technical expertise.
- A means to react quickly to revenue generating and grant opportunities.
- Maintain oversight of standards and practices that may impact system security and access control.
- Obtain the required skill sets currently unavailable internally, including the hiring of subject matter experts to grow new services and provide training to existing staff.
- Reduced use of consulting services and extra help.
- Backfill staff to provide staff the option to learn new technology.

Enterprise Product Services

Enterprise Architecture and Standards Services

- Planning and development of enterprise shared infrastructure.

- Coordination of the selection and implementation of the tools and methodology to support the shared infrastructure and services.

- Coordination with management to transition new technology support to the operational services within ISD.

Enterprise Product Support

Analysis, design, selection, implementation, maintenance and enhancement of IT products and packages, including:

- HaRP - PeopleSoft payroll/HR system
- SAP - Financial Accounting System
- ERD - Electronic Reporting and Distribution Tools
- Document Management and Imaging systems
- Business Intelligence and Analytical Reporting Tools.

Business Analysis, Quality Assurance, and Training

- Quality assurance and quality control testing of software deployments.
- Business analysis responsibilities that consist of analysis, requirements development, and documentation, and RFP assistance for IT products and packages and application development projects.
- Facilitation, documentation and analysis of "as is" processes and development of "to be" processes to enable streamlining and efficiencies through the use of technology.

IT Enterprise Content Management

- Planning and development of enterprise document, records, and web content management.
- Analysis, design, development, implementation, maintenance, and enhancement of the public and employee portals, on-line applications, and collaboration technologies.
- Development of policies and information architecture.

Application Development Services

Law and Justice Systems and Planning

- Analysis, design, development, implementation, maintenance, and enhancement of Law and Justice systems, including Criminal Justice Information Control (CJIC) and Juvenile Record System (JRS).
- Quality assurance and quality control testing of software deployment.
- Development and delivery of user training, documentation, guides, manuals, and on-line help.

Enterprise and Department Applications

- Analysis, design, development, implementation, maintenance and enhancement of enterprise and department systems, including Keyboard, 911 Dispatch System, and Property Tax applications.

Information Technical Support Services

Geographical Information Systems (GIS) Services

The Basemap consists of orthophotography, right-of-way boundaries for roads, street centerline data, and point address for the County. There are many more overlay layers produced by at least 18 County departments, which include Office of Emergency Services, Office of the Sheriff, County Communications, Planning and Development, Office of the Assessor, Public Health, Parks and Recreation, Office of the District Attorney, Facilities and Fleet, Roads and Airports, Health and Hospital System, and Environmental Health.

The Basemap is used in a variety of ways, including: identifying concentrations of low income and elderly populations in hazardous areas; route of travel and fire run maps; evacuation planning and logistical modeling; shelter locations; using AlertSCC provides the capability to select a buffer around an event, such as a fire, and only notify those citizens within that area; and can update and maintain the plans for the Habitat Conservation Plan.

Mainframe System Support Services and Enterprise Data Center Operation Services

- Plan, implement, maintain and support the appropriate hardware and software to meet our customers' needs while maintaining acceptable levels of performance and availability for the mainframe computer system, which houses critical and essential County applications.

- Create, print, and distribute a variety of reports, vendor warrants, payroll warrants and advices, Welfare warrants, W2s, and tax bills, etc.
- Manage back-up of operating system software, critical applications, and data for off-site storage used for disaster recovery.

Network Infrastructure Services

Network Infrastructure Support and Planning Services

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

Enterprise and Department Server Infrastructure Services

- Analysis, design, administration, implementation and maintenance of enterprise and department servers that support critical applications, and file-sharing services, including operating systems, database systems, and file management software across multiple platforms.
- Day-to-day management and administration of enterprise and department servers, including but not limited to, County financial and payroll applications, and County Intranet and Internet Portals.

Local Area Network and Workstation Services

- Analysis, design, implementation, and maintenance of department LANs and workstations.
- Day-to-day management and administration of department LANs and workstations.

Help Desk and Customer Support Services

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

Cabling Services

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

Voice Communications Services

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

Printing Services

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

County's Printing and Copying Services Function

- Provides printing and copying services, including confidential and mandated documents.

- Provides printing and design services for brochures, reports, newsletters, manuals, booklets, letterhead, carbonless forms, custom covers, laminated signs, and large format posters for all County Agencies, 82% of which are mandated departments.
- Consults with departments on document and job planning as well as specialized printing specifications that need to be competitively bid.
- Provides physical and electronic storage of mandated forms for print-on-demand reproductions on digital color copiers, high-speed network copiers as well as offset printing, binding, folding, and sealing services.
- Provides Quick Copy Services for high volume rush copy jobs at the Berger Drive Service Center, 70 West Hedding County Government Center, and onsite at the Valley Medical Center.
- Provides high speed document folder/insert services.

Mail Handling, Postage, Messenger Delivery and Records Retention

- Provides mail delivery to 77 County departments.
- Transports 225,000 large Pony envelopes per year.
- Meters and administers a \$1.4 million dollar US Postage budget.
- Advises and assists departments with bulk mailing projects
- Administers and maintains 41,342 record boxes in the Berger Drive warehouse.

Current and Emerging Issues

Replacement of Large, Costly and Complex Legacy Systems:

TCAS (Tax Collection and Apportionment System): The goal of this project is to replace a 40-year-old legacy system with an integrated comprehensive Tax Collection and Apportionment system that encompasses the functions of the Tax Collector's Office and all the apportionment functions of the Controller's Office. This is a multiple year, multi-million dollar project. Expected completion is in FY 2011.

PAAMS (Property Appraisal Assessment Management System) and Assessor Information Systems Reengineering Project: The goal of this project is to replace the old legacy system that is running on unsupported hardware with an integrated comprehensive Property Appraisal Assessment Management System along with other business functions within the Assessor's Office. This is a multiple year, multi-million dollar project with expected completion in FY 2012.

Criminal Justice (CJIC and Juvenile Records Systems):

This project will develop a Law and Justice Information Systems roadmap for the region. The primary goals for this project are to understand the impact the State's Court Case Management System will have on the local Criminal Justice system and the Law and Justice Community within the County; plan for this impact; develop strategies to enhance business processes to provide efficiencies and cost reductions; and identify technology to better support the efforts.

Replacement of Aging Critical Infrastructure (computers, radios, phone systems)

- In order to keep current services productive, a percentage of aging infrastructure needs to be replaced annually. The County has approximately 11,000 workstations, 500-plus servers, hundreds of switches and routers and numerous radios and phone systems.
- Increasing Internet access and bandwidth is a growing demand.

Implementation of Technology to Support Emergency Preparedness and Disaster Recovery

- The County is taking a leadership role in providing the coordination and funding for a regional Public and Employee Notification system. Other systems will also be needed to store plans and to respond

and manage incidents regionally. Staffing to adequately support these efforts needs to be considered.

- The reliance on Geographical Information Systems to support emergency response is growing.

Implementation of IT Security Software and Management Tools to Protect the County Information Assets

- Maintaining the IT Security levels required to protect the County's information assets is an on-going effort and requires on-going management and tools to counter the ever-increasing threats.

Analysis and Technology to Enhance Business Processes to Save Effort, Time and Costs

- By changing and streamlining our business processes to use best practices, we can minimize the need for technical customization, thus reducing cost and effort for implementing and maintaining systems.
- Research and analysis of an Enterprise MS-SharePoint environment to enable process streamlining across the County.

Simplification, Standardization and Consolidation

- By standardizing, the County can negotiate economies of scale, reducing costs and simplifying the support requirements.

Programs and Functions

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

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
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

The Department used the following approach and philosophy in developing its Recommended Budget:

- Maintain mandated services, with appropriate levels of support
- Reduce where service or workloads are diminishing
- Avoid service impacts
- Promote to higher level positions where possible for staff to take on more responsibilities

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

to reduce costs. To make this reduction, the department has chosen to reduce PC hardware in the amount of \$53,779.

Total Ongoing Savings: \$1,041,880

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.

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 other general savings that may be possible as we all endeavor

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 need 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 the timing to complete this effort is the end of July 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 - MHSAs Capital Facilities & Technological Needs Component	\$951,313

Total Cost: \$3,471,867

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

Ongoing Cost: \$324,310

Information Services — Budget Unit 145 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
14501	Information Services Fund 0001	\$ 15,526,098	\$ 18,833,005	\$ 15,942,009	\$ 14,446,965	\$ (4,386,040)	-23.3%
14574	Information Services Fund 0074	28,573,622	30,820,552	30,692,143	32,140,438	1,319,886	4.3%
14577	Printing Operations Fund 0077	1,968,540	2,100,310	2,139,883	2,313,398	213,088	10.1%
14502	Messenger Driver - Records Ret Fund 0001	493,349	426,037	436,443	436,403	10,366	2.4%
1231	GIS SCC Regional Budgetary Fund 0242	479,225	(72)	—	—	72	-100.0%
Total Net Expenditures		\$ 47,040,834	\$ 52,179,832	\$ 49,210,478	\$ 49,337,204	\$ (2,842,628)	-5.4%

Information Services — Budget Unit 145 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
14501	Information Services Fund 0001	\$ 15,559,898	\$ 18,866,805	\$ 15,955,809	\$ 14,460,765	\$ (4,406,040)	-23.4%
14574	Information Services Fund 0074	28,572,434	30,820,552	30,692,143	32,140,438	1,319,886	4.3%
14577	Printing Operations Fund 0077	1,968,540	2,100,310	2,139,883	2,313,398	213,088	10.1%
14502	Messenger Driver - Records Ret Fund 0001	1,742,597	1,898,131	1,908,537	1,818,752	(79,379)	-4.2%
1231	GIS SCC Regional Budgetary Fund 0242	479,225	(72)	—	—	72	-100.0%
Total Gross Expenditures		\$ 48,322,694	\$ 53,685,726	\$ 50,696,372	\$ 50,733,353	\$ (2,952,373)	-5.5%



Information Services — Budget Unit 145 Expenditures by Object

Object	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
Salaries And Employee Benefits	\$ 27,602,814	\$ 28,058,166	\$ 28,143,683	\$ 27,277,091	\$ (781,075)	-2.8%
Services And Supplies	19,800,815	25,627,560	22,552,689	23,426,262	(2,201,298)	-8.6%
Fixed Assets	633,887	—	—	30,000	30,000	—
Operating/Equity Transfers	285,178	—	—	—	—	—
Subtotal Expenditures	48,322,694	53,685,726	50,696,372	50,733,353	(2,952,373)	-5.5%
Expenditure Transfers	(1,281,861)	(1,505,894)	(1,485,894)	(1,396,149)	109,745	-7.3%
Total Net Expenditures	47,040,834	52,179,832	49,210,478	49,337,204	(2,842,628)	-5.4%

Information Services — Budget Unit 145 Revenues by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
14501	Information Services Fund 0001	\$ 195,432	\$ 105,000	\$ 113,000	\$ 150,400	\$ 45,400	43.2%
14574	Information Services Fund 0074	30,792,074	32,245,196	32,122,331	31,166,604	(1,078,592)	-3.3%
14577	Printing Operations Fund 0077	1,699,210	2,125,043	2,154,265	2,146,265	21,222	1.0%
1231	GIS SCC Regional Budgetary Fund 0242	361,044	—	—	—	—	—
	Total Revenues	\$ 33,047,759	\$ 34,475,239	\$ 34,389,596	\$ 33,463,269	\$ (1,011,970)	-2.9%

Information Services Fund 0001 — Cost Center 14501 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	34.0	\$ 18,833,005	\$ 105,000
Board Approved Adjustments During FY 2010	-5.0	(2,314,568)	8,000
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-5.0	(1,054,052)	—
Internal Service Fund Adjustments	—	(401,568)	—
Other Required Adjustments	5.0	879,192	—
Subtotal (Current Level Budget)	29.0	\$ 15,942,009	\$ 113,000
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
FY 2011 Postage Adjustment	—	(750)	—
	—	(205)	—
FY 2011 Data Processing Adjustment	—	(451,731)	—
Decision Packages			
1. Reduce Funding for Services and Supplies	—	(33,000)	—
In the Geographic Information Services division, reduce funding for Software expenses.			
2. Delete 1.0 FTE Position	-1.0	(143,820)	—
Delete vacant 1.0 FTE G5F Software Engineer III/III in the Criminal Justice Information Control (CJIC) division.			
3. Reduce Funding in Services and Supplies	—	(664,566)	—



Information Services Fund 0001 — Cost Center 14501

Major Changes to the Budget

	Positions	Appropriations	Revenues
In the Criminal Justice Information Control (CJIC) division, reduce funding for special department expenses.			
4. Reduce Funding in Services and Supplies and Recognize new Revenue	—	(69,202)	37,400
In the Network Infrastructure Services division, reduce funding for Communication and external DP services expenses and recognize new revenue related to MOU with the County Library.			
5. Reduce Funding in Services and Supplies	—	(131,770)	—
In Chief Information Officer's division, reduce funding for Contract services expenses.			
Subtotal (Recommended Changes)	-1.0	\$ (1,495,044)	\$ 37,400
Total Recommendation	28.0	\$ 14,446,965	\$ 150,400

Information Services Fund 0074 — Cost Center 14574

Major Changes to the Budget

	Positions	Appropriations	Revenues
Data Processing ISF (Fund Number 0074)			
FY 2010 Approved Budget	156.0	\$ 30,820,552	\$ 32,245,196
Board Approved Adjustments During FY 2010	5.0	(762,016)	(1,912,741)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	5.0	980,689	—
Internal Service Fund Adjustments	—	460,770	1,789,876
Other Required Adjustments	-5.0	(807,852)	—
Subtotal (Current Level Budget)	161.0	\$ 30,692,143	\$ 32,122,331
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
	—	—	(205)
FY 2011 Data Processing Adjustment	—	—	(914,067)
Establishment of MOU with UCCE Beginning FY 2011	—	—	(2,796)
FY 2011 Data Processing Adjustment (CJIC)	—	—	(38,659)
Decision Packages			
1. Allocate Funds for Enterprise Technology Projects	—	2,416,726	—
Allocate one-time and ongoing funds for the following enterprise technology projects via the use of the department's retained earnings:			
◆ Enterprise Infrastructure Replacement - \$326,272 one-time			
◆ CLARAnet Switch & Router Upgrade - \$100,000 one-time and \$13,090 ongoing			
◆ SAN Enterprise Storage Increase - \$165,000 one-time			
◆ SharePoint 2010 & CW Expand - \$911,054 one-time and \$129,000 ongoing			
◆ Extranet/Remote Access - \$262,300 one-time			
◆ Enterprise Backup - \$345,000 one-time			
◆ Internet Firewall Replacement - \$165,000 one-time			
2. Reduce Funding in Services and Supplies	—	(101,835)	—
In the Application Services division, reduce funding for PC Software, operating expenses, and professional services.			
3. Reduce Funding in Services and Supplies	—	(138,824)	—
In the Server Infrastructure Services division, reduce funding for PC Software expenses and maintenance-equipment.			
4. Reduce Funding in Services and Supplies	—	(5,000)	—
In the Finance and Administration division, reduce funding for office expenses.			
5. Delete 2.0 FTE Positions	-2.0	(215,952)	—
Delete vacant 2.0 FTE Information Systems Technician II/I (G50) in Enterprise Data Center Operations.			



Information Services Fund 0074 — Cost Center 14574

Major Changes to the Budget

	Positions	Appropriations	Revenues
6. Delete 3.0 FTE Positions	-3.0	(372,888)	—
Delete vacant 1.0 FTE Information Systems Control Tech II/I (D12) and vacant 2.0 FTE Software Engineer III/II/I (G5F) in Application Services.			
7. Delete vacant 1.0 FTE Position	-1.0	(133,932)	—
Delete vacant 1.0 FTE Systems Software Engineer (G6T) in Customer Support Services.			
Subtotal (Recommended Changes)	-6.0	\$ 1,448,295	\$ (955,727)
Total Recommendation	155.0	\$ 32,140,438	\$ 31,166,604

Printing Operations Fund 0077 — Cost Center 14577

Major Changes to the Budget

	Positions	Appropriations	Revenues
Printing Services ISF (Fund Number 0077)			
FY 2010 Approved Budget	11.0	\$ 2,100,310	\$ 2,125,043
Board Approved Adjustments During FY 2010	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	10,287	—
Internal Service Fund Adjustments	—	29,286	29,222
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	11.0	\$ 2,139,883	\$ 2,154,265
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Establishment of MOU with UCCE Beginning FY 2011	—	—	(8,000)
FY 2011 Data Processing Adjustment	—	(575)	—
Decision Packages			
1. Approve Use of Fund Balance	—	174,090	—
Approve using Prior Year Fund Balance in Fund 77 to fund projects in Printing Services.			
Subtotal (Recommended Changes)	—	\$ 173,515	\$ (8,000)
Total Recommendation	11.0	\$ 2,313,398	\$ 2,146,265

Messenger Driver - Records Ret Fund 0001 — Cost Center 14502

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	5.0	\$ 426,037	\$ —
Board Approved Adjustments During FY 2010	—	(789)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	9,298	—
Internal Service Fund Adjustments	—	1,872	—
Other Required Adjustments	—	25	—
Subtotal (Current Level Budget)	5.0	\$ 436,443	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
FY 2011 Postage Adjustment	—	82,728	—
FY 2011 Postage Reimbursement	—	7,017	—
FY 2011 Data Processing Adjustment	—	(40)	—



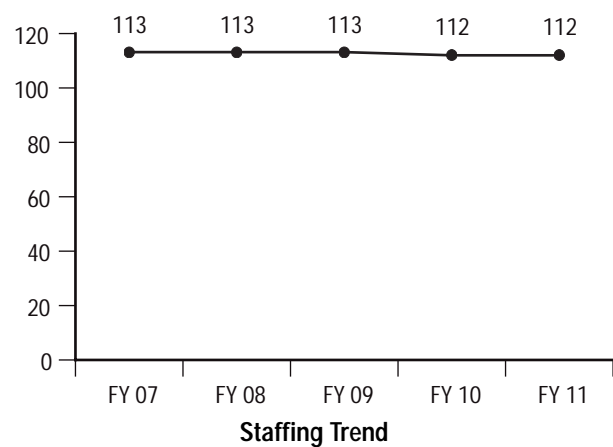
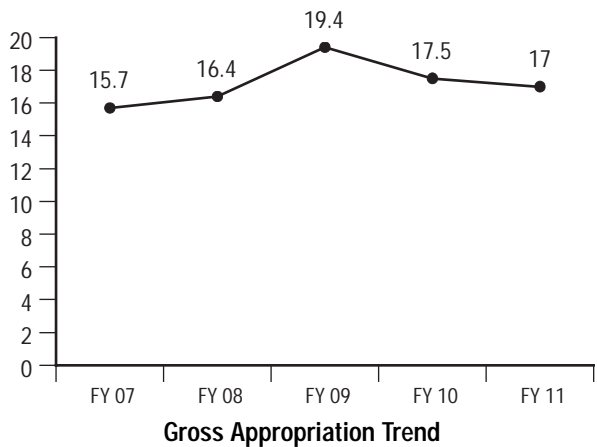
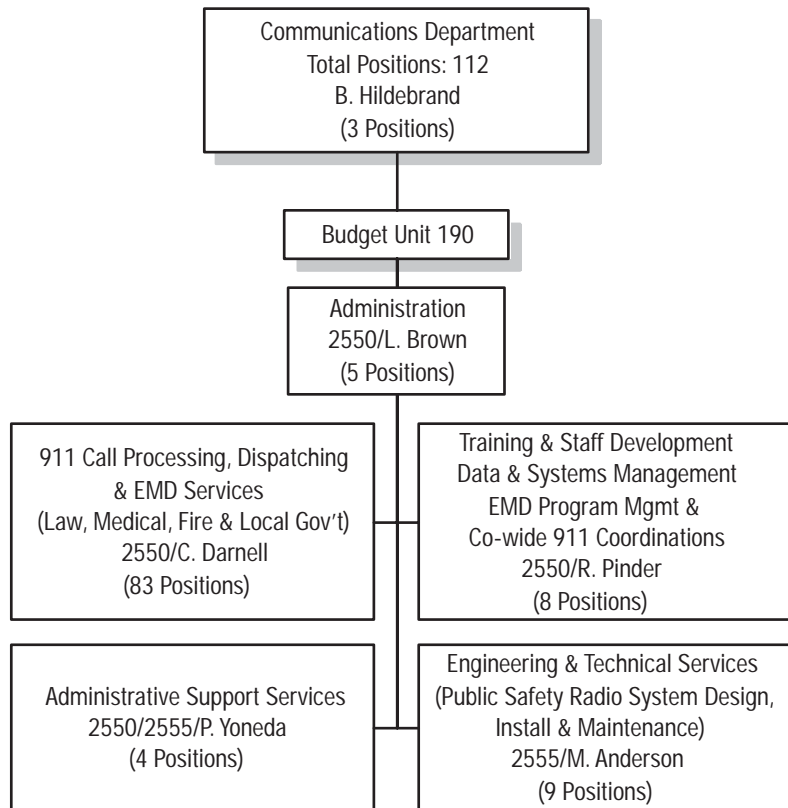
Messenger Driver - Records Ret Fund 0001 — Cost Center 14502
Major Changes to the Budget

	Positions	Appropriations	Revenues
Decision Packages			
1. Reduce Postage Expense	—	(89,745)	—
Reduce external postage expense in Printing Services.			
Subtotal (Recommended Changes)	—	\$ (40)	\$ —
Total Recommendation	5.0	\$ 436,403	\$ —



County Communications

Section 1: Finance and Government



Public Purpose

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



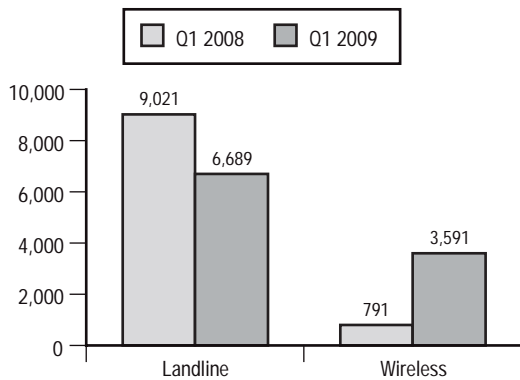
Above: One of several wireless radio communications towers located throughout the County in support of public safety and government operations.



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.

Desired Results

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

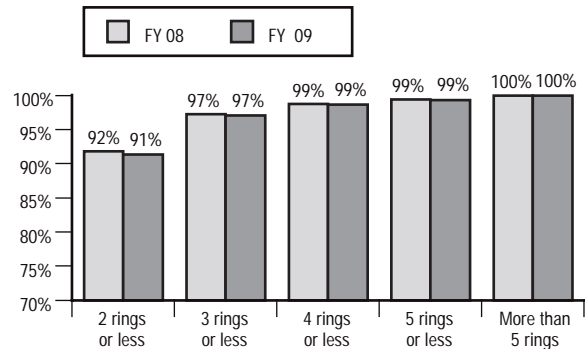


Emergency, Urgent and Non-Emergency Monthly Call Volumes

Direct Wireless 911 call answering began in late 2008. A comparison of landline and wireless call volumes received in the first quarter of 2008 and the comparable period in 2009 indicates the trend of decreasing landline (-26%) and increasing wireless (+354%) emergency reporting (1/1/08 - 3/24/08 vs. 1/1/09 - 3/24/09).

A total of 435,390 calls were handled in FY 2009, of which 207,365 (48%) were in response to law enforcement, 169,654 (39%) were medical, 52,879 (12%) were fire and 5,492 (1%) were admin/other in nature.

New wireless call transfer protocols implemented under the "Red" (Routing on Empirical Data) Project Phase 2, which began in March 2010, will have a dramatic impact on the call volumes handled by local 9-1-1 call centers. Within Santa Clara County, 57% or 766 of the 1,354 wireless cell sectors have been redirected from the California Highway Patrol to local city and county emergency call centers.

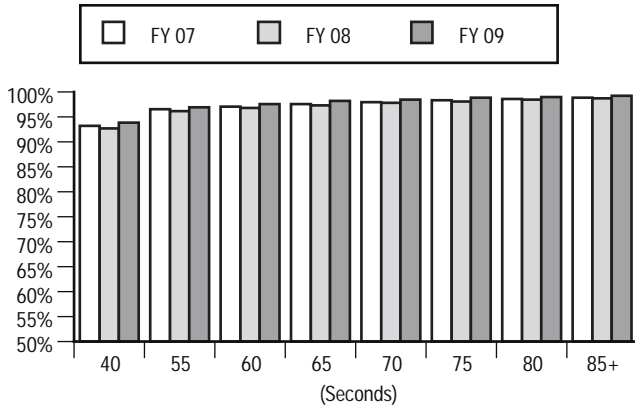


9-1-1 and Emergency Call Answering Times

In FY 2009, 91% of emergency calls were answered within 2 rings or less (12 seconds).

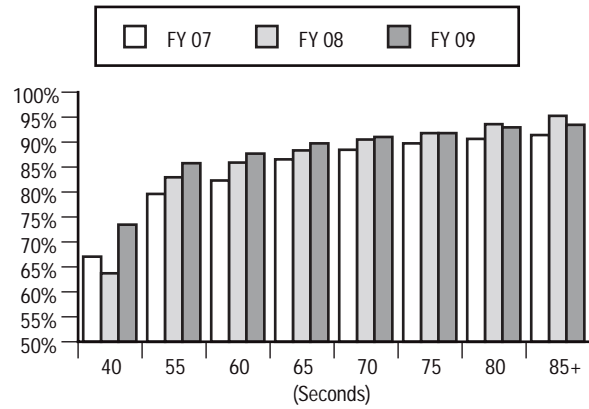


Prompt delivery of public safety services by quickly dispatching processed emergency calls for service.



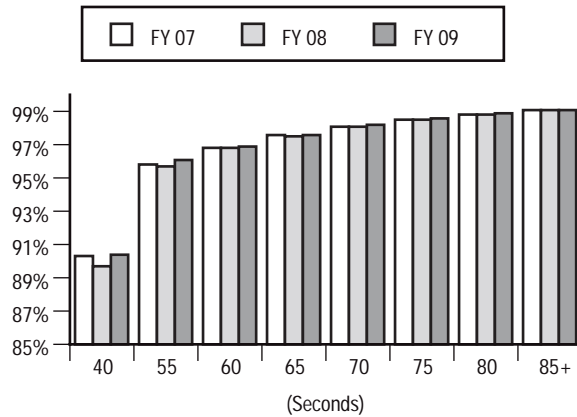
Fire Dispatch Times

This graph illustrates the percentage of calls dispatched to field units over time. Also known as "time to dispatch." In FY 2009 94% of calls received for fire services were dispatched within 40 seconds or less. A fire dispatch involves evaluating for appropriate response, determining fire equipment availability, and alerting the emergency unit(s).



Law Dispatch Times

This graph illustrates the percentage of calls dispatched to field units over time, also known as "time to dispatch." In FY 2009, 90% of calls received for law enforcement services were dispatched in less than 65 seconds. A law dispatch involves evaluating for appropriate response, determining resource availability, and alerting unit(s) while simultaneously handling all radio traffic for 40+ law enforcement units in the field.

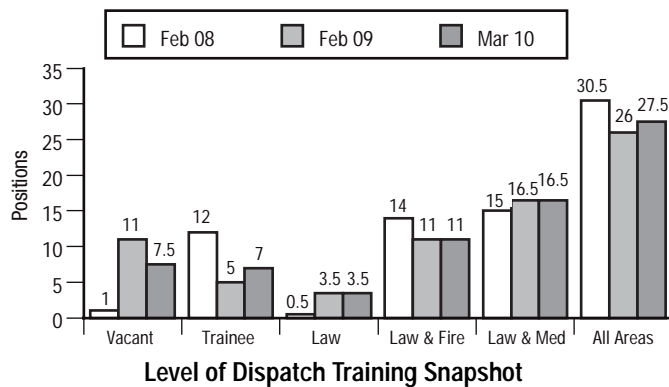


Medical Dispatch Times

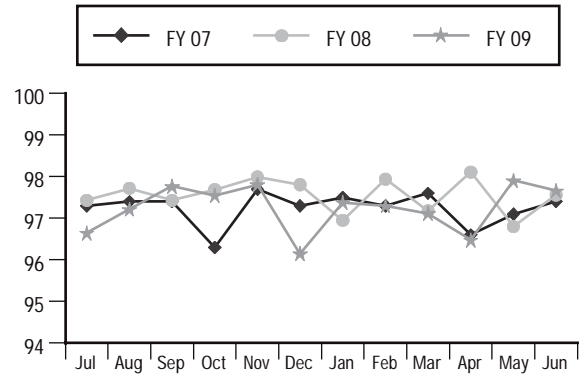
This graph illustrates the percentage of calls dispatched to field units over time, also known as "time to dispatch." In FY 2009, 90% of calls received for medical services were dispatched in 40 seconds or less. A medical dispatch involves evaluating for appropriate response, determining resource availability, and alerting paramedic unit(s) on medical calls in the county, including cities and CHP.



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

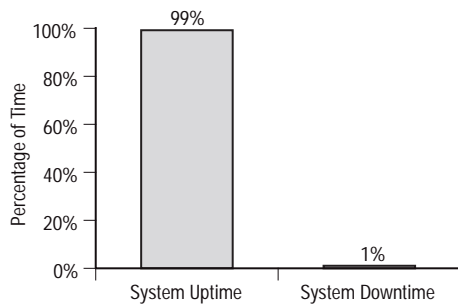


Extensive training is required to reach productive levels: minimum of 1 year for Law-only level, minimum of 1.5 years for either Law/Fire or Law/Med level, and a minimum of 2.5 years to complete All Areas level training.

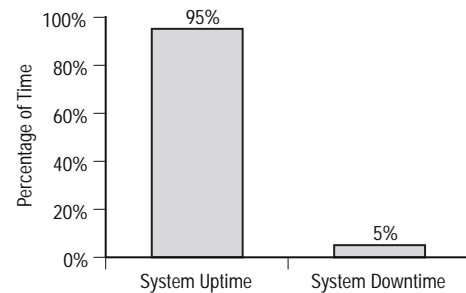


Santa Clara County was the first county in the state, and the 11th county nationwide, to achieve national "Center of Excellence" accreditation in January 2002. Fluctuations in overall average correspond with staffing level changes. Staff's performance continues to exceed the 90% overall program compliance standard in providing pre-arrival medical instructions to 9-1-1 callers. The FY 2009 overall program compliance average score was 97.3%.

Public Safety audio systems reliability.



Major System Problems FY 2009



Minor System Problems FY 2009

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

Description of Major Services

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

Dispatch Operations

- Coordinated emergency radio dispatching services for Sheriff, County Fire, Emergency Medical Services, and various other local government agencies.

- State-mandated 911 emergency call answering service to the public calling from unincorporated areas of the County and from communities served by Sheriff and County Fire Departments.
- Provision of appropriate physician-approved medical instruction to 911 callers while paramedics are en route to the scene of a medical emergency.



- Expanded training, planning and coordination in support of the County's increased responsibilities during large-scale emergency events for fire and public health operational area emergency service coordination.
- Coordination and compliance for 911 functions required by the State 911, including information dissemination and maintenance of the 911 telephone/number/address information database, on behalf of all 911 centers in Santa Clara County.
- Engineering design, project management installation, repair and other technical consultation in support of various interoperable communications projects, such as Silicon Valley Regional Interoperability Project (SVRIP) BayMACS radio system and Monterey Bay Area Microwave System (MBAMS).

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

Technical Services

- Design, implementation, and maintenance of complex communications systems and equipment, such as sophisticated radio and computer infrastructure systems used by Dispatch Operations and numerous public safety agencies for Countywide emergency communications.
- Implementation and maintenance of hardware such as a state-of-the-art 168-channel data logger, which supports information systems providing automated functions and management data for Dispatch Operations and the agencies it serves.

Emerging Issues:

As the economy continues to struggle, other jurisdictions are expressing interest in discussing the feasibility of receiving communications dispatching and/or radio system maintenance services from the County Communications Department. We are carefully investigating and analyzing the operational impacts and cost/benefit of consolidation with other public safety service organizations and the resulting economies of scale.

The Emergency Medical Services (EMS) Agency is currently soliciting proposals for a new Pre-Hospital Emergency Medical Care and Transport Services contract to be effective in FY 2012. This contract will increase revenues to be received from the successful paramedic ambulance transport contractor, by approximately \$300,000 annually, to cover the cost of a supportive mapping staff position (\$100,000) and to more fully recover county costs for medical dispatching services. Depending on the outcome of the solicitation,

FY 2011 may require a mid-year adjustment to reflect the costs and revenues necessary to ramp up for the new service.

A refinement of wireless 911 call routing, effective May 2010, may have significant impact: 911 calls originating further than 1/8 mile from major freeways, which presently are answered by the California Highway Patrol (CHP), will be directed to local 911 centers in areas where call data show local jurisdictions were appropriate 75% or more of the time in the past. For Santa Clara County, calls from an additional 766 (of 1,354) cellular phone tower sectors will be sent to the twelve 911 centers in the county, a 57% increase in sectors. Although the full impact is yet unknown and will vary by 911 center, all will experience a significant increase in call volume because of the numerous duplicate and abandoned 911 calls, currently received but not passed on by the CHP, which will be received locally. County Communications Dispatch Operations will monitor calls relating to the Sheriff's contract cities (Cupertino, Los Altos Hills, and Saratoga) and the

county unincorporated areas, to determine as soon as possible if additional staffing is required to handle increased call volumes.

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.

Communications Department — Budget Unit 190 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
2550	Communications Dispatching/Admin Fund 0001	\$ 11,608,542	\$ 12,183,071	\$ 11,811,595	\$ 11,764,080	\$ (418,991)	-3.4%
19002	Communications Tech Svcs Div Fund 0001	252,501	(25,407)	92,526	75,609	101,016	-397.6%
Total Net Expenditures		\$ 11,861,043	\$ 12,157,663	\$ 11,904,121	\$ 11,839,689	\$ (317,974)	-2.6%

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

Communications Department — Budget Unit 190

Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
2550	Communications Dispatching/Admin Fund 0001	\$ 15,069,355	\$ 15,598,722	\$ 15,221,198	\$ 15,166,376	\$ (432,346)	-2.8%
19002	Communications Tech Svcs Div Fund 0001	1,733,658	1,853,533	1,890,948	1,873,803	20,270	1.1%
Total Gross Expenditures		\$ 16,803,013	\$ 17,452,254	\$ 17,112,146	\$ 17,040,179	\$ (412,075)	-2.4%

Communications Department — Budget Unit 190

Expenditures by Object

Object	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
Salaries And Employee Benefits	\$ 13,539,617	\$ 13,796,830	\$ 14,008,208	\$ 13,985,623	\$ 188,793	1.4%
Services And Supplies	3,243,206	3,655,424	3,103,938	3,054,556	(600,868)	-16.4%
Fixed Assets	20,190	—	—	—	—	—
Subtotal Expenditures	16,803,013	17,452,254	17,112,146	17,040,179	(412,075)	-2.4%
Expenditure Transfers	(4,941,969)	(5,294,591)	(5,208,025)	(5,200,490)	94,101	-1.8%
Total Net Expenditures	11,861,043	12,157,663	11,904,121	11,839,689	(317,974)	-2.6%

Communications Department — Budget Unit 190

Revenues by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
2550	Communications Dispatching/Admin Fund 0001	\$ 1,601,484	\$ 1,491,005	\$ 1,518,505	\$ 1,518,505	\$ 27,500	1.8%
19002	Communications Tech Svcs Div Fund 0001	115,473	72,356	72,356	72,356	—	—
Total Revenues		\$ 1,716,957	\$ 1,563,361	\$ 1,590,861	\$ 1,590,861	\$ 27,500	1.8%

Communications Dispatching/Admin Fund 0001 — Cost Center 2550

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	99.0	\$ 12,183,071	\$ 1,491,005
Board Approved Adjustments During FY 2010	—	(559,554)	27,500
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	194,581	—
Internal Service Fund Adjustments	—	(4,058)	—
Other Required Adjustments	—	(2,445)	—
Subtotal (Current Level Budget)	99.0	\$ 11,811,595	\$ 1,518,505
Recommended Changes for FY 2011			



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

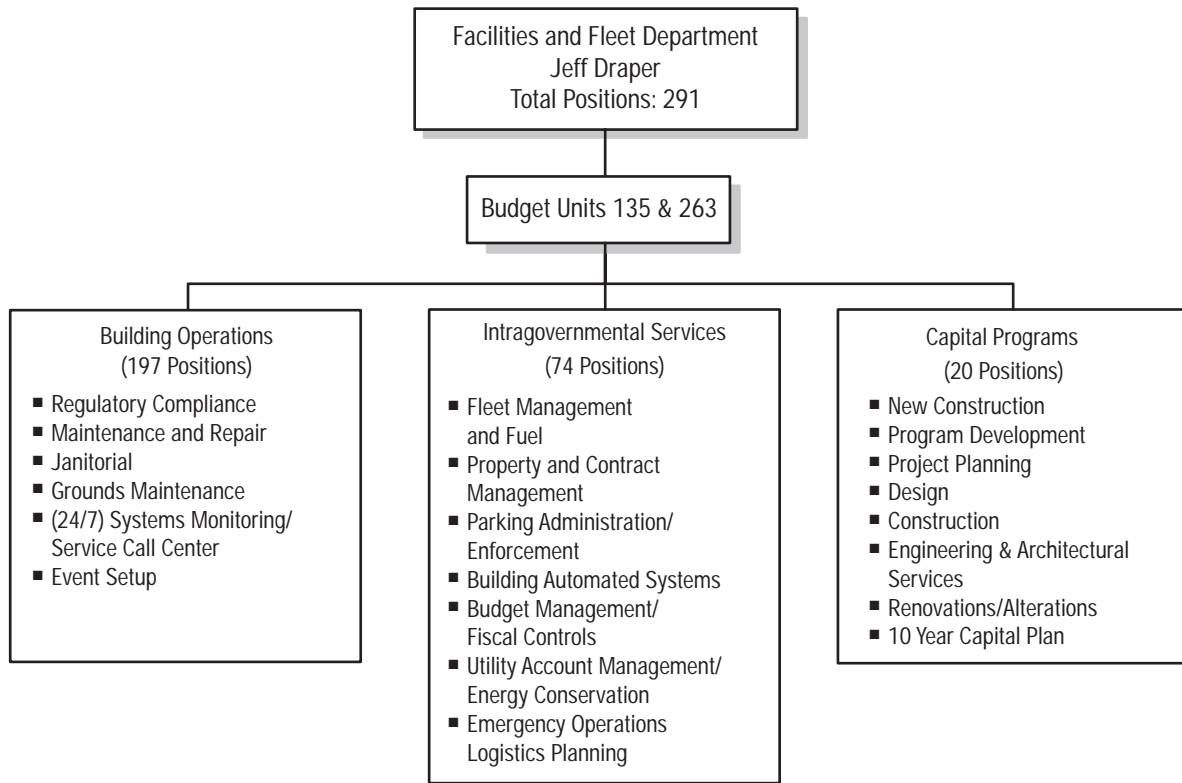
	Positions	Appropriations	Revenues
Internal Service Fund Adjustments			
Reduce Dispatch Services-Internal	—	7,307	—
FY 2011 Postage Adjustment	—	(100)	—
Reduce Automobile Services Expense	—	(1,884)	—
FY 2011 Data Processing Adjustment	—	(350)	—
Decision Packages			
1. Reduce Services and Supplies	—	(33,500)	—
Reduce allocation in the expenditure accounts for Services and Supplies.			
2. Reduce Premium Pay and Associated Benefits	—	(12,797)	—
Reduce allocation in the expenditure account for premium pay.			
3. Reduce 1% of Flexible Services and Supplies Expenditures	—	(6,191)	—
Reduce services and supplies by 1% for Across the Board Savings.			
Subtotal (Recommended Changes)	—	\$ (47,515)	\$ —
Total Recommendation	99.0	\$ 11,764,080	\$ 1,518,505

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

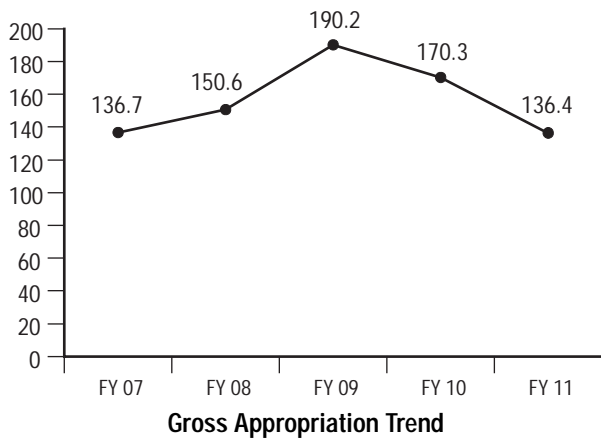
	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	13.0	\$ (25,407)	\$ 72,356
Board Approved Adjustments During FY 2010	—	(49,989)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	16,796	—
Internal Service Fund Adjustments	—	151,337	—
Other Required Adjustments	—	(211)	—
Subtotal (Current Level Budget)	13.0	\$ 92,526	\$ 72,356
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Reduce radio maintenance charges for Planning.	—	228	—
Decision Packages			
1. Reduce Temporary Help and Associated Benefits	—	(9,788)	—
Reduce allocation in the expenditure accounts Temporary Help and Associated Benefits.			
2. Reduce Services and Supplies	—	(7,357)	—
Reduce allocation in the expenditure accounts for Services and Supplies.			
Subtotal (Recommended Changes)	—	\$ (16,917)	\$ —
Total Recommendation	13.0	\$ 75,609	\$ 72,356



Facilities and Fleet Department



Section 1: Finance and Government



Public Purpose

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



Valley Health Center at Fair Oaks

Description of Major Services

The Facilities and Fleet Department (FAF) provides the following services:

- Fleet Management and Fuel
- Property and Contract Management
- Capital Program Planning and Project Management
- Facilities Maintenance and Repair
- Custodial and Grounds
- Utility Account Management and Energy Conservation
- Emergency Operations Logistics Section Planning
- Administrative and Fiscal Services
- Fleet Management and Fuel Services

Fleet Management

The County fleet consists of 1,900 vehicles and pieces of motorized equipment, and exists for the sole purpose of efficiently serving the County citizens through public safety services, public facilities and roadways maintenance, or health and social services operations. Fleet Management provides expertise, recapitalization, maintenance, and repair services for the County fleet, and provides fueling services. Fleet Management operates as an Internal Service Fund, a business model subject to OMB Circular A-87, requiring full cost

recovery for services provided. Generally, County departments reimburse Fleet Management for vehicle depreciation, maintenance, repair, and operations based on a monthly rate and miles driven. Fleet Management also provides maintenance, repair, and fuel on a reimbursable basis to a number of other local agencies including the Valley Transportation Agency, OUTREACH, the California Highway Patrol, and school districts. In February 2010, Fleet Management consolidated from four to two maintenance facilities, one in San Martin and one at the new Fleet Maintenance Facility at 2265 Junction Avenue in San Jose. Consolidation will result in cost-savings and efficiencies.

Property and Contract Management Services

The County General Fund real property asset portfolio consists of 5 million square feet of County-owned space with a replacement value of approximately \$1.6 billion, and 1.5 million square feet of leased space including 90 leases costing the County \$45 million per year. Property Management provides strategic real property expertise including property acquisition, property disposal, and leasing services for the entire County with the exception of the Parks Department and the Roads and Airports Department. Property Management also coordinates the County Administrative Space Planning Committee, manages cafeteria and vending contracts, the Civic

Center Garage contract, the solid waste management contract for all County facilities, and 25 leases for the use of County property generating revenue in the amount of \$2 million annually. Generally, Property Management recovers costs through overhead charges on leases. Recent accomplishments include the acquisition of the old San Jose Medical Center site to be used for a Downtown Medical Clinic, the completion of utility easements to support the Seismic Project at the Valley Medical Center and the Valley Health Clinic Milpitas, and the initial rollout of a new recycling/composting program to reduce the amount of waste going landfills.

Capital Program Planning and Project Management Services

Capital Programs provides planning, design, and construction management services for renovation, new construction, capital replacement improvement projects and demolition. Funds for Capital planning and projects are approved each year by the Board of Supervisors during the annual County budget hearing. Capital Programs staff and support are funded entirely from approved project allocations. Recent accomplishments include, the completion of a major new construction projects such as the Crime Laboratory, Valley Health Centers in Gilroy, Milpitas, and Sunnyvale, Morgan Hill Courthouse, Valley Specialty Center, County Center at Charcot, and the Consolidated Fleet Facility. Also of note, the Capital Programs team has been assigned the management role for an innovative Renewable Power Purchase Agreement project/contract that is expected to deliver clean, renewable power not only to the County, but to a number of other local government agencies in the San Francisco Bay Region.

Facilities Maintenance and Repair Services

The Building Operations Division maintains 5 million square feet of County-owned property where the public interacts with County government. Building Operations maintains detention facilities, health clinics, therapy pools, law and justice facilities, the Civic Center complex, office buildings, vehicle maintenance yards, and data/communications centers, all of which require significant upkeep and operational resources. Building Operations does not maintain Parks facilities, Roads and Airport facilities and the Valley Medical Center Campus facilities. Building Operations operates a 24/7 Monitoring and Call Center (MAC Room) to manage critical building system alarms, security, and receive

emergency repair requests. While Building Operations preventive and corrective maintenance costs for the aforementioned facilities are part of the General Fund, County departments reimburse Building Operations on a time and material basis for extraordinary services, e.g. vandalism repairs, facility alterations/changes, etc. Building Operations also provides non-General Fund County departments maintenance and repair services on a reimbursable basis.

Custodial and Grounds Services

Building Operations provides custodial services for approximately 1.5 million square feet of mostly administrative office space. Grounds and fire break maintenance are provided at all County facilities with the exception of Valley Medical Center, Roads and Airports facilities, and Park facilities.

Utility Account Management and Energy Conservation Services

Utilities Account Management: FAF appropriates nearly \$14 million annually from the General Fund to pay for all County utilities except for the Valley Medical Center campus, VHC Tully, Roads and Airports facilities, Parks facilities, and Internal Service Fund departments. The utilities include electricity, natural gas, propane gas, water, sewer, and solid waste services. Including the departments mentioned above, the overall County utility bill is roughly \$26 million annually. While FAF does not budget for the aforementioned departments, FAF does provide receipt, auditing, and payment for the majority of the County's utility invoices.

Energy Conservation: The County Utility Engineer/Program Manager seeks opportunities to reduce utility costs related to County building operations, supports planning efforts related to renewable energy power, and coordinates reductions of energy/utility consumption in County facilities in order to meet the Board's Climate Action Goals and comply with Assembly Bill 32. This past year, the County has received \$2.02 million in rebates, incentives, and grants to support this program. In addition, the Utilities/Program Engineer completed a renewable power generation analysis for 18 of the County's properties.



Emergency Operations Logistics Planning Coordination

FAF provides leadership and planning for the Emergency Operations Logistics Section (Logistics Section) support during emergency operations and disasters. The Logistics Section includes FAF, Procurement, the Employee Services Agency, County Communications and the Information Services Department. The Logistics Section collaborates with the disaster planning and preparedness activities of

Public Health, VMC, the Sheriff's Office, Medical Examiner Coroner, County Fire, and the Office of Emergency Services.

Administrative and Fiscal Services

The management and fiscal team provides leadership, coordination, planning, budgeting, resource allocation, information systems support, and accounting services for the department.

Current and Emerging Issues

Fleet Issues

Fleet Rightsizing: In FY 2011, Fleet Management will continue working with County departments to reduce fleet and transportation costs to the County. The FY 2011 effort will be based on the Board of Supervisors' approved criteria for right-sizing the County Fleet.

Fueling Service Changes: Starting in FY 2011, departments will be charged on a cost-per-gallon basis for fuel consumed. This is a change from the past that is expected to encourage County departments to be fuel-efficient. FAF has been working with the County Executive's Office to budget sufficient funds within each department's budget to pay for fuel based on past history of fuel usage and the FY 2011 estimated average cost-per-gallon.

Greening the Fleet and Vehicle Operations: In order to meet the Board of Supervisors' Climate Action Goals, FAF will be installing electrical vehicle charging infrastructure at four County facilities using grant funds in FY 2011. This effort will go hand-in-hand with Fleet Management's evaluation of, and recommendation for, replacement vehicles which are expected to include new battery electric vehicles and alternative fuel vehicles. Electric vehicle chargers will be made available for both County and public use.

Facilities, Utilities, and Energy Issues

Court Transfer: The final transfer of the remaining eight leased Court facilities to the Administrative Office of the Courts and the sale of the Los Gatos Courthouse are still pending. The County must continue to pay for all lease,

maintenance, and utility costs until those actions are completed. Once completed, the County will make ongoing Court Facilities payments to the State.

Facility Rightsizing: Over the past nine years, the County has continued the unsustainable practice of increasing infrastructure while at the same time funding maintenance and operations at 60 percent of that recommended by industry experts to operate the plant efficiently, prevent catastrophic failure, and avoid more expensive emergency repairs and service disruptions. In FY 2011, maintenance and custodial services will be funded at 50 percent of the recommended level. Should the County consider adding more square footage it will be critical to add funding to support the necessary increases to the maintenance, operations and utilities budget. In FY 2011, FAF will be working with the County Executive's Office to address any anticipated shortfalls, to analyze solutions to reduce the square footage of County facilities to match the available resources, and to consider ways to reach the Board's climate action goals related to energy and green house gas emission reductions.

Resources for implementing Facility and Utilities Costs Reduction Strategies:

It is important to note that renewable power infrastructure to County facilities is a strategy that must be accompanied by additional energy conservation measures to reduce long-term costs. Maintenance is "green" and a properly funded maintenance program reduces energy consumption regardless of the source of power. Other solutions to reduce energy and space costs may include establishing office size standards, hoteling office space, using technology for virtual meetings, telecommuting, and insisting that all new servers and a portion of existing

servers be consolidated within the existing ISD data center which is sized, air conditioned, and supported with sufficient emergency power to house most the County's computing need. FAF will continue to pursue strategies like LEED EBOM, renewable energy expansion, solid waste diversion, increasing tree counts, lease portfolio greening efforts, and implementing new energy conservation technologies, however these efforts are severely constrained and exacerbated by the by the FY 2011 budget reductions. FAF is continuing to look for resources through grant opportunities. Of particular note, the Capital Programs staff, whose salaries are funded through approved projects, may be drastically reduced in the near future if no projects are funded. This would negatively impact the County's ability to manage many of the projects that would implement facility and utility cost reduction strategies.

Other Utilities and Energy Issues: FAF expects utility costs to increase during FY 2011 and beyond due to the diversion of natural gas to the East Coast as infrastructure switches from oil-based technologies to natural gas-based technologies. In addition, FAF expects PG&E rates to increase to pay for the increase cost of power from renewable energy sources.

Building Operations Reorganization: To improve customer communication, knowledge of the plant, provide a higher level of responsiveness, integrate more closely with other County department operations, and to reduce green house gas emissions by reducing utility vehicle miles driven, Building Operations is redistributing resources and establishing small maintenance work centers at the old Civic Center Fleet Facility on San Pedro and at the Elmwood Complex in FY 2011.

Emergency Preparedness

Pre-Disaster Logistics Contracts: Experience gained from the FY 2010 disaster responses including H1N1 and the Palo Alto Power failure has modified the Logistics Section approach to planning and preparedness. FAF and the Office of Emergency Services recognize that providing a long term level of ongoing support for emergency operations for any disaster will quickly exhaust both in-house County resources and services and supplies available within the local community from vendors and service providers. In addition, competitive demand from local, state and federal agencies can be delayed. In order to provide better logistical support for the County, FAF will be undertaking an initiative to establish several EOC Logistics Pre-disaster contracts with large outside-of-the-area firms that could be called upon to mobilize and provide support after the first 72 hours of any disaster. These contracts require no up front costs and establish guaranteed rates and response times.

Emergency Operations Warehouse: In FY 2011, FAF will commence operating the new Emergency Operations Warehouse to provide daily receiving, inventory management, storage, and shipping of items purchased by other departments for short-term and ongoing emergency operations support.

Staffing Resources: The lack of funding for Capital projects may require a reduction in the Capital Program staff. This creates a gap in the County's emergency logistics plans in case of a disaster, as Capital staff have Unit Leader roles during activations of the EOC.

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.	▼

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
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		■
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

The Facilities and Fleet Department achieved a total net savings of \$3,830,121 through various reduction proposals spread throughout their operations in areas such as Capital Programs, Building Operations and Property Management along with a small augmentation for the Emergency Warehouse.

▼ 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)



Summary of Position Changes

Code	Job Class	FTE	Amount
B1P	Management Analyst	(1.0)	(\$125,208)
Total		(4.0)	(\$528,576)

Capital Programs is projecting an insufficient number of funded projects from prior years to keep the department fully staffed through FY 2011. The past two years have seen the de-funding of capital projects in the wake of one-time shortfalls including City of San Jose redevelopment payments. Also during this past year, the facility deferred maintenance (Backlog) requirements have increased from an estimated \$441 million to \$458 million.

Capital Projects funding reimbursement will also be reduced by \$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 reorganizing the Building Operations Division. The goal of the reorganization is to maximize depth and flexibility, improve communication with departmental contacts, create greater accountability for building groups at the Work Center managers level, improve productivity of front-line staff, minimize travel time, and maintain a focus on preventive maintenance.

Work Centers will be assigned geographic zone responsibilities, one at the Civic Center (in the old Fleet Facility), one at Elmwood, and one centered at Berger that would focus on the disparate facilities; e.g. Charcot, Berger, Valley Health centers, South County, and North County facilities, etc. This plan deletes 2.0 FTE Building Operations Supervisor positions and requires Work Center Managers to directly manage a minimally-sized front-line staff, while calling on the Building Operations Manager and other supervisors for resources from a common pool of trades and crafts when the workload in any one area exceeds that Zone Manager's capability.

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)

Summary of Position Changes

Code	Job Class	FTE	Amount
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)

The services and supplies budget will also be reduced by \$465,322 in the areas of contract services, small tools and instruments and office expenses.

Service Impact: While some temporary disruptions come with any change, those that occur will be quickly addressed in order to ensure service continuity. Deleting any staff positions whether vacant or not, impacts the Department's ability to properly maintain buildings and react to emergencies.

While some flexibility is possible, in FY 2010, the Building Operations Division was on track to use all or exceed their budget for maintenance and repairs. At midyear departments were asked to minimize spending, however, major reductions in services and supplies are not recommended, since this budget supports emergency rather than planned repairs. And as mentioned above, emergent repairs are expected to increase while funding for planned repairs is expected to be reduced.

Total Positions Reduced: 12.0
Total Savings: \$1,865,446

Custodial and Grounds Reduction

Delete 20.0 FTE in Custodial and Grounds: The Building Operations Division currently provides janitorial services to roughly 1.5 million square feet of space and grounds services for all County-owned property. Janitorial services are 80 percent resourced by the General Fund and 20 percent reimbursed by the Social Services Agency for work at the Julian complex. Grounds maintenance including fire break maintenance is entirely funded by the General Fund.



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)

Service Impact: Other local agencies have reduced service levels that amount to one janitor for every 50,000 to 60,000 square feet of facilities cleaned versus the County level of one janitor for every 28,000 square feet of facilities cleaned. These reduced service levels provide cleaning in public and common areas while minimizing services in office spaces. Additionally, the janitors provide an on-hand surge workforce capacity to handle a variety of building emergencies, last minute event set ups, and emergency logistics support. Reducing their numbers to the bare minimum will remove all flexibility.

The utility worker positions have also supported event set ups, some minor maintenance, patio cleaning and sidewalk cleaning, and functioned as substitutes for janitors who are absent. Most of the work currently assigned to utility workers can be reassigned to the janitor classification. However removing these positions also removes a great amount of surge capacity and flexibility for the County.

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

Property Management Reduction

Delete 1.0 FTE Office Specialist III in Property Management: Property Management is currently funded by the General Fund to provide real estate services; with the exception of the Parks and Roads departments; café and vending services, Civic Center parking garage management, space management, and routine licenses and leasing administration. Currently this small group manages 85 lease agreements, expends \$45 million per year to lease space for County use, and receives \$2 million per year in revenue from other agencies occupying County-owned space.

Service Impact: The work in this division will be spread over fewer staff members. This group consists of six staff members and is very small to support all of the

programs and projects they are already managing. Real estate transactions will take longer, and the remaining staff will not have any depth or flexibility.

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

Administrative and Fiscal Reduction

Delete a net 3.0 FTE in Administration and Fiscal: This group is funded through the General Fund and is responsible for coordination, resources, and overall management of the Department, along with administrative support including fiscal planning, billing, accounts payable, and liaison for all of ESA divisions and offices. Fiscal staff ensures appropriate controls on all Capital Fund 0050 transactions, manages accounts payable and billing for \$45 million in leases, and \$20 million in utilities including those for both General Fund and Non-General Fund departments.

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)

Service Impact: Reduced work for Capital Programs will result in a lower level of operational support. The reduction of the Sr. Accountant will have little impact due to this circumstance.

The remaining position reductions, however, will create areas of reduced flexibility and reduced depth of support. The reduction of the Sr. Management Analyst whose sole function is centered around personnel transactions for the department, as well as for Procurement and County Communications, will require the remaining administrative staff to take on new duties that they may not have performed in the past.

The addition of the Associate Management Analyst B will support Fleet Management in rightsizing the Fleet and performing asset management reviews. Fleet will reimburse FAF Administration for Management Analyst services.

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: These positions are recommended in lieu of the termination of two contracts and one unclassified Warehouse Materials Handler in Public Health. Previously, these positions were funded by grants and the Public Health budget to support planning, warehouse daily operations and H1N1 response. The two dependent contractors will terminate June 30, 2010. Staff is necessary to create efficiencies among the current set of warehouses, which are being consolidated from four into two.

Background: There are currently four warehouses utilized to store disaster related supplies. Warehouse 1 and 2 are adjacent and currently serve as the primary Receiving Staging and Storage (RSS) locations for public health related disasters, in addition to storing the bulk of other Public Health disaster supplies. The lease on these warehouses expires November 30, 2010. The combined lease rate is \$15,325/month plus utilities and CAM expenses. These warehouses will be consolidated to Warehouse 4 when construction is complete.

Warehouse 4 is currently under construction as capital project 263 - CP08018. The project is expected to be completed in August, 2010. The warehouse is on a five year lease with a five year option. More than \$2 million in supplies has been purchased to support disaster planning and response and will be stored in Warehouse 4.

Facilities and Fleet is coordinating the emergency warehouses used to store materials and supplies to support disaster response. Most of the inventory in the warehouses includes supplies for disaster service worker go-kits, mass care and shelter, and animal evacuation materials/trailers. The majority of inventory is for public health alternate care facilities and RSS operations, in addition to the pandemic flu supplies.

Daily operations at the warehouse require inventory monitoring, shipping, receiving, alignment of inventory, reporting and facility operational design. Forklifts, pickers and pallet jacks are utilized to handle inventories, in addition to shrink wrap and storage practices to support seismic needs. Finally, operations include security of the inventory and facilities.

Service Impact: Warehouse 4, a 90,000 square foot building will be efficiently utilized with stock and access ability for users such as Public Health, SSA, and OES.

Currently, there is a 75% planned use for Public Health. Public Health inventory relates to RSS operations, Influenza Care Centers, Point of Distribution (POD) support for the community and pharmaceuticals. 25% percent of the warehouse will store inventory for SSA Mass Care and Shelter operations, OES Animal Evacuation supplies and Disaster Service Worker reporting location go-kits.

The warehouse was designed to provide room for shipping and receiving of RSS supplies in addition to kitting smaller deliveries that are incident-specific.

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.

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 \$69,095 has been budgeted in the department.

Total Ongoing Reduction: \$69,095

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 agendaized 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.sccg.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

FY 2011 Capital Projects

New General -Funded Projects	Amount
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



FY 2011 Backlog/Deferred Maintenance Projects

Project Description	Budget
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
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.

Capital Programs staff develop and analyze Capital Budget papers, prepare documents for the Administrative Capital Committee, prepare transmittals to both the Board and Finance and Government

Operations Committee and prepare Ten-Year Capital Planning documents. This project allots funds for reimbursement of staff time.

Total One-time Cost: \$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.

In FY 2010 the Board approved one-time funding to conduct a study which has been completed. This recommendation funds the costs of an evaluation of the building and identify design and construction costs to perform an upgrade.

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.

The design for these projects was completed in FY 2009 and funded for construction in FY 2010, however due to the FY 2010 shortfall in RDA funds, the project was cancelled. The records and storage are currently housed in leased facilities costing \$168,000 per year which will no longer be required once these facilities come on line.

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. Tasks required to carry out the program include the following:

- Coordinating the program with 29 participating agencies
- Soliciting and processing the Request for Proposal
- Participating and coordinating the vendor selection and final contract development



- Executing the PPA contract for each of the eleven county sites
- Monitoring and managing vendor performance during design and construction phases
- Coordinating county installations with local permitting authorities (FM, PG&E, Building Planning, etc.)
- Providing consultant support services
- Providing County staffing support

Background: The Department is in the process of creating an RFP for implementation of the Regional Renewable PPA Initiative. Following approval by the Board and RFP solicitation, staff will conduct reviews to select firms that will be presented to the Board for award of contracts to provide renewable power generation systems at various county facilities.

Installation of renewable power generation systems will reduce greenhouse gas emissions and help meet County sustainability goals. Also of note, the Regional Renewable PPA Initiative may be one strategy to reduce the long term operating costs of County facilities as this may lock in utility rates for renewable energy and potentially allow the County to own Renewable Energy Credits. PG&E utility rates are expected to continue to increase over time.

Staff has been working with various participating local government entities that desire to participate in a collaborative procurement for renewable power in order to maximize buying power. Eight local agencies have accepted the Memorandum of Understanding (MOU) to participate in the first phase of the program. The agencies that joined the County in the first phase of the program are:

- City of Cupertino
- City of Los Gatos
- City of Milpitas
- City of Morgan Hill
- City of Mountain View
- City of Pacifica
- South Bayside Waste Management Authority (SBWMA)

- Santa Clara Valley Transportation Authority (VTA)

Staff has previously reported market research and Request for Information results that demonstrated the advantages of collaboratively procuring renewable power. The RFP will be structured as a "best value" contract, and staff anticipates significant discounts (5 - 20%) depending on the size and complexity of proposed project bundles of County and participating local government partners.

Total One-time Cost: \$500,000

Energy Conservation Projects

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

In 2002 the County Board of Supervisors responded to the California energy crisis by creating an Emergency Energy Task Force co-chaired by two Board members.

Capital funding of \$500,000 is recommended to address energy conservation projects. 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.

The funds for this project will come from the remaining balance of the Juvenile Hall Phase II project. All work on that project is now complete.

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. The project was previously funded for construction with Redevelopment (RDA) funds as part of the FY 2010 budget. However, it was later defunded when RDA funds did not become available. The new source of funds is from the remaining balance of RDA funds in the project to Expand the Information Services Department (ISD) Server Room. This project has been cancelled since ISD purchased smaller servers which do not require the server room expansion.

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.

The funds for this project is from the contribution for construction costs for the project to improve the warehouse at Junction Avenue. The Board authorized funding for this project as part of the FY 2009 Capital Budget. However, the lease agreement with the owner of the building stipulates that the Owner will reimburse the County approximately \$900,000 upon completion of the construction work. Construction is scheduled to be complete in early July 2010. A portion of this reimbursement will be used to fund the HVAC System design for Elmwood.

Total One-time Cost: \$375,000

Funded from Fund 50

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

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
2309	Facilities Utility Fund 0001	\$ 13,570,826	\$ 13,967,314	\$ 13,673,543	\$ 13,673,543	\$ (293,771)	-2.1%
2315	Court Facility Payments Fund 0001	2,080,559	3,930,550	3,930,550	3,930,550	—	—
26301	Facilities Admin Fund 0001	1,414,599	1,376,526	1,310,312	718,509	(658,017)	-47.8%
26302	Capital Programs Division	145,555,978	50,121,681	—	19,025,000	(31,096,681)	-62.0%
26303	Property Management Fund 0001	2,517,839	1,887,536	1,381,985	1,539,059	(348,477)	-18.5%
26304	Building Operations-Fund 0001	24,426,579	25,510,098	26,262,856	22,867,410	(2,642,688)	-10.4%
Total Net Expenditures		\$ 189,566,380	\$ 96,793,705	\$ 46,559,246	\$ 61,754,071	\$ (35,039,634)	-36.2%



Facilities Department — Budget Unit 263 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
2309	Facilities Utility Fund 0001	\$ 13,664,064	\$ 13,967,314	\$ 13,673,543	\$ 13,673,543	\$ (293,771)	-2.1%
2315	Court Facility Payments Fund 0001	2,080,559	3,930,550	3,930,550	3,930,550	—	—
26301	Facilities Admin Fund 0001	2,738,421	2,702,833	2,792,280	2,299,141	(403,692)	-14.9%
26302	Capital Programs Division	147,655,830	54,341,166	4,308,093	22,804,517	(31,536,649)	-58.0%
26303	Property Management Fund 0001	44,287,899	44,814,787	44,787,773	44,944,847	130,060	0.3%
26304	Building Operations-Fund 0001	29,578,258	30,041,095	30,634,130	27,238,684	(2,802,411)	-9.3%
Total Gross Expenditures		\$ 240,005,031	\$ 149,797,745	\$ 100,126,369	\$ 114,891,282	\$ (34,906,463)	-23.3%

Facilities Department — Budget Unit 263 Expenditures by Object

Object	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
Salaries And Employee Benefits	\$ 29,147,891	\$ 29,583,394	\$ 30,287,061	\$ 26,561,445	\$ (3,021,949)	-10.2%
Services And Supplies	66,674,706	70,124,351	69,839,308	69,304,837	(819,514)	-1.2%
Fixed Assets	80,526,866	25,190,000	—	10,250,000	(14,940,000)	-59.3%
Operating/Equity Transfers	65,526,825	24,900,000	—	8,775,000	(16,125,000)	-64.8%
Subtotal Expenditures	240,005,031	149,797,745	100,126,369	114,891,282	(34,906,463)	-23.3%
Expenditure Transfers	(52,309,907)	(53,004,040)	(53,567,123)	(53,137,211)	(133,171)	0.3%
Total Net Expenditures	189,566,380	96,793,705	46,559,246	61,754,071	(35,039,634)	-36.2%

Facilities Department — Budget Unit 263 Revenues by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
26301	Facilities Admin Fund 0001	189,943	130,240	29,000	29,000	(101,240)	-77.7%
26302	Capital Programs Division	137,076,433	37,540,000	—	8,775,000	(28,765,000)	-76.6%
26303	Property Management Fund 0001	3,320,299	2,534,247	2,552,210	2,552,210	17,963	0.7%
26304	Building Operations-Fund 0001	37,957	—	—	—	—	—
Total Revenues		\$ 140,624,632	\$ 40,204,487	\$ 2,581,210	\$ 11,356,210	\$ (28,848,277)	-71.8%



Facilities Utility Fund 0001 — Cost Center 2309 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	1.0	\$ 13,967,314	\$ —
Board Approved Adjustments During FY 2010	—	1	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	1,669	—
Internal Service Fund Adjustments	—	(295,440)	—
Other Required Adjustments	—	(1)	—
Subtotal (Current Level Budget)	1.0	\$ 13,673,543	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	1.0	\$ 13,673,543	\$ —

Court Facility Payments Fund 0001 — Cost Center 2315 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	—	\$ 3,930,550	\$ —
Board Approved Adjustments During FY 2010	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 3,930,550	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 3,930,550	\$ —

Facilities Admin Fund 0001 — Cost Center 26301 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	22.0	\$ 1,376,526	\$ 130,240
Board Approved Adjustments During FY 2010	1.0	28,075	(101,240)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	113,093	—
Internal Service Fund Adjustments	—	(156,305)	—
Other Required Adjustments	—	(51,077)	—
Subtotal (Current Level Budget)	23.0	\$ 1,310,312	\$ 29,000
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			



Facilities Admin Fund 0001 — Cost Center 26301

Major Changes to the Budget

	Positions	Appropriations	Revenues
Reimbursement for Fleet Analysis Support	—	(98,664)	—
Decision Packages			
1. Reduce 1% of Flexible Service and Supplies Expenditures	—	(69,095)	—
Reduce services and supplies by 1% for Across the Board Savings.			
2. Reduce Administrative and Fiscal Resources	-3.0	(424,044)	—
Various position changes in Administrative and Fiscal.			
Subtotal (Recommended Changes)	-3.0	\$ (591,803)	\$ —
Total Recommendation	20.0	\$ 718,509	\$ 29,000

Capital Programs Division — Cost Center 26302

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	23.0	\$ 24,981,681	\$ 13,200,000
Board Approved Adjustments During FY 2010	—	(167,912)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	10,433	—
Internal Service Fund Adjustments	—	(24,823,171)	(13,200,000)
Other Required Adjustments	—	(1,031)	—
Subtotal (Current Level Budget)	23.0	\$ —	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
FY 2011 Contributed Capital	—	8,775,000	—
Decision Packages			
1. Capital Programs Reduction	-4.0	—	—
This proposal recognizes the need to reduce Capital Programs resources due to the current economic climate and how it has impacted funding for Capital Projects. The Capital Programs reduction has no net savings to the General Fund since Capital Programs is funded with a reimbursement from varying sources within the General Fund. The following position changes also have a corresponding change in reimbursement in the amount of \$527,676:			
◆ Delete 2.0 FTE Capital Projects Manager III - (\$323,904)			
◆ Delete 1.0 FTE Management Analyst - (\$125,208)			
◆ Delete 1.0 FTE Office Specialist III - (\$78,564)			
Subtotal (Recommended Changes)	-4.0	\$ 8,775,000	\$ —
Total Recommendation	19.0	\$ 8,775,000	\$ —
General Capital Improvements (Fund Number 0050)			
FY 2010 Approved Budget	—	\$ 25,140,000	\$ 24,340,000
Board Approved Adjustments During FY 2010	—	(25,140,000)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	(24,340,000)
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ —	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
FY 2011 Contributed Capital	—	—	8,775,000
Decision Packages			



Capital Programs Division — Cost Center 26302

Major Changes to the Budget

	Positions	Appropriations	Revenues
2. Main Jail Security Upgrades	—	700,000	—
Appropriate one-time funds for the Main Jail Entrances Security Upgrades Project in the amount of \$700,000.			
3. Elmwood HVAC System Replacement	—	375,000	—
Appropriate one-time funds for the Elmwood HVAC Replacement Project in the amount of \$375,000.			
4. Juvenile Hall Kitchen Renovation	—	400,000	—
Appropriate one-time funds for the Juvenile Hall Kitchen Renovation Project in the amount of \$400,000.			
5. Maintenance Backlog	—	5,000,000	—
Appropriate one-time funds for the facility Maintenance Backlog in the amount of \$5,000,000.			
6. FY 2012 Capital Planning and 10-Year CIP Process	—	100,000	—
Appropriate one-time funds for the facility the FY 2012 Capital Planning and 10-Year Capital Improvement Plan Process in the amount of \$100,000.			
7. Berger Drive Seismic Project	—	1,100,000	—
Appropriate one-time funds for the Berger Drive Seismic Upgrade Project in the amount of \$1,100,000.			
8. DA/SO Evidence and Records Storage	—	1,400,000	—
Appropriate one-time funds for the District Attorney's Office and Sheriff's Office Evidence and Records Storage project in the amount of \$1,400,000.			
9. Power Purchase Management	—	600,000	—
Appropriate one-time funds for the Power Purchase Management in the amount of \$600,000.			
10. Energy Projects	—	500,000	—
Appropriate one-time funds for Energy projects in the amount of \$500,000.			
11. Tree Planting	—	75,000	—
Appropriate one-time funds for the Tree Planting Project in the amount of \$75,000.			
	Subtotal (Recommended Changes)	\$ 10,250,000	\$ 8,775,000
Total Recommendation	—	\$ 10,250,000	\$ 8,775,000

Property Management Fund 0001 — Cost Center 26303

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	8.0	\$ 1,887,536	\$ 2,534,247
Board Approved Adjustments During FY 2010	1.0	(1,942)	17,963
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	67,681	—
Internal Service Fund Adjustments	—	(519,293)	—
Other Required Adjustments	—	(51,997)	—
	Subtotal (Current Level Budget)	\$ 1,381,985	\$ 2,552,210
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
FY 2011 Postage Adjustment	—	(54)	—
Decision Packages			
1. Add 2.0 FTE Sr. Warehouse Materials Handler	2.0	157,128	—
Add 2.0 Sr. Warehouse Materials Handler for the Emergency Warehouse operations.			
	Subtotal (Recommended Changes)	\$ 157,074	\$ —
Total Recommendation	11.0	\$ 1,539,059	\$ 2,552,210



Building Operations-Fund 0001 — Cost Center 26304

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	219.0	\$ 25,510,098	\$ —
Board Approved Adjustments During FY 2010	-1.0	(129,425)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	459,010	—
Internal Service Fund Adjustments	—	379,422	—
Other Required Adjustments	—	43,751	—
Subtotal (Current Level Budget)	218.0	\$ 26,262,856	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
1. Facilities Maintenance and Repairs Reduction	-12.0	(1,865,446)	—
Reduction of various positions in Facility Maintenance and Repair.			
2. Reduce Custodial and Grounds	-20.0	(1,450,536)	—
Reduce Custodial and Grounds by 20.0 FTE various positions.			
3. Property Management Reductions	-1.0	(79,464)	—
Reduce Property Management division by deleting 1.0 FTE Office Specialist III.			
Subtotal (Recommended Changes)	-33.0	\$ (3,395,446)	\$ —
Total Recommendation	185.0	\$ 22,867,410	\$ —

Fleet Services — Budget Unit 135

Net Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
2320	Fleet Management Capital Fund 0073	\$ 3,259,612	\$ 214,128	\$ 214,128	\$ 214,128	—	—
2321	Fleet Operating Fund 0070	21,463,095	20,276,525	21,181,859	21,280,523	1,003,998	5.0%
Total Net Expenditures		\$ 24,722,706	\$ 20,490,653	\$ 21,395,987	\$ 21,494,651	\$ 1,003,998	4.9%

Fleet Services — Budget Unit 135

Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
2320	Fleet Management Capital Fund 0073	\$ 3,259,612	\$ 214,128	\$ 214,128	\$ 214,128	—	—
2321	Fleet Operating Fund 0070	21,463,095	20,276,525	21,181,859	21,280,523	1,003,998	5.0%
Total Gross Expenditures		\$ 24,722,706	\$ 20,490,653	\$ 21,395,987	\$ 21,494,651	\$ 1,003,998	4.9%



Fleet Services — Budget Unit 135 Expenditures by Object

Object	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
Salaries And Employee Benefits	\$ 4,885,622	\$ 5,483,872	\$ 5,597,090	\$ 5,597,090	\$ 113,218	2.1%
Services And Supplies	11,831,946	11,248,342	12,040,458	12,139,122	890,780	7.9%
Other Charges	24,726	224,038	224,038	224,038	—	—
Fixed Assets	3,342,320	—	—	—	—	—
Operating/Equity Transfers	4,638,092	3,500,000	3,500,000	3,500,000	—	—
Reserves	—	34,401	34,401	34,401	—	—
Subtotal Expenditures	24,722,706	20,490,653	21,395,987	21,494,651	1,003,998	4.9%
Total Net Expenditures	24,722,706	20,490,653	21,395,987	21,494,651	1,003,998	4.9%

Fleet Services — Budget Unit 135 Revenues by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
2320	Fleet Management Capital Fund 0073	\$ 3,817,641	\$ 3,630,000	\$ 3,580,000	\$ 3,580,000	\$ (50,000)	-1.4%
2321	Fleet Operating Fund 0070	21,558,582	18,983,292	20,196,861	20,109,596	1,126,304	5.9%
	Total Revenues	\$ 25,376,223	\$ 22,613,292	\$ 23,776,861	\$ 23,689,596	\$ 1,076,304	4.8%

Fleet Management Capital Fund 0073 — Cost Center 2320 Major Changes to the Budget

	Positions	Appropriations	Revenues
Garage ISF (Fund Number 0073)			
FY 2010 Approved Budget	—	\$ 214,128	\$ 3,630,000
Board Approved Adjustments During FY 2010	—	—	(50,000)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 214,128	\$ 3,580,000
Recommended Changes for FY 2011			
Internal Service Fund Adjustments	—	—	—
Decision Packages	—	—	—
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 214,128	\$ 3,580,000

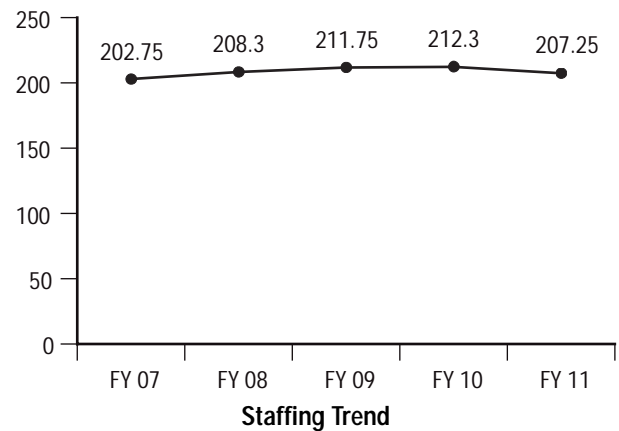
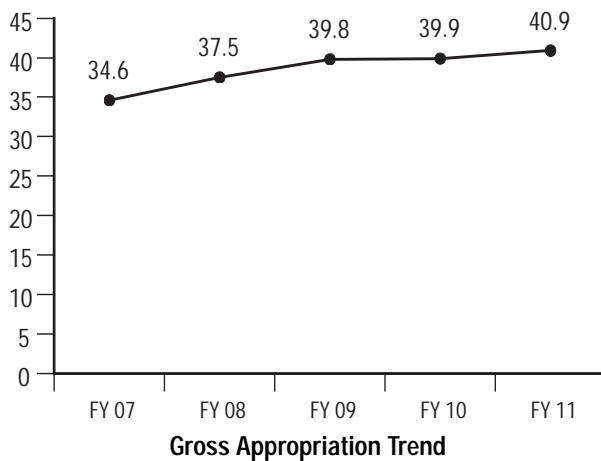
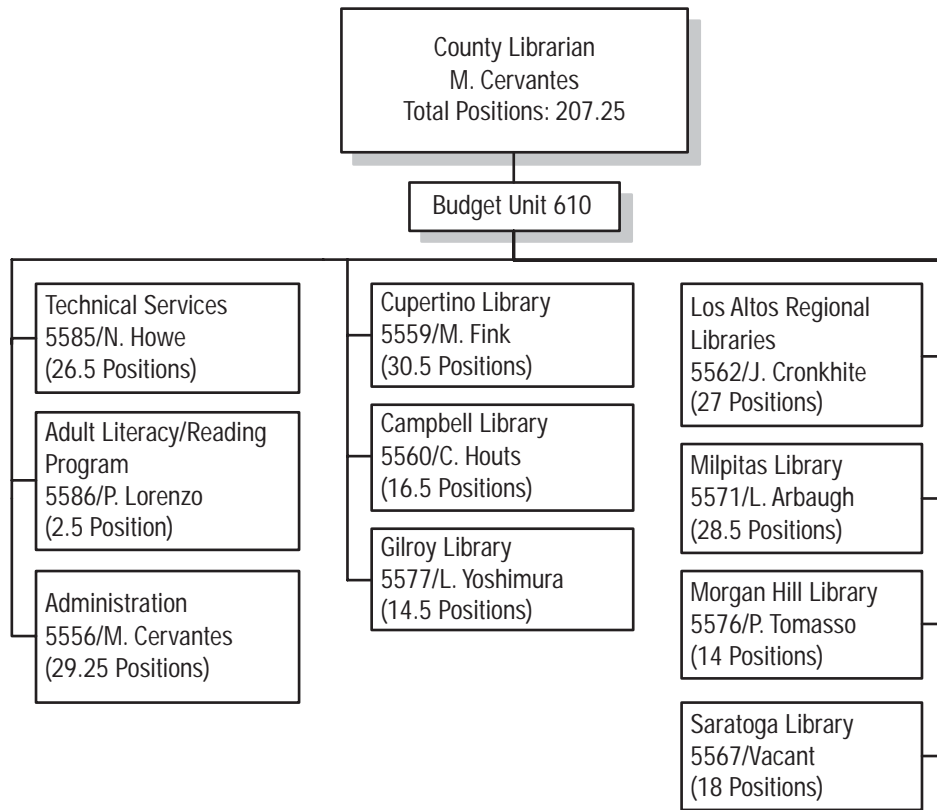


Fleet Operating Fund 0070 — Cost Center 2321
Major Changes to the Budget

	Positions	Appropriations	Revenues
Fleet Operating Fund (Fund Number 0070)			
FY 2010 Approved Budget	54.0	\$ 20,276,525	\$ 18,983,292
Board Approved Adjustments During FY 2010	1.0	65,916	(1,053,256)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	81,322	—
Internal Service Fund Adjustments	—	792,116	2,266,825
Other Required Adjustments	—	(34,020)	—
Subtotal (Current Level Budget)	55.0	\$ 21,181,859	\$ 20,196,861
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Increase funding for Auto Expenses for East Valley Clinic	—	—	5,383
	—	—	—
Reduce Automobile Services Expense	—	—	(1,884)
Establishment of MOU with UCCE Beginning FY 2011	—	—	(10,190)
Eliminate 2 Sheriff Patrol Vehicles	—	—	(30,000)
DCSS REC Proposal to Reduce Fleet Size	—	—	(50,574)
Reimbursement for Fleet Analysis Support	—	98,664	—
Decision Packages			
Subtotal (Recommended Changes)	—	\$ 98,664	\$ (87,265)
Total Recommendation	55.0	\$ 21,280,523	\$ 20,109,596



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.



Description of Major Services

Santa Clara County Library is one of the top 100 libraries in the United States. For ten years, it has ranked among the best in the nation for its size by *Hennen's American Public Library Ratings* which uses 15 different measures such as collections, circulation, visits and customer service. With more than 3.8 million visits each year, Santa Clara County Library is one of the most-used public resources in the region.

Santa Clara County Library serves a population of 426,943 including residents of unincorporated County neighborhoods and residents of the cities of Campbell,

Cupertino, Gilroy, Los Altos, Los Altos Hills, Milpitas, Monte Sereno, Morgan Hill and Saratoga. In 2009 the Library had 310,897 registered borrowers with a library use (circulation) of 11.7 million. These customers or patrons include district residents and residents from other jurisdictions; businesses, schools and other community organizations; the County Board of Supervisors, staff and city council of nine cities; seven city-appointed Library commissions; the North County Library Authority; seven Friends of the Library groups and three foundations/endowments. The Library is a dependent special district governed by a Joint Powers

Authority (JPA) comprised of representatives of each of these nine cities and two representatives from the County Board of Supervisors.

The Offices of the Santa Clara County Library, located in Los Gatos, include a central warehouse plus administration, technical services, collection development and outreach support. Library services are provided to the public through seven community libraries located in Campbell, Cupertino, Gilroy, Los Altos, Milpitas, Morgan Hill and Saratoga, and a branch library in Los Altos. In each community, the library building is owned by the municipality with collections and operations provided by the Santa Clara County Library. Since 2003, the cities of Saratoga, Cupertino, Morgan Hill and Milpitas have all constructed new libraries. The largest at 60,000 square feet is the new Milpitas Library that opened in January 2009. The City of Gilroy passed a \$37 million library construction bond measure in November 2008 and begins construction in July 2010. With every new library come increased opportunities to expand collections, services such as homework and literacy centers and programs for all ages.

Santa Clara County Library extends the reach of library services beyond these community libraries with its Bookmobile service which takes books, DVDs, CDs and

other materials to locations isolated by geography or other circumstances such as the rural South County, the mountains, nursing homes, migrant camps and locked facilities. In addition, the County Library reaches out to the homebound and underserved populations in the community through its Adult and Family Literacy Program.

Library programs:

- Provide access to library materials through reference and reader advisory service;
- Purchase, process, assess, maintain and augment print and non-print collections and services;
- Foster library use through programs, community outreach and other assistance;
- Provide technical support for computers, as well as planning and implementation for technological applications;
- Provide circulation services;
- Provide administration and business services for the community libraries, the Joint Powers Authority Board and a workforce of 286 employees.

Current and Emerging Issues

Continued Development of the Joint Powers Authority (JPA) and Community Facilities District (CFD)

This issue continues to be the focus of Library staff and JPA Board members. Library staff will continue to work with County departments such as the Assessor, the Tax Collector and the Santa Clara County Local Agency Formation Commission, and with member cities to implement the provisions of the JPA and the CFD.

Implementing Envisioned Future

The number of residents actively using the library has increased year after year as a result of the library's commitment to providing targeted services both virtually and physically. The library constantly monitors changes in the demographics of the service area and adapts to those changes to better serve both traditional

and non-traditional library patrons. Patrons acknowledge the availability and accessibility of materials when and where they desire them.

In order to move toward achieving the Library's Strategic Plan "Envisioned Future," the Library Staff Team identified three specific areas to focus on in the next five years:

- Convenience: Making Library services more convenient for prospective and current users.
- Public Awareness and Marketing: Creating greater awareness of how the Library is relevant to prospective users.
- Information Literacy: Enhancing the Library's role as a trusted source for information and resources.

Investments in Technology and Collection

The national trend is for increased use of public libraries, despite the proliferation of computers at home and at work and increased access to the Internet. Santa Clara County Library is also experiencing high usage with circulation surpassing 11.7 million in 2009, an increase of 8% over the prior year. New library cards were issued to 42,655 residents last year, bringing the total of library cardholders to 310,897 or three out of every four residents. A concerted effort is made to add materials to the collection in languages that reflect the diversity of the County, including Spanish, Chinese, Vietnamese, Russian, Japanese, Hindi, Korean, German and French.

Library patrons use computers in the Library, and personal laptop computers and personal handheld devices with wireless access, to access a wide variety of online services available through the Library's website. These electronic library resources are available 24/7 and include content-rich databases, round-the-clock student homework assistance and resources, video storybooks and interactive online books for young children. Students in grades 3-12 can get one-on-one online tutoring with the Brainfuse service every day between 1-10 p.m. Collaboration with other libraries allows Santa Clara County Library patrons access to online reference help 24/7 as well as in-person assistance from reference librarians at each community library.

Technology enhances Library services in other ways. Each community library now features free wireless Internet access for patrons who want to log on to the Internet with their own laptop computer, or other mobile device. Convenient automated check-out and check-in systems are increasingly popular with library users. On average, 73% of all materials checked out of the Santa Clara County Library are through self-checkout machines. Nearly 85% of all return transactions were handled with the automated return system installed at each library.

Programs and Partnerships

Programs remain an important component of Library service. Each community library offers a wide array of programs - from storytimes for children and families to activities for teens, how-to-do-it workshops for adults, speakers on timely subjects, and drop-in book discussion groups. Santa Clara County Library looks for opportunities to work with other organizations such as the Small Business Administration, the National Library of Medicine, the Tech Museum of Innovation, The Health Trust, Santa Clara Valley Health and Hospital System and the PlaneTree Health Library to offer compelling programs on issues of interest to Library patrons. One of the most well attended series of events every year at Santa Clara County Library is Silicon Valley Reads, which encourages the community to read a specific book and discuss its relevant themes. Each of the community libraries offers events in conjunction with Silicon Valley Reads, and often they are standing-room-only.

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.	■
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.		■

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
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

The Santa Clara County Library's recommended budget reflects the budget reviewed by the Santa Clara County Library JPA on April 22, 2010, including salaries and benefits totaling \$21.8 million, services and supply expenditures totaling \$12.6 million, Fixed Assets totaling \$0.5 million, Building and Technology reserves of \$6 million, and a revenue projection of \$33.1 million. The staffing changes are detailed below.

The most significant issue confronting the Library's fiscal situation is the decline in growth of property tax proceeds due to the loss of property values in the several communities the Library serves. To offset the projected revenue decline, 6.5 FTE vacant positions and 1.0 FTE filled position will be eliminated. Additionally, the literacy program is being restructured to provide greater service to the clients. Staff was able to maintain vacant positions in anticipation of projected reduction in revenue for FY 2011. The Library strategically reviewed vacancies as they occurred to assess workload and fiscal impacts on each library.

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.

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

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

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.

Service Impact: The reduction of this position will not have a negative impact on the current level of service.

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

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.

Service Impact: The reduction of this position will not have a negative impact on the current level of service.

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

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.

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

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.

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

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.

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

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.

Service Impact: The deletion of these position will have a negative impact on the current level of service. The Saratoga Library will continue to provide seven day service but two 11-hour days per week will be reduced to 8-hour days. Total weekly public service hours will be reduced by 10%, from 58 hours per week to 52.

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.

In order to sustain and enhance service to Literacy Program, program staffing will be restructured to provide more focus on direct service. Management and administrative responsibilities will be absorbed by existing staff in the Library Administration. The new Literacy Specialist positions will assume responsibility for the direct public service elements of the Library Program and will be under the supervision of the Adult Services Manager.

Service Impact: The proposal will deliver improved service by streamlining administrative costs and focusing on direct public service.

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

County Library Headquarters — Budget Unit 610

Net Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
5556	Library Admin Fund 0025	\$ 10,589,147	\$ 17,702,282	\$ 17,747,377	\$ 18,141,766	\$ 439,484	2.5%
5586	Literacy Program Fund 0025	695,186	411,965	402,541	402,541	(9,424)	-2.3%
5559	Cupertino Library Fund 0025	3,183,072	3,496,319	3,630,090	3,561,930	65,611	1.9%
5560	Campbell Library Fund 0025	1,815,667	1,927,668	2,354,044	2,319,964	392,296	20.4%
5562	Los Altos Library Fund 0025	2,994,258	2,994,416	3,197,329	3,163,249	168,833	5.6%
5567	Saratoga Comm Library Fund 0025	2,351,086	2,398,998	2,337,236	2,139,008	(259,990)	-10.8%
5571	Milpitas Comm Library Fund 0025	3,181,024	3,350,355	3,438,663	3,370,503	20,148	0.6%
5575	Alum Rock Library Fund 0025	249,948	300,000	290,000	290,000	(10,000)	-3.3%
5576	Morgan Hill Library Fund 0025	1,689,298	1,811,428	1,801,322	1,801,322	(10,106)	-0.6%
5577	Gilroy Library Fund 0025	1,622,180	1,753,947	1,725,123	1,725,123	(28,824)	-1.6%
5585	Technical Svcs Fund 0025	3,772,332	3,713,883	3,958,985	3,958,985	245,102	6.6%
Total Net Expenditures		\$ 32,143,197	\$ 39,861,261	\$ 40,882,710	\$ 40,874,391	\$ 1,013,130	2.5%



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

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
5556	Library Admin Fund 0025	\$ 10,589,147	\$ 17,702,282	\$ 17,747,377	\$ 18,141,766	\$ 439,484	2.5%
5586	Literacy Program Fund 0025	695,186	411,965	402,541	402,541	(9,424)	-2.3%
5559	Cupertino Library Fund 0025	3,183,072	3,496,319	3,630,090	3,561,930	65,611	1.9%
5560	Campbell Library Fund 0025	1,815,667	1,927,668	2,354,044	2,319,964	392,296	20.4%
5562	Los Altos Library Fund 0025	2,994,258	2,994,416	3,197,329	3,163,249	168,833	5.6%
5567	Saratoga Comm Library Fund 0025	2,351,086	2,398,998	2,337,236	2,139,008	(259,990)	-10.8%
5571	Milpitas Comm Library Fund 0025	3,181,024	3,350,355	3,438,663	3,370,503	20,148	0.6%
5575	Alum Rock Library Fund 0025	249,948	300,000	290,000	290,000	(10,000)	-3.3%
5576	Morgan Hill Library Fund 0025	1,689,298	1,811,428	1,801,322	1,801,322	(10,106)	-0.6%
5577	Gilroy Library Fund 0025	1,622,180	1,753,947	1,725,123	1,725,123	(28,824)	-1.6%
5585	Technical Svcs Fund 0025	3,772,332	3,713,883	3,958,985	3,958,985	245,102	6.6%
Total Gross Expenditures		\$ 32,143,197	\$ 39,861,261	\$ 40,882,710	\$ 40,874,391	\$ 1,013,130	2.5%

County Library Headquarters — Budget Unit 610 Expenditures by Object

Object	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
Salaries And Employee Benefits	\$ 20,842,546	\$ 22,353,513	\$ 22,201,407	\$ 21,792,411	\$ (561,102)	-2.5%
Services And Supplies	11,049,451	11,319,181	12,592,339	12,495,463	1,176,282	10.4%
Fixed Assets	251,199	99,600	—	497,553	397,953	399.6%
Reserves	—	6,088,967	6,088,964	6,088,964	(3)	0.0%
Subtotal Expenditures	32,143,197	39,861,261	40,882,710	40,874,391	1,013,130	2.5%
Total Net Expenditures	32,143,197	39,861,261	40,882,710	40,874,391	1,013,130	2.5%

County Library Headquarters — Budget Unit 610 Revenues by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
5556	Library Admin Fund 0025	\$ 35,004,819	\$ 33,167,419	\$ 32,755,070	\$ 32,755,070	\$ (412,349)	-1.2%
5586	Literacy Program Fund 0025	517,360	245,000	354,700	354,700	109,700	44.8%
Total Revenues		\$ 35,522,179	\$ 33,412,419	\$ 33,109,770	\$ 33,109,770	\$ (302,649)	-0.9%



Library Admin Fund 0025 — Cost Center 5556

Major Changes to the Budget

	Positions	Appropriations	Revenues
County Library Fund (Fund Number 0025)			
FY 2010 Approved Budget	31.8	\$ 17,702,282	\$ 33,167,419
Board Approved Adjustments During FY 2010	—	(218,462)	(412,349)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	(244,893)	—
Internal Service Fund Adjustments	—	202,896	—
Other Required Adjustments	—	305,554	—
Subtotal (Current Level Budget)	31.8	\$ 17,747,377	\$ 32,755,070
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
1. Delete Vacant Positions and Reduce Full-time positions to Half-time Positions	-1.5	(103,164)	—
<ul style="list-style-type: none"> ◆ Delete vacant 0.5 FTE Messenger-Driver. ◆ Delete 1.0 FTE Warehouse Materials Handler. ◆ Add 0.5 FTE Warehouse Materials Handler. ◆ Delete 1.0 FTE Graphic Designer I. ◆ Add 0.5 FTE Graphic Designer I. 			
2. Allocate One-time Funding for Fixed Asset and Vehicle Purchases	—	497,553	—
Appropriate one-time funding for the purchase of:			
<ul style="list-style-type: none"> ◆ Automated materials handling equipment, to improve the time necessary to fulfill patron requests for materials - \$93,500 ◆ Remote access console, to allow remote and local access to all servers - \$8,740 ◆ Backup system server, to provide an enterprise level data backup and recovery for all library data and email - \$18,025 ◆ Storage area network, to allow centralized file sharing among Library staff - \$72,948 ◆ Integrated Library System (ILS) test server, to allow testing of improvements to the ILS offline - \$26,260 ◆ Patron payment stations, to collect payment for printing from public computers - \$148,580 ◆ Vehicle purchases, to replace a 1991 model bookmobile and a new hybrid passenger vehicle for Information Systems staff visiting library locations - \$126,500 			
Subtotal (Recommended Changes)	-1.5	\$ 394,389	\$ —
Total Recommendation	30.3	\$ 18,141,766	\$ 32,755,070

Literacy Program Fund 0025 — Cost Center 5586

Major Changes to the Budget

	Positions	Appropriations	Revenues
County Library Fund (Fund Number 0025)			
FY 2010 Approved Budget	1.0	\$ 411,965	\$ 245,000
Board Approved Adjustments During FY 2010	—	29,700	109,700
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	(39,124)	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	1.0	\$ 402,541	\$ 354,700



Literacy Program Fund 0025 — Cost Center 5586 Major Changes to the Budget

	Positions	Appropriations	Revenues
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
1. Restructure Staffing for Adult Literacy/Reading Program	1.5	—	—
◆ Delete filled 1.0 FTE Literacy Program Manager.			
◆ Add 2.5 Literacy Specialists.			
◆ Reduce contract services by \$95,544.			
Subtotal (Recommended Changes)	1.5	\$ —	\$ —
Total Recommendation	2.5	\$ 402,541	\$ 354,700

Cupertino Library Fund 0025 — Cost Center 5559 Major Changes to the Budget

	Positions	Appropriations	Revenues
County Library Fund (Fund Number 0025)			
FY 2010 Approved Budget	31.5	\$ 3,496,319	\$ —
Board Approved Adjustments During FY 2010	—	78,938	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	116,976	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	(62,143)	—
Subtotal (Current Level Budget)	31.5	\$ 3,630,090	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
1. Delete 2 Vacant 0.5 FTE Positions	-1.0	(68,160)	—
◆ Delete 2 vacant 0.5 FTE Library Clerk I/II.			
Subtotal (Recommended Changes)	-1.0	\$ (68,160)	\$ —
Total Recommendation	30.5	\$ 3,561,930	\$ —

Campbell Library Fund 0025 — Cost Center 5560 Major Changes to the Budget

	Positions	Appropriations	Revenues
County Library Fund (Fund Number 0025)			
FY 2010 Approved Budget	17.0	\$ 1,927,668	\$ —
Board Approved Adjustments During FY 2010	—	394,056	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	6,856	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	25,464	—
Subtotal (Current Level Budget)	17.0	\$ 2,354,044	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			



Campbell Library Fund 0025 — Cost Center 5560 Major Changes to the Budget

	Positions	Appropriations	Revenues
Decision Packages			
1. Delete Vacant 0.5 Position	-0.5	(34,080)	—
◆ Delete vacant 0.5 FTE Library Clerk I/II.			
Subtotal (Recommended Changes)	-0.5	\$ (34,080)	\$ —
Total Recommendation	16.5	\$ 2,319,964	\$ —

Los Altos Library Fund 0025 — Cost Center 5562 Major Changes to the Budget

	Positions	Appropriations	Revenues
County Library Fund (Fund Number 0025)			
FY 2010 Approved Budget	27.5	\$ 2,994,416	\$ —
Board Approved Adjustments During FY 2010	—	199,936	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	15,228	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	(12,251)	—
Subtotal (Current Level Budget)	27.5	\$ 3,197,329	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
1. Delete Vacant 0.5 FTE Position	-0.5	(34,080)	—
◆ Delete vacant 0.5 FTE Library Clerk I/II.			
Subtotal (Recommended Changes)	-0.5	\$ (34,080)	\$ —
Total Recommendation	27.0	\$ 3,163,249	\$ —

Saratoga Comm Library Fund 0025 — Cost Center 5567 Major Changes to the Budget

	Positions	Appropriations	Revenues
County Library Fund (Fund Number 0025)			
FY 2010 Approved Budget	20.0	\$ 2,398,998	\$ —
Board Approved Adjustments During FY 2010	—	(82,708)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	(3,367)	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	24,313	—
Subtotal (Current Level Budget)	20.0	\$ 2,337,236	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			



Saratoga Comm Library Fund 0025 — Cost Center 5567 Major Changes to the Budget

	Positions	Appropriations	Revenues
Decision Packages			
1. Delete Vacant Positions	-2.0	(198,228)	—
◆ Delete vacant 0.5 FTE Library Clerk I/II.			
◆ Delete vacant 1.0 FTE Librarian I/II.			
◆ Delete vacant 0.5 FTE Librarian I/II.			
Subtotal (Recommended Changes)	-2.0	\$ (198,228)	\$ —
Total Recommendation	18.0	\$ 2,139,008	\$ —

Milpitas Comm Library Fund 0025 — Cost Center 5571 Major Changes to the Budget

	Positions	Appropriations	Revenues
County Library Fund (Fund Number 0025)			
FY 2010 Approved Budget	29.5	\$ 3,350,355	\$ —
Board Approved Adjustments During FY 2010	—	58,897	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	73,011	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	(43,600)	—
Subtotal (Current Level Budget)	29.5	\$ 3,438,663	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
1. Delete 2 Vacant 0.5 Positions	-1.0	(68,160)	—
◆ Delete 2 vacant 0.5 FTEs Library Clerk I/II.			
Subtotal (Recommended Changes)	-1.0	\$ (68,160)	\$ —
Total Recommendation	28.5	\$ 3,370,503	\$ —

Alum Rock Library Fund 0025 — Cost Center 5575 Major Changes to the Budget

	Positions	Appropriations	Revenues
County Library Fund (Fund Number 0025)			
FY 2010 Approved Budget	—	\$ 300,000	\$ —
Board Approved Adjustments During FY 2010	—	(10,000)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 290,000	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 290,000	\$ —



Morgan Hill Library Fund 0025 — Cost Center 5576 Major Changes to the Budget

	Positions	Appropriations	Revenues
County Library Fund (Fund Number 0025)			
FY 2010 Approved Budget	14.0	\$ 1,811,428	\$ —
Board Approved Adjustments During FY 2010	—	(20,196)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	(18,530)	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	28,620	—
Subtotal (Current Level Budget)	14.0	\$ 1,801,322	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	14.0	\$ 1,801,322	\$ —

Gilroy Library Fund 0025 — Cost Center 5577 Major Changes to the Budget

	Positions	Appropriations	Revenues
County Library Fund (Fund Number 0025)			
FY 2010 Approved Budget	14.5	\$ 1,753,947	\$ —
Board Approved Adjustments During FY 2010	—	(42,749)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	(16,424)	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	30,349	—
Subtotal (Current Level Budget)	14.5	\$ 1,725,123	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	14.5	\$ 1,725,123	\$ —

Technical Svcs Fund 0025 — Cost Center 5585 Major Changes to the Budget

	Positions	Appropriations	Revenues
County Library Fund (Fund Number 0025)			
FY 2010 Approved Budget	25.5	\$ 3,713,883	\$ —
Board Approved Adjustments During FY 2010	—	209,463	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	(41,839)	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	77,478	—
Subtotal (Current Level Budget)	25.5	\$ 3,958,985	\$ —

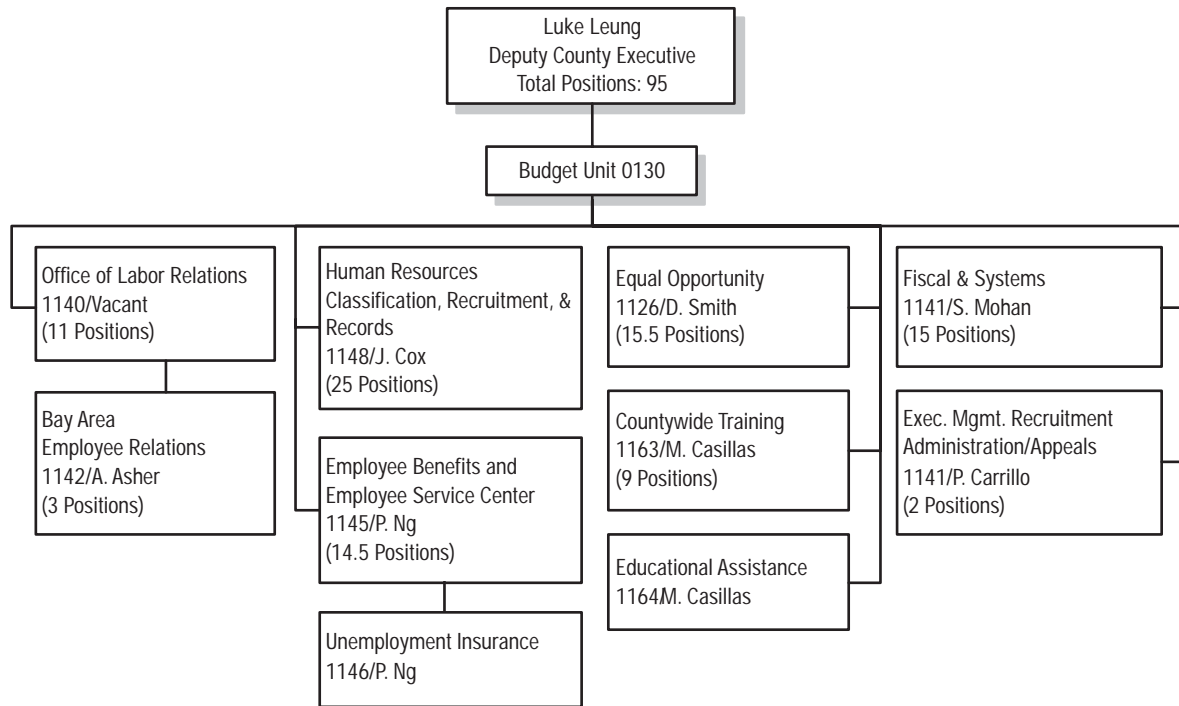


Technical Svcs Fund 0025 — Cost Center 5585
Major Changes to the Budget

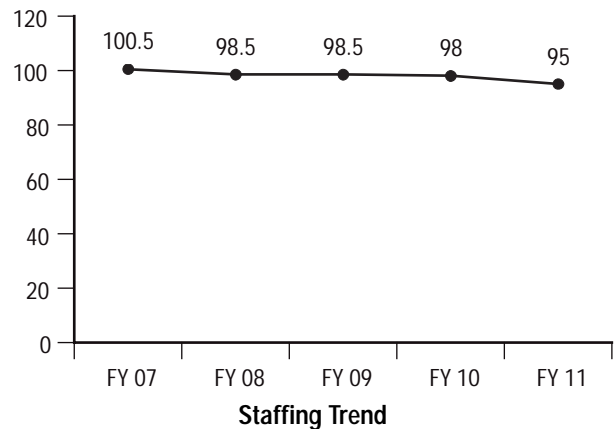
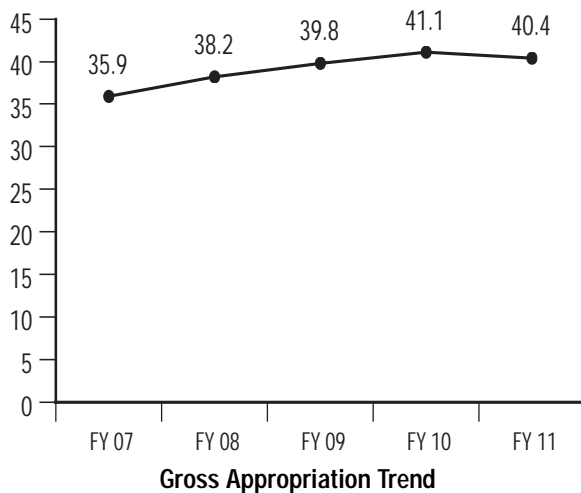
	Positions	Appropriations	Revenues
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	25.5	\$ 3,958,985	\$ —



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



Section 1: Finance and Government



Public Purpose

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



Description of Major Services

Human Resources

Human Resources provides a full range of comprehensive human resources services to enable the County to continue to attract and retain a merit-based, high-quality, diverse workforce necessary to meet the needs of the County of Santa Clara.

Human Resources ensures that positions are filled in a timely manner by employing a variety of methods to recruit quality candidates. This division conducts validated examinations and other personnel assessment processes in order to establish eligible lists for hiring. Responsibilities of the division also include maintenance of the Countywide position classification plan by conducting classification and reallocation studies. In order to help meet the fiscal challenges, Human Resources also works with County departments to find hiring alternatives that will be consistent with the budget proposals. More focus has been placed on conducting recruitments for promotional and transfer opportunities.

Employee Benefits

The Employee Benefits Division administers and coordinates a full range of benefit programs, from initial hire through retirement for employees, retirees and their families. Programs include health, dental, life,

vision, disability, and optional insurance programs. The Division analyzes employee benefit enrollment trends, and provides information and training to employees and retirees in order to maximize their usage of benefits. It is also responsible for negotiating premium rates and contracts with all benefit plan providers.

Other programs that the division administers are Unemployment Insurance Benefits, the Deferred Compensation Plan, the Supplemental Benefit Plan, and the EcoPass Program. The Division also coordinates and provides direction, support, and training for employee service centers throughout the County organization.

Employee Development and Training

The Employee Development division serves as the central provider and resource for the County's training needs. Course offerings from Employee Development include: Leadership and Working Programs, CountyWise Employee Development courses, new



employee orientation, and retirement information workshops. Course registration and attendance are now tracked on a web-based scheduling system.

Employee Development staff administer the Education Assistance Program which provides monetary support to employees for education-related activities including the on-site Accelerated Associate, Bachelor, and Master Degree Programs.

The division provides special services to employees and their survivors in crisis, such as vacation donation, assistance with retirement and Critical Incident Stress Debriefing to employees who have experienced a trauma or loss.

Labor Relations

The Office of Labor Relations is responsible for the collective bargaining process between the County and 24 bargaining units representing approximately 15,000 employees. It is also responsible for representation issues with two additional bargaining units representing approximately 255 Santa Clara County Fire District employees and approximately 17,000 In-Home Supportive Services (IHSS) Independent Providers. During Fiscal Year 2011 negotiations for 11 bargaining units will occur as well as for 6 other bargaining units later in calendar year 2011. In addition, Labor Relations assists Human Resources in implementing the layoff processes to assure the County is in compliance with the provisions of the various Memoranda of Agreement/Understanding.

Labor Relations adjudicates grievance arbitrations and represents the County before the Personnel Board in employee appeals of suspensions, demotions, and probationary releases. Labor Relations assists County Counsel in appeals of permanent dismissals before the Personnel Board and in arbitration.

Labor Relations is also responsible for overseeing compliance with state and federal labor laws, including the California Family Rights Act, the Family Medical Leave Act, the Fair Employment in Housing Act, Temporary Family Disability Insurance and Labor Code 233 (Kin Care). The Office also administers the progressive disciplinary process in the County by providing appropriate training and assistance for the County's supervisors and managers. The Office also monitors the implementation of extra help usage as well as performance appraisals.

Under a joint powers agreement, the Bay Area Employee Relations Service (BAERS), an intergovernmental employee relations service, also provides services to 36 member public agencies. These include salary, benefit and contractual information, as well as compensation surveys and classification studies for members and non-members.

Equal Opportunity

Equal Opportunity is responsible for providing Countywide leadership in advancing the goals of opportunity, equal access and workplace diversity. This division provides training on the prevention of discrimination and sexual harassment and on how to provide reasonable accommodation and effectively work with diversity. Responsibilities also include implementing County policies, guidelines and procedures to comply with Federal, State laws and regulations.

Equal Opportunity is also responsible for reviewing (and where feasible) facilitating employee requests for reasonable accommodation, and for the placement of disabled individuals under the Special Qualifications Worker (SQW) Program.

Unemployment Insurance

The Unemployment Insurance Services division administers the State-mandated unemployment insurance program by providing weekly unemployment insurance benefits to qualified workers no longer employed by the County and works with contracted program administrator to ensure that only valid claims are paid. This division is also responsible to provide documentation and testimony for protested and appealed claims continue to put a considerable strain on the County's budget. In addition, the recent turmoil in the financial markets and the resulting loss of equity in the stock market will increase the unfunded liability of the retiree medical trust. Similarly, the CalPERS pension fund will also see an increase in the unfunded liability which, in turn, will likely increase employer contributions.

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.	▣
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

The Employee Services Agency's (ESA) approach in developing its Recommended Budget was to minimize service impacts while carefully redistributing the workload to existing staff. ESA is committed to an ongoing review and reassessment of programs and operations to achieve maximum efficiency and cost-effectiveness.

▣ 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.

Service Impact: The deletion of this position will have a negative impact on the department's operations since the Department will need to share services between two separate physical locations. The pending retirement of

an accountant assistant will enable the department to restructure this unit and re-distribute responsibilities among remaining staff, to the extent possible.

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

Reduce \$10,000 Funding for Services and Supplies

Service Impact: The reduction in professional and specialized services is expected to have minimal impact on the current level of service.

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.

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 \$11,902 has been budgeted in the 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.

Service Impact: The deletion of this position will have an anticipated negative impact on human resources processes, including recruitment and classification, as well as a reduction in support to departments on organizational issues. The department will distribute the responsibilities associated with this position among existing staff.

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

Reduce \$89,000 Funding in Services and Supplies

Service Impact: The reductions in psychological testing for new hires in the amount of \$55,000, and in office expenses such as printing, postage, books, and advertising in the amount of \$34,000, are not expected to have a negative impact on the current level of service. Staff anticipates reduction in new hires for FY 2011.

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

Service Impact: The reduction in professional services in the amount of \$200,000 will limit the department's ability to obtain adequate benefit consultant support in

the event that the County pursues major benefit program plan design changes. If the department proposes a major benefit program initiative in the future, Board action may be required to provide for this service. This proposal also includes a reduction in PC hardware in the amount of \$4,400.

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 Board of Supervisors will consider this proposal on May 11, 2010.

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

Service Impact: These ongoing savings will be used to balance the FY 2011 budget deficit, mitigating the need for additional service reductions in General Fund programs.

Ongoing Savings: \$422,000

Savings in General Fund Departments: \$264,000

Savings in SCVMC: \$115,000

Equal Opportunity

Reduce \$19,900 Funding in Services and Supplies

Service Impact: The reduction in professional services for diversity training for employees is expected to have a minimal impact on the current level of service. This training will be handled by the department staff.

Ongoing Savings: \$19,900

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

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
1145	Employee Benefit Services Fund 0001	\$ 419,363	\$ 2,682,698	\$ 2,827,361	\$ 2,195,759	\$ (486,939)	-18.2%
1163	Employee Dev Fund 0001	1,089,120	1,189,897	1,202,876	1,143,289	(46,608)	-3.9%
1140	Office Of Labor Relations Fund 0001	1,487,703	1,404,720	1,399,969	1,317,691	(87,029)	-6.2%
1148	Human Resources Fund 0001	4,860,850	4,243,140	4,299,088	4,059,102	(184,038)	-4.3%
1141	Agency Admin, Fiscal & Sys Fund 0001	1,521,772	921,517	946,393	840,600	(80,917)	-8.8%
1164	Educational Asst Prog Fund 0001	1,293,586	1,064,912	1,064,912	1,064,912	—	—
1142	Bay Area Employee Relations Serv Fund 0001	400,765	396,350	401,799	401,778	5,428	1.4%
1126	Equal Opportunity Fund 0001	1,193,932	1,227,716	1,226,541	1,206,444	(21,272)	-1.7%
1127	Life Ins Prog Fund 0280	710,244	1,172,881	1,173,106	1,173,106	225	0.0%
1129	Delta Dental Ins Prog Fund 0282	20,033,061	22,214,738	22,176,752	22,176,752	(37,986)	-0.2%
	Total Net Expenditures	\$ 33,010,396	\$ 36,518,569	\$ 36,718,797	\$ 35,579,433	\$ (939,136)	-2.6%



Human Resources, LR, and EOED — Budget Unit 130

Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
1145	Employee Benefit Services Fund 0001	\$ 2,209,404	\$ 4,664,014	\$ 4,978,981	\$ 4,347,379	\$ (316,635)	-6.8%
1163	Employee Dev Fund 0001	1,323,020	1,384,897	1,397,876	1,338,289	(46,608)	-3.4%
1140	Office Of Labor Relations Fund 0001	1,755,513	1,779,341	1,744,619	1,662,341	(117,000)	-6.6%
1148	Human Resources Fund 0001	5,112,103	4,596,707	4,731,320	4,491,334	(105,373)	-2.3%
1141	Agency Admin, Fiscal & Sys Fund 0001	3,259,602	2,489,591	2,540,618	2,434,825	(54,766)	-2.2%
1164	Educational Asst Prog Fund 0001	1,293,586	1,064,912	1,064,912	1,064,912	—	—
1142	Bay Area Employee Relations Serv Fund 0001	400,765	396,350	401,799	401,778	5,428	1.4%
1126	Equal Opportunity Fund 0001	1,326,471	1,357,757	1,357,119	1,337,022	(20,735)	-1.5%
1127	Life Ins Prog Fund 0280	710,244	1,172,881	1,173,106	1,173,106	225	0.0%
1129	Delta Dental Ins Prog Fund 0282	20,033,061	22,214,738	22,176,752	22,176,752	(37,986)	-0.2%
Total Gross Expenditures		\$ 37,423,769	\$ 41,121,188	\$ 41,567,102	\$ 40,427,738	\$ (693,450)	-1.7%

Human Resources, LR, and EOED — Budget Unit 130

Expenditures by Object

Object	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
Salaries And Employee Benefits	\$ 11,079,089	\$ 10,587,599	\$ 10,805,376	\$ 10,047,350	\$ (540,249)	-5.1%
Services And Supplies	26,232,668	28,410,639	28,631,726	28,250,388	(160,251)	-0.6%
Other Charges	3,918	22,950	30,000	30,000	7,050	30.7%
Fixed Assets	108,093	—	—	—	—	—
Reserves	—	2,100,000	2,100,000	2,100,000	—	—
Subtotal Expenditures	37,423,769	41,121,188	41,567,102	40,427,738	(693,450)	-1.7%
Expenditure Transfers	(4,413,373)	(4,602,619)	(4,848,305)	(4,848,305)	(245,686)	5.3%
Total Net Expenditures	33,010,396	36,518,569	36,718,797	35,579,433	(939,136)	-2.6%

Human Resources, LR, and EOED — Budget Unit 130

Revenues by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
1145	Employee Benefit Services Fund 0001	\$ 128,204	\$ 125,458	\$ 246,302	\$ 246,302	\$ 120,844	96.3%
1163	Employee Dev Fund 0001	2,874	—	—	—	—	—
1140	Office Of Labor Relations Fund 0001	351	—	—	—	—	—
1148	Human Resources Fund 0001	1,939	—	—	—	—	—
1141	Agency Admin, Fiscal & Sys Fund 0001	1,610,558	1,465,095	1,532,534	1,532,534	67,439	4.6%



Human Resources, LR, and EOED — Budget Unit 130

Revenues by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
1142	Bay Area Employee Relations Serv Fund 0001	400,765	396,350	321,097	321,097	(75,253)	-19.0%
1126	Equal Opportunity Fund 0001	954	—	—	—	—	—
1127	Life Ins Prog Fund 0280	610,573	1,096,042	1,089,473	1,089,473	(6,569)	-0.6%
1129	Delta Dental Ins Prog Fund 0282	20,328,637	20,273,430	21,096,739	21,096,739	823,309	4.1%
Total Revenues \$		23,084,856 \$	23,356,375 \$	24,286,145 \$	24,286,145 \$	929,770	4.0%

Employee Benefit Services Fund 0001 — Cost Center 1145

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	13.5	\$ 2,682,698	\$ 125,458
Board Approved Adjustments During FY 2010	1.0	218,436	120,844
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	140,027	—
Internal Service Fund Adjustments	—	(80,177)	—
Other Required Adjustments	—	(133,623)	—
Subtotal (Current Level Budget)	14.5	\$ 2,827,361	\$ 246,302
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
FY 2011 Postage Adjustment	—	(5,000)	—
FY 2011 Data Processing Adjustment	—	(202)	—
Decision Packages			
1. Reduce Professional Services Contract	—	(204,400)	—
Reduce funding for Professional Services for benefit program plan consultant services and PC Hardware.			
2. Placeholder for Reduced Health Insurance Expense	—	(422,000)	—
Reflects anticipated General Fund savings related to benefit changes (dental and vision) considered by the Board of Supervisors at the April 27, 2010 Board meeting. The savings estimate includes the assumption of a reduced expense for Santa Clara Valley Medical Center (SCVMC), which will allow for a reduced General Fund subsidy to SCVMC. In the Final Budget process this placeholder will be removed, Health Insurance rates adjusted and the savings allocated to individual departments.			
Subtotal (Recommended Changes)	—	\$ (631,602)	\$ —
Total Recommendation	14.5	\$ 2,195,759	\$ 246,302

Employee Dev Fund 0001 — Cost Center 1163

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	10.0	\$ 1,189,897	\$ —
Board Approved Adjustments During FY 2010	—	148	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	14,526	—
Internal Service Fund Adjustments	—	(1,547)	—
Other Required Adjustments	—	(148)	—



Employee Dev Fund 0001 — Cost Center 1163 Major Changes to the Budget

	Positions	Appropriations	Revenues
Subtotal (Current Level Budget)	10.0	\$ 1,202,876	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
FY 2011 Data Processing Adjustment	—	(105)	—
Decision Packages			
1. Delete 1.0 FTE Position	-1.0	(43,982)	—
Delete filled 1.0 Office Management Coordinator. Bridge funding in the amount of \$62,650 is required to allow incumbent to retire in February 2011.			
2. Reduce Professional Education and Specialized Services.	—	(15,500)	—
Reduce funding for Professional Education and Professional & Specialized Services.			
Subtotal (Recommended Changes)	-1.0	\$ (59,587)	\$ —
Total Recommendation	9.0	\$ 1,143,289	\$ —

Office Of Labor Relations Fund 0001 — Cost Center 1140 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	12.0	\$ 1,404,720	\$ —
Board Approved Adjustments During FY 2010	—	1	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	26,137	—
Internal Service Fund Adjustments	—	(30,888)	—
Other Required Adjustments	—	(1)	—
Subtotal (Current Level Budget)	12.0	\$ 1,399,969	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
FY 2011 Data Processing Adjustment	—	(126)	—
Decision Packages			
1. Delete 1.0 FTE Position	-1.0	(82,152)	—
Delete filled 1.0 Office Specialist III.			
Subtotal (Recommended Changes)	-1.0	\$ (82,278)	\$ —
Total Recommendation	11.0	\$ 1,317,691	\$ —

Human Resources Fund 0001 — Cost Center 1148 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	26.0	\$ 4,243,140	\$ —
Board Approved Adjustments During FY 2010	—	1,691	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	(4,680)	—
Internal Service Fund Adjustments	—	60,628	—
Other Required Adjustments	—	(1,691)	—
Subtotal (Current Level Budget)	26.0	\$ 4,299,088	\$ —
Recommended Changes for FY 2011			



Human Resources Fund 0001 — Cost Center 1148

Major Changes to the Budget

	Positions	Appropriations	Revenues
Internal Service Fund Adjustments			
FY 2011 Postage Adjustment	—	(8,000)	—
FY 2011 Data Processing Adjustment	—	(16,758)	—
Decision Packages			
1. Reduce Office Expenses	—	(89,000)	—
Reduce funding for Office Expenses such as printing, postage, books and advertising, and reduce funding for psychological testing.			
2. Delete 1.0 FTE Position	-1.0	(126,228)	—
Delete vacant 1.0 Human Resources Analyst.			
Subtotal (Recommended Changes)	-1.0	\$ (239,986)	\$ —
Total Recommendation	25.0	\$ 4,059,102	\$ —

Agency Admin, Fiscal & Sys Fund 0001 — Cost Center 1141

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	18.0	\$ 921,517	\$ 1,465,095
Board Approved Adjustments During FY 2010	—	25	67,439
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	37,358	—
Internal Service Fund Adjustments	—	(12,482)	—
Other Required Adjustments	—	(25)	—
Subtotal (Current Level Budget)	18.0	\$ 946,393	\$ 1,532,534
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
FY 2011 Data Processing Adjustment	—	(227)	—
Decision Packages			
1. Reduce 1% of Flexible Services and Supplies Expenditures	—	(11,902)	—
Reduce services and supplies by 1% for Across the Board Savings.			
2. Reduce Professional and Specialized Services	—	(10,000)	—
Reduce funding for Professional & Specialized Services.			
3. Delete 1.0 FTE Position	-1.0	(83,664)	—
Delete filled 1.0 Account Clerk.			
Subtotal (Recommended Changes)	-1.0	\$ (105,793)	\$ —
Total Recommendation	17.0	\$ 840,600	\$ 1,532,534

Educational Asst Prog Fund 0001 — Cost Center 1164

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	—	\$ 1,064,912	\$ —
Board Approved Adjustments During FY 2010	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—



Educational Asst Prog Fund 0001 — Cost Center 1164 Major Changes to the Budget

	Positions	Appropriations	Revenues
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 1,064,912	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 1,064,912	\$ —

Bay Area Employee Relations Serv Fund 0001 — Cost Center 1142 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	3.0	\$ 396,350	\$ 396,350
Board Approved Adjustments During FY 2010	—	1	(75,253)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	6,253	—
Internal Service Fund Adjustments	—	(804)	—
Other Required Adjustments	—	(1)	—
Subtotal (Current Level Budget)	3.0	\$ 401,799	\$ 321,097
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
FY 2011 Data Processing Adjustment	—	(21)	—
Decision Packages			
Subtotal (Recommended Changes)	—	\$ (21)	\$ —
Total Recommendation	3.0	\$ 401,778	\$ 321,097

Equal Opportunity Fund 0001 — Cost Center 1126 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	15.5	\$ 1,227,716	\$ —
Board Approved Adjustments During FY 2010	—	476	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	(1,844)	—
Internal Service Fund Adjustments	—	669	—
Other Required Adjustments	—	(476)	—
Subtotal (Current Level Budget)	15.5	\$ 1,226,541	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
FY 2011 Postage Adjustment	—	(100)	—
FY 2011 Data Processing Adjustment	—	(97)	—



Equal Opportunity Fund 0001 — Cost Center 1126 Major Changes to the Budget

	Positions	Appropriations	Revenues
Decision Packages			
1. Reduce Contract Services	—	(19,900)	—
Reduce funding in Professional Services for special diversity training and training contracts.			
Subtotal (Recommended Changes)	—	\$ (20,097)	\$ —
Total Recommendation	15.5	\$ 1,206,444	\$ —

Life Ins Prog Fund 0280 — Cost Center 1127 Major Changes to the Budget

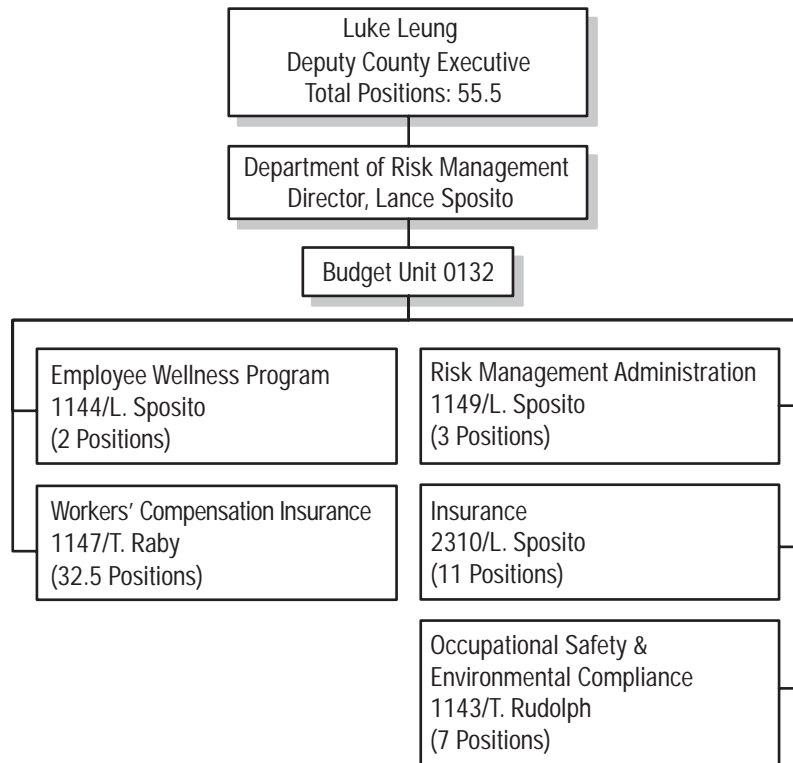
	Positions	Appropriations	Revenues
County Life Insurance Plan ISF (Fund Number 0280)			
FY 2010 Approved Budget	—	\$ 1,172,881	\$ 1,096,042
Board Approved Adjustments During FY 2010	—	(912)	(6,569)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	1,137	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 1,173,106	\$ 1,089,473
Recommended Changes for FY 2011			
Internal Service Fund Adjustments	—	—	—
Decision Packages	—	—	—
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 1,173,106	\$ 1,089,473

Delta Dental Ins Prog Fund 0282 — Cost Center 1129 Major Changes to the Budget

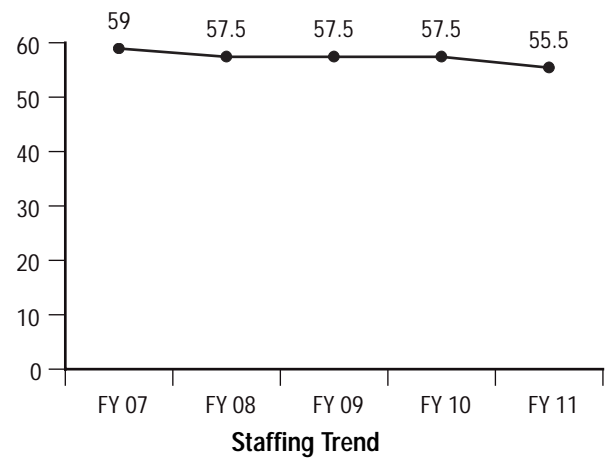
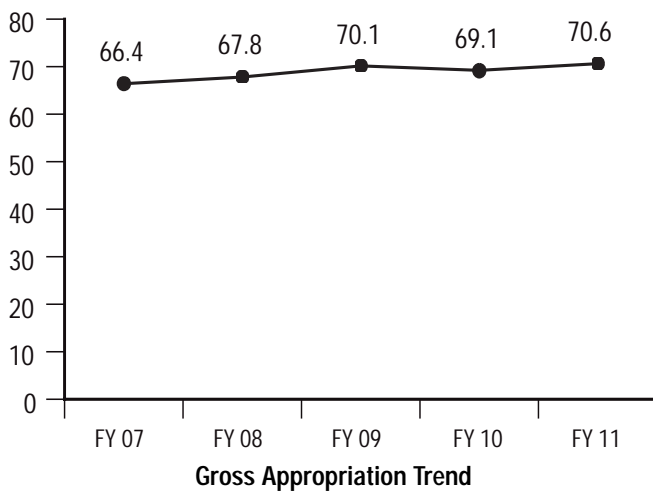
	Positions	Appropriations	Revenues
CA Delta Dental Service Plan ISF (Fund Number 0282)			
FY 2010 Approved Budget	—	\$ 22,214,738	\$ 20,273,430
Board Approved Adjustments During FY 2010	—	(41,723)	823,309
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	3,737	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 22,176,752	\$ 21,096,739
Recommended Changes for FY 2011			
Internal Service Fund Adjustments	—	—	—
Decision Packages	—	—	—
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 22,176,752	\$ 21,096,739



Department of Risk Management



Section 1: Finance and Government



Public Purpose

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



Description of Major Services

Risk Management evaluates significant Countywide risks, hazards and exposures; develops and implements risk management methodologies; and provides advice on strategies to mitigate unanticipated financial losses.

Workers' Compensation

The County meets its State mandate for workers' compensation services by maintaining a self-administered workers' compensation program. The program administers claims for County and Santa Clara County Fire District employees injured in the course of their employment. Major services include:

- Provide accurate and timely benefits to workers injured in the course and scope of their employment.
- Provide supervisory training and claims status updates for County departments.
- Monitor and facilitate the County's Medical Management Program.
- Coordinate job placements for County employees who have suffered occupational injuries that temporarily limit their ability to perform their regular jobs.

Insurance

The Insurance Division prevents, eliminates or transfers the County's risk whenever possible through the following services:

- Field investigation of accidents.
- Loss prevention services, including risk assessments, loss history trend analysis, site inspections, Emergency Response Team training, and Defensive Driver Training.
- Management of general, auto and medical malpractice liability claims, property claims against the County, and the Valley Medical Center Subrogation Program.
- Risk financing through self-insurance and commercial insurance programs.
- Pursue recovery of County costs through third-party subrogation activities.
- Contract insurance compliance by establishing and maintaining standard insurance requirements for most County contracts.

Occupational Safety and Environmental Compliance

The Office of Safety and Environmental Compliance assures that all County operations comply with applicable environmental health and safety laws. Major services include:

- Employee health, safety, and environmental oversight and compliance support.
- Facility inspection and auditing.
- Maintenance of Countywide occupational safety and hazardous materials management program.
- Safety and environmental training support.
- Coordinate Union/Management Safety Committee and County Safety Coordinator activities.
- Provide and manage indoor air quality inspections for County facilities.

Employee Wellness Services

The Employee Wellness Program is dedicated to enhancing the health and well-being of Santa Clara County employees by providing services that promote optimal health. Those services include:

- Classes offered through the CountyWide Employee Development Catalog and by departmental request.
- Screening services, including blood pressure, cholesterol, glucose, bone density, and pulmonary function screening.
- A lending library with books videos, audiotapes and CDs is available for employees.
- Activity programs designed to motivate employees to make positive lifestyle changes.

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		■

Impact on Current Level of Service:

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



Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Administration/Support	Yes	Required	Recognize one-time revenue and reduce services and supplies.	■
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

The Employee Services Agency's (ESA) approach in developing its Recommended Budget was to minimize service impacts while carefully redistributing the workload to existing staff. ESA is committed to an ongoing review and reassessment of programs and operations to achieve maximum efficiency and cost-effectiveness.

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.

Service Impact: The deletion of this position will have minimal impact on the department's operations. The department anticipates including this service with an existing managed care contractor. The benefit of this action is a reduced cost for Workers' Compensation 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.

Service Impact: The deletion of this position will have a significant negative impact on the department's operations. The caseload will have to be redistributed and may exceed CSAC Excess Insurance Authority agreement to maintain caseload standards. The benefit of this action is a reduced cost of Workers' Compensation to operating departments.

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.

Service Impact: The delaying of this position will allow the department to internally review and reorganize the department's existing functions. Currently, the Risk Management Director is absorbing the duties of this position. The benefit of this action is a reduced cost for Liability Insurance 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.

Service Impact: Additional resources will mitigate the need to further reduce expenditures.

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.

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 \$1,331 has been budgeted in the department.

Ongoing Savings: \$1,331

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

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
1149	Risk Mgt Admin Fund 0001	\$ 1,392	\$ 0	\$ (7)	\$ (246,981)	\$ (246,981)	56,131,945.5%
1147	Workers Comp Fund 0078	33,405,719	34,414,919	33,976,548	33,785,742	(629,177)	-1.8%
2310	Insur/Claims Fund 0075	26,061,186	30,454,368	31,088,754	31,019,070	564,702	1.9%
1143	OSEC Fund 0001	203	0	1,869	1,774	1,774	633,471.4%
1146	Unemployment Ins Fund 0076	2,538,802	1,930,143	3,719,364	3,719,364	1,789,221	92.7%
1144	Employee Wellness Fund 0001	(19,558)	0	—	113,379	113,379	31,494,066.7%
Total Net Expenditures		\$ 61,987,744	\$ 66,799,430	\$ 68,786,528	\$ 68,392,348	\$ 1,592,918	2.4%

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.

Service Impact: Funding for the proposed augmentation will require an increase in Workers' Compensation rate charges to the departments, which will vary depending on the department's experience with certain injuries and illness claims. The focus will be to target those departments with the highest frequency and severity of injuries, in order to keep employees healthy, reduce the occurrence of Workers' Compensation claims, and reduce the financial impact on the County.

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



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

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
1149	Risk Mgt Admin Fund 0001	\$ 496,201	\$ 409,607	\$ 414,274	\$ 167,300	\$ (242,307)	-59.2%
1147	Workers Comp Fund 0078	33,472,337	34,482,383	33,976,548	33,785,742	(696,641)	-2.0%
2310	Insur/Claims Fund 0075	26,061,186	30,454,368	31,088,754	31,019,070	564,702	1.9%
1143	OSEC Fund 0001	1,337,206	1,294,516	1,308,869	1,308,774	14,258	1.1%
1146	Unemployment Ins Fund 0076	2,538,802	1,930,143	3,719,364	3,719,364	1,789,221	92.7%
1144	Employee Wellness Fund 0001	609,081	554,750	508,328	621,707	66,957	12.1%
Total Gross Expenditures		\$ 64,514,813	\$ 69,125,767	\$ 71,016,137	\$ 70,621,957	\$ 1,496,190	2.2%

Risk Management Department — Budget Unit 132 Expenditures by Object

Object	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
Salaries And Employee Benefits	\$ 6,704,870	\$ 6,597,542	\$ 6,490,488	\$ 6,123,658	\$ (473,884)	-7.2%
Services And Supplies	53,518,559	62,528,225	65,991,647	65,964,297	3,436,072	5.5%
Other Charges	3,888,502	—	(1,465,998)	(1,465,998)	(1,465,998)	—
Fixed Assets	2,882	—	—	—	—	—
Operating/Equity Transfers	400,000	—	—	—	—	—
Subtotal Expenditures	64,514,813	69,125,767	71,016,137	70,621,957	1,496,190	2.2%
Expenditure Transfers	(2,527,069)	(2,326,337)	(2,229,609)	(2,229,609)	96,728	-4.2%
Total Net Expenditures	61,987,744	66,799,430	68,786,528	68,392,348	1,592,918	2.4%

Risk Management Department — Budget Unit 132 Revenues by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
1149	Risk Mgt Admin Fund 0001	\$ —	\$ —	\$ —	\$ 58,000	\$ 58,000	—
1147	Workers Comp Fund 0078	35,278,522	32,390,052	32,563,265	32,563,265	173,213	0.5%
2310	Insur/Claims Fund 0075	26,803,267	24,860,578	22,992,505	21,816,960	(3,043,618)	-12.2%
1143	OSEC Fund 0001	203	—	—	—	—	—
1146	Unemployment Ins Fund 0076	1,830,510	3,855,866	3,057,466	3,057,466	(798,400)	-20.7%
1144	Employee Wellness Fund 0001	1,292	—	—	—	—	—
Total Revenues		\$ 63,913,793	\$ 61,106,496	\$ 58,613,236	\$ 57,495,691	\$ (3,610,805)	-5.9%



Risk Mgt Admin Fund 0001 — Cost Center 1149

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	3.0	\$ 0	\$ —
Board Approved Adjustments During FY 2010	—	(7)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	3,234	—
Internal Service Fund Adjustments	—	(3,241)	—
Other Required Adjustments	—	7	—
Subtotal (Current Level Budget)	3.0	\$ (7)	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
FY 2011 Postage Adjustment	—	(25)	—
FY 2011 Data Processing Adjustment	—	(34)	—
Decision Packages			
1. Reduce Rates for Workers' Compensation and Liability Insurance	—	(245,584)	—
Deletion of a vacant Claims Tech in Workers' Compensation Fund 0078 and a filled Workers Compensation Claims Adjuster, and deferral of filling the vacant Insurance Program Manager by six months will result in reduced Workers' Compensation and Insurance rates charged to operating departments. This action is a placeholder to reflect Countywide savings for the General Fund and VMC. In the Final Budget this action will be replaced with specific reduced Workers' Compensation and Liability Insurance rates.			
2. Reduce 1% of Flexible Service and Supplies Expenditures	—	(1,331)	—
Reduce services and supplies by 1% for Across the Board Savings.			
3. Recognize one-time revenue	—	—	58,000
Recognize one-time revenue from the County's settlement against the manufacturer of Oxycontin, a prescription drug.			
Subtotal (Recommended Changes)	—	\$ (246,974)	\$ 58,000
Total Recommendation	3.0	\$ (246,981)	\$ 58,000

Workers Comp Fund 0078 — Cost Center 1147

Major Changes to the Budget

	Positions	Appropriations	Revenues
Worker's Compensation (Fund Number 0078)			
FY 2010 Approved Budget	34.5	\$ 34,414,919	\$ 32,390,052
Board Approved Adjustments During FY 2010	-1.0	(333,820)	173,213
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	(93,734)	—
Internal Service Fund Adjustments	—	(147,557)	—
Other Required Adjustments	—	136,740	—
Subtotal (Current Level Budget)	33.5	\$ 33,976,548	\$ 32,563,265
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
FY 2011 Data Processing Adjustment	—	(402)	—
Decision Packages			
1. Delete 1.0 FTE Claims Technician Position	-1.0	(75,228)	—



Workers Comp Fund 0078 — Cost Center 1147

Major Changes to the Budget

	Positions	Appropriations	Revenues
Deletion of vacant position in Workers' Compensation Fund 0078 will result in reduced Workers' Compensation rates charged to operating departments. The benefit of this action is a reduced cost for Workers' Compensation in operating departments.			
2. Delete 1.0 FTE Workers' Compensation Claims Adjuster Position	-1.0	(115,176)	—
Deletion of filled position in Workers' Compensation Fund 0078 will result in reduced Workers' Compensation rates charged to operating departments. This action is a placeholder to reflect Countywide savings for the General Fund. In the Final Budget this action will be replaced with reduced Workers' Compensation rates.			
Subtotal (Recommended Changes)	-2.0	\$ (190,806)	\$ —
Total Recommendation	31.5	\$ 33,785,742	\$ 32,563,265

Insur/Claims Fund 0075 — Cost Center 2310

Major Changes to the Budget

	Positions	Appropriations	Revenues
Insurance ISF (Fund Number 0075)			
FY 2010 Approved Budget	11.0	\$ 30,454,368	\$ 24,860,578
Board Approved Adjustments During FY 2010	—	543,576	21,832
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	(25,471)	—
Internal Service Fund Adjustments	—	116,281	(1,889,905)
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	11.0	\$ 31,088,754	\$ 22,992,505
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Establishment of MOU with UCCE Beginning FY 2011	—	—	(2,545)
Ongoing Reduction in ESA Insurance Charges to MHD for Medical Malpractice	—	—	(23,160)
One-time Reduction in ESA Insurance Charges to SCVMC for Medical Malpractice	—	—	(570,240)
One-time Reduction in ESA Insurance Charges to MHD for Medical Malpractice	—	—	(23,760)
Ongoing Reduction in ESA Insurance Charges to SCVMC for Medical Malpractice	—	—	(555,840)
FY 2011 Data Processing Adjustment	—	(94)	—
Decision Packages			
1. Defer filling 1.0 FTE Insurance Program Manager for One-time Savings	—	(69,590)	—
Delaying the filling of vacant position by six months will result in a matching reduction for Liability Insurance Fund 0075. The benefit of this action is a reduced cost for Liability Insurance in operating departments.			
Subtotal (Recommended Changes)	—	\$ (69,684)	\$ (1,175,545)
Total Recommendation	11.0	\$ 31,019,070	\$ 21,816,960



OSEC Fund 0001 — Cost Center 1143 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	7.0	\$ 0	\$ —
Board Approved Adjustments During FY 2010	—	1	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	6,973	—
Internal Service Fund Adjustments	—	(5,104)	—
Other Required Adjustments	—	(1)	—
Subtotal (Current Level Budget)	7.0	\$ 1,869	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
FY 2011 Postage Adjustment	—	(25)	—
FY 2011 Data Processing Adjustment	—	(70)	—
Decision Packages			
Subtotal (Recommended Changes)	—	\$ (95)	\$ —
Total Recommendation	7.0	\$ 1,774	\$ —

Unemployment Ins Fund 0076 — Cost Center 1146 Major Changes to the Budget

	Positions	Appropriations	Revenues
Unemployment Insurance ISF (Fund Number 0076)			
FY 2010 Approved Budget	—	\$ 1,930,143	\$ 3,855,866
Board Approved Adjustments During FY 2010	—	1,703,829	(798,400)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	85,392	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 3,719,364	\$ 3,057,466
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 3,719,364	\$ 3,057,466

Employee Wellness Fund 0001 — Cost Center 1144 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	2.0	\$ 0	\$ —
Board Approved Adjustments During FY 2010	—	46,422	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	1,944	—
Internal Service Fund Adjustments	—	(48,366)	—
Other Required Adjustments	—	0	—
Subtotal (Current Level Budget)	2.0	\$ —	\$ —

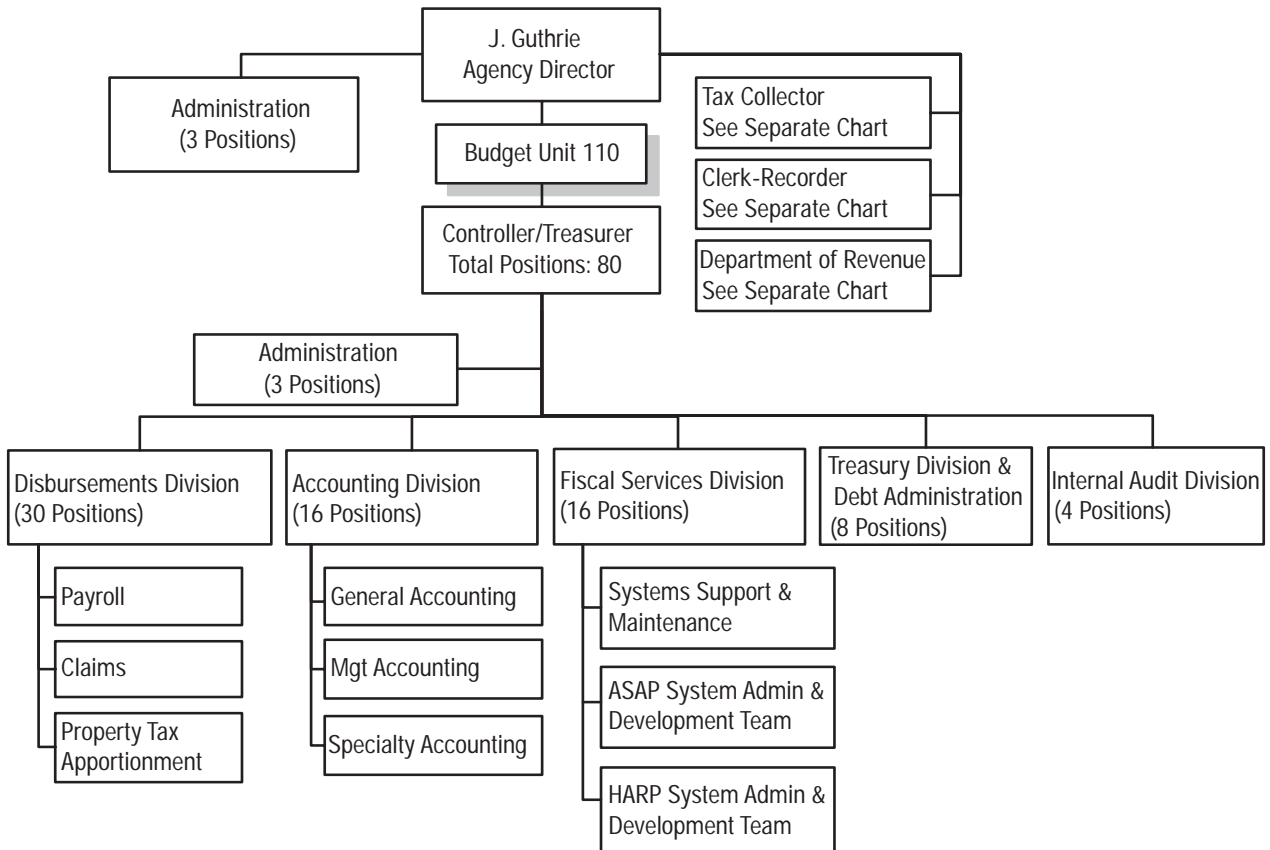


Employee Wellness Fund 0001 — Cost Center 1144
Major Changes to the Budget

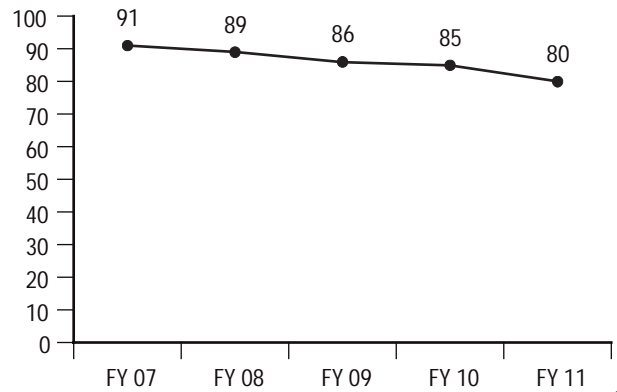
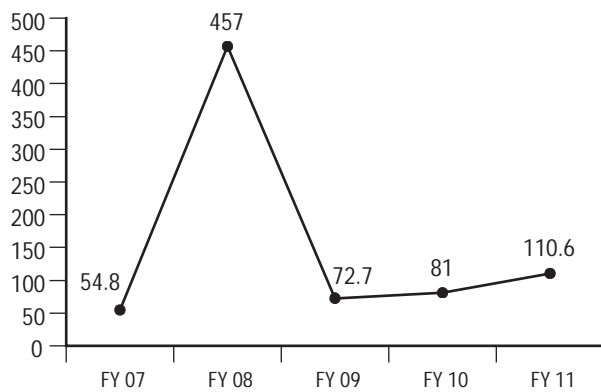
	Positions	Appropriations	Revenues
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
FY 2011 Postage Adjustment	—	(25)	—
FY 2011 Data Processing Adjustment	—	(26)	—
Decision Packages			
1. Augmentation of Employee Wellness Program - Phase I	1.0	113,430	—
◆ Delete filled 1.0 FTE Public Health Nurse III.			
◆ Add 2.0 FTE Health Education Specialist/Associates.			
◆ Increase \$35,500 in funding for Services and Supplies.			
Subtotal (Recommended Changes)	1.0	\$ 113,379	\$ —
Total Recommendation	3.0	\$ 113,379	\$ —



Controller-Treasurer Department



Section 1: Finance and Government



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



Public Purpose

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



Description of Major Services

The Controller-Treasurer Department is the largest of four departments within the Finance Agency. The Department has Countywide responsibility for accounting, treasury and investment, internal auditing, and accounting systems management. The Department plays the most critical role of all County departments in ensuring the County's financial success and on-going viability.

As the Chief Accounting Officer of the County, the Controller-Treasurer provides all traditional accounting services including payroll, accounts payable, fixed asset control, financial statement preparation, cost plan preparation, SB 90 claim coordination, fees and charges development and monitoring, property tax rate calculations and apportionments, debt structures and issuances, accounting systems administration, development and support for Countywide financial systems (SAP accounting system, Kronos time & attendance system, and PeopleSoft human resource and payroll system), and other financial functions.

Financial Operations

Accounting Operations

Provide accurate, complete and timely financial records; manage and control disbursements and deposits for accuracy, timeliness and cash management. Major areas of accounting include revenue receipt and distribution, apportionment of

interest earnings, support for operating departments, financial reporting, and compliance with state and federal reporting requirements as well as generally accepted governmental accounting principles. Responsible for oversight of annual single audit and production of the Comprehensive Annual Financial Report (CAFR).

Management Accounting

Responsible for SB 90 mandated cost reimbursement programs, cost allocation and fees and charges for the County, and maximizing General Fund reimbursement via the Cost Plan.

Disbursements

Process payment of County funds to employees and vendors on time and in accordance with laws, regulations, procedures and contractual provisions.

Property Tax Apportionment

Provide the independent allocation of property taxes to the County, school districts, cities, special districts, and redevelopment agencies in accordance with the law.

Investments

Invest County assets in accordance with law and investment policies. The investment function works to maximize the interest earnings on funds belonging to the County, school districts and special districts while ensuring safety of principal and maintaining liquidity.

Debt Management

Provide County management with ongoing analyses of the long-term debt and make accurate and timely debt service payments on the long-term debt issued by the County and the general obligation bonds issued by the school districts and special districts.

HaRP Development

Serve as system administrators and developers for the County's human resource-payroll system (HaRP) and the Kronos time & attendance system. The HaRP Development Team is responsible for business process improvement analysis, problem solving, custom reports including the County's electronic report distribution (ERD) system, user training, system development and customization as well as ongoing system maintenance.

ASAP Development

Serve as system administrators and developers for the County's accounting and procurement system (SAP). The ASAP Development Team is responsible for SAP business process improvement analysis and problem solving, user training, system development and ongoing system maintenance.

Internal Audit

Assist County management and the Board of Supervisors in their role of establishing and maintaining internal control systems that ensure the safeguarding of assets, reliability of financial records, compliance with laws and regulations, efficiency of operations, and the achievement of objectives.

Current and Emerging Issues

General Obligation Bonds for Valley Medical Center Seismic Project

In November 2008 the citizens of the County of Santa Clara overwhelmingly passed Measure A, authorizing the County to issue \$840 million in general obligation (GO) bonds to assure that facilities at the Santa Clara Valley Medical Center (VMC) meet the 2013 State seismic safety requirements set under SB 1953. The first bond financing issued under this authorization was completed in May 2009 for \$350 million. Depending on the cash flow requirements of the project there will either one or two more issuances. The next bond issuance is anticipated in mid-2011.

Teeter Financing

In fiscal year 1995, the County started the Teeter program which entails the County fronting total property tax payments to all of the tax receiving entities in the County (with the exception of the City of Sunnyvale and the Town of Los Gatos who declined to participate in the Teeter program). The County is responsible for providing funds which make up for any delinquency factor in property taxes. Correspondingly, the County receives all of the fines and penalties associated with delinquent property taxes when redeemed. The amount of funds involved in the Teeter program is connected to the overall assessed valuation of the County and the annual delinquency rates. The size of the Teeter program has increased over the years.

This increasing size, along with the use of reserves to balance the budget for the last several years and the continued deterioration of the economy has created a cash situation where the County will need to issue separate financing to fund the Teeter program. This financing is projected to be completed by late summer 2010.

GASB Statement No. 54

The Governmental Accounting Standards Board (GASB) Statement 54, "Fund Balance Reporting and Governmental Fund Type Definitions" becomes effective for fiscal year 2011. Traditionally, the governmental fund balance focused on resources available for appropriation. GASB 54 enhances usefulness of amounts reported in fund balance by providing a more structured classification. It establishes fund balance classifications that comprise a hierarchy based primarily on the extent to which a government is bound to observe constraints imposed upon the use of resources reported in its governmental funds. This change in GASB reporting standards will require local governments to review fund balances with a focus on any internal and external constraints on the use of resources.

GASB 54 will significantly change the fund balance reporting in the County's budget and financial statements; require necessary changes to the Board's

fund balance policy to reflect new definitions; and require major configurations in SAP for generating reports with this additional focus on use of resources. We will also be working on educating users of financial

statements (the Board of Supervisors, County Administration, and departments) on new fund balance definitions and their impact on resources available for appropriation.

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

The Controller-Treasurer's budget proposal for FY 2011 reduces appropriations by \$150,000, but more importantly, it lays the groundwork for a long-range plan. This budget will pay the first year of a lease-purchase agreement that will add critical modernization tools to the County's financial and treasury systems, and provide for a new County budget system. It also makes needed long-term changes to staffing as the Controller continues to shift from legacy manual processes to reliance on automated systems and a corresponding change in required skill sets. Finally, while still saving the County overall, this budget allows the department to keep pace with system and contracted cost increases.

▣ Disbursements and General Accounting

Reduce Staffing

Delete 1.0 Vacant FTE Office Specialist I: Tasks performed by this position include:

- Opening and sorting incoming mail, and controlling outgoing mail
- Maintaining a log of all claims documents entered in SAP
- Filing of claim documents
- Answering incoming calls

Delete 2.0 Vacant FTE Accountant Assistant: Tasks performed by these positions include:

- Reconciliation of the bank account and vendor revolving fund

- Entering and posting of affidavits of deposits in SAP
- Maintaining a log of journal entries and deposits entered in SAP

Service Impact: The successful implementation of automated systems continues to change workflow in the department. Use of cutting-edge banking technology, implementation of best business practices, and an electronic interface between SAP and Bank of America have enhanced efficiency by automating certain highly labor intensive processes, such as bank reconciliation and deposit processing. These manual processes were slow and took a lot of staff time to complete. As efficiencies occur, the tasks performed by these positions have been absorbed by other staff. While these positions are no longer needed to support routine operations, new skill sets will be required in the future. The long-term strategic vision is to continue development of technology to automate and improve processes.

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

Internal Audit

Reduced Staffing

Delete 1.0 Filled Senior Management Information Systems Auditor: The long-term strategic vision for the Internal Audit Division does not include auditing of management information systems. Instead, the division will shift to more performance audits of the County's core business operations. There is no longer a need for this position.

Service Impact: There is no service impact from the loss of this position.

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

Delete 1.0 FTE Filled Internal Auditor III: The long-term vision for the Internal Audit Division is to conduct more performance audits, reduce the scope of custody audits, lead the countywide effort to work with departments in bringing efficiencies through process improvements and the use of best business practices, assist departments with data analyses, identify opportunities for improving revenues, and assisting the Controller-Treasurer in developing various financial and business models to monitor fund balance and the departmental

spending. This level of work requires a more senior level position with the ability to work independently, produce meaningful analysis, and be an advocate for process improvement. The current position is no longer appropriate for the level of work expected from this division.

Service Impact: There is minimal service impact from the loss of this position as the unit shifts focus to more advanced types of audits using different personnel.

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

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 treasury management, public sector budgeting, business objects/intelligence, governance risk and compliance, and advanced reporting. Technology projects are typically funded through the ITEC process, however, the County's current budget deficit and limited ITEC funding for the coming year have challenged the department to develop alternate solutions for our long-term technology needs. The Controller-Treasurer has successfully negotiated a five-year interest-free financing agreement for the acquisition and maintenance of several SAP modules, subject to approval from the Finance and Government Operations Committee and the Board of Supervisors. The project costs of \$4.9 million (\$1.7 million for acquisition, \$3.2 million for consulting and training) are to be allocated over a 5-year period, with the first-year costs of \$1,754,618 being partially funded from the Controller-Treasurer Department's ongoing budget for services and supplies, and the balance of \$1,328,274 is one-time funding.

This action is an investment in the County's core financial, budget and treasury systems. A key element of this action is the replacement of the County's budget system, BRASS (Budget Reporting and Analysis Support System), which was initially implemented in 1991. While currently usable, BRASS development stopped in 2003 when it was replaced by another, web-enabled program. Replacement of BRASS is essential because it



will soon be unworkable and lacks the analytical functionality and precision that has been developed in recent years.

Business Intelligence (BI) is an essential component of this comprehensive package. It is a set of programs that provides the County with the ability to develop advanced reporting and analytics and provide system users and management with easier access to financial and budget data without the need for programming. Individual functions include:

- Advanced analytics
- Dashboards and visualization
- Information infrastructure
- Query, reporting and analysis
- Reporting
- Search and navigation

When implemented, BI will enable users to make effective, informed decisions based on data and analysis.

The Controller will transfer savings from its Salaries and Benefits budget, arising from the deletion of 6.0 FTEs (3 vacant and 3 filled) to its Services and Supplies budget to contribute to the first-year payment

The project funding for FY 2012 through FY 2015 will be subject to the annual ITEC process. The Controller will use \$400,000 from the Object 2 Services and Supplies budget in FY 2012 to create more senior level positions in ASAP to work on systems implementation and to support SAP enhancements. The timing for creating those positions will coincide with the implementation of the budget and business objects/intelligence modules. Accordingly, the Department will work with the County Executive's Office and Employee Services Agency in establishing the required positions in the FY 2012 budget.

Treasury Management and Public Budget Formulation (PBF) will be the first modules to be implemented in FY 2011. The Treasury Management Module has the potential of enhancing future revenues by enabling the Controller-Treasurer to market treasury services to other municipalities. PBF will fully integrate with the

County's existing financial system, SAP, providing a highly flexible tool for allocating the County's resources and measuring effectiveness.

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 and continue to be enhanced by the County's ASAP Development Team. The Department's long-term strategic plan includes implementation of treasury management, public sector budgeting, business objects/intelligence, governance risk and compliance, and advanced reporting, which will be implemented in the coming years. Supporting current modules and implementing new capabilities will require primarily accounting and finance type skills which are ideally held by senior accountant positions. The required skill sets differ significantly from the skills of the current position.

Service Impact: 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

▲ Treasury

Additional Staffing and Analytical Tools

Add 1.0 FTE Fixed Investment Portfolio Manager: This is a newly created job classification. The Fixed Income Portfolio Manager position will assist the Investment Officer in evaluating various financial and operational risks to the Commingled Pool Portfolio. The position will also help perform portfolio cash management analysis to bring efficiencies. The Fixed Income Portfolio 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 includes a wide array of desktop applications that work together to provide investment managers with advanced portfolio analytic technology. The County's Investment Oversight

Committee has reviewed this proposed budget request. This expense will be fully recovered through charges to the Commingled Pool.

Service Impact: This acquisition 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

▲ Redevelopment Agency Pass Through Revenue

Recognize one-time revenue from the San Jose Redevelopment Agency. A critical deficit solution results from the tentative agreement reached with the San Jose Redevelopment Agency. As has been reported in the press, the Agency had chosen to deal with its financial difficulties by suspending contractual payments to the County. Between FY 2009 and FY 2010, the Agency owed the County a total of \$54 million.

The County has reached a tentative agreement with the 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

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

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
2113	Controller-Treasurer Fund 0001	\$ (31,491,017)	\$ (24,073,495)	\$ (27,704,555)	\$ (27,712,911)	\$ (3,639,416)	15.1%
1115	Internal Audit Fund 0001	843,978	833,342	858,513	586,953	(246,389)	-29.6%
2116	Accounting System & Procurement Proj Fund 0001	4,431,260	4,122,250	4,070,668	5,824,013	1,701,763	41.3%
Total Net Expenditures		\$ (26,215,779)	\$ (19,117,903)	\$ (22,775,374)	\$ (21,301,945)	\$ (2,184,042)	11.4%

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.

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 make this reduction, the department has chosen to reduce the following account: 5250100, Office Expense.

Total Ongoing Savings: \$10,781



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

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
2113	Controller-Treasurer Fund 0001	\$ 16,574,369	\$ 11,108,763	\$ 11,808,194	\$ 11,799,838	\$ 691,075	6.2%
1115	Internal Audit Fund 0001	843,978	833,342	858,513	586,953	(246,389)	-29.6%
2116	Accounting System & Procurement Proj Fund 0001	4,431,217	4,122,250	4,070,668	5,824,013	1,701,763	41.3%
Total Gross Expenditures		\$ 21,849,564	\$ 16,064,355	\$ 16,737,375	\$ 18,210,804	\$ 2,146,449	13.4%

Controller-Treasurer — Budget Unit 110 Expenditures by Object

Object	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
Salaries And Employee Benefits	\$ 9,992,056	\$ 10,230,741	\$ 10,517,787	\$ 10,028,267	\$ (202,474)	-2.0%
Services And Supplies	11,721,332	5,833,614	6,219,588	8,182,537	2,348,923	40.3%
Fixed Assets	136,176	—	—	—	—	—
Subtotal Expenditures	21,849,564	16,064,355	16,737,375	18,210,804	2,146,449	13.4%
Expenditure Transfers	(48,065,343)	(35,182,258)	(39,512,749)	(39,512,749)	(4,330,491)	12.3%
Total Net Expenditures	(26,215,779)	(19,117,903)	(22,775,374)	(21,301,945)	(2,184,042)	11.4%

Controller-Treasurer — Budget Unit 110 Revenues by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
2113	Controller-Treasurer Fund 0001	\$ 295,771,489	\$ 294,676,056	\$ 268,124,147	\$ 295,470,120	\$ 794,064	0.3%
1115	Internal Audit Fund 0001	28,189	12,000	12,000	12,000	—	—
Total Revenues		\$ 295,799,678	\$ 294,688,056	\$ 268,136,147	\$ 295,482,120	\$ 794,064	0.3%

Controller-Treasurer Fund 0001 — Cost Center 2113 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	69.0	\$ (24,073,495)	\$ 294,676,056
Board Approved Adjustments During FY 2010	—	1,654,083	(26,551,909)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	228,117	—
Internal Service Fund Adjustments	—	(5,505,175)	—
Other Required Adjustments	—	(8,085)	—
Subtotal (Current Level Budget)	69.0	\$ (27,704,555)	\$ 268,124,147
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
FY 2011 Postage Adjustment	—	(5,706)	—



Controller-Treasurer Fund 0001 — Cost Center 2113

Major Changes to the Budget

	Positions	Appropriations	Revenues
FY 2011 Data Processing Adjustment	—	(51,221)	—
Decision Packages			
1. Object 2 Reduction	—	(10,781)	—
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. The Controller has elected to reduce Office Expenses: \$10,781.			
2. San Jose Redevelopment Agency Pass Through Revenue	—	—	27,000,000
One-time revenue based on negotiations between County and San Jose Redevelopment Agency.			
3. Delete One Office Specialist I, and Two Accountant Assistants	-3.0	(214,312)	—
This action deletes a total of 3.0 FTE in the Controller-Treasurer department. The deletions are possible due to efficiencies through automation with the continued development of ASAP and HARP.			
◆ Delete 1.0 Vacant FTE Office Specialist I, savings: \$65,920			
◆ Delete 2.0 Vacant FTE Accountant Assistants, savings: \$148,392			
4. Add Fixed Investment Portfolio Manager and Wilshire Analytics Subscription, Offset by Additional Revenue	1.0	261,664	261,664
This is a combined action, adding a position, increasing an appropriation, and increasing revenue such that there is an overall net zero impact to the budget. Specific budget modifications include:			
◆ Add 1.0 FTE Fixed Investment Portfolio Manager (a newly created job code). This position will assist in evaluating various financial and operations risks to the Commingled Pool Portfolio and perform portfolio cash management analysis. Expense: \$131,664			
◆ Purchase a subscription to Wilshire analytics. This product will enhance the County's ability to monitor risk controls and compliance, and improve investment income. Expense: \$130,000			
◆ Recognize an offsetting charge to the commingled pool. Revenue: \$261,664.			
5. Increase Appropriation for Annual Audit - Charter	—	12,000	—
This appropriation increase will pay for an unavoidable cost increase to the annual audit. The County has a contract with the accounting firm of Macias Gini & O'Connell LLP, who performs the annual audit.			
6. Increased Property Tax Admin Fee Charge	—	—	84,309
As a result of the severe real estate market devaluation and resulting negative property value reassessments, the Tax Collector must hire additional staff to process reassessments. Part of the cost of the additional staff will be charged to County jurisdictions that receive property tax income.			
Subtotal (Recommended Changes)	-2.0	\$ (8,356)	\$ 27,345,973
Total Recommendation	67.0	\$ (27,712,911)	\$ 295,470,120

Internal Audit Fund 0001 — Cost Center 1115

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	6.0	\$ 833,342	\$ 12,000
Board Approved Adjustments During FY 2010	—	(503)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	25,237	—
Internal Service Fund Adjustments	—	(66)	—
Other Required Adjustments	—	503	—
Subtotal (Current Level Budget)	6.0	\$ 858,513	\$ 12,000
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			



Internal Audit Fund 0001 — Cost Center 1115

Major Changes to the Budget

	Positions	Appropriations	Revenues
FY 2011 Data Processing Adjustment	—	(48)	—
Decision Packages			
1. Delete One Sr MIS Auditor and One Internal Auditor III	-2.0	(271,512)	—
◆ Delete 1.0 Filled FTE, Management Information System Auditor. The long-term strategic vision for the Internal Audit Division does not include auditing of management information systems, instead the focus will be to conduct performance audits of the County's core business operations. Savings: \$148,656			
◆ Delete 1.0 Filled FTE Internal Auditor III. This position is inappropriate for the Internal Audit division at this time as it re-evaluates its future mission. Specifically, the division will need more high level analytic skills with the ability to identify and correct inefficient, redundant, and wasteful activities across the County. Savings: \$122,856.			
Subtotal (Recommended Changes)	-2.0	\$ (271,560)	\$ —
Total Recommendation	4.0	\$ 586,953	\$ 12,000

Accounting System & Procurement Proj Fund 0001 — Cost Center 2116

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	10.0	\$ 4,122,250	\$ —
Board Approved Adjustments During FY 2010	—	13,736	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	33,692	—
Internal Service Fund Adjustments	—	(85,274)	—
Other Required Adjustments	—	(13,736)	—
Subtotal (Current Level Budget)	10.0	\$ 4,070,668	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
FY 2011 Data Processing Adjustment	—	(166,913)	—
Decision Packages			
1. Increase Systems Maintenance Expense	—	32,000	—
This appropriation increase will pay for an unavoidable cost increase to the SAP procurement and accounting system maintenance contract. Initially, the County was given a below market rate, which will be phased out over time. There is no additional impact on the General Fund as this increase is funded from additional savings in the department's salaries and benefit budget.			
2. Delete One Program Manager I	-1.0	(135,360)	—



Accounting System & Procurement Proj Fund 0001 — Cost Center 2116 Major Changes to the Budget

	Positions	Appropriations	Revenues
Core functionality of the Countys accounting and procurement system, SAP, has been successfully implemented and is now in a support and maintenance mode. The department's long-term strategic plan includes implementation of treasury management, public sector budgeting, business objects/intelligence, governance risk and compliance, and advanced reporting, which will be implemented in the coming years. Supporting current modules and implementing new functionalities will require advanced accounting and finance skills, which are primarily held by a senior accountant job code. The required skill set differs significantly from the current code, so it is no longer needed.			
3. Purchase SAP Treasury, Business Intelligence and Budget Modules	—	2,023,618	—
This appropriation increase will be used to pay the first-year costs of a multi-year ITEC proposal for enhancing SAP functionalities, including treasury management, public sector budgeting, business objects/intelligence, governance risk and compliance, and advanced reporting functionality. The Department successfully negotiated a five-year interest-free financing agreement for the acquisition and maintenance of numerous SAP modules. The project costs of \$4.9 million (\$1.7 million for acquisition and maintenance, \$3.2 million for consulting and training) are allocated over a 5-year period, with the first-year costs of \$1,754,618 being partially offset by the Controller-Treasurer Department contributing \$426,344 from services and supplies. The Controller plans to transfer savings from its Salaries and Benefits budget arising from the deletion of 6 FTEs (3 vacant and 3 filled) to its "services and supplies" budget to pay for these costs in FY 2011. Included in this action is an ongoing allocation of \$269,000 for annual maintenance.			
Subtotal (Recommended Changes)	-1.0	\$ 1,753,345	\$ —
Total Recommendation	9.0	\$ 5,824,013	\$ —

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

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
2111	County Debt Service Fund 0001	\$ 19,349,520	\$ 27,281,867	\$ 23,774,963	\$ 23,774,963	\$ (3,506,904)	-12.9%
2112	POB Debt Service Fund 0079	10,539,531	19,165,038	19,969,640	19,969,640	804,602	4.2%
2117	Co Debt Serv Fund 0045	6,577,438	6,573,150	6,088,410	6,088,410	(484,740)	-7.4%
2119	Co Debt Serv Fund 0043	1,032,100	1,551,837	1,525,370	1,525,370	(26,467)	-1.7%
2115	VMC Hospital Bonds Fund 0483	4,500,000	—	1,000,000	1,000,000	1,000,000	—
2122	MH Courthouse Cap Int Fund 0492	239,954	—	—	—	—	—
2123	MH Courthouse Inv Int Fund 0493	—	—	2,000,000	2,000,000	2,000,000	—
2125	Multiple Facilities - Projects Funds	5,130,368	—	—	—	—	—
2126	Multiple Facilities - Capitalized Interest	436,852	—	—	—	—	—
2127	Multiple Facilities - Investment Interest	—	1,000,000	1,000,000	1,000,000	—	—
2130	SCCFA Hospital - Project Fund 0485	10,438,082	—	—	—	—	—
2131	SCCFA Hospital - Capitalized Int Fund 0486	678,621	—	—	—	—	—
2132	SCCFA Hospital - Investment Int Fund 0487	—	3,000,000	3,000,000	3,000,000	—	—
2134	Multiple Fac 2006-Projects Fund 0500	13,029,455	—	—	—	—	—
2135	Multiple Fac 2006 Cap Int Fund 0501	3,372,800	—	—	—	—	—



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

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
2136	Multiple Fac 2006 Inv Int Fund 0502	3,965,519	2,000,000	800,000	800,000	(1,200,000)	-60.0%
2138	SCCFA 2006 Hospital Project Fund 0504	9,918,074	—	—	—	—	—
2139	SCCFA 2006 Hospital Cap Int Fund 0505	4,789,270	2,000,000	—	—	(2,000,000)	-100.0%
2140	SCCFA 2006 Hospital Investment Int Fund 0506	5,175,067	2,000,000	1,800,000	1,800,000	(200,000)	-10.0%
2144	SCCFA 2007 Hospital - Project Fund 0510	27,455,936	—	—	—	—	—
2145	SCCFA 2007 Hospital - Cap Int Fund 0511	(119,069)	306,205	103,093	103,093	(203,112)	-66.3%
2149	SCCFA 2007 non-VMC Project Fund 0514	6,610,475	—	—	—	—	—
2160	General obligation Bonds Fund 0100	—	—	31,347,075	31,347,075	31,347,075	—
Total Net Expenditures		\$ 133,119,994	\$ 64,878,097	\$ 92,408,551	\$ 92,408,551	\$ 27,530,454	42.4%

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

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
2111	County Debt Service Fund 0001	\$ 19,349,520	\$ 27,281,867	\$ 23,774,963	\$ 23,774,963	\$ (3,506,904)	-12.9%
2112	POB Debt Service Fund 0079	10,539,531	19,165,038	19,969,640	19,969,640	804,602	4.2%
2117	Co Debt Serv Fund 0045	6,577,438	6,573,150	6,088,410	6,088,410	(484,740)	-7.4%
2119	Co Debt Serv Fund 0043	1,032,100	1,551,837	1,525,370	1,525,370	(26,467)	-1.7%
2115	VMC Hospital Bonds Fund 0483	4,500,000	—	1,000,000	1,000,000	1,000,000	—
2122	MH Courthouse Cap Int Fund 0492	239,954	—	—	—	—	—
2123	MH Courthouse Inv Int Fund 0493	—	—	2,000,000	2,000,000	2,000,000	—
2125	Multiple Facilities - Projects Funds	5,130,368	—	—	—	—	—
2126	Multiple Facilities - Capitalized Interest	436,852	—	—	—	—	—
2127	Multiple Facilities - Investment Interest	—	1,000,000	1,000,000	1,000,000	—	—
2130	SCCFA Hospital - Project Fund 0485	10,438,082	—	—	—	—	—
2131	SCCFA Hospital - Capitalized Int Fund 0486	678,621	—	—	—	—	—
2132	SCCFA Hospital - Investment Int Fund 0487	—	3,000,000	3,000,000	3,000,000	—	—
2134	Multiple Fac 2006-Projects Fund 0500	13,029,455	—	—	—	—	—



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

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
2135	Multiple Fac 2006 Cap Int Fund 0501	3,372,800	—	—	—	—	—
2136	Multiple Fac 2006 Inv Int Fund 0502	3,965,519	2,000,000	800,000	800,000	(1,200,000)	-60.0%
2138	SCCFA 2006 Hospital Project Fund 0504	9,918,074	—	—	—	—	—
2139	SCCFA 2006 Hospital Cap Int Fund 0505	4,789,270	2,000,000	—	—	(2,000,000)	-100.0%
2140	SCCFA 2006 Hospital Investment Int Fund 0506	5,175,067	2,000,000	1,800,000	1,800,000	(200,000)	-10.0%
2144	SCCFA 2007 Hospital - Project Fund 0510	27,455,936	—	—	—	—	—
2145	SCCFA 2007 Hospital - Cap Int Fund 0511	(119,069)	306,205	103,093	103,093	(203,112)	-66.3%
2149	SCCFA 2007 non-VMC Project Fund 0514	6,610,475	—	—	—	—	—
2160	General obligation Bonds Fund 0100	—	—	31,347,075	31,347,075	31,347,075	—
Total Gross Expenditures		\$ 133,119,994	\$ 64,878,097	\$ 92,408,551	\$ 92,408,551	\$ 27,530,454	42.4%

County Debt Service — Budget Unit 810 Expenditures by Object

Object	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
Services And Supplies	1,171,763	1,301,875	1,443,875	1,443,875	142,000	10.9%
Other Charges	43,717,989	54,598,775	80,413,696	80,413,696	25,814,921	47.3%
Operating/Equity Transfers	88,230,242	8,977,447	10,550,980	10,550,980	1,573,533	17.5%
Subtotal Expenditures	133,119,994	64,878,097	92,408,551	92,408,551	27,530,454	42.4%
Total Net Expenditures	133,119,994	64,878,097	92,408,551	92,408,551	27,530,454	42.4%

County Debt Service — Budget Unit 810 Revenues by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
2111	County Debt Service Fund 0001	\$ 2,083,230	\$ 8,888,123	\$ 4,788,938	\$ 4,788,938	\$ (4,099,185)	-46.1%
2112	POB Debt Service Fund 0079	18,287,067	19,165,038	19,969,640	19,969,640	804,602	4.2%
2117	Co Debt Serv Fund 0045	6,577,090	6,737,000	6,088,410	6,088,410	(648,590)	-9.6%
2119	Co Debt Serv Fund 0043	1,569,506	1,551,837	1,525,370	1,525,370	(26,467)	-1.7%
2115	VMC Hospital Bonds Fund 0483	838,637	—	—	—	—	—
2122	MH Courthouse Cap Int Fund 0492	(1)	—	—	—	—	—



County Debt Service — Budget Unit 810

Revenues by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
2123	MH Courthouse Inv Int Fund 0493	77,486	—	—	—	—	—
2126	Multiple Facilities - Capitalized Interest	16,209	—	—	—	—	—
2127	Multiple Facilities - Investment Interest	299,655	1,000,000	—	—	(1,000,000)	-100.0%
2130	SCCFA Hospital - Project Fund 0485	3,550,000	—	—	—	—	—
2131	SCCFA Hospital - Capitalized Int Fund 0486	57,486	—	—	—	—	—
2132	SCCFA Hospital - Investment Int Fund 0487	863,756	3,000,000	—	—	(3,000,000)	-100.0%
2134	Multiple Fac 2006-Projects Fund 0500	3,965,519	—	—	—	—	—
2135	Multiple Fac 2006 Cap Int Fund 0501	(2)	—	—	—	—	—
2136	Multiple Fac 2006 Inv Int Fund 0502	528,098	2,000,000	—	—	(2,000,000)	-100.0%
2138	SCCFA 2006 Hospital Project Fund 0504	7,297,360	—	—	—	—	—
2139	SCCFA 2006 Hospital Cap Int Fund 0505	(507)	—	—	—	—	—
2140	SCCFA 2006 Hospital Investment Int Fund 0506	777,099	2,000,000	—	—	(2,000,000)	-100.0%
2145	SCCFA 2007 Hospital - Cap Int Fund 0511	10	—	—	—	—	—
2146	Multiple Facilities 2007 Inv Int Fund 0512	1,180,605	—	—	—	—	—
2149	SCCFA 2007 non-VMC Project Fund 0514	11	—	—	—	—	—
2150	SCCFA 2007 Inv Int Fund 0515	333,336	—	—	—	—	—
2160	General obligation Bonds Fund 0100	—	—	31,347,075	31,347,075	31,347,075	—
Total Revenues		\$ 48,301,653	\$ 44,341,998	\$ 63,719,433	\$ 63,719,433	\$ 19,377,435	43.7%

County Debt Service Fund 0001 — Cost Center 2111

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	—	\$ 27,281,867	\$ 8,888,123
Board Approved Adjustments During FY 2010	—	(3,480,437)	(4,783,185)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	(26,467)	684,000
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 23,774,963	\$ 4,788,938



County Debt Service Fund 0001 — Cost Center 2111 Major Changes to the Budget

	Positions	Appropriations	Revenues
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 23,774,963	\$ 4,788,938

POB Debt Service Fund 0079 — Cost Center 2112 Major Changes to the Budget

	Positions	Appropriations	Revenues
Pension Obligation Bond - Debt Service Fund (Fund Number 0079)			
FY 2010 Approved Budget	—	\$ 19,165,038	\$ 19,165,038
Board Approved Adjustments During FY 2010	—	804,602	804,602
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 19,969,640	\$ 19,969,640
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 19,969,640	\$ 19,969,640

Co Debt Serv Fund 0045 — Cost Center 2117 Major Changes to the Budget

	Positions	Appropriations	Revenues
Public Facilities Corp Debt Service (Fund Number 0045)			
FY 2010 Approved Budget	—	\$ 6,573,150	\$ 6,737,000
Board Approved Adjustments During FY 2010	—	(484,740)	(648,590)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 6,088,410	\$ 6,088,410
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 6,088,410	\$ 6,088,410



Co Debt Serv Fund 0043 — Cost Center 2119 Major Changes to the Budget

	Positions	Appropriations	Revenues
Health Facilities Debt Service (Fund Number 0043)			
FY 2010 Approved Budget	—	\$ 1,551,837	\$ 1,551,837
Board Approved Adjustments During FY 2010	—	(26,467)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	(26,467)
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 1,525,370	\$ 1,525,370
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 1,525,370	\$ 1,525,370

VMC Hospital Bonds Fund 0483 — Cost Center 2115 Major Changes to the Budget

	Positions	Appropriations	Revenues
Hospital Bond Interest Fund (Fund Number 0483)			
FY 2010 Approved Budget	—	\$ —	\$ —
Board Approved Adjustments During FY 2010	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	1,000,000	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 1,000,000	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 1,000,000	\$ —

MH Courthouse Inv Int Fund 0493 — Cost Center 2123 Major Changes to the Budget

	Positions	Appropriations	Revenues
Morgan Hill Courthouse Investment Interest Fund (Fund Number 0493)			
FY 2010 Approved Budget	—	\$ —	\$ —
Board Approved Adjustments During FY 2010	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	2,000,000	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 2,000,000	\$ —



MH Courthouse Inv Int Fund 0493 — Cost Center 2123 Major Changes to the Budget

	Positions	Appropriations	Revenues
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 2,000,000	\$ —

Multiple Facilities - Investment Interest — Cost Center 2127 Major Changes to the Budget

	Positions	Appropriations	Revenues
Multiple Facilities - Investment Interest (Fund Number 0497)			
FY 2010 Approved Budget	—	\$ 1,000,000	\$ 1,000,000
Board Approved Adjustments During FY 2010	—	—	(1,000,000)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 1,000,000	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 1,000,000	\$ —

SCCFA Hospital - Investment Int Fund 0487 — Cost Center 2132 Major Changes to the Budget

	Positions	Appropriations	Revenues
SCCFA Hospital Investment Interest Fund (Fund Number 0487)			
FY 2010 Approved Budget	—	\$ 3,000,000	\$ 3,000,000
Board Approved Adjustments During FY 2010	—	—	(3,000,000)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 3,000,000	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 3,000,000	\$ —



Multiple Fac 2006 Inv Int Fund 0502 — Cost Center 2136 Major Changes to the Budget

	Positions	Appropriations	Revenues
Multiple Fac 2006 Bonds-Investment Interest (Fund Number 0502)			
FY 2010 Approved Budget	—	\$ 2,000,000	\$ 2,000,000
Board Approved Adjustments During FY 2010	—	—	(2,000,000)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	(1,200,000)	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 800,000	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments	—	—	—
Decision Packages	—	—	—
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 800,000	\$ —

SCCFA 2006 Hospital Cap Int Fund 0505 — Cost Center 2139 Major Changes to the Budget

	Positions	Appropriations	Revenues
SCCFA 2006 Hospital Capitalized Interest Fund (Fund Number 0505)			
FY 2010 Approved Budget	—	\$ 2,000,000	\$ —
Board Approved Adjustments During FY 2010	—	(2,000,000)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ —	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments	—	—	—
Decision Packages	—	—	—
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ —	\$ —

SCCFA 2006 Hospital Investment Int Fund 0506 — Cost Center 2140 Major Changes to the Budget

	Positions	Appropriations	Revenues
SCCFA 2006 Hospital Investment Interest Fund (Fund Number 0506)			
FY 2010 Approved Budget	—	\$ 2,000,000	\$ 2,000,000
Board Approved Adjustments During FY 2010	—	—	(2,000,000)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	(200,000)	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 1,800,000	\$ —



SCCFA 2006 Hospital Investment Int Fund 0506 — Cost Center 2140 Major Changes to the Budget

	Positions	Appropriations	Revenues
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 1,800,000	\$ —

SCCFA 2007 Hospital - Cap Int Fund 0511 — Cost Center 2145 Major Changes to the Budget

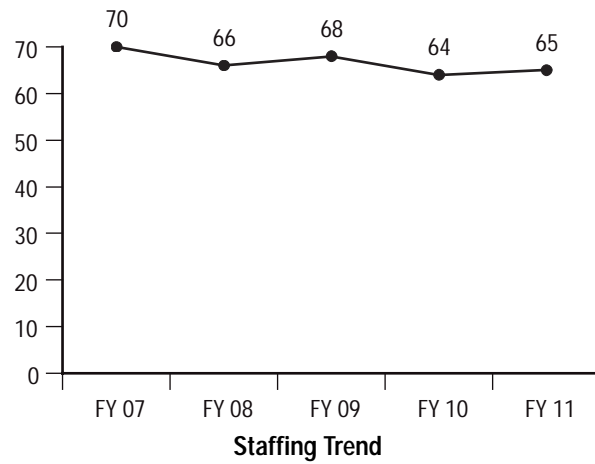
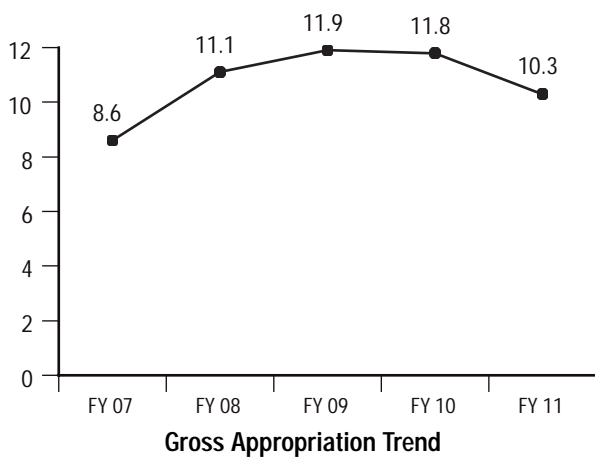
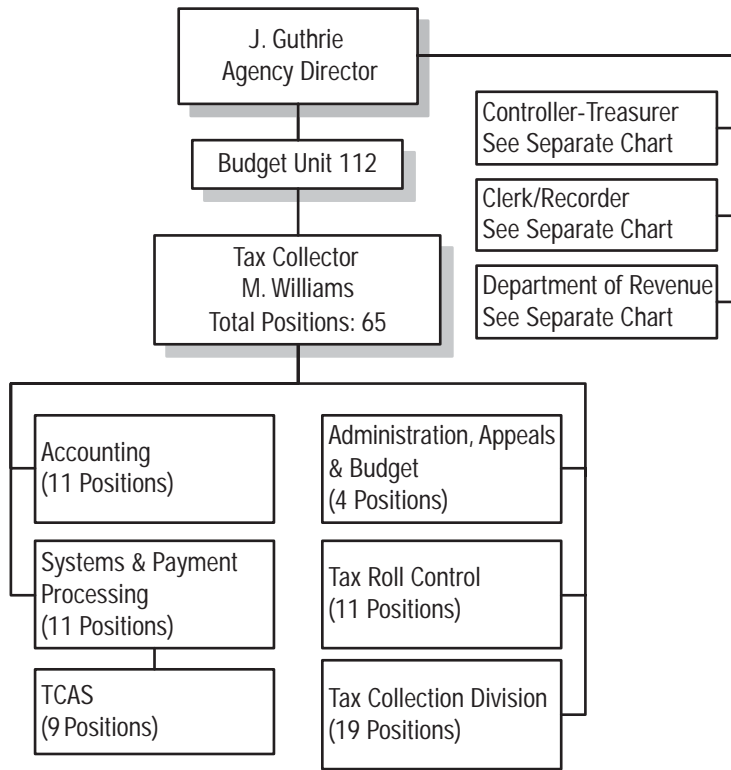
	Positions	Appropriations	Revenues
SCCFA 2007 Hospital Capitalized Int Fund (Fund Number 0511)			
FY 2010 Approved Budget	—	\$ 306,205	\$ —
Board Approved Adjustments During FY 2010	—	(203,112)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 103,093	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 103,093	\$ —

General obligation Bonds Fund 0100 — Cost Center 2160 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Obligation Bonds (Fund Number 0100)			
FY 2010 Approved Budget	—	\$ —	\$ —
Board Approved Adjustments During FY 2010	—	31,347,075	31,347,075
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 31,347,075	\$ 31,347,075
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 31,347,075	\$ 31,347,075



Tax Collector's Office



Public Purpose

- ➔ Maximize tax revenue to support services to County residents



Description of Major Services

Tax Collection

“The Tax Collector shall collect all property taxes” as mandated under California’s Revenue and Taxation Code, section 2602. In Santa Clara County, the Tax Collector prepares and maintains the tax rolls in addition to collecting the taxes. Taxes levied on real property are collected on the current Secured tax roll; the Supplemental tax roll and in cases of delinquency, the Redemption tax roll. The Tax Collector also prepares, maintains, bills and collects Unsecured assessments (taxes on business equipment, boats, aircraft, etc.). The combined 2008/09 tax charge on these four tax rolls was over 4 billion dollars.

In one form or another, all of the department’s employees partake in the Tax Collection program. However, the department currently operates three (3) specialized collection programs: automated payment processing, field collections and tax-defaulted property administration.

Tax Information

The desired result of this service is a high collection rate through the provision of accurate and timely tax information to property owners and the general public. The service includes general tax information, parcel-specific information, delinquent pay-off data, preparation of tax lien clearances and payment

verification. Property owners, lending institutions, appraisers and governmental agencies rely on the accuracy of the department’s data to prepare financial records; develop credit reports and finalize real-estate transactions. In addition to employing professional customer service representatives, the department maintains an Interactive Voice Response (IVR) system and a website that are operational 24 hours a day - seven days a week to provide continuous uninterrupted information. The IVR and web applications access the department’s database and supply information related to the current and prior year tax charge, validate payment data and provide remittance and other general instructions. The department also accepts credit card and e-check payments via its website.

Accounting/Reconciliation

This activity occurs to comply with the tax code and to provide accurate collection statistics, and to ensure that public funding is based on actual collections so that governmental agencies and special districts can make informed budgetary decisions. Property owners and lending institutions also rely on the reconciliation process to ensure that payments are properly credited and refunds are generated within the time prescribed by the tax code. The department reconciles a receivables file of 4 billion dollars. In addition to reconciling tax collections, the program staff refunds duplicate

payments, processes returned checks, ensures proper payment application and manages the Extended Payment Plan program.

Automated Payment Processing

Payments are received by mail, in the Tax Collector's Office and over the Internet. Developed to promote cost-efficient collection, the automated payment processing procedures make it possible for the department to receive, credit and deposit tax payments in one (1) day. The department uses professional mail extraction equipment and utilizes an image-enabled remittance processor to endorse, encode and capture tax payments. Same day processing maximizes interest earnings and ensures that the tax rolls reflect accurate tax information. These payments are now shown as paid via the Internet and IVR the evening of the day processed. Same day processing also minimizes duplicate payments and improves taxpayer information. Credit card and e-check payments show as paid the instant the approved authorization is posted to the Tax Information System.

Field Collections

Established to ensure a high rate of collection, the Field Collections' personnel facilitate payment on delinquent unsecured tax accounts. Collectors perform site visits, review debtor's financial records, establish and monitor payment plans, record Certificate of Tax Liens and seize assets. This enforcement service is designed to ensure payment compliance.

Tax-Defaulted Property Administration

Designed to ensure compliance with all legal requirements before real property is offered for sale at public auction or sold by Agreement. Program personnel must adhere to strict publishing and noticing deadlines; perform extensive title searches; and employ skip-tracing techniques before establishing a "Power-to Sell" classification. Mandated by the California Revenue and Taxation Code, selling tax-defaulted property returns the property to a tax-paying status. The Tax Collector's Office prides itself on the fact that they have never sold anyone's home. A variety of skip tracking measures including personal visits to each property involved are taken in order to locate the property owner prior to a sale which has resulted in locating most property owners, parties of interest and the subsequent payment of the taxes rather than a sale at public auction.

Refund Issuance

The Tax Collector must refund duplicate payments within sixty (60) days to comply with the tax code. 100% of these refunds were issued within the time prescribed by the tax code.

Automated Systems

Programming and implementation of the new Tax Collection and Apportionment System (TCAS) is currently underway. The core computerized programs currently used by the Finance Agency for tracking taxes date back to the mid 1960's. These legacy applications provide all tax information on printed reports. Many interim improvements have been made since the late 1990's to modernize the Tax Collector's Office and Controller/Treasurer's Office. In 1998, the Tax Information System was implemented that allows staff to view tax information via a browser on their PC. Also, the Tax Office acquired and implemented a modern interactive voice response system, a modern payment processing system and a modern document management system to continue incremental improvements for support of staff.

In April 2003 the Tax Collector's Office created an Internet tax information site that allows the public to view current and prior year taxes and tax payments and accepts property tax payments via credit card. E-check payments were added in March 2004. TCAS developments thus far include the calculation of tax rates and the apportionment factors, jurisdiction management and debt rate processing which were completed in FY 2009. A combination of technology funds and the Delinquent Property Tax Improvement Funds currently fund TCAS. The project goals for FY 2011 are to complete the tax billing and collection functions for the Tax Collector's Office and to place the core TCAS functionality into production.

Roll Correction

This activity promotes a high collection rate and complies with the tax code by ensuring the integrity of the tax roll. All roll corrections are audited before they are executed in order to certify their validity. Before and after values are inspected, tax-rate areas are scrutinized and program staff ensures that the roll correction is legally sanctioned under existing law. After the correction petition is completed and the tax roll has been adjusted, program staff authenticates the results. Adherence to strict quality control standards is essential to the reliability of the County's tax roll.



Roll Creation

Creating the tax roll for billing and collection is fundamental to fulfilling our public purpose-maximizing tax revenue for public entities. In order to perform this service, the Tax Office is dependent upon internal and external stakeholders-the Assessor who provides value, exemptions and ownership data; the Controller who provides tax rates; public entities and special districts who supply special and bonded assessment information; and ISD who currently merges the data to create the tax roll. In FY 2011, the new Tax Collection and Apportionment System (TCAS) will replace the processing elements of the roll creation formerly completed by ISD.

Information Systems

Information Systems provides for the support of all the computer systems used by the Tax Collector's Office including the Tax Information System, the Document Management System, the Internet Bill Presentment and Property Tax E-payment System, the Interactive Voice Response System, the BancTec Remittance Processing System along with managing the legacy mainframe system at ISD. Staff is committed to providing reliable, secure computing environment including 7 day 24 hour access to tax information for the tax-paying public via the Internet.

Current and Emerging Issues

Property Tax Application Support on the County's Mainframe

The Tax Collection and Apportionment System (TCAS) project is entering its last year of development. This project will replace all existing legacy systems for tax billing, collection, debt calculation and apportionment.

Currently, the Tax Collector's Office runs on the County's mainframe using outdated and obsolete architecture and software languages which are becoming increasingly difficult to support. This, in addition to the system limitations of the legacy system, puts the current tax levy of nearly 4 billion dollars at risk. TCAS will automate all property tax functions in modern JAVA using an Oracle database. The total cost of development and implementation of TCAS is estimated at \$12,500,000 over a six year period.

Due to several unanticipated factors last year, an additional year of development was needed to complete this complex, long-term project. However, the upcoming FY 2011 property tax bills will be issued using the TCAS application and the department will successfully cease use of the County's mainframe in September 2010. The remainder of FY 2011 will be spent on several important system enhancements that had to be postponed in order to keep the core project on track.

Economic Conditions and Impact on Property Tax Collections

The persistent poor economic conditions continue to take its toll on the growth of property tax revenues. The poor economy and downturn in the real estate market has resulted in an unprecedented number of negative property value reassessments causing a serious backlog. The volume of all other types of roll corrections have also increased, which makes it difficult for staff to absorb any substantial portion of this backlog. The department has maximized the usage of extra help employees, student interns and employees from the Santa Clara County Works Program. With the real estate market showing very little promise of immediate improvement, the department requests a budgeted augmentation for staff to process backlogged items.

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

The Tax Collector's budget proposal for FY 2011 reduces staff in Secured Collections, while increasing staff in Tax Roll Control to address a refund backlog. The functions performed by this small department are absolutely critical to the financial state of the County. In addition, the Tax Collector's office interacts directly with a broad range of the County's population, providing direct service at the counter, by telephone, and e-mail. While much of the work done by this department is being automated, residents of the County will always want the option to discuss their property tax issues with knowledgeable and professional staff.

The basis of the request are the salary and benefits for County staff; and current work in progress by two vendors that provide system development, programming, business analysis, and quality assurance needed to complete the project.

Service Impact: TCAS automates the calculation, collection and distribution of tax revenue 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

▲ Tax Collection and Apportionment System (TCAS)

Complete Development of the Tax Collection and Apportionment System: This is the final year of this project. TCAS is a finance system that automates the property tax functions of the County Auditor/Controller and Tax Collector. The purpose of the project is to replace a 40-year-old legacy system, as well as addressing all the functions of the Tax Collector and Auditor-Controller. This new system will receive and provide accurate and timely information between the Auditor/Controller, Tax Collector, Jurisdictions and Tax Payers. It will process information from the Assessor, Clerk of the Board, State agencies and taxing jurisdictions.

▼ Secured Collections

Reduce Staffing

Delete 2.0 FTE, One Vacant and One Filled, Office Specialist III: The Secured Collections Unit consists of nine Office Specialist IIIs that provide tax information via telephone, email, counter, and also process prior year tax payments and enroll payment plans. Current telephone wait times are zero to 20 minutes during none peak tax times and zero to 45 minutes during peak tax periods.

Service Impact: Deletion of two FTEs is estimated to increase this wait time by 22 percent and delay the processing of delinquent tax payments and the enrollment of 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.

The downturn in the real estate market has resulted in an unprecedented number of negative property value reassessments. Normally, when a property changes ownership, the resulting reassessment is a positive increase in value. This type of transaction results in an additional supplemental bill issued by the Tax Office which is generated by an automated interface with the Assessor's Office and ISD. When the reassessment results in a lower value, a negative supplemental reassessment is issued from the Assessor to the Tax Office. The new Tax Collection and Apportionment System (TCAS) has automated the tax calculation, however, the processing of negative reassessments still requires several manual steps by an Account Clerk. The result is a reduced bill via a supplemental credit or a refund if the property tax bill has been paid.

The Tax Office normally can process 100-200 such transactions each month. During the past year, the department received an average of over 2,000 each month for a total of 22,742 from January 2009 to March 2010. The department has been able to process over 5,800 reassessments, however a serious backlog of about 16,900 reassessments remain unprocessed.

Two staff are assigned to these transactions. The volume of other roll corrections have also increased, making it difficult for other staff to assist with the backlog. The department has used extra help and student interns within their allotment of extra help hours and available funds. The department hired four employees from the Santa Clara County Works Program, but they are entry level employees with limited skills.

It is anticipated that the backlog will continue to grow if additional resources are not directed toward processing these transactions. The negative reassessments are complicated, requiring extensive training. An 18 month unclassified period will allow for training and leave a sufficient period of time to make an impact on the backlog. One clerk, dedicated solely to the task, is able to process 25 transactions in one day. Estimating the backlog to grow by an average of 2,000 per month it will increase to 47,000 by the end of FY 2011.

State law requires the payment of interest on the resulting refunds if not processed within 90 days from receipt date. At present, the department has 6,623 transactions that meet the criteria. The interest rate is 3%, which is higher than most banks. The refunds requiring and interest payment will increase if the backlog is no addressed.

Service Impact: Allowing for the associated customer service aspects of this task, which include noticing and explanation, three additional FTEs, together with the existing two FTEs will greatly 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 Tax Collector's Office annually collects over \$3.5 billion dollars in property taxes through business and personal checks, as well as the payments made to the Department of Revenue. These checks are primarily processed through the BancTec Remittance Processing System; over 400,000 payments are processed via the BancTec System.

Service Impact: 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.

Reductions taken in prior years have greatly reduced the department's service and supplies budget, and it struggles each year to make the necessary purchase of tax bill envelopes. The proposed augmentation will provide the funding of this necessary expenditure.

Service Impact: There is no impact on the General Fund and other services 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.

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 make this reduction, the department has chosen to reduce the following account: 5250100, Office Expense.

Total Ongoing Savings: \$5,086

Tax Collector — Budget Unit 112 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
2212	Tax Collector Fund 0001	\$ 7,786,707	\$ 7,980,391	\$ 7,965,553	\$ 8,016,524	\$ 36,133	0.5%
2213	Tax Collector-AB 589 Fund 0001	24,585	—	—	—	—	—
2214	Tax Collection & Apportionment Sys Fund 0001	3,371,365	3,732,392	33,385	2,333,391	(1,399,001)	-37.5%
Total Net Expenditures		\$ 11,182,657	\$ 11,712,783	\$ 7,998,938	\$ 10,349,915	\$ (1,362,868)	-11.6%

Tax Collector — Budget Unit 112 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
2212	Tax Collector Fund 0001	\$ 7,786,707	\$ 7,980,391	\$ 7,965,553	\$ 8,016,524	\$ 36,133	0.5%
2213	Tax Collector-AB 589 Fund 0001	315,465	42,700	—	—	(42,700)	-100.0%
2214	Tax Collection & Apportionment Sys Fund 0001	3,371,365	3,732,392	33,385	2,333,391	(1,399,001)	-37.5%
Total Gross Expenditures		\$ 11,473,537	\$ 11,755,483	\$ 7,998,938	\$ 10,349,915	\$ (1,405,568)	-12.0%



Tax Collector — Budget Unit 112 Expenditures by Object

Object	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
Salaries And Employee Benefits	\$ 5,593,842	\$ 5,365,349	\$ 5,498,130	\$ 5,563,470	\$ 198,121	3.7%
Services And Supplies	5,879,695	6,390,134	2,500,808	4,786,445	(1,603,689)	-25.1%
Subtotal Expenditures	11,473,537	11,755,483	7,998,938	10,349,915	(1,405,568)	-12.0%
Expenditure Transfers	(290,880)	(42,700)	—	—	42,700	-100.0%
Total Net Expenditures	11,182,657	11,712,783	7,998,938	10,349,915	(1,362,868)	-11.6%

Tax Collector — Budget Unit 112 Revenues by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
2212	Tax Collector Fund 0001	\$ 468,115,089	\$ 484,684,202	\$ 462,530,000	\$ 463,230,000	\$ (21,454,202)	-4.4%
2214	Tax Collection & Apportionment Sys Fund 0001	432,321	500,000	—	500,000	—	—
	Total Revenues	\$ 468,547,410	\$ 485,184,202	\$ 462,530,000	\$ 463,730,000	\$ (21,454,202)	-4.4%

Tax Collector Fund 0001 — Cost Center 2212 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	55.0	\$ 7,980,391	\$ 484,684,202
Board Approved Adjustments During FY 2010	—	(403,078)	(22,154,202)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	132,781	—
Internal Service Fund Adjustments	—	69,741	—
Other Required Adjustments	—	185,718	—
Subtotal (Current Level Budget)	55.0	\$ 7,965,553	\$ 462,530,000
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
FY 2011 Postage Adjustment	—	(4,000)	—
FY 2011 Data Processing Adjustment	—	(47,099)	—
Decision Packages			
1. Object 2 Reduction	—	(5,086)	—
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. The Tax Collector has elected to reduce Office Expenses: \$5,086.			
2. Increase Revenue for ABE Program in the Assessor's Office	—	—	700,000
Increase in revenue to reflect the continuation of the Assessor's Assessment Backlog Elimination program (ABE).			
3. Increase External Printing Expense	—	41,816	—



Tax Collector Fund 0001 — Cost Center 2212

Major Changes to the Budget

	Positions	Appropriations	Revenues
Increase appropriations to pay for printing of newly designed tax bill envelopes. This increase is offset by savings from the deletion of two positions.			
4. Delete Two Office Specialist III	-2.0	(141,300)	—
These positions are assigned to a unit that consists of nine Office Specialist IIIs that provide tax information via telephone, email, and over the counter. They also process prior year tax payments and enroll payment plans. Current telephone wait times are zero to 20 minutes during non peak tax times and 0 to 45 minutes during peak tax times. Deletion of two FTEs is estimated to increase wait time by 22% and delay the processing of delinquent tax payments and the enrollment of payment plans.			
Subtotal (Recommended Changes)	-2.0	\$ (155,669)	\$ 700,000
Total Recommendation	56.0	\$ 8,016,524	\$ 463,230,000

Tax Collector-AB 589 Fund 0001 — Cost Center 2213

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	—	\$ —	\$ —
Board Approved Adjustments During FY 2010	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ —	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments	—	—	—
Decision Packages	—	—	—
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ —	\$ —

Tax Collection & Apportionment Sys Fund 0001 — Cost Center 2214

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	9.0	\$ 3,732,392	\$ 500,000
Board Approved Adjustments During FY 2010	—	(3,700,000)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	993	(500,000)
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	9.0	\$ 33,385	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments	—	—	—
One-Time TCAS Funding Transfer for FY 2011	—	—	500,000
FY 2011 Data Processing Adjustment	—	6	—

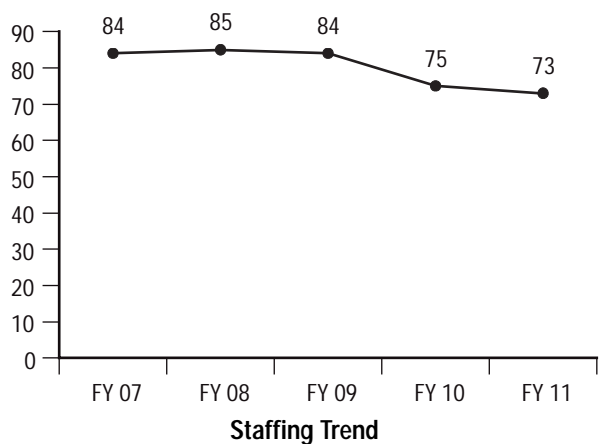
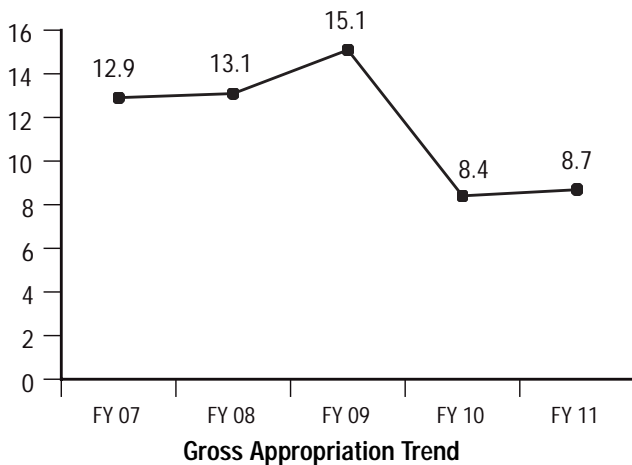
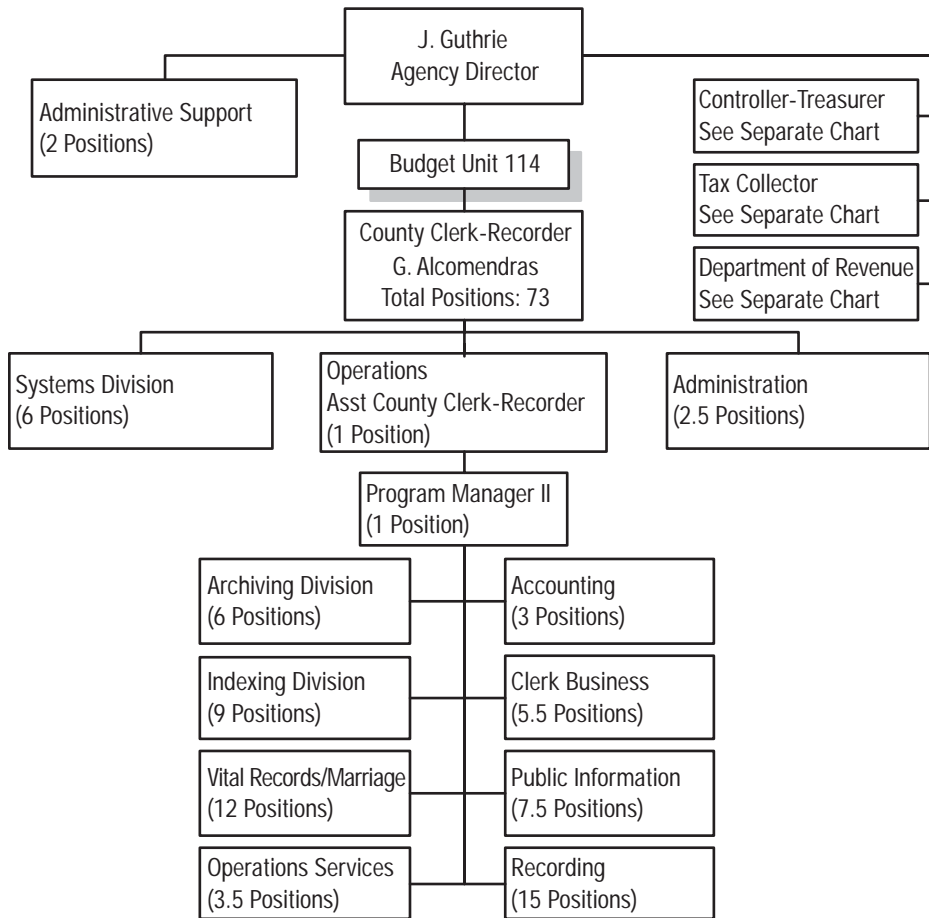


Tax Collection & Apportionment Sys Fund 0001 — Cost Center 2214
Major Changes to the Budget

	Positions	Appropriations	Revenues
Decision Packages			
1. Fund TCAS for FY 2011	—	2,300,000	—
This is the final year of development for the Tax Collection and Apportionment System (TCAS). This action is a combination of \$1,800,000 ITEC funding and \$500,000 transfer from fund 1474, Delinquent Property Tax Improvement Fund.			
Subtotal (Recommended Changes)	—	\$ 2,300,006	\$ 500,000
Total Recommendation	9.0	\$ 2,333,391	\$ 500,000



County Clerk-Recorder's Office



Public Purpose

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



Description of Major Services

The Clerk-Recorder's Office serves as a repository of three types of records:

- Vital records (birth, marriage and death certificates),
- Property records, and
- Business records.

These records are preserved to provide a true, accurate and readily accessible account of some of the most important events in Santa Clara County residents' lives. Recording and registering these documents serves to protect against fraud and error in various business, legal and personal transactions.

With the exception of passport photography and administration, deputizing one-day marriage commissioners, performance of marriage ceremonies, and providing witness and notary acknowledgement services, all of the departmental functions are mandated by law. The following services are provided:

Document Recording, Indexing and Scanning

As the County Recorder, the Department examines and records or files authorized documents and maps, which are then scanned and indexed, and collects transfer tax and other fees. Examples of transactions that are recorded, of which there are over 300 types, include:

- Transfer of property
- Mortgage loans (first, second, refinance, home equity and lines of credit)
- Filing and releasing liens (tax, garbage, mechanics, etc.)
- Reports of property boundaries
- Property foreclosures
- Completion of construction

Registration of Vital Records

The Department registers marriage certificates and maintains copies of birth and death certificates on file, assuring that each is scanned and indexed into the computer imaging system.

Marriages

The Department processes and issues standard and confidential marriage licenses; schedules, coordinates and conducts civil marriage ceremonies on site; provides witness services; registers and maintains marriage records; and issues certified copies of confidential marriage certificates.

Registration of Business Records

As the County Clerk, the Department processes Fictitious Business statements; administers notary oaths and maintains notary records; acts as custodian for various oaths of office; and registers various public agencies as well as professional agents.

Passport Administration

Administration of passport applications and passport photographic services are provided. Once the application is examined and the supporting documents are verified, the application and required remittance are sent to the U.S. Passport Agency for processing.

Records Research

Official records and certain vital records are available for research and viewing by the public on dedicated computer monitors. Examples of types of records that are commonly recorded are mortgages, deeds, liens, abstracts of judgment and notices. Departmental staff is available to assist with the research process.

Copies of Official and Vital Records

Plain and certified copies of official records and maps are sold, as well as certified copies of vital records. Once the required documents are identified with the assistance of staff, they are located and printed from the departmental imaging system.

Current and Emerging Issues

Electronic Recording

The Santa Clara County Clerk-Recorder's Office has a key role in developing and implementing an electronic recording system compliant with State Attorney General's Office regulations, per AB537 (2003). Systems requirements and various options have been evaluated to allow electronic recording for the title industry and lenders. Systems development has been completed and infrastructure procurement is in process. Animated presentations to demonstrate the capability of the electronic recording process are scheduled with interested title companies. Santa Clara County will be among the first California counties to offer this service.

Obtaining Secure Offsite Records Storage Facility

The Clerk-Recorder's Office is fully responsible for maintaining and tracking the inventory of microfilmed official records and the Clerk-Recorder's original record books. The Recorder's complete and official record archive spans the years between 1848 and the present. These official record books are housed in the West Wing at 70 West Hedding Street. As mandated by state law, the microfilmed records are stored in a secure offsite facility. The department currently pays a contracted vendor for secure storage of microfilm, microfiche and systems back-up tapes. Service providers for the type of storage are limited and doing business with outside vendors has been problematic. On more than one occasion the contracted vendor has been purchased by another company during the contract period. Usually notice of the sale is not provided to the Clerk-Recorder's

Office in advance. These types of transitions necessitate verification of inventory and updates to existing contracts and SAP records. On occasion, a vendor has relocated this critical County property to another facility without advance notice to the Clerk-Recorder's Office.

Storage and safekeeping of the original record books has been problematic as well. Official record books, stored in the West Wing Annex, were damaged in the flood of 1995. The collection was moved to the warehouse at Berger Drive for a number of years. Since the facility was shared with other County departments, consistent security was difficult to maintain. In 2007, the entire collection was again relocated to the Lower Level in the West Wing where a number of books were damaged by an overhead water leak.

The department has formed a committee to complete an inventory of archival records stored on various media in multiple locations. Within the next several years, the department plans to work with Capital Programs to pursue the purchase or construction of a secure facility which will house the Clerk-Recorder's Office's entire records collection and provide effective storage of the mandated Clerk-Recorder's records. The project and facility should have no impact on the County's General Fund as it will be funded by the special funds specifically designated to the Clerk-Recorder's Office.

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	Delete one position responsible for scanning and indexing vital records and cut office expense	▼
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	Delete one position responsible for receptionist duties	▼

Impact on Current Level of Service:

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

County Executive's Recommendation

The Clerk-Recorder will reduce its expenditures in FY2011 with a combination of staff reductions and office expense reductions that amount to \$150,018. The Clerk-Recorder provides direct service to all citizens of Santa Clara County by documenting, recording, filing and archiving the most significant events of their lives.

▼ 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.

Service Impact: Counter service will be affected as other staff are redirected to accomplish these tasks. It is also expected that backlogs of scanned documents will occur as remaining staff are trained to perform these duties, delaying availability of records for customers requesting certified copies.

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.

Service Impact: The loss of this position will directly affect customer service. This office is on the first floor, and visitors often stop at the reception desk to ask questions regarding services offered at other County offices. While the automated queuing system provides useful management tools and data regarding timely service delivery, a kiosk doesn't provide personal interaction. In addition, the Clerk-Recorder's Office receives hundreds of pieces of mail daily, some of which are time sensitive. The process of receiving, date stamping, sorting and distributing mail will take more time with only one person fulfilling those duties. Customers who call the office for information will experience longer delays.

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.

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 make this reduction, the department has chosen to reduce the following account: 5250100, Office Expense.

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

**County Recorder — Budget Unit 114
Net Expenditures by Cost Center**

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
5650	Recorder's Vital Records Security Fund 0365	\$ —	\$ —	\$ —	\$ 22,000	\$ 22,000	—
5652	Recorder Electronic Record Fund 0120	241,348	394,202	403,282	468,282	74,080	18.8%
5653	SSN Truncation AB1168-2007 Fund 0121	255,872	200,202	209,282	209,282	9,080	4.5%
5655	County Recorder Fund 0001	6,467,155	5,071,919	5,234,062	5,071,271	(648)	0.0%
5656	County Clerk Fund 0001	886,322	883,018	894,450	894,448	11,430	1.3%
5657	County Recorder Fund 0024	35,788	135,240	136,572	136,572	1,332	1.0%
5658	County Recorder Fund 0026	4,338,202	1,333,962	1,307,342	1,561,652	227,690	17.1%
5659	County Recorder Fund 0027	995,878	346,980	350,820	350,820	3,840	1.1%
Total Net Expenditures		\$ 13,220,566	\$ 8,365,523	\$ 8,535,810	\$ 8,714,327	\$ 348,804	4.2%



County Recorder — Budget Unit 114 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
5650	Recorder's Vital Records Security Fund 0365	\$ —	\$ —	\$ —	\$ 22,000	\$ 22,000	—
5652	Recorder Electronic Record Fund 0120	241,348	394,202	403,282	468,282	74,080	18.8%
5653	SSN Truncation AB1168-2007 Fund 0121	255,872	200,202	209,282	209,282	9,080	4.5%
5655	County Recorder Fund 0001	6,467,155	5,071,919	5,234,062	5,071,271	(648)	0.0%
5656	County Clerk Fund 0001	886,322	883,018	894,450	894,448	11,430	1.3%
5657	County Recorder Fund 0024	35,788	135,240	136,572	136,572	1,332	1.0%
5658	County Recorder Fund 0026	4,338,202	1,333,962	1,307,342	1,561,652	227,690	17.1%
5659	County Recorder Fund 0027	995,878	346,980	350,820	350,820	3,840	1.1%
Total Gross Expenditures		\$ 13,220,566	\$ 8,365,523	\$ 8,535,810	\$ 8,714,327	\$ 348,804	4.2%

County Recorder — Budget Unit 114 Expenditures by Object

Object	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
Salaries And Employee Benefits	\$ 6,807,409	\$ 6,760,212	\$ 6,927,537	\$ 6,781,629	\$ 21,417	0.3%
Services And Supplies	1,640,560	1,605,311	1,608,273	1,900,698	295,387	18.4%
Fixed Assets	59,561	—	—	32,000	32,000	—
Operating/Equity Transfers	4,713,036	—	—	—	—	—
Subtotal Expenditures	13,220,566	8,365,523	8,535,810	8,714,327	348,804	4.2%
Total Net Expenditures	13,220,566	8,365,523	8,535,810	8,714,327	348,804	4.2%

County Recorder — Budget Unit 114 Revenues by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
5652	Recorder Electronic Record Fund 0120	402,214	350,000	404,000	404,000	54,000	15.4%
5653	SSN Truncation AB1168-2007 Fund 0121	404,354	353,200	404,000	404,000	50,800	14.4%
5655	County Recorder Fund 0001	20,963,896	19,440,000	23,378,000	23,378,000	3,938,000	20.3%
5656	County Clerk Fund 0001	1,669,359	1,610,110	1,451,700	1,451,700	(158,410)	-9.8%
5657	County Recorder Fund 0024	153,153	140,000	135,000	135,000	(5,000)	-3.6%
5658	County Recorder Fund 0026	2,018,537	1,400,000	1,965,000	1,965,000	565,000	40.4%
5659	County Recorder Fund 0027	1,686,168	346,000	402,000	402,000	56,000	16.2%
Total Revenues		\$ 27,297,681	\$ 23,639,310	\$ 28,139,700	\$ 28,139,700	\$ 4,500,390	19.0%



Recorder's Vital Records Security Fund 0365 — Cost Center 5650

Major Changes to the Budget

	Positions	Appropriations	Revenues
Recorder's Vital Records Fund (Fund Number 0385)			
FY 2010 Approved Budget	—	\$ —	\$ —
Board Approved Adjustments During FY 2010	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ —	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
1. Card Key Locks	—	7,000	—
This appropriation will facilitate replacement of the keypad combination locks on two doors in the accounting division. Card key access can be controlled by system programming, thereby eliminating costly service calls to change the keypad combination whenever there is a change in accounting division staffing.			
2. Bank Note Paper	—	15,000	—
The department is mandated to produce vital record certificates on banknote paper as specified in Health & Safety Code 103526.2.			
Subtotal (Recommended Changes)	—	\$ 22,000	\$ —
Total Recommendation	—	\$ 22,000	\$ —

Recorder Electronic Record Fund 0120 — Cost Center 5652

Major Changes to the Budget

	Positions	Appropriations	Revenues
Clerk-Recorder's E-Recording Fund (Fund Number 0120)			
FY 2010 Approved Budget	1.0	\$ 394,202	\$ 350,000
Board Approved Adjustments During FY 2010	—	—	54,000
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	9,080	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	1.0	\$ 403,282	\$ 404,000
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
1. Equipment Upgrade	—	65,000	—
<ul style="list-style-type: none"> ◆ Replacement Monitors - Implementation of Electronic Recording will require larger monitors to support the modified workflow in examination, validation, archiving and indexing functions resulting from the submission of digitized images for recording. One-Time Cost: \$20,000 ◆ Blade Server Expansion-Electronic Recording - Will expand the capacity of the department's existing HP Blade System C7000 enclosure and VMWare Server licensing to support the Windows-based servers required for Electronic Recording. In FY 2009, the department adopted VMWare Server on HP Blade System C7000 architecture as its standard for deploying new Windows-based servers. Implementation of electronic recording will require the deployment of multiple mission-critical Windows servers. One-Time Cost: \$45,000 			
Subtotal (Recommended Changes)	—	\$ 65,000	\$ —
Total Recommendation	1.0	\$ 468,282	\$ 404,000



SSN Truncation AB1168-2007 Fund 0121 — Cost Center 5653 Major Changes to the Budget

	Positions	Appropriations	Revenues
Clerk-Recorder's SSN Truncation Fund (Fund Number 0121)			
FY 2010 Approved Budget	1.0	\$ 200,202	\$ 353,200
Board Approved Adjustments During FY 2010	—	—	50,800
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	9,080	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	1.0	\$ 209,282	\$ 404,000
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	1.0	\$ 209,282	\$ 404,000

County Recorder Fund 0001 — Cost Center 5655 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	54.0	\$ 5,071,919	\$ 19,440,000
Board Approved Adjustments During FY 2010	—	(1,415)	3,938,000
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	125,635	—
Internal Service Fund Adjustments	—	36,508	—
Other Required Adjustments	—	1,415	—
Subtotal (Current Level Budget)	54.0	\$ 5,234,062	\$ 23,378,000
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
FY 2011 Data Processing Adjustment	—	(18)	—
Decision Packages			
1. Object 2 Reduction	—	(2,615)	—
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. The Clerk-Recorder has elected to reduce Office Expenses: \$2,615			
2. Delete 2.0 Vacant FTE in Vital Records/Reduce Services and Supplies	-2.0	(160,158)	—
The primary duties of one of the OS III positions consists of scanning and indexing vital records. This work will be absorbed by remaining staff. The other OS III position slated for deletion primarily provides receptionist duties (e.g. assisting walk-in customers, receiving and distributing incoming mail, answering incoming phone calls, etc.), which will be absorbed by remaining staff. The installation of the new queuing system has greatly improved the efficiency and freed up staff. Savings: \$145,908 In addition to deleting 2.0 FTE, the department will also reduce services and supplies expenses by using lower priced items, discounts and reduced contracted services whenever possible. Savings: \$14,250			
Subtotal (Recommended Changes)	-2.0	\$ (162,791)	\$ —
Total Recommendation	52.0	\$ 5,071,271	\$ 23,378,000



County Clerk Fund 0001 — Cost Center 5656 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	10.0	\$ 883,018	\$ 1,610,110
Board Approved Adjustments During FY 2010	—	238	(158,410)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	9,970	—
Internal Service Fund Adjustments	—	1,462	—
Other Required Adjustments	—	(238)	—
Subtotal (Current Level Budget)	10.0	\$ 894,450	\$ 1,451,700
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
FY 2011 Data Processing Adjustment	—	(2)	—
Decision Packages			
Subtotal (Recommended Changes)	—	\$ (2)	\$ —
Total Recommendation	10.0	\$ 894,448	\$ 1,451,700

County Recorder Fund 0024 — Cost Center 5657 Major Changes to the Budget

	Positions	Appropriations	Revenues
Vital Records Improvement Fund (Fund Number 0024)			
FY 2010 Approved Budget	1.0	\$ 135,240	\$ 140,000
Board Approved Adjustments During FY 2010	—	—	(5,000)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	1,332	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	1.0	\$ 136,572	\$ 135,000
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	1.0	\$ 136,572	\$ 135,000

County Recorder Fund 0026 — Cost Center 5658 Major Changes to the Budget

	Positions	Appropriations	Revenues
Recorders Modernization Fund (Fund Number 0026)			
FY 2010 Approved Budget	5.0	\$ 1,333,962	\$ 1,400,000
Board Approved Adjustments During FY 2010	—	(30,000)	565,000
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	8,388	—
Internal Service Fund Adjustments	—	(5,008)	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	5.0	\$ 1,307,342	\$ 1,965,000
Recommended Changes for FY 2011			



County Recorder Fund 0026 — Cost Center 5658

Major Changes to the Budget

	Positions	Appropriations	Revenues
Internal Service Fund Adjustments			
FY 2011 Data Processing Adjustment	—	(690)	—
Decision Packages			
1. Equipment Upgrades	—	255,000	—
This action provides expenditure authority for several equipment, infrastructure, and modernizations projects, all funded by the Clerk-Recorder's Modernization fund:			
◆ Security Camera System Upgrade: \$35,000			
◆ Mailing Machine: \$25,000			
◆ Desktop Virtualization Infrastructure - Phase I: \$60,000			
◆ Storage Area Network & Multi-Site Redundancy - Phase I: \$120,000			
◆ Digital Reel Licensing: \$15,000			
Subtotal (Recommended Changes)	—	\$ 254,310	\$ —
Total Recommendation	5.0	\$ 1,561,652	\$ 1,965,000

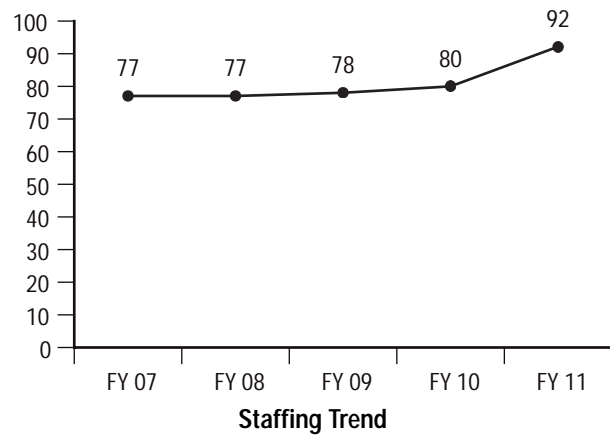
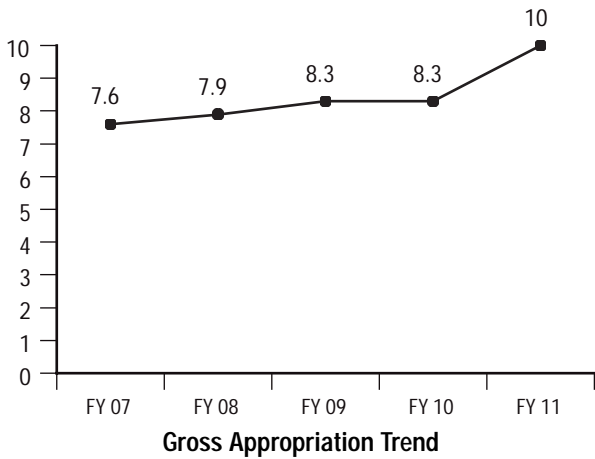
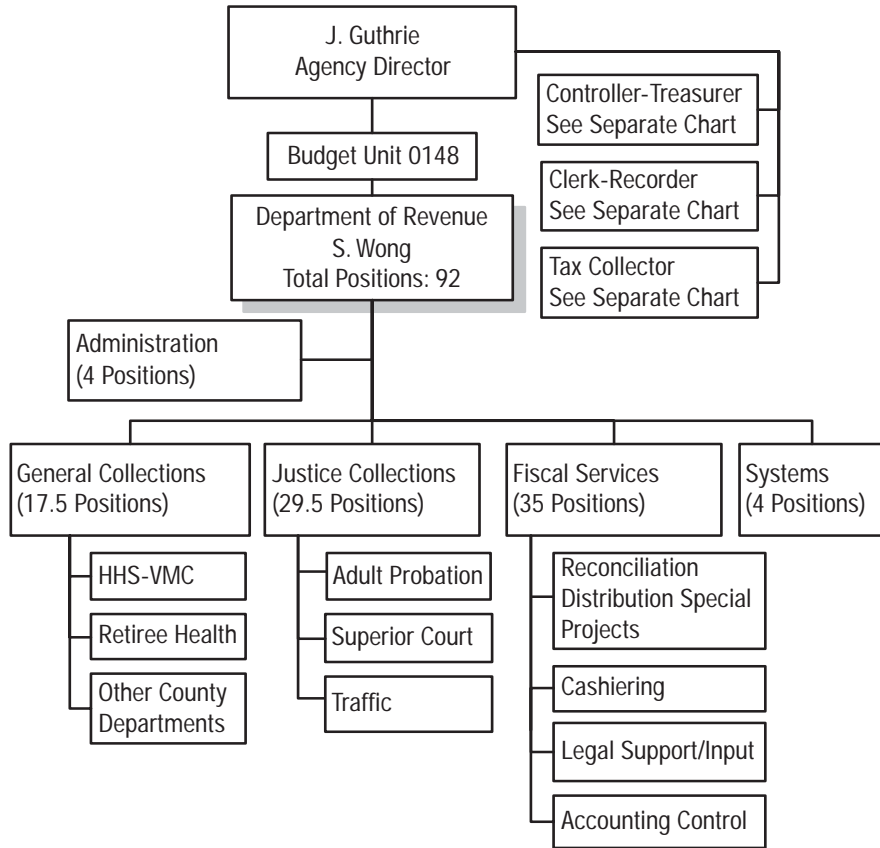
County Recorder Fund 0027 — Cost Center 5659

Major Changes to the Budget

	Positions	Appropriations	Revenues
Recorders Document Storage Fund (Fund Number 0027)			
FY 2010 Approved Budget	3.0	\$ 346,980	\$ 346,000
Board Approved Adjustments During FY 2010	—	—	56,000
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	3,840	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	3.0	\$ 350,820	\$ 402,000
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	3.0	\$ 350,820	\$ 402,000



Department of Revenue



Public Purpose

- Maximize revenue collection to support services for County residents



Description of Major Services

General

The Department of Revenue (DOR) is the County's central collections agency for both current and delinquent account collections and provides professional collection services using collection enforcement techniques comparable to those used in the private sector.

It is the mission of the Department of Revenue (DOR) to maximize revenue collection to support services for County residents, and to do so at the least possible cost, while providing quality service that is professional, respectful and courteous.

DOR seeks to collect debt owed to the County that is the legal responsibility of specific individuals and/or entities. The collections positively impact funding for numerous County agencies and departments, as well as

several outside government entities. As such, this revenue supports many critical and valuable services to residents of Santa Clara County. The department's largest clients are VMC, the Probation Department and the County Superior Court.

DOR Clients

Animal Control	Information Services Dept
Assessor's Office	Juvenile Probation Housing
Cities of Santa Clara County	Planning/Zoning
Clerk-Recorder's Office	Probation Department
Communications Department	Public Defender's Office
Controller-Treas Department	Public Guardian
County Library	Registrar of Voters
Department of Corrections	Roads and Airports
District Attorney's Office	Sheriff's Office
Employee Services Agency	State of California
Family Court Services	Superior Court
Health and Hospital Systems	Weights and Measures

County Controller-Treasurer policy requires that delinquent debt accounts in departments across the County organization be referred to DOR unless exempted by the Controller-Treasurer, i.e., Tax Collector, Social Services Agency, and Child Support Services.

In accordance with SB 940, effective January 2004, all counties must provide a collection program for delinquent court-ordered debt. Under the auspices of SB 940, DOR qualifies as a Comprehensive Collection Program (CCP) and is the designated program for Santa Clara County. Penal Code Section 1463.007 allows recovery of costs for SB 940 programs, to be offset against collected fines, penalties and fees. Forty-five percent of DOR resources are devoted to this mandated function.

In FY 2009, DOR total collections reached \$79 million; of this amount, \$11.6 million was applied to DOR revenue accounts and the remaining was pass-through revenue to other departments and government entities (see table above). The ratio of total revenue collected to total expense (\$8.3 million) was 9.5 to 1 (i.e., DOR's cost of doing business in FY 2009 was 10.5 percent of what was collected).

The department maintains an Interactive Voice Response (IVR) system and a website that are operational 24 hours a day, seven days a week, to

provide continuous, uninterrupted information. Credit card and e-check payments are accepted via an online service.

Collection Services

DOR services include billing and collection pursuit and explanation of charges, court orders, civil judgments, legal obligations, and possible legal and other penalties for non-payment. In addition, DOR negotiates payment arrangements; determines ability to pay; establishes payment plans; verifies Medi-Cal eligibility; conducts skip tracing (research and determination of a debtor's whereabouts, employment, earnings, property, liabilities, assets and ability to pay); and researches probates and liens. Collections activities also include small-claims actions and lawsuits, wage attachments, tax interception, recordation of Reimbursement Agreements and return of delinquent accounts to the Court for issuance of bench warrants, Orders to Show Cause or referral to civil collection processes. Specialized collections areas include third party payment, Workers Compensation, compromise requests, bankruptcy, and victim restitution.

Fiscal Services

DOR Fiscal Services receives and posts payments, and conducts accounting, reconciliation and distribution of collected revenue to appropriate funds and entities. Other functions of this division include the management of payments to victims of crime, review of court minute orders, coordination of support services for legal actions, bankruptcy research, supervision of incoming revenues from certain taxes, and preparation of the DOR Cost Allocation Plan and other required reports. Fiscal Services also administers the contracted County parking violation collection service, the 2nd level Parking Appeals Board, and the County - San Jose State University Student Internship Agreement.

Systems Division

This division maintains the department's data and communication systems; oversees automated payment interfaces; maintains constant review of legislative changes regarding fines, fees and new mandates/programs in order to implement and comply with related systems requirements; issues large volume monthly billing statements and delinquent notices; oversees security and HIPAA requirements; and

coordinates countywide departmental requests for Relief of Accountability in accordance with State statute.

Current and Emerging Issues

Traffic Collections

DOR is the designated agency for the collection of delinquent court ordered debt in Santa Clara County, and in 2005, the collection of traffic fines was added to the department's justice collection service. The Court now plans to expand traffic collections wherein Civil Assessments will be collected for Failure to Appear (FTA) cases, as well as for Failure to Pay (FTP) cases. In addition, a new service is under consideration, to allow payment plans, which has not been a Court option in the past. It is expected that traffic collection referrals will increase significantly.

To reduce costs, the Court wishes to outsource a portion of the expansion, and possibly re-mix the type of accounts to be collected by DOR. Per statute, the constitution of a County's court ordered debt collection program requires a joint County-Court agreement. The Court and the County have entered into discussions to resolve issues around change protocols, collection rates, costs, revenue implications, assignment of accounts, outsourcing, and state AOC concerns (Administrative Office of the Courts). The changes under discussion may alter DOR's service model in terms of program size, collections process changes, and target population re-focusing.

DOR Late Day Services

In FY 2010, DOR public service hours were extended until 7:00 p.m. each week on Tuesdays. This is a one-year pilot, created to provide better customer service for debtors who find it difficult to visit or call DOR during the day, and to open evening hours for collectors to make telephone contact with debtors. It is well known that direct and personal contact is an essential component of successful collections. Efforts such as this improve customer service, enhance revenues, and may provide a number of other personal and operational benefits to the department and staff. It is also important to make changes which will help to maintain DOR's competitive edge with private sector services, as outsourcing has been a recent topic of interest related

to cost-benefit considerations. If the pilot proves to be beneficial, DOR will explore the possibility of further expansion of hours into other evenings or on Saturdays.

Health Care Reform

DOR collects delinquent debt to the County hospital. With this year's landmark passage of national health care reform, we may see changes in debt patterns and obligations as well as in the means by which medical debt may be collected from both patients and insurance.

Regional Partnerships

The current poor economy and public sector financial woes have raised interest in identifying possible common services and functions that can be consolidated through regional partnering. As a potential participant, DOR has joined with other entities to discuss ideas and options, e.g., can DOR provide collection services to outside public entities whose collection efforts have become difficult to maintain?

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

The Department of Revenue will reduce its budget by \$175,000 for FY 2011 through a combination of new ongoing and one-time revenue. The department has a positive track record of collecting revenue for the County in an efficient and cost effective manner.

the cost of operating that program, excluding capital expenditures, from any revenues collected. DOR will impose cost recoupment for collection of delinquent court ordered debt.

Total Ongoing Revenue: \$65,000

Family Court Service Fee: \$65,000

▲ Justice Collections

New Revenue

Restitution Admin Fee and Probation Processing Fee: Per SB 676, Penal Code (PC) 1203.1 (l) if the court orders restitution to the victim, the County may add a fee to cover the cost of collection, but not more than 15% of the amount ordered to be paid. Currently 10% is assessed for adult defendants, and will be increased to 15%. This will be a new fee for juvenile defendants at 10%. Per SB 676, PC 1203.1b(h), the Board of Supervisors may establish a fee for the processing of payments made in installments to the probation department, not to exceed administrative and clerical costs. Currently, \$50 is assessed and 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, any county that has implemented a comprehensive program to identify and collect delinquent fees, fines, forfeitures, penalties, and assessments, if the base fees, fines, forfeitures, penalties, and assessments are delinquent, may deduct

Escheatment of Funds: Escheatment funds represent unclaimed monies which have been held in trust for at least three years. DOR follows a public noticing process to attempt to locate claimants before the funds are transferred to the General Fund. The last DOR Escheatment process was conducted in FY 2007. Based on the current trust fund amount and past claiming history, the department estimates that \$75,000 will not be claimed and will be made available to the General Fund.

Total One-Time Revenue: \$75,000

▲ Administration/Support

Reinstate Office Expense Appropriations by \$26,000: Over the last several years, the department has incrementally absorbed numerous increased costs in areas such as office supplies and equipment maintenance. In addition, some expenditures have increased as a result of greatly increased collection activity. For example, traffic collections have grown significantly due to pressure from the Courts to push collections. Costs are



fully recouped in this area so there is no impact to the General Fund.

Net Ongoing Impact: \$0
 Gross Appropriation Expense: \$26,000
 Fully Reimbursed by Additional Revenue

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

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
2148	Revenue Fund 0001	\$ 8,309,273	\$ 8,340,528	\$ 9,995,669	\$ 10,009,182	\$ 1,668,654	20.0%
Total Net Expenditures		\$ 8,309,273	\$ 8,340,528	\$ 9,995,669	\$ 10,009,182	\$ 1,668,654	20.0%

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

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
2148	Revenue Fund 0001	\$ 8,309,273	\$ 8,340,528	\$ 9,995,669	\$ 10,009,182	\$ 1,668,654	20.0%
Total Gross Expenditures		\$ 8,309,273	\$ 8,340,528	\$ 9,995,669	\$ 10,009,182	\$ 1,668,654	20.0%

Department Of Revenue — Budget Unit 148 Expenditures by Object

Object	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
Salaries And Employee Benefits	\$ 6,999,636	\$ 7,124,112	\$ 8,393,794	\$ 8,393,794	\$ 1,269,682	17.8%
Services And Supplies	1,282,958	1,216,416	1,601,875	1,615,388	398,972	32.8%
Fixed Assets	26,679	—	—	—	—	—
Subtotal Expenditures	8,309,273	8,340,528	9,995,669	10,009,182	1,668,654	20.0%
Total Net Expenditures	8,309,273	8,340,528	9,995,669	10,009,182	1,668,654	20.0%

Department Of Revenue — Budget Unit 148 Revenues by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
2148	Revenue Fund 0001	\$ 11,556,617	\$ 8,875,528	\$ 13,447,057	\$ 13,648,057	\$ 4,772,529	53.8%
Total Revenues		\$ 11,556,617	\$ 8,875,528	\$ 13,447,057	\$ 13,648,057	\$ 4,772,529	53.8%



Revenue Fund 0001 — Cost Center 2148

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	80.0	\$ 8,340,528	\$ 8,875,528
Board Approved Adjustments During FY 2010	12.0	1,333,712	4,571,529
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	1,083,935	—
Internal Service Fund Adjustments	—	51,234	—
Other Required Adjustments	—	(813,740)	—
Subtotal (Current Level Budget)	92.0	\$ 9,995,669	\$ 13,447,057
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
FY 2011 Postage Adjustment	—	(2,000)	—
FY 2011 Data Processing Adjustment	—	(10,487)	—
Decision Packages			
1. New Revenue for Restitution Fee and Probation Processing Fee	—	—	61,000
<p>This new revenue is based on SB 676, PC 1203.1 (l), which states "if the court orders restitution to be made to the victim, the entity collecting the restitution may add a fee to cover the actual administrative cost of collection, but not to exceed 15% of the total amount ordered to be paid. Currently 10% is assessed for adult defendants, which will be increased to 15%." This will be a new fee for juvenile defendants at 10%. Also, Per SB676, PC 1203.1b(h), "the board of supervisors in any county, by resolution, may establish a fee not to exceed \$75 for the processing of payments made in installments to the probation department pursuant to this section, not to exceed the administrative and clerical costs of the collection of those installment payments." Currently, \$50 is assessed and will increase to \$75. As a result, restitution admin fee includes:</p> <ul style="list-style-type: none"> ◆ Juvenile Probation: \$19,000 ◆ Adult: \$12,000 ◆ Court: \$16,000 <p>Probation Processing Fee includes:</p> <ul style="list-style-type: none"> ◆ Adult: \$14,000 			
2. Family Court and Miscellaneous Court Fees	—	—	65,000
<p>By law, any county that has implemented a comprehensive program to identify and collect delinquent fees, fines, forfeitures, penalties, and assessments, if delinquent, may deduct the cost of operating that program from any revenues collected. DOR will impose cost recoupment for collection of delinquent court ordered debt.</p> <ul style="list-style-type: none"> ◆ Family Court Service Fee: \$65,000 			
3. Increase Appropriation for Office Expense	—	26,000	—
<p>In prior years, the Department has incrementally absorbed numerous increased costs, such as equipment and software maintenance. In addition, some expenditures have increased as a result of expanded collection activities. The increased appropriations will allow the department to operate more efficiently by providing the appropriate supplies and equipment to staff.</p>			
4. Escheatment of Funds	—	—	75,000
<p>Escheatment funds represent unclaimed monies which have been held in trust for at least 3 years. DOR follows public noticing process to try to locate claimants before the funds are transferred to the General Fund. The last DOR Escheatment process was conducted in FY07. Based on the current trust fund amount and past claiming history, it is estimated that \$75,000 will not be claimed and will be made available to the General Fund.</p>			
Subtotal (Recommended Changes)	—	\$ 13,513	\$ 201,000
Total Recommendation	92.0	\$ 10,009,182	\$ 13,648,057



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.



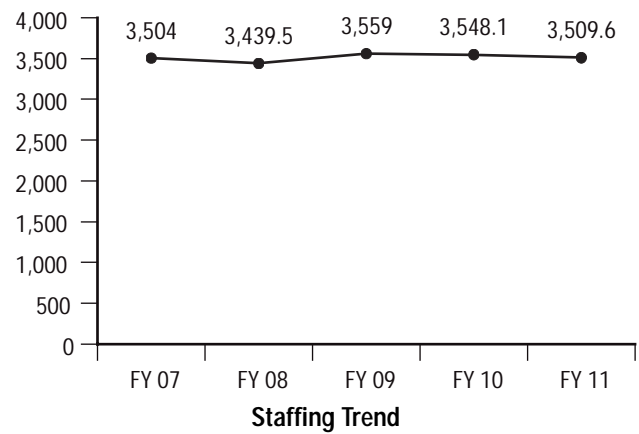
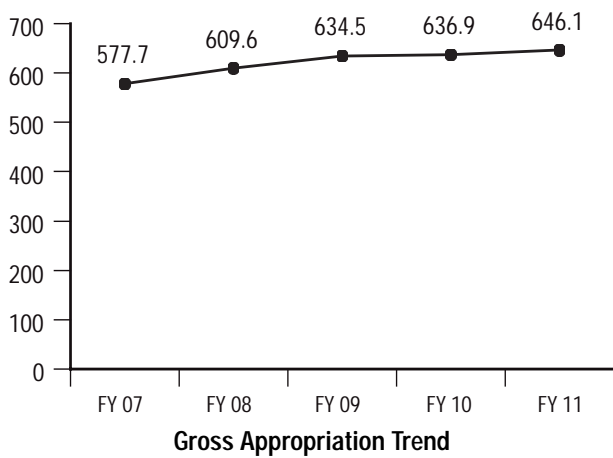
Departments

- 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 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
202	District Attorney Department	\$ 86,766,745	\$ 86,198,331	\$ 86,263,781	\$ 86,866,489	\$ 668,158	0.8%
204	Public Defender	42,844,416	43,955,342	46,364,237	46,346,681	2,391,339	5.4%
210	Office Of Pretrial Services	5,445,949	5,857,039	6,044,849	5,829,615	(27,424)	-0.5%
217	Criminal Justice Support	46,892,765	47,103,949	46,521,779	46,640,453	(463,496)	-1.0%
230	Sheriff's Department	112,430,175	117,898,554	123,072,275	121,722,077	3,823,523	3.2%
235	Sheriff's Doc Contract	109,790,143	108,256,875	114,820,746	112,184,805	3,927,930	3.6%
240	Department Of Correction	76,617,576	79,492,147	79,541,809	75,173,090	(4,319,057)	-5.4%
246	Probation Department	124,008,492	123,748,484	129,026,583	125,968,871	2,220,387	1.8%
293	Med Exam-Coroner Fund 0001	3,287,838	3,385,333	3,641,975	3,636,907	251,574	7.4%
Total Net Expenditures		\$ 608,084,099	\$ 615,896,054	\$ 635,298,034	\$ 624,368,988	\$ 8,472,934	1.4%

Gross Expenditures By Department

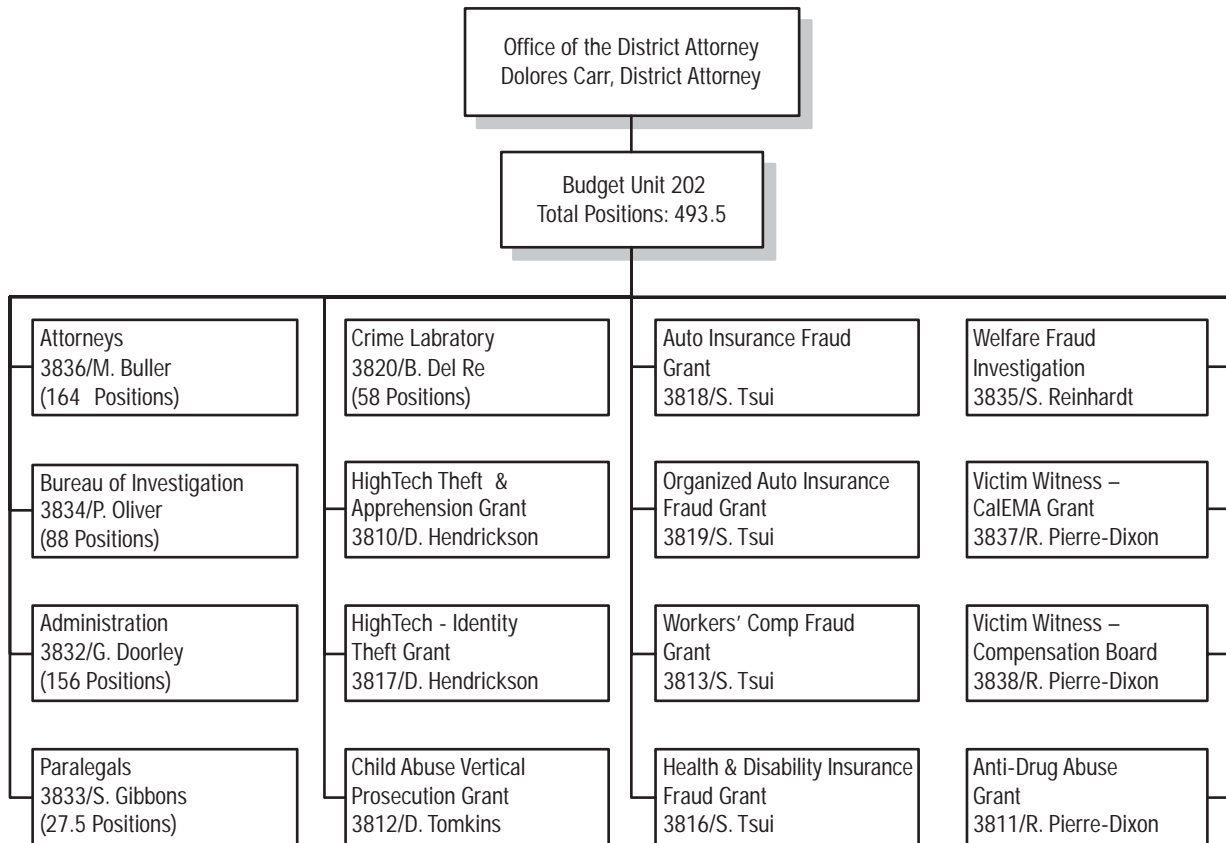
BU	Department Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
202	District Attorney Department	\$ 104,604,565	\$ 99,430,633	\$ 100,844,386	\$ 100,688,550	\$ 1,257,917	1.3%
204	Public Defender	43,182,873	44,291,207	46,702,694	46,685,138	2,393,931	5.4%
210	Office Of Pretrial Services	5,533,251	5,857,039	6,044,849	5,829,615	(27,424)	-0.5%
217	Criminal Justice Support	46,892,765	47,103,949	46,521,779	46,640,453	(463,496)	-1.0%
230	Sheriff's Department	115,141,505	124,737,526	130,098,054	128,747,856	4,010,330	3.2%
235	Sheriff's Doc Contract	109,790,143	108,256,875	114,820,746	112,184,805	3,927,930	3.6%
240	Department Of Correction	76,806,881	79,696,517	79,699,308	75,330,589	(4,365,928)	-5.5%
246	Probation Department	124,385,585	124,124,670	129,402,769	126,345,057	2,220,387	1.8%
293	Med Exam-Coroner Fund 0001	3,287,838	3,385,333	3,641,975	3,636,907	251,574	7.4%
Total Gross Expenditures		\$ 629,625,405	\$ 636,883,749	\$ 657,776,560	\$ 646,088,970	\$ 9,205,221	1.4%

Revenues By Department

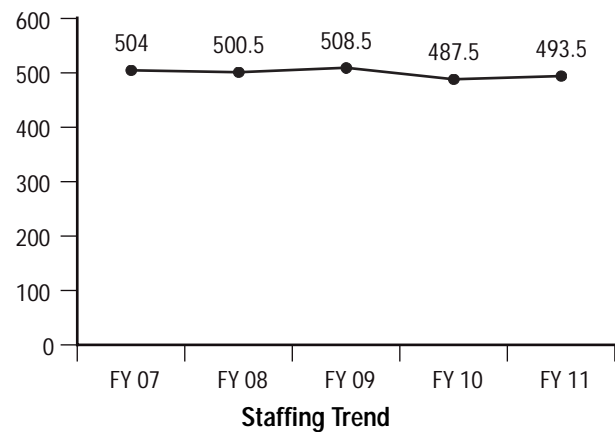
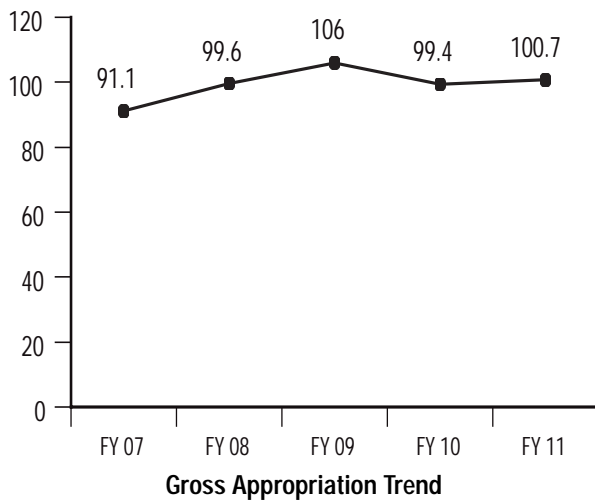
BU	Department Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
202	District Attorney Department	\$ 16,888,996	\$ 16,240,617	\$ 16,119,163	\$ 19,146,375	\$ 2,905,758	17.9%
204	Public Defender	524,284	829,581	716,763	716,763	(112,818)	-13.6%
210	Office Of Pretrial Services	523,377	518,268	533,268	533,268	15,000	2.9%
217	Criminal Justice Support	158,181,239	154,570,830	154,234,522	154,234,522	(336,308)	-0.2%
230	Sheriff's Department	50,446,623	57,770,407	59,346,893	59,346,893	1,576,486	2.7%
235	Sheriff's Doc Contract	—	—	—	—	—	—
240	Department Of Correction	23,768,386	23,968,383	19,126,639	19,245,461	(4,722,922)	-19.7%
246	Probation Department	36,204,355	36,027,414	33,719,571	33,473,901	(2,553,513)	-7.1%
293	Med Exam-Coroner Fund 0001	237,009	301,367	301,367	301,367	—	—
Total Revenues		\$ 286,774,269	\$ 290,226,867	\$ 284,098,186	\$ 286,998,550	\$ (3,228,317)	-1.1%



Office of the District Attorney

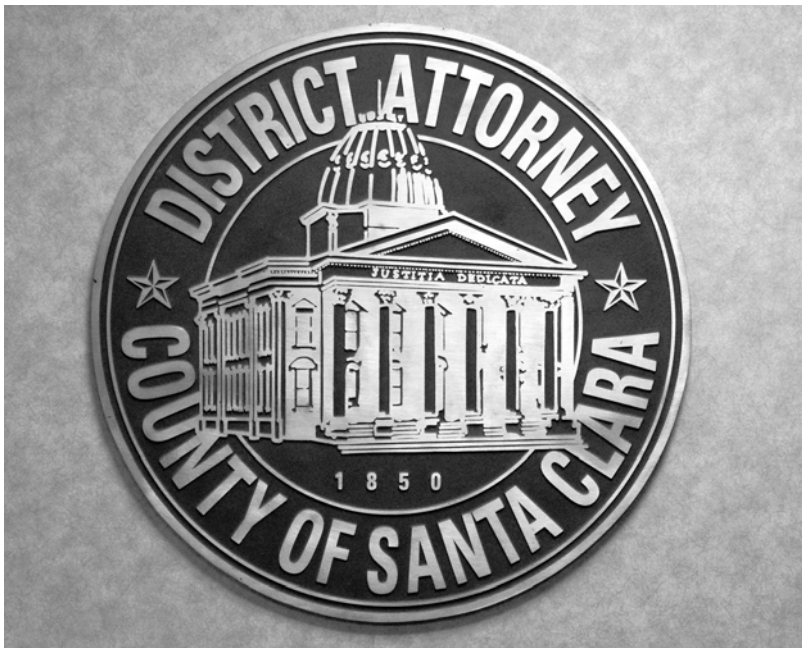


Section 2: Public Safety and Justice



Public Purpose

- Constitutional Rule of Law Upheld
- Public Safety



Description of Major Services

Criminal Prosecution

The District Attorney discharges her obligation to ensure public safety by thorough investigation, and prompt, professional prosecution leading to just verdicts and fair sentences. The legal services provided by the District Attorney contribute to the County having the lowest crime rate among California's large counties, and among the lowest nationally for metropolitan areas.

Attorneys and investigators investigate and prosecute both felony and misdemeanor crimes throughout the County. Within the Office there are general assignments and vertical assignments devoted to prosecution of specific crimes, such as homicides, sexual assaults, domestic violence, gang violence, child and elder abuse, high technology and computer crimes, major fraud, consumer fraud, real estate fraud, insurance fraud, environmental crimes, and narcotics offenses.

Violent crimes and cases involving repeat offenders are given priority and are assigned to the most experienced prosecutors. Units such as homicide, sexual assault and gang violence are vertical prosecution units. Vertical prosecution uses one designated attorney to handle a given case from start to finish, as opposed to different

attorneys handling different phases of the case. Vertical prosecution is important in these types of cases to provide the most helpful service to the victims and families.

Bureau of Investigation

The Bureau of Investigation is the peace officer unit of the District Attorney's Office. Bureau staff have the same powers as police officers. The District Attorney Bureau of Investigation has statutory or customary original investigative jurisdiction in several subject matters, such as child stealing, conflict of interest, police misconduct, and many white-collar crimes. Investigators also ensure cases are prepared for prosecution after charges have been filed as investigation and the gathering of evidence relating to criminal offenses is a responsibility that is inseparable from the district attorney's prosecutorial function. The Bureau also participates in the FBI's regional Joint Terrorism Task Force and several other regional task forces with local, state and federal law enforcement agencies.

Burglary, Assault, and Theft (BAT) Team

The BAT Team prosecutes felony cases in the San Jose facility of the Superior Court. The unit is responsible for the prosecution of felony crimes that occur in the central portion of the county, including the cities of San Jose, Santa Clara, Campbell, Milpitas, and Los Gatos. The team currently focuses on two major areas of prosecution:

- Prosecution of property crimes, such as burglary and auto thefts
- Prosecution of violent crimes, such as assault with a deadly weapon, felony driving under the influence, and robbery

Career Criminal Unit

The Career Criminal Unit prosecutes felonies committed by serious repeat offenders. Unit attorneys handle the majority of the Three Strikes cases filed in Santa Clara County. Each of these cases is reviewed by a group of senior attorneys to determine whether the District Attorney should exercise his discretion to seek a reduction from the life sentence penalties. In cases where this is done, the reasons are stated on the record in open court. Cases that are not reduced are assigned to unit attorneys who specialize in Three Strikes prosecutions and handle the cases from start to finish. In addition to Three Strikes cases, unit attorneys prosecute serious and complex cases that benefit from having the same deputy district attorney handle the case from beginning to end.

Child Sexual Assault Team

The Sexual Assault Team handles the Statutory Rape Vertical Prosecution Grant funded by the State of California, and the Child Abuse Vertical Prosecution Grant funded by the State of California, as well as prosecuting felony violations of the sex registration laws, and prosecutions of sexual assaults on adult and child victims. Each year the sexual assault team handles over five hundred felony sexual assault cases and over one hundred and fifty felony violations of the sex registration laws. Many of the cases prosecuted by the Sexual Assault Team carry potential life sentences mandated by the "One Strike" laws that apply to aggravated circumstances such as multiple victims, kidnapping and burglary.

Consumer Protection Unit

The Consumer Protection Unit is responsible for processing all inquiries received from consumers who are complaining about businesses. The unit has two divisions: The Mediation Unit and the Enforcement Unit. The Mediation Unit assists individual consumers with informal resolution of their disputes with business entities. The Enforcement Unit prosecutes criminal and civil cases in the name of the People of the State of California against those engaging in unlawful or fraudulent business practices.

Elder Fraud Unit

The Elder Fraud Unit has a team consisting of attorneys, investigators and a paralegal dedicated solely to the investigation and prosecution of financial crimes against the elderly.

There are various kinds of crimes constituting elder fraud, and various kinds of perpetrators of elder fraud. Most cases involve a perpetrator who is known to the elder victim such as a child, grandchild, friend or caregiver. Typical crimes include forged checks, unauthorized use of the elder's credit cards and good credit, embezzlement (e.g. using the elder's money to pay expenses of the perpetrator without the elder's knowledge and/or consent), and theft by false pretenses (e.g. obtaining an elder's signature on legal documents without the elder truly understanding the consequences of the subject transaction.)

Environmental Protection Unit

The Environmental Protection Unit is responsible for enforcing laws intended to protect human health and the environment, and to ensure workplace safety. These responsibilities encompass laws governing such diverse areas as air pollution, asbestos, hazardous waste/hazardous materials/hazardous substances, illegal land development, illegal pesticide use, exposure warnings, timber protection, underground storage tanks, water pollution, unlawful streambed alterations, wildlife protection and workplace safety where fatalities or serious injuries are involved.

Enforcement of these laws includes civil as well as criminal proceedings, which can result in substantial monetary penalties and recovery of damages to natural resources, as well as incarceration.

Family Violence Division

The Family Violence Division reviews, files, and prosecutes crimes of domestic violence; physical abuse, endangerment, and neglect of children, elders, and dependent adults; and child abduction crimes.

The Family Violence Division utilizes a pool of prosecutors who possess specialized skills to handle family violence cases. Significant research over the last decade has shown that different types of violence in the home are interrelated and have serious consequences for the safety of all family members, as well as for the community. For children, the danger of living in a violent home is not limited to the possibility that intimate partner violence will spill over into child abuse. To the contrary, children who observe intimate partner violence or are physically abused tend to have higher levels of behavioral problems as children, and as they become adults, are associated with higher levels of crime and substance abuse problems.

In addition to aggressively pursuing offender accountability, The Family Violence Division actively pursues an agenda that acknowledges the cycle of violence begins anew when children live in violent homes. The Family Violence Division promotes policies and procedures designed to help these children and parents overcome the effects of violence. In this way, The Family Violence Division helps prevent children from becoming violent adults and or adult victims.

Gang Unit

A gang is defined as a formal or informal ongoing organization, association, or group that has as one of its primary activities the committing of criminal acts.

The Santa Clara County District Attorney's Office adult Gang Prosecution Unit prosecutes gang related felony offenses, including homicides. Cases are vertically prosecuted; that is, they are handled from start to finish by the same attorney who specializes in gang prosecutions. Gang Unit attorneys also prosecute violations of gang abatement court orders. The objective of the Gang Unit is:

- To maintain public order and safety.
- To respond to the ever increasing crime caused by street gangs that threatens and terrorizes peaceful citizens.
- To stop this mounting criminal activity.

- To provide for increased penalties for those found guilty of criminal gang involvement and eliminate the patterns, profits, and property helping criminal street gang activity, including street gang recruitment.

Governmental Integrity Unit

The Government Integrity Unit supervises the investigation of cases involving corruption of public officials and employees in their official capacities or in the performance of their duties and initiates criminal charges when appropriate, generally by grand jury indictment. Crimes include theft, embezzlement or misappropriation of public funds; and removal, alteration, destruction or falsification of public records. The unit also enforces the provisions of the Political Reform Act, relating to campaign filings and practices, and the Elections Code. The unit reviews issues relating to the open public meeting law (Brown Act).

Hate Crimes Team

The term "hate crime" describes various crimes of violence against a person, threats of violence against a person, or damage to property because of race, color, religion, ancestry, national origin, disability, gender or sexual orientation, or because there is a perception the person has one or more of those characteristics.

High-Technology Crimes Unit

The High-Technology Crime Unit addresses the unique law enforcement problems in Silicon Valley. Criminal activity related to high technology generally occurs in these principal forms:

1. Theft and sale of electronic items (computers, computer components and the like)
2. Theft of trade secrets,
3. Hacking and other illicit intrusions into computer systems, and
4. Identity Theft.

Homicide Team

The Homicide Team consists of attorneys who handle the majority of murder cases that occur in Santa Clara County. Many of the cases handled by the Homicide Team are murders with allegations of special circumstances, which can result in imposition of the death penalty. Murders that involve domestic violence,

criminal street gangs, child or elderly victims are handled by teams in other divisions of the office that specialize in those types of crime.

Insurance Fraud Unit

The business of insurance involves many transactions, which have potential for abuse and fraud. There are a number of law enforcement agencies charged with the responsibility for investigating and prosecuting fraudulent activity. The Santa Clara County Office of the District Attorney has attorneys, investigators, and paralegals whose sole responsibility is to prosecute and investigate insurance fraud cases.

Crime Laboratory

The District Attorney's Crime Laboratory is a nationally accredited forensic laboratory servicing all criminal justice agencies in Santa Clara County. Our examiners evaluate and analyze evidence, interpret results, provide expert testimony related to the full spectrum of physical evidence recovered from crime scenes, and offer technical assistance and training to all user agencies. Service is provided in the major analytical disciplines of controlled substance analysis, firearms/tool marks, forensic biology (DNA), forensic toxicology, latent print processing, questioned documents, trace evidence and computer crimes. The lab employs criminalists, technicians and support staff, and analyzes thousands of evidence items each year.

The crime laboratory is accredited by the American Society of Crime Laboratory Directors Laboratory Accreditation Board. The accreditation is in the disciplines of DNA, firearms/toolmarks, trace evidence, questioned documents, controlled substances, and toxicology.

Major Fraud Unit

The Major Fraud Unit is responsible for prosecuting cases involving serious and complex fraud, also known as White Collar Crime, where the loss exceeds \$100,000. The Unit emphasizes theft cases that are accomplished by lying or the breach of a trusted or fiduciary relationship with the victim as opposed to the taking of property covertly, or by force or fear. Major fraud theft involves obtaining property through false pretenses, trickery, fraud, or embezzlement. The Unit also prosecutes investment and tax fraud cases regardless of the dollar loss. The Unit has expanded its outreach to include the Internet, which has become a major source for significant fraud.

Narcotics Team

The narcotics unit consists of a number of specialized units.

- The Anti-Drug Abuse Unit consists of attorneys who work with the County Narcotics Task force and with a specialized unit within San Jose Police
- The Asset Forfeiture Unit handles all cases dealing with seized drug proceeds. This can include cars, money, jewelry and homes. (see Asset Forfeiture Unit)
- The Drug Treatment Court Team works in collaboration with the Courts, the Offices of the Public and Alternate Defender, Probation, the Department of Mental Health, the Department of Public Health, the Department of Alcohol and Drug Services, and the Department of Corrections in order to staff specialized courts to work towards effective drug treatment for addicts prosecuted in the county.
- The General Narcotics Felony Team consists of attorneys who handle court calendars with general court appearances and trials. These cases range from possession of narcotics to sales of narcotics.
- The Major Narcotic Vendor Prosecution Unit handles high-level narcotics sales, possession for sale and manufacturing cases.

Public Assistance Fraud Unit

The Public Assistance Fraud Unit vertically prosecutes criminal cases involving theft of public assistance money. These cases include fraud associated with Temporary Assistance to Needy Families, Food Stamps, Housing Assistance Fraud, and Medical Fraud. Typical cases involve people who fail to report income received from employment. Cases also include situations where a welfare recipient falsely reports that the parent of their child is absent from the home when in fact the parent resides in the home and is contributing financially to the household.

Real Estate Fraud Unit

The Real Estate Fraud Unit to investigates and prosecutes crimes involving real estate documents and transactions. The unit consists of attorneys, an investigators and paralegals. With the dramatic rise in costs of real estate in Santa Clara County, there has been a significant rise of real estate fraud crimes. The mission of the Real Estate Fraud Unit is to deter, investigate, and prosecute real estate fraud cases



involving certain recorded real estate documents. The Unit emphasizes those situations where an individual's home is in danger of, or is in foreclosure. The mission includes crimes which have the capacity to involve a recorded real estate document(s), e.g., an unrecorded second trust deed fraud resulting in a foreclosure notice.

Victim-Witness Assistant Program

Services provided to victims of crime include:

- Crisis counseling
- Emergency assistance
- Resource & referral to other agencies
- Follow-up counseling
- Assistance with return of property taken as evidence
- Court assistance, accompaniment and support
- Victim compensation applications

- Information/orientation to criminal justice system.

If eligible, compensation is available for medical and dental losses due to crime, psychological counseling for victim and immediate family members for emotional trauma due to crime, assistance with relocation for domestic violence victims and sexual assault victims, home security assistance if victim in danger of harm from offender.

Sexual Assault Team

The Sexual Assault Team handles Statutory Rape Vertical Prosecution Grant and Child Abuse Vertical Prosecution Grant both funded by the State of California, felony violations of the sex registration laws, and prosecutions of sexual assaults on adult and child victims. Each year the sexual assault team handles over five hundred felony sexual assault cases and over one hundred and fifty felony violations of the sex registration laws. Many of the cases prosecuted by the Sexual Assault Team carry potential life sentences mandated by the "One Strike" laws that apply to aggravated circumstances such as multiple victims, kidnapping and burglary.

Current and Emerging Issues

As a crime prevention initiative, the office has led the effort to partner with community organizations and other law enforcement agencies to implement the Parent Project Countywide. This program provides training and support for parents of at-risk youth to develop effective parenting strategies to prevent truancy and further delinquency.

Support for efforts to reduce gang violence continues to be a priority for the office. Investigation and prosecution of gang-related crimes will continue to be the highest priority. Collaborative law enforcement and community-based efforts are underway to combat this growing problem.

The Office of the District Attorney is working with partners in the justice system to improve the manner in which arraignments on misdemeanor charges are handled. These efforts are intended to improve the protection of the rights of defendants without

compromising the rights of victims. Additional staffing for this purpose has been included in this Recommended Budget.

An initiative is underway to combat workers' compensation insurance fraud which is one of the fastest growing fraud schemes in the United States. Santa Clara County has experienced the negative impact of workers' compensation insurance fraud by employers who deprive workers of their rights. Failure to provide workers' compensation also allows these firms to have an unfair economic advantage over business competitors who provide the legal level of insurance coverage to their employers.

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 provided 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		■
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		■

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
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		■
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

The Office of the District Attorney performed a Resource Allocation and Service Gap Analysis to achieve a General Fund savings of \$2.8 million. The creative plan includes a combination of one-time Restricted Fund monies, increased fees to cover costs related to the technology project and Crime Lab costs and a reduction in the services and supplies appropriation.

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.

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 \$30,909 has been budgeted in the department's office expenses.

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.

Service Impact: These additional resources contribute to the balancing of the FY 2011 budget and help recover actual lab 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 current balance is \$2.4 million, and the source is deposits from penalty assessments received from action taken under the enforcement of consumer protection laws. 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. These prosecuting positions work on consumer protection enforcement activities and are currently General Fund supported.

Service Impact: Receipts into Fund 0264 are not consistent enough to accurately forecast future use of these funds; therefore this is a one-time budget solution to minimize reductions in personnel or client services.

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). This fund was created through the state-wide ballot initiative "DNA Fingerprint, Unsolved Crime and

Innocence Protection Act" (Proposition 69). The current balance is \$671,130 based on fines from sentenced individuals upon conviction. 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.

Service Impact: This is a one-time budget solution to allow the DA to minimize reductions in personnel or client services.

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. Although the project has been approved by ITEC, funding for the full cost of the development has not been appropriated. Use of asset forfeiture funds on top of the County General Fund appropriation complies with the usage guidelines requiring funds be used to "increase and not replace" existing appropriations. The development of a new case management system is also within the parameters of appropriate uses of asset forfeiture funds.

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.

Service Impact: Completion of the new application will reduce costs, increase operational efficiencies, improve business processes, improve quality of service, create secure access for external agencies and create data integration.

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.

Service Impact: The Social Services Agency (SSA) has historically required the Welfare Fraud unit to investigate fraud over a \$1,000 threshold. The recommended staffing reduction is a result of a decrease in welfare fraud reimbursement from SSA in the amount of \$435,000. The reduction 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 staff to investigate the higher dollar cases.

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.

- 1.0 FTE Attorney IV (U20)
- 1.0 FTE Legal Clerk (F14)
- 1.0 FTE Justice System Clerk I (F38)

In addition to staff, there are also one-time and ongoing implementation costs, such as computers and office supplies. These will be used for the prosecutorial staff and provide police reports and criminal history information to defense counsel.

The Board of Supervisors approved this plan in concept at Mid-Year and it is now recommended for FY 2011.

Service Impact: This recommendation provides for staff on the defense side of the misdemeanor caseload, to match the addition of staff for the Public Defender which were added at MidYear.

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. Historically, charges to cities and the County pursuant to the MOU covered the ongoing operating cost of the Cal-ID program, with SB 720 funds supporting only the technology costs and system upgrades. 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). This recommendation follows the March 5, 2009 Board of Supervisors Management Audit Division recommendation.

Service Impact: 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. The new MOU between Santa Clara County law enforcement agencies changes the methodology for allocating costs. In FY 2010 County costs of \$766,064 were budgeted in the Information Services Department (\$664,566) and the Office of the Sheriff (\$101,498). FY 2011 County costs are \$160,815 (\$42,141 is budgeted in the Office of the Sheriff and \$118,674 is budgeted in the budget for Criminal Justice System-wide Costs). Total reduction in cost is \$605,249 for the County General Fund. Absent the changes, the County would pay approximately \$1.0 million in FY 2011. With the funding stream change, the County cost is reduced to \$160,815

Ongoing Savings: \$605,249

District Attorney Department — Budget Unit 202

Net Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
3810	HiTech React Grant Fund 0001	\$ 1,704,243	\$ 1,920,023	\$ 2,205,425	\$ 2,205,425	\$ 285,402	14.9%
3811	Anti-Drug Abuse Enforcement Prog Fund 0001	410,181	458,318	410,181	410,181	(48,137)	-10.5%
3813	DA - Workers' Comp Fraud Grant Fund 0001	2,077,270	1,592,198	2,153,365	2,153,365	561,167	35.2%
3812	Child Abuser Vertical Prosecution Fund 0001	392,475	392,475	378,203	378,203	(14,272)	-3.6%
3816	Dis & Health Ins Grant Fund 0001	371,500	442,516	190,000	190,000	(252,516)	-57.1%
3817	DA H Tech Identity Theft Prog Fund 0001	502,061	567,713	—	—	(567,713)	-100.0%
3818	DA-Auto Insur Grant Fund 0001	757,884	667,638	852,957	852,957	185,319	27.8%
3819	DA - Urban Grant Fund 0001	703,070	716,768	1,084,353	1,084,353	367,585	51.3%
3820	Laboratory Of Criminalistics Fund 0001	10,622,294	9,311,816	8,615,888	8,614,818	(696,998)	-7.5%
3832	Administrative Svcs Fund 0001	16,201,010	17,016,339	17,561,427	17,946,721	930,382	5.5%
3833	Paralegal Services Fund 0001	2,592,535	2,464,619	2,448,166	2,448,166	(16,453)	-0.7%
3834	Legal Spt Svcs Fund 0001	9,623,996	9,433,399	9,538,383	9,538,383	104,984	1.1%
3835	Welfare Fraud Investigations Fund 0001	2,463	(13,812)	—	—	13,812	-100.0%
3836	Attorneys Fund 0001	40,805,763	39,498,750	38,987,158	39,205,642	(293,108)	-0.7%
3837	VW-CalEMA	—	598,459	707,163	707,163	108,704	18.2%
3838	Victim Witness-BOC	—	1,131,113	1,131,113	1,131,113	—	—
Total Net Expenditures		\$ 86,766,745	\$ 86,198,331	\$ 86,263,781	\$ 86,866,489	\$ 668,158	0.8%

District Attorney Department — Budget Unit 202

Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
3810	HiTech React Grant Fund 0001	\$ 1,704,243	\$ 1,920,023	\$ 2,205,425	\$ 2,205,425	\$ 285,402	14.9%
3811	Anti-Drug Abuse Enforcement Prog Fund 0001	410,181	458,318	410,181	410,181	(48,137)	-10.5%
3813	DA - Workers' Comp Fraud Grant Fund 0001	2,077,270	1,592,198	2,153,365	2,153,365	561,167	35.2%
3812	Child Abuser Vertical Prosecution Fund 0001	392,475	392,475	378,203	378,203	(14,272)	-3.6%
3816	Dis & Health Ins Grant Fund 0001	371,500	442,516	190,000	190,000	(252,516)	-57.1%
3817	DA H Tech Identity Theft Prog Fund 0001	502,061	567,713	—	—	(567,713)	-100.0%
3818	DA-Auto Insur Grant Fund 0001	757,884	667,638	852,957	852,957	185,319	27.8%
3819	DA - Urban Grant Fund 0001	703,070	716,768	1,084,353	1,084,353	367,585	51.3%
3820	Laboratory Of Criminalistics Fund 0001	10,941,964	9,501,816	9,162,498	9,161,428	(340,388)	-3.6%
3832	Administrative Svcs Fund 0001	21,582,361	18,298,023	18,285,585	18,670,879	372,856	2.0%



District Attorney Department — Budget Unit 202

Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
3833	Paralegal Services Fund 0001	2,770,552	2,464,619	2,945,533	2,945,533	480,914	19.5%
3834	Legal Spt Svcs Fund 0001	14,836,035	15,582,792	16,102,929	15,779,385	196,593	1.3%
3835	Welfare Fraud Investigations Fund 0001	4,614,017	4,064,498	4,533,630	4,098,630	34,132	0.8%
3836	Attorneys Fund 0001	42,940,952	41,031,665	40,701,452	40,919,936	(111,729)	-0.3%
3837	VW-CalEMA	—	598,459	707,163	707,163	108,704	18.2%
3838	Victim Witness-BOC	—	1,131,113	1,131,113	1,131,113	—	—
Total Gross Expenditures		\$ 104,604,565	\$ 99,430,633	\$ 100,844,386	\$ 100,688,550	\$ 1,257,917	1.3%

District Attorney Department — Budget Unit 202

Expenditures by Object

Object	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
Salaries And Employee Benefits	\$ 82,084,714	\$ 81,225,382	\$ 81,663,902	\$ 81,706,442	\$ 481,060	0.6%
Services And Supplies	22,146,476	18,205,252	19,180,484	18,982,108	776,856	4.3%
Fixed Assets	373,375	—	—	—	—	—
Subtotal Expenditures	104,604,565	99,430,633	100,844,386	100,688,550	1,257,917	1.3%
Expenditure Transfers	(17,837,820)	(13,232,302)	(14,580,605)	(13,822,061)	(589,759)	4.5%
Total Net Expenditures	86,766,745	86,198,331	86,263,781	86,866,489	668,158	0.8%

District Attorney Department — Budget Unit 202

Revenues by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
3810	HiTech React Grant Fund 0001	\$ 1,583,143	\$ 1,912,894	\$ 2,205,425	\$ 2,205,425	\$ 292,531	15.3%
3811	Anti-Drug Abuse Enforcement Prog Fund 0001	410,181	410,181	410,181	410,181	—	—
3813	DA - Workers' Comp Fraud Grant Fund 0001	2,100,000	2,100,000	2,153,365	2,153,365	53,365	2.5%
3812	Child Abuser Vertical Prosecution Fund 0001	317,573	392,475	378,203	378,203	(14,272)	-3.6%
3816	Dis & Health Ins Grant Fund 0001	371,500	371,500	190,000	190,000	(181,500)	-48.9%
3817	DA H Tech Identity Theft Prog Fund 0001	452,060	567,713	—	—	(567,713)	-100.0%
3818	DA-Auto Insur Grant Fund 0001	735,355	735,376	852,957	852,957	117,581	16.0%
3819	DA - Urban Grant Fund 0001	701,814	775,134	1,084,353	1,084,353	309,219	39.9%
3820	Laboratory Of Criminalistics Fund 0001	5,682,291	3,974,331	4,016,228	4,637,568	663,237	16.7%
3832	Administrative Svcs Fund 0001	3,572,845	2,432,958	1,931,802	4,337,674	1,904,717	78.3%
3833	Paralegal Services Fund 0001	272,659	—	241,204	241,204	241,204	—
3834	Legal Spt Svcs Fund 0001	203,181	91,679	109,563	109,563	17,884	19.5%



District Attorney Department — Budget Unit 202

Revenues by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
3835	Welfare Fraud Investigations Fund 0001	3	—	—	—	—	—
3836	Attorneys Fund 0001	486,391	746,805	707,606	707,606	(39,199)	-5.2%
3837	VW-CalEMA	—	598,459	707,163	707,163	108,704	18.2%
3838	Victim Witness-BOC	—	1,131,113	1,131,113	1,131,113	—	—
Total Revenues		\$ 16,888,996	\$ 16,240,617	\$ 16,119,163	\$ 19,146,375	\$ 2,905,758	17.9%

HiTech React Grant Fund 0001 — Cost Center 3810

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	—	\$ 1,920,023	\$ 1,912,894
Board Approved Adjustments During FY 2010	—	243,599	292,531
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	41,803	—
Other Required Adjustments	—	0	—
Subtotal (Current Level Budget)	—	\$ 2,205,425	\$ 2,205,425
Recommended Changes for FY 2011			
Internal Service Fund Adjustments	—	—	—
Decision Packages	—	—	—
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 2,205,425	\$ 2,205,425

Anti-Drug Abuse Enforcement Prog Fund 0001 — Cost Center 3811

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	—	\$ 458,318	\$ 410,181
Board Approved Adjustments During FY 2010	—	(48,137)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 410,181	\$ 410,181
Recommended Changes for FY 2011			
Internal Service Fund Adjustments	—	—	—
Decision Packages	—	—	—
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 410,181	\$ 410,181



DA - Workers' Comp Fraud Grant Fund 0001 — Cost Center 3813 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	—	\$ 1,592,198	\$ 2,100,000
Board Approved Adjustments During FY 2010	—	26,292	53,365
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	534,875	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 2,153,365	\$ 2,153,365
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 2,153,365	\$ 2,153,365

Child Abuser Vertical Prosecution Fund 0001 — Cost Center 3812 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	—	\$ 392,475	\$ 392,475
Board Approved Adjustments During FY 2010	—	—	(14,272)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	(14,272)	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 378,203	\$ 378,203
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 378,203	\$ 378,203

Dis & Health Ins Grant Fund 0001 — Cost Center 3816 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	—	\$ 442,516	\$ 371,500
Board Approved Adjustments During FY 2010	—	7,369	(181,500)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	(259,885)	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 190,000	\$ 190,000



Dis & Health Ins Grant Fund 0001 — Cost Center 3816
Major Changes to the Budget

	Positions	Appropriations	Revenues
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 190,000	\$ 190,000

DA H Tech Identity Theft Prog Fund 0001 — Cost Center 3817
Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	—	\$ 567,713	\$ 567,713
Board Approved Adjustments During FY 2010	—	(438,713)	(567,713)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	(129,000)	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ —	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ —	\$ —

DA-Auto Insur Grant Fund 0001 — Cost Center 3818
Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	—	\$ 667,638	\$ 735,376
Board Approved Adjustments During FY 2010	—	1,215	117,581
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	184,104	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 852,957	\$ 852,957
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 852,957	\$ 852,957



DA - Urban Grant Fund 0001 — Cost Center 3819

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	—	\$ 716,768	\$ 775,134
Board Approved Adjustments During FY 2010	—	105,577	309,219
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	262,008	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 1,084,353	\$ 1,084,353
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 1,084,353	\$ 1,084,353

Laboratory Of Criminalistics Fund 0001 — Cost Center 3820

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	61.0	\$ 9,311,816	\$ 3,974,331
Board Approved Adjustments During FY 2010	—	(538,558)	41,897
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-3.0	(29,969)	—
Internal Service Fund Adjustments	—	(124,947)	—
Other Required Adjustments	—	(2,454)	—
Subtotal (Current Level Budget)	58.0	\$ 8,615,888	\$ 4,016,228
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
DNA Identification Restricted Fund will be used to offset applicable Crime Lab DNA Costs.	—	—	531,340
FY 2011 Postage Adjustment	—	(1,050)	—
FY 2011 Data Processing Adjustment	—	(20)	—
Decision Packages			
1. Increase Crime Laboratory Fees	—	—	90,000
The cost to operate the crime lab is covered by fees paid by user agencies. This action increases the fees to cities within Santa Clara County.			
Subtotal (Recommended Changes)	—	\$ (1,070)	\$ 621,340
Total Recommendation	58.0	\$ 8,614,818	\$ 4,637,568

Administrative Svcs Fund 0001 — Cost Center 3832

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	154.0	\$ 17,016,339	\$ 2,432,958
Board Approved Adjustments During FY 2010	2.0	208,095	(88,398)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	1.0	(44,026)	—



Administrative Svcs Fund 0001 — Cost Center 3832

Major Changes to the Budget

	Positions	Appropriations	Revenues
Internal Service Fund Adjustments	—	133,474	(412,758)
Other Required Adjustments	-2.0	247,545	—
Subtotal (Current Level Budget)	155.0	\$ 17,561,427	\$ 1,931,802
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
One-Time Allocation of Restricted Fund monies to pay for Consumer Protection Prosecution Expenses	—	—	2,156,433
Transfer Federally Forfeited Property Restricted Funds to CRIMES.NET technology project	—	—	249,439
FY 2011 Data Processing Adjustment	—	(336)	—
Decision Packages			
1. Reduce 1% of Flexible Service and Supplies Expenditures Reduce services and supplies by 1% for across the board savings.	—	(30,909)	—
2. CRIMES.NET Project One-time expenses related to the CRIMES.NET technology project. The additional expenses are covered by a transfer from the Federally Forfeited Property Restricted Fund reflected on the Internal Service Fund Adjustment line.	—	249,439	—
3. Add 2.0 FTE to Support Misdemeanor Arraignment Calendar This action adds 1.0 FTE Legal Clerk and 1.0 FTE Justice System Clerk to assist the District Attorney by providing police reports and criminal history information for the Misdemeanor Arraignment process.	2.0	147,600	—
4. Services and Supplies related to Misdemeanor Arraignments This action covers the one-time costs of \$14,500 in office equipment and the ongoing costs of \$5,000 in office supplies.	—	19,500	—
Subtotal (Recommended Changes)	2.0	\$ 385,294	\$ 2,405,872
Total Recommendation	157.0	\$ 17,946,721	\$ 4,337,674

Paralegal Services Fund 0001 — Cost Center 3833

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	22.5	\$ 2,464,619	\$ —
Board Approved Adjustments During FY 2010	—	(8,326)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	2.0	384,998	—
Internal Service Fund Adjustments	—	(497,367)	241,204
Other Required Adjustments	2.0	104,242	—
Subtotal (Current Level Budget)	26.5	\$ 2,448,166	\$ 241,204
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	26.5	\$ 2,448,166	\$ 241,204



Legal Spt Svcs Fund 0001 — Cost Center 3834 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	88.0	\$ 9,433,399	\$ 91,679
Board Approved Adjustments During FY 2010	2.0	329,228	17,884
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	1.0	351,545	—
Internal Service Fund Adjustments	—	(324,904)	—
Other Required Adjustments	-1.0	(250,885)	—
Subtotal (Current Level Budget)	90.0	\$ 9,538,383	\$ 109,563
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Reduce Welfare Fraud Services provided to SSA as a result of deleting 2.0 FTE DA Investigators	—	323,544	—
Decision Packages			
1. Decrease Welfare Fraud Staffing	-2.0	(323,544)	—
The Social Services Agency is decreasing reimbursement to the Office of the District Attorney for investigation services related to Welfare Fraud. The decrease in the intracounty relationship will result in the deletion of 2.0 FTE vacant Criminal Investigator positions.			
Subtotal (Recommended Changes)	-2.0	\$ —	\$ —
Total Recommendation	88.0	\$ 9,538,383	\$ 109,563

Welfare Fraud Investigations Fund 0001 — Cost Center 3835 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	—	\$ (13,812)	\$ —
Board Approved Adjustments During FY 2010	—	5,012	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	8,800	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ —	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Reduce Welfare Fraud Services provided to SSA as a result of deleting 2.0 FTE DA Investigators and reducing services and supplies.	—	435,000	—
Reduce Welfare Fraud Services provided to SSA as a result of deleting 2.0 FTE DA Investigators	—	(323,544)	—
Decision Packages			
1. Reduce Services and Supplies Related to Welfare Fraud Investigation	—	(111,456)	—
The Social Services Agency is decreasing reimbursement to the Office of the District Attorney for investigation services related to Welfare Fraud.			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ —	\$ —



Attorneys Fund 0001 — Cost Center 3836 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	162.0	\$ 39,498,750	\$ 746,805
Board Approved Adjustments During FY 2010	1.0	(291,577)	(21,553)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-2.0	(442,259)	—
Internal Service Fund Adjustments	—	(280,736)	(17,646)
Other Required Adjustments	2.0	502,980	—
Subtotal (Current Level Budget)	163.0	\$ 38,987,158	\$ 707,606
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
	—	(273,043)	—
Reverse entry. Need to put in on Buyer side	—	273,043	—
Decision Packages			
1. Add 1.0 Attorney IV	1.0	218,484	—
This action adds 1.0 Attorney IV to address the release of defendants on their own recognizance or bail during Misdemeanor Arraignments.			
Subtotal (Recommended Changes)	1.0	\$ 218,484	\$ —
Total Recommendation	164.0	\$ 39,205,642	\$ 707,606

VW-CalEMA — Cost Center 3837 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	—	\$ 598,459	\$ 598,459
Board Approved Adjustments During FY 2010	—	108,704	108,704
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 707,163	\$ 707,163
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 707,163	\$ 707,163

Victim Witness-BOC — Cost Center 3838 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	—	\$ 1,131,113	\$ 1,131,113
Board Approved Adjustments During FY 2010	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—

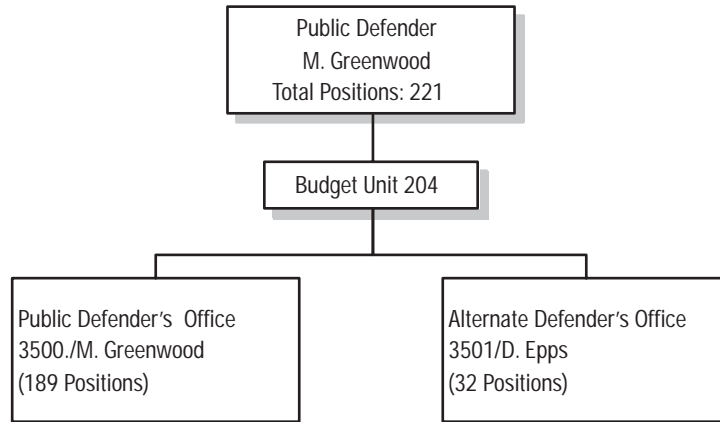


Victim Witness-BOC — Cost Center 3838
Major Changes to the Budget

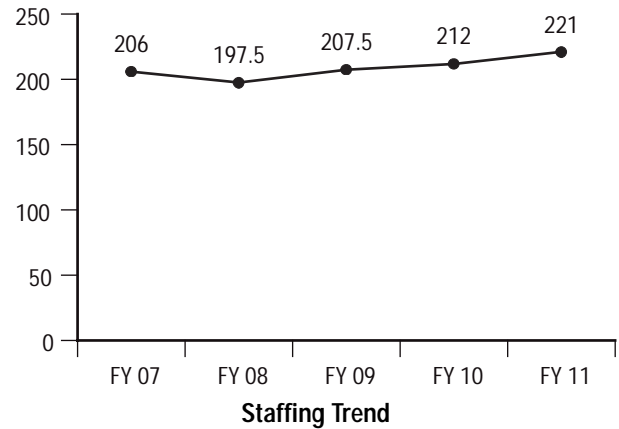
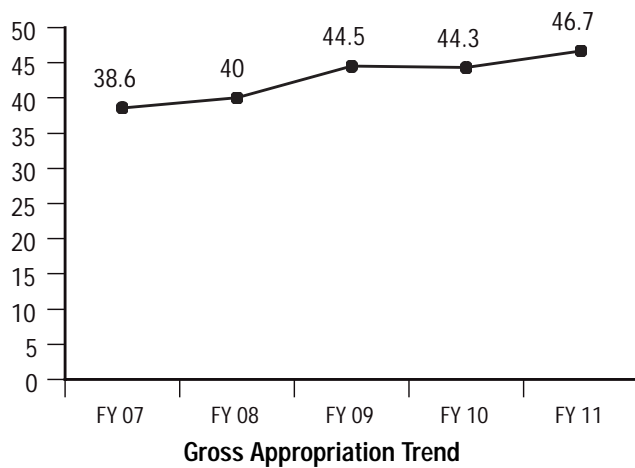
	Positions	Appropriations	Revenues
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 1,131,113	\$ 1,131,113
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 1,131,113	\$ 1,131,113



Office of the Public Defender



Section 2: Public Safety and Justice



Public Purpose

Constitutional and Statutory Rights of Indigent Clients Protected



Description of Major Services

Primary Responsibility

The Office of the Public Defender (PDO) provides legal representation to indigent clients who are charged with the commission of a criminal offense alleged to have been committed in Santa Clara County. The Office represents minors against whom delinquency petitions have been filed in the juvenile division of the Superior Court. The Office also represent clients in civil commitment proceedings as mandated by Government Code section 27706, including mentally ill persons conserved under the LPS Act, developmentally disabled persons and mentally impaired elders under the Probate Code. Sexually Violent Predators are also represented pursuant to Welfare and Institutions Code section 6602.

Effective Representation

The mandate to provide representation for indigent criminal clients originates from the Sixth Amendment to the United States Constitution as well as related California Constitution provisions. The United States Supreme Court case of *Gideon v. Wainwright* (1963) 372 U.S. 335 established that an indigent criminal defendant who is facing a penalty of incarceration is entitled to that representation at public expense. Therefore, a criminal defendant is entitled to counsel at all critical stages of the proceedings against him or her. In all

instances the Office of the Public Defender seeks to provide high quality, vigorous representation for its clients. This effort is in accord with the standard of care established by the California Supreme Court requiring that competent counsel act as a “diligent and conscientious advocate” for his or her client. The Office has developed an in-house training program to provide its attorneys, investigators and paralegals with the information, strategies and advice to assist them in effective advocacy for the clients.

Client Intake

A substantial number of clients represented by the Public Defender are incarcerated. From the time of initial arrest, a series of constitutional and statutory provisions designed to safeguard clients’ rights mandate that the Office quickly identify, interview and undertake representation of these defendants. Failure to initiate these actions promptly may jeopardize a criminal defendant’s Sixth Amendment right to counsel and a speedy trial.

Case Investigation

An independent investigation of the facts and assumptions underlying a law enforcement case against the client is perhaps the single most critical service that a defender can provide. It is the Public Defender’s

obligation to take a fresh look at the client's case and to test the state's premises for prosecution. Prompt and effective investigation of the facts of the case by Public Defender staff provides the attorney with information critical to the preparation of the best defense for the client. Undertaking investigation at the onset of a case is invaluable in determining whether witnesses should be subpoenaed and the case should proceed to trial or whether a favorable early settlement of the case should be attempted through one of the court's early resolution options.

Presentation of Alternatives to Incarceration

While the goal is to obtain an acquittal for clients where possible, careful development of mitigating factors which can impact sentencing alternatives is also an important and mandated aspect of quality criminal defense services. Representation does not end with a plea of guilty or a conviction at trial. The Office of the Public Defender must strive to lessen the impact of sentencing on the clients where possible, by exploring available alternatives to incarceration and presenting such alternatives to the Court. The lawyers and paralegal staff work with a variety of community programs in an attempt to find the right resource for each client, and present a sentencing plan that takes into account the needs of the individual.

County Collaborative Efforts

The Office of the Public Defender is involved in many collaborative projects that reflect commitment to improve County services for the indigent and mentally ill, as well as the justice system. These projects include the Santa Clara County Superior Court's Streamlining Committee, CJIC Steering Committee, Juvenile Justice System Collaborative efforts, La Raza Roundtable Collaborative and the Domestic Violence Council, in addition to the many other committees and boards relevant to the clients' interests and those of the justice community.

Community Support and Services

Members of the Public Defender's staff assist with projects that reach outside government and into the Santa Clara County community. Examples include participation in the training phase for Santa Clara University's Innocence Project, participation in "D.U.I." trials at local high schools designed to teach high school students about the court system and the dangers of drinking and driving, volunteer legal assistance at the

Homeless Court conducted by the Superior Court at the Boccardo Community Shelter and at Salvation Army, and participation in immigration rights information fairs. Senior lawyers from the Office lecture at California Public Defender Association programs around the state and participate as faculty members for Santa Clara University Law School's Annual Death Penalty College each year.

Mental Health

The tragedy of mental illness often introduces individuals into the civil courts, the criminal courts, or both. The Office of the Public Defender represents clients in conservatorship proceedings in probate court and in civil commitment proceedings to guarantee that the civil liberties of the mentally ill are protected and that they receive the placements and services appropriate to their needs. Many of the criminally charged clients also suffer from mental illness. The Office of the Public Defender represents clients who have a defense of legal insanity, those who are not competent to stand trial due to the state of their mental health, and individuals who can benefit from the services of the Criminal Mental Health Court, which provides support for mentally ill persons convicted of crimes.

Alternate Defender Office (ADO)

In 1997, the Board of Supervisors established the Alternate Defender Office as a separate arm of the Office of the Public Defender. The Alternate Defender Office is distinct and separate from the Public Defender Office and performs the duties of the Public Defender when there is a conflict in a felony or juvenile case. An "ethical wall" separates the two offices pursuant to the mandate of *People v. Christian* (1996) 41 Cal.App.4th 986. The physical offices are separate, as are the case management systems, files, telephones and emails. Established in 1996, the ADO provides high quality defense services to indigent defendants and minors who the Public Defender cannot represent because of a conflict of interest. This successful and innovative approach to assignment of conflict cases has resulted in effective but streamlined case processing, particularly in multiple defendant prosecutions.

Juvenile Court

Juvenile delinquency matters comprise a important part of the Public Defender's overall caseload. The Office's commitment is to provide representation to



youth which maximizes their potential for re-entry into the community and minimizes the use of the Division of Juvenile Justice. The Public Defender's involvement in various Juvenile Court programs has convinced the organization that mental health and drug treatment needs of minors must be addressed at the earliest possible point of entry into the justice system in order to avoid a cycle of failure and incarceration.

The Public Defender is actively participating in the Juvenile Justice Systems Collaborative and chairs the Prevention and Programs work group, which focuses on solutions to prevent youth from entering the juvenile justice system. The Office is also working on issues related to disproportionate minority confinement in the juvenile system. The Public Defender is currently sponsoring the School Engagement Improvement Project with the Board of Supervisors and Department of Mental Health, which will include a pilot project to address truancy and chronic absenteeism in high risk middle schools. The Office participates in Juvenile Mental Health Court to increase delivery of mental health services to juvenile offenders accused of less serious offenses and in Juvenile Treatment Court.

Record Reduction & Expungement Services

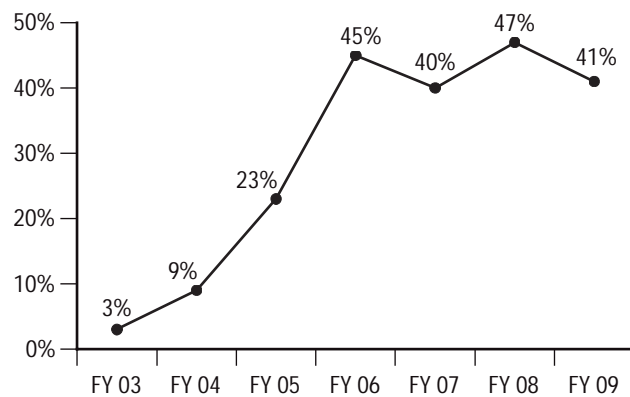
Through an intra-county agreement with the Social Services Agency, the Office provides record expungement (clearance) services to CalWORKs clients. Criminal convictions often prevent clients from obtaining employment or promotion in their current job. The expungement program assists CalWORKs clients to obtain record clearance of Santa Clara County convictions where eligible.

Sexually Violent Predator (SVP) Cases

Sexually Violent Predators (SVP) are individuals who have completed prison terms for sex offenses, and for whom the District Attorney now seeks a civil commitment in a state hospital. When the Jessica's Law initiative was passed in 2006, the law changed so that persons determined to be SVP could be committed for an indeterminate (i.e., life) term, rather than having a right to a jury trial every two years.

Caseload Increase

Since 2002, the caseload of the office has increased nearly 22%. The following chart reflects a peak increase of 47% in FY 2008 in new cases opened per attorney over the time period FY 2002 to FY 2009.



Indigent defense workloads are driven by two dynamics: caseload and court coverage demands. The Public Defender is obligated by law to provide service to the client in two ways: by preparing the case to a constitutionally adequate standard at minimum (caseload), and by effectively advocating for the client in court (court coverage demands). The Office monitors both attorney caseloads and workloads regularly to insure that constitutional standards are met. This is vital for the clients, and also protects the County from potential liability. The Public Defender communicates candidly and regularly with the Board of Supervisors and the County Executive on these issues.

Creative Solutions

The Public Defender has creatively dealt with many of the staff reductions and increased caseloads. In FY2011, the Public Defender will have prestigious one-year fellowships with recent graduates from Yale University School of Law and Stanford University School of Law. Other examples are the creation of a partnership with civil law firms in the Volunteer Attorney Program; with the court's cooperation, the reassignment of staff from misdemeanors to other teams by having a Public Defender "dark day" in misdemeanor departments; and the development of a Misdemeanor Clinic with Santa Clara University Law School. However, staff is stretched extremely thin. If an attorney is out sick, in trial or out of the office, there is often a scramble to provide necessary court coverage. Providing coverage for an assignment means that other work is not accomplished, which causes additional delays in the justice system. If an attorney is out on a leave of absence, the Office must hire extra-help staff to backfill the position in order to provide necessary courtroom coverage.

Recognizing these challenges throughout the justice system, the Superior Court, County Executive, District Attorney, Public Defender, DOC, Pretrial Services, County ISD and Probation meet regularly to try to identify efficiencies and improvements in the justice system. In part this is a search for ways to cut costs. However a major benefit of these regular discussions is

the recognition by every partner that what happens in one area of the justice system impacts all departments. Over the last three years, a major effort has been made to coordinate and streamline the system to respect the resources of all of the partners involved while fulfilling the mandates of each partner.

Emerging Issues

Misdemeanor Arraignments

Under state and federal law, a criminal defendant is entitled to counsel at all critical stages of the proceedings against him, including arraignment. Case law establishes that the presence of counsel at the arraignment is highly desirable. Historically, the Public Defender has not been present at misdemeanor arraignment hearings. However, given the increased complexity of these cases and possible negative outcomes for defendants at this stage of the proceedings, it is now an appropriate time for the Public Defender to attend to misdemeanor arraignment calendars. In 2010, the Board of Supervisors approved a hybrid solution where Public Defenders staff the two in-custody calendars in San Jose with lawyers: Department 42, the largest in-custody arraignment calendar in the County and the Domestic Violence Court misdemeanor arraignment calendar.

The Public Defender is currently in the process of creating a recorded advisement in English, Spanish and Vietnamese to be played in the out-of-custody misdemeanor arraignment departments. One additional attorney will be available to address arraignment-related issues that arise in these departments. Based on current caseload trends in Department 42, the misdemeanor team caseload could potentially increase by well over 50%, by providing representation in this department alone. The office will continue to monitor the misdemeanor caseload to ensure that there is sufficient staffing available to provide adequate representation to clients at the misdemeanor arraignment stage of their case.

ADO Investigation

Due to the complex nature of a number of cases, and the high volume of homicide cases being handled by the Alternate Defender Office, investigator workloads in that office have reached capacity.

Case Management System

Another emerging issue is the need for an updated case management system. The system, Scales, is becoming obsolete and will soon lack support as the vendor, Ciber, is moving to Web-based systems. The system interfaces with CJIC, the County's criminal justice information system which is currently undergoing analysis as to what changes need to be made to keep up with technology. While plans for a mandated statewide case management system have been put on hold, the Scales system still needs to be replaced. County ISD is working with the Public Defender to see create a Request for Proposals (RFP) for a Scales replacement system. The RFP is scheduled to be released at the end of calendar year 2010.

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		■
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

The primary operational challenge faced by the Office of the Public Defender (PDO) is always responding to a new crises. Each year, a constitutional or budget crisis has compromised the department's ability to develop appropriate infrastructure. The PDO rarely has vacant

positions and is required to use temporary employees to fill behind those who are on leaves of absence because of the requirements for courtroom coverage.

The Office of the Public Defender will maintain its current level budget with the exception of the 1% "across the board" savings.

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.

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 \$17,192 has been budgeted in the department's office expense line.

Ongoing Savings: \$17,192

Public Defender — Budget Unit 204 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
3500	Public Defender Fund 0001	\$ 35,912,781	\$ 37,293,740	\$ 39,461,685	\$ 39,444,129	\$ 2,150,389	5.8%
3501	Alternate Public Defender Fund 0001	6,931,635	6,661,602	6,902,552	6,902,552	240,950	3.6%
Total Net Expenditures		\$ 42,844,416	\$ 43,955,342	\$ 46,364,237	\$ 46,346,681	\$ 2,391,339	5.4%

Public Defender — Budget Unit 204 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
3500	Public Defender Fund 0001	\$ 36,251,238	\$ 37,629,605	\$ 39,800,142	\$ 39,782,586	\$ 2,152,981	5.7%
3501	Alternate Public Defender Fund 0001	6,931,635	6,661,602	6,902,552	6,902,552	240,950	3.6%
Total Gross Expenditures		\$ 43,182,873	\$ 44,291,207	\$ 46,702,694	\$ 46,685,138	\$ 2,393,931	5.4%

Public Defender — Budget Unit 204 Expenditures by Object

Object	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
Salaries And Employee Benefits	\$ 38,222,954	\$ 39,090,836	\$ 41,347,123	\$ 41,347,123	\$ 2,256,287	5.8%
Services And Supplies	4,959,919	5,200,371	5,355,571	5,338,015	137,644	2.6%
Subtotal Expenditures	43,182,873	44,291,207	46,702,694	46,685,138	2,393,931	5.4%
Expenditure Transfers	(338,457)	(335,865)	(338,457)	(338,457)	(2,592)	0.8%
Total Net Expenditures	42,844,416	43,955,342	46,364,237	46,346,681	2,391,339	5.4%



Public Defender — Budget Unit 204

Revenues by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
3500	Public Defender Fund 0001	\$ 524,284	\$ 829,581	\$ 716,763	\$ 716,763	\$ (112,818)	-13.6%
	Total Revenues	\$ 524,284	\$ 829,581	\$ 716,763	\$ 716,763	\$ (112,818)	-13.6%

Public Defender Fund 0001 — Cost Center 3500

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	181.0	\$ 37,293,740	\$ 829,581
Board Approved Adjustments During FY 2010	9.0	1,105,384	(112,818)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	4.5	1,588,863	—
Internal Service Fund Adjustments	—	110,597	—
Other Required Adjustments	-5.5	(636,899)	—
Subtotal (Current Level Budget)	189.0	\$ 39,461,685	\$ 716,763
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
FY 2011 Data Processing Adjustment	—	(364)	—
Decision Packages			
1. Reduce 1% of Flexible Services and Supplies Expenditures	—	(17,192)	—
Reduce services and supplies by 1% for across the board savings.			
Subtotal (Recommended Changes)	—	\$ (17,556)	\$ —
Total Recommendation	189.0	\$ 39,444,129	\$ 716,763

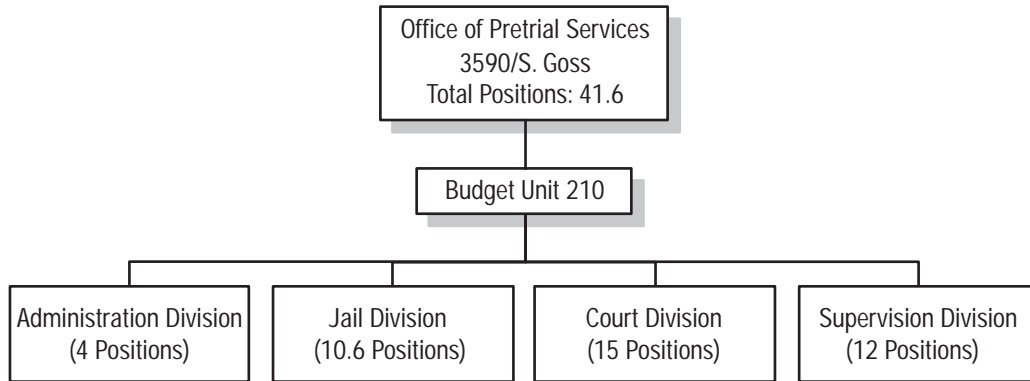
Alternate Public Defender Fund 0001 — Cost Center 3501

Major Changes to the Budget

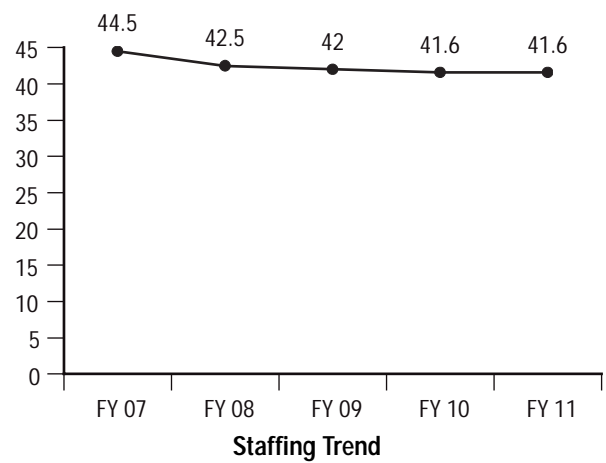
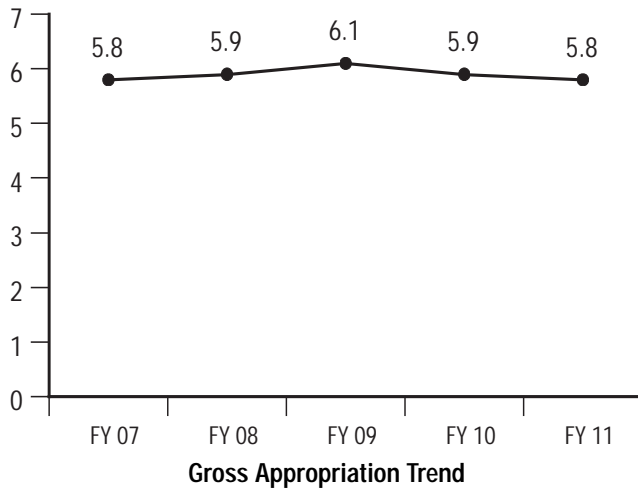
	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	31.0	\$ 6,661,602	\$ —
Board Approved Adjustments During FY 2010	—	(1,594)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	1.0	221,509	—
Internal Service Fund Adjustments	—	19,441	—
Other Required Adjustments	—	1,594	—
Subtotal (Current Level Budget)	32.0	\$ 6,902,552	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	32.0	\$ 6,902,552	\$ —



Office of Pretrial Services



Section 2: Public Safety and Justice



Public Purpose

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



Description of Major Services

Pretrial Services assists the criminal courts in the release and detention decision process by providing investigative reports and recommendations to judicial officers. In addition, Pretrial Services monitors and supervises pretrial defendants who have been released on court-ordered conditions which address compliance, court appearance, and public safety. A varied group of Pretrial Services customers includes the Courts, the Department of Correction, other law and justice agencies, criminal defendants, and their families. Pretrial Services is a small organization with a wide scope of responsibilities, including providing 24-hour, 7-day-a-week service.

Pretrial Services has three divisions:

The Jail Unit

Interviews felony arrestees to determine eligibility for own recognizance release consideration. This unit also performs tasks which facilitate determination by the court of whether there is probable cause for arrest and detention. In addition, this unit facilitates bail setting and probable cause determinations for appropriate misdemeanor cases.

The Court Unit

Provides information and recommendations regarding pretrial defendants to all court arraignment calendars, and the after-arraignment calendar. This unit also

receives requests from the Court for additional formal reports after the case has proceeded beyond the arraignment process, for those cases where further information is required to make an informed decision on release.

The Supervision Unit

Monitors release conditions for all individuals released on Supervised Own Recognizance Release Program (SORP) to ensure that they comply with release conditions. This involves directing the client to various services available in the community, such as drug or psychological counseling, and scheduling and monitoring client drug testing, a service also provided by the department. This unit keeps the Court informed about the compliance of clients, including making recommendations to admonish the client in Court or revoke the client's SORP release.

In addition to pretrial service activities, the department is also responsible for facilitating the duty judge function. This entails coordinating the schedules of the judges who are on-call during non-court hours to respond to emergency judicial requests such as emergency protective restraining orders, search warrant issuances, and juvenile probable cause determinations.

For the past several years, the department has also had an Agreement with the Court to provide additional services beyond what has traditionally been delivered. This includes providing investigations in cases involving

restraining orders in Family Court, and additional information provided for domestic violence that is not provided in other criminal cases.

Current and Emerging Issues

Although jail overcrowding is an ongoing issue for most California counties, Santa Clara County is well within its capacity. However, due to recent changes and additional proposed changes in how the State deals with its prison population, Santa Clara County needs to continually monitor its jail population and implement creative ideas to keep the jail population within a manageable level. Because Pretrial Service's data management system is now fully implemented, the department is

looking at how it can be used to help the department more efficiently find defendants who remain incarcerated after their first appearance. This will enable the department to take a proactive approach in the continuous review of defendants for pretrial release consideration. Additionally, the department is looking at how the criminal justice process can be streamlined through increased information sharing between Pretrial Services and other departments.

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	Additional efficiencies	■
Court Contract	No	Non-Mandated		■
Court Unit	Yes	Mandated		■
Supervision Unit	Yes	Mandated		■
Jail Unit	Yes	Mandated		■

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

County Executive's Recommendation

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 \$70,000 in office expenses to align the budget with actual

expenditures. Additionally, the Pretrial On-Line Production System (POPS) requires only minor system maintenance and consequently can reduce expenses related to the data system by \$30,000.

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.



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 \$2,845 has been budgeted in the department's office expenses.

Ongoing Savings: \$2,845

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

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
3590	Office Of Pretrial Svcs Fund 0001	\$ 5,445,949	\$ 5,857,039	\$ 6,044,849	\$ 5,829,615	\$ (27,424)	-0.5%
Total Net Expenditures		\$ 5,445,949	\$ 5,857,039	\$ 6,044,849	\$ 5,829,615	\$ (27,424)	-0.5%

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

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
3590	Office Of Pretrial Svcs Fund 0001	\$ 5,533,251	\$ 5,857,039	\$ 6,044,849	\$ 5,829,615	\$ (27,424)	-0.5%
Total Gross Expenditures		\$ 5,533,251	\$ 5,857,039	\$ 6,044,849	\$ 5,829,615	\$ (27,424)	-0.5%

Office Of Pretrial Services — Budget Unit 210 Expenditures by Object

Object	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
Salaries And Employee Benefits	\$ 4,525,641	\$ 4,685,744	\$ 4,801,033	\$ 4,801,033	\$ 115,289	2.5%
Services And Supplies	1,007,610	1,171,295	1,243,816	1,028,582	(142,713)	-12.2%
Subtotal Expenditures	5,533,251	5,857,039	6,044,849	5,829,615	(27,424)	-0.5%
Expenditure Transfers	(87,303)	—	—	—	—	—
Total Net Expenditures	5,445,949	5,857,039	6,044,849	5,829,615	(27,424)	-0.5%

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

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
3590	Office Of Pretrial Svcs Fund 0001	\$ 523,377	\$ 518,268	\$ 533,268	\$ 533,268	\$ 15,000	2.9%
Total Revenues		\$ 523,377	\$ 518,268	\$ 533,268	\$ 533,268	\$ 15,000	2.9%



Office Of Pretrial Svcs Fund 0001 — Cost Center 3590
Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	41.6	\$ 5,857,039	\$ 518,268
Board Approved Adjustments During FY 2010	—	209	15,000
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	115,289	—
Internal Service Fund Adjustments	—	72,521	—
Other Required Adjustments	—	(209)	—
Subtotal (Current Level Budget)	41.6	\$ 6,044,849	\$ 533,268
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
FY 2011 Postage Adjustment	—	(860)	—
FY 2011 Data Processing Adjustment	—	(111,529)	—
Decision Packages			
1. Reduce Services and Supplies	—	(102,845)	—
The reduction in Services and Supplies is based on actual cost trends over the past several years and a 1% across the board savings.			
Subtotal (Recommended Changes)	—	\$ (215,234)	\$ —
Total Recommendation	41.6	\$ 5,829,615	\$ 533,268



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).

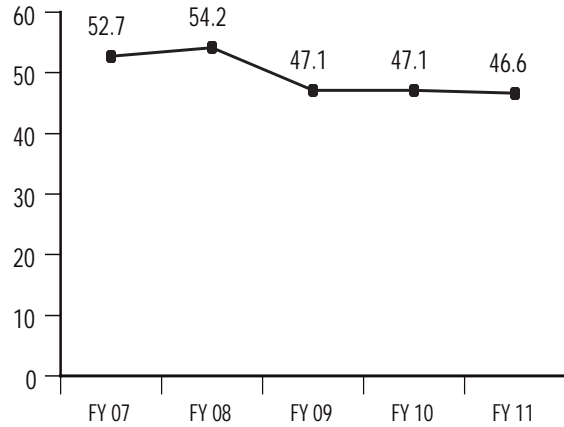
Undesignated Fee Revenue Sweep

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 is provided 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)	☐
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

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

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
3217	Courts & Conflicts Spt Fund 0001	\$ 46,892,765	\$ 47,103,949	\$ 46,521,779	\$ 46,640,453	\$ (463,496)	-1.0%
Total Net Expenditures		\$ 46,892,765	\$ 47,103,949	\$ 46,521,779	\$ 46,640,453	\$ (463,496)	-1.0%

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

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
3217	Courts & Conflicts Spt Fund 0001	\$ 46,892,765	\$ 47,103,949	\$ 46,521,779	\$ 46,640,453	\$ (463,496)	-1.0%
Total Gross Expenditures		\$ 46,892,765	\$ 47,103,949	\$ 46,521,779	\$ 46,640,453	\$ (463,496)	-1.0%

Criminal Justice Support — Budget Unit 217 Expenditures by Object

Object	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
Services And Supplies	46,892,765	47,103,949	46,521,779	46,640,453	(463,496)	-1.0%
Subtotal Expenditures	46,892,765	47,103,949	46,521,779	46,640,453	(463,496)	-1.0%
Total Net Expenditures	46,892,765	47,103,949	46,521,779	46,640,453	(463,496)	-1.0%

Criminal Justice Support — Budget Unit 217 Revenues by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
3217	Courts & Conflicts Spt Fund 0001	\$ 158,181,239	\$ 154,570,830	\$ 154,234,522	\$ 154,234,522	\$ (336,308)	-0.2%
Total Revenues		\$ 158,181,239	\$ 154,570,830	\$ 154,234,522	\$ 154,234,522	\$ (336,308)	-0.2%

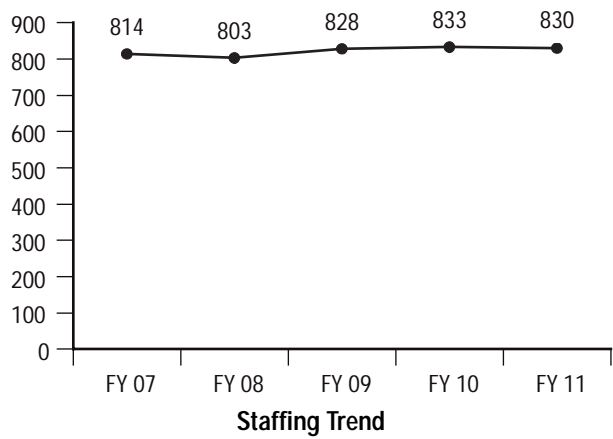
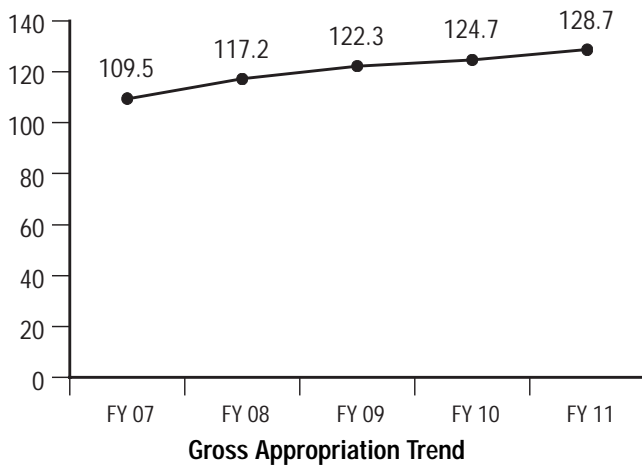
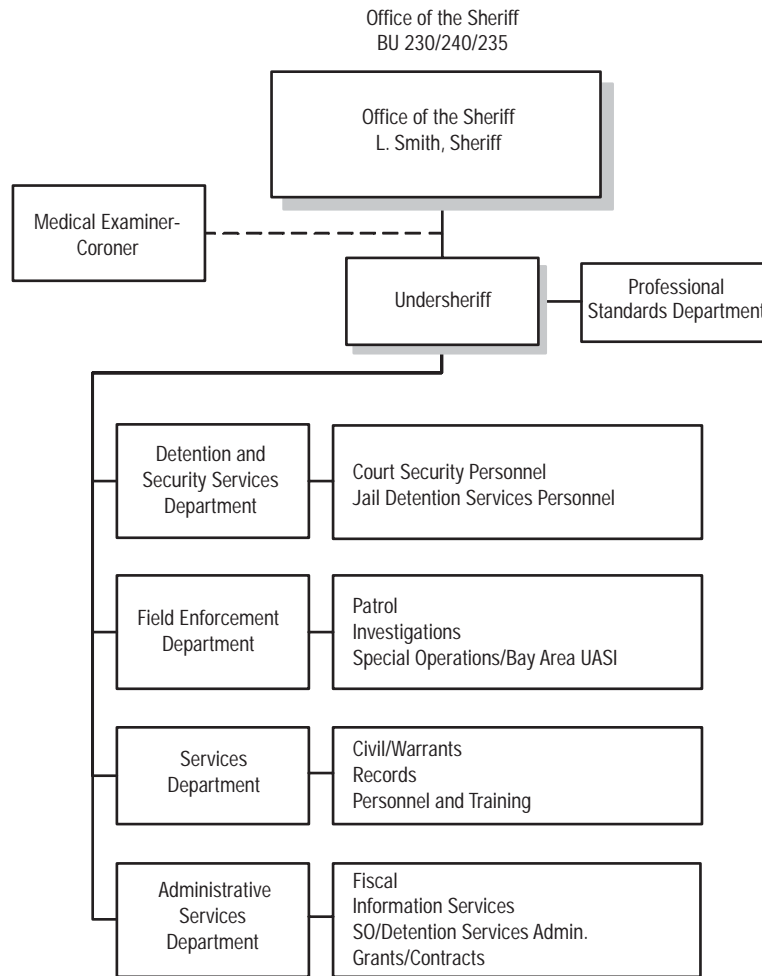


Courts & Conflicts Spt Fund 0001 — Cost Center 3217
Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	—	\$ 47,103,949	\$ 154,570,830
Board Approved Adjustments During FY 2010	—	(547,309)	(336,308)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	(34,861)	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 46,521,779	\$ 154,234,522
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
1. Cal ID Program	—	118,674	—
A new Memorandum of Understanding between Santa Clara County law enforcement agencies changes the methodology for allocating costs. In FY 2010 County costs of \$766,064 were budgeted in the Information Services Department (\$664,566) and the Office of the Sheriff (\$101,498). FY 2011 County costs are \$160,815 (\$42,141 is budgeted in the Office of the Sheriff and \$118,674 is budgeted here). Total reduction in cost is \$605,249 for the County General Fund.			
Subtotal (Recommended Changes)	—	\$ 118,674	\$ —
Total Recommendation	—	\$ 46,640,453	\$ 154,234,522



Office of the Sheriff



In addition to the 830 positions above, the Sheriff has assigned an additional 889 jail detention services personnel to work at the Department of Correction.



Public Purpose

➔ Public Safety



Description of Major Services

The Office of the Sheriff is responsible for enforcing the law in the unincorporated areas of Santa Clara County, and serves as the municipal police department in three contract cities: Cupertino, Los Altos Hills and Saratoga. Contractual law enforcement services are also provided to:

- County Parks and Recreation Department
- County Jails
- Superior Court system
- Social Services Agency
- Stanford University
- Santa Clara County Fair Association
- Santa Clara Valley Transportation Authority (VTA)
- Department of Child Support Services
- County Counsel

The Sheriff's Office has been responsible for the administrative management of the Medical Examiner/Coroner's Officer since July 1, 2004.

The Sheriff is responsible for the execution of civil court orders issued within the County and the service of bench warrants. The Sheriff works in cooperation with other agencies to coordinate specialized Countywide law enforcement task forces, such as investigation of Hi-

Tech Crime, auto theft, domestic violence and violent sexual predators. Finally, the Sheriff is the Law Enforcement Mutual Aid Coordinator for Santa Clara County, as designated by the State Office of Emergency Services.

Administrative Support and Records Services

This division provides general administrative, fiscal and accounting services. The Information Systems Division manages all systems, including the Sheriff's Law Enforcement Telecommunications System (SLETS). This division is also comprised of Human Resources/Personnel, Background/Recruiting, Training and Video, Regional Training Facility, and Health and Injury Prevention. The Santa Clara County Justice Training Center is also managed by this division. The Records unit manages all criminal history and warrant files, and performs applicant fingerprinting for employment.

Civil and Warrants Services

The Civil and Warrants Division serves all felony warrants and certain misdemeanor warrants within the County, as well as extradites fugitives from outside the State. The division also provides dignitary protection when requested by the United States Secret Service. The Civil unit is responsible for executing levies (seizures of

property) and serving civil bench warrants, as well as service and execution of all civil processes and notices given to the Sheriff by the Court and the public.

Headquarters Patrol Enforcement

Patrol services are provided for an area of approximately 600 square miles in the unincorporated districts including Almaden Valley, Burbank, Cambrian, East San Jose, Mt. Hamilton and San Antonio Valleys, and South Santa Clara County. The Parks Safety Unit operates within this division, providing contract law enforcement services to the Santa Clara County Parks and Recreation Department. Patrol Services operates several specialized units, including the Rural Crimes Unit and the Field Training Office.

Court Services

This division provides security services to eleven facilities and ninety-six departments through a contract with the Superior Court of Santa Clara County. The division is responsible for the operation of eleven security screening stations, and five prisoner holding cell sites. Risk assessments are performed for all prisoner threat cases going to court each morning and afternoon.

Investigative Services

This division investigates alleged violations of Federal, State, and County laws and ordinances, as well as criminal issues concerning the County's Department of Correction. This unit investigates criminal activity and apprehends suspects, enabling prosecution of criminals and recovery of property losses. The Crime Scene Investigation and Court Liaison units operate within this division, as well as specialized units such as the Regional Auto Theft Task Force (RATTF), the Domestic Violence Unit, the Sexual Assault Felony Enforcement (SAFE), and the Rapid Enforcement Allied Computer Team (REACT).

Jail Contract Services

In 1997, the Sheriff entered into an Agreement with the County to provide specific authority to:

- Grant public officer powers to Correctional Officers while on duty, where necessary
- Maintain team sergeants on each shift per Penal Code section 830.1(d)
- Provide inmate transportation, hospital guard services, and interfacility transportation

- Provide peace officers to investigate crimes within the jail facilities

Transit Patrol

The Santa Clara Valley Transportation Authority (VTA) contracts with the Sheriff's Office for general law enforcement services. Patrol deputies currently handle more than 1,100 dispatched events per month for the Valley Transportation Authority. The division includes a three-deputy plain-clothes "Route Stabilization Team" to reduce crimes and disruptive behavior committed aboard buses and light rail vehicles. Sheriff's staff assigned to VTA also participate in the County's efforts to assist the homeless and those in need of mental health services.

West Valley Patrol

Law enforcement services are provided for the mountain areas that border Santa Cruz and San Mateo Counties, as well as unincorporated areas west of Highway 17, which includes the Moffett Field housing area and communities of Aldercroft Heights, Chemeketa Park, Redwood Estates, Holy City, Loma Prieta, and Summit Road. Law enforcement contractual police services are provided to the cities of Cupertino, Saratoga, and Los Altos Hills. The West Valley division also provides traffic enforcement services, traffic investigations, and school resource officers for the contract cities and the unincorporated areas.

Special Operations

In the aftermath of 9/11, this division was created to provide special unit resources, training assistance, intelligence information, and coordination of Mutual Aid and critical incident management. Since the Sheriff is the Law Enforcement Mutual Aid Coordinator for Santa Clara County, this division is responsible for providing coordination to, and working with, all law enforcement agencies in the County, especially in the area of homeland security.

Citizen Volunteers and Reserve Deputy Sheriff Unit

This division supports the Sheriff's sworn personnel by supplying Reserve Deputy Sheriffs and non-sworn volunteers, who provide approximately 13,000 hours yearly to the community. Except for the coordinator, volunteers provide all services to the County at no cost.



Current and Emerging Issues

Incorporation

The Sheriff's Office provides law enforcement in the unincorporated areas of the County. When cities annex unincorporated parcels, the result is a reduction in patrol areas for which the Sheriff's Office is responsible. Because these changes are small and incremental in nature, the department is unable to reduce patrol staffing to the remaining unincorporated areas. The Sheriff's Office has contracts with numerous public agencies for law enforcement services, and will continue to pursue new opportunities for contracts.

Regional Disaster Services

The Sheriff is the Law Enforcement Mutual Aid Coordinator for Santa Clara County, as designated by the State Office of Emergency Services. Through homeland security grants, the Sheriff's Office is active in the planning and implementation of regional disaster services. The department also has a management position assigned to, and fully reimbursed by, the Super Urban Area Security Initiative (SUASI).

Recruitment and Retention

Recruitment and retention of high-caliber law enforcement professionals is a challenge, both in the County and regionally. Currently, the number of Deputy

vacancies is approximately sixty, and vacancies are an ongoing challenge for the department. With an aging workforce, the department is anticipating many retirements in the next few years. The Office of the Sheriff continues to develop new and innovative methods to recruit top applicants.

Expansion of Regional Services

Since the opening of the Santa Clara County Justice Training Center in 2005, the department has been working to expand the number of training classes, as well as increase enrollment from outside agencies in the Academy. The Sheriff's Office also maintains an outside Firing Range that is used by the Sheriff's Office and other law enforcement agencies for training and mandated firearms qualifications. The Sheriff's Office is developing the Range into a regional training center, and plans to include a Situational Training Facility which will be utilized by the Sheriff's Office as well as other law enforcement agencies. The purpose of the facility is to provide real world training for law enforcement officers and civilians in a safe environment.

Programs and Functions

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

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
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.	▲
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.

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 make this reduction, the department has chosen to reduce Professional and Specialized services in the amount of \$37,603 as it will be eliminating a service agreement in the next calendar year.

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 provided services.

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.

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

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
23001	Administration Fund 0001	\$ 3,744,961	\$ 4,505,903	\$ 4,725,480	\$ 4,848,519	\$ 342,616	7.6%
23002	Administrative Svcs Fund 0001	18,589,642	18,711,374	18,651,260	18,591,485	(119,889)	-0.6%
23003	Field Enforcement Bureau Fund 0001	43,571,796	45,200,666	47,594,606	47,318,766	2,118,100	4.7%
23004	Services Bureau Fund 0001	45,472,449	48,778,952	51,392,803	50,255,181	1,476,229	3.0%
23005	Internal Affairs Fund 0001	1,051,328	701,659	708,126	708,126	6,467	0.9%
Total Net Expenditures		\$ 112,430,175	\$ 117,898,554	\$ 123,072,275	\$ 121,722,077	\$ 3,823,523	3.2%

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

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
23001	Administration Fund 0001	\$ 3,744,961	\$ 4,505,903	\$ 4,725,480	\$ 4,848,519	\$ 342,616	7.6%
23002	Administrative Svcs Fund 0001	18,837,388	21,771,306	21,795,484	21,735,709	(35,597)	-0.2%
23003	Field Enforcement Bureau Fund 0001	45,380,018	48,222,298	50,545,245	50,269,405	2,047,107	4.2%
23004	Services Bureau Fund 0001	46,127,811	49,198,360	51,955,719	50,818,097	1,619,737	3.3%
23005	Internal Affairs Fund 0001	1,051,328	1,039,659	1,076,126	1,076,126	36,467	3.5%
Total Gross Expenditures		\$ 115,141,505	\$ 124,737,526	\$ 130,098,054	\$ 128,747,856	\$ 4,010,330	3.2%

Sheriff's Department — Budget Unit 230 Expenditures by Object

Object	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
Salaries And Employee Benefits	\$ 99,802,554	\$ 110,787,203	\$ 115,346,567	\$ 114,095,727	\$ 3,308,524	3.0%
Services And Supplies	14,674,400	13,950,323	14,751,487	14,606,742	656,419	4.7%
Fixed Assets	122,101	—	—	45,387	45,387	—
Operating/Equity Transfers	542,450	—	—	—	—	—
Subtotal Expenditures	115,141,505	124,737,526	130,098,054	128,747,856	4,010,330	3.2%
Expenditure Transfers	(2,711,329)	(6,838,972)	(7,025,779)	(7,025,779)	(186,807)	2.7%
Total Net Expenditures	112,430,175	117,898,554	123,072,275	121,722,077	3,823,523	3.2%



Sheriff's Department — Budget Unit 230

Revenues by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
23001	Administration Fund 0001	\$ 638,051	\$ 375,750	\$ 565,750	\$ 565,750	\$ 190,000	50.6%
23002	Administrative Svcs Fund 0001	1,478,358	2,413,291	2,323,791	2,323,791	(89,500)	-3.7%
23003	Field Enforcement Bureau Fund 0001	19,162,222	22,229,139	21,694,574	21,694,574	(534,565)	-2.4%
23004	Services Bureau Fund 0001	29,167,992	32,752,227	34,762,778	34,762,778	2,010,551	6.1%
Total Revenues		\$ 50,446,623	\$ 57,770,407	\$ 59,346,893	\$ 59,346,893	\$ 1,576,486	2.7%

Administration Fund 0001 — Cost Center 23001

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	17.0	\$ 4,505,903	\$ 375,750
Board Approved Adjustments During FY 2010	—	(917)	190,000
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	46,116	—
Internal Service Fund Adjustments	—	108,115	—
Other Required Adjustments	—	66,263	—
Subtotal (Current Level Budget)	17.0	\$ 4,725,480	\$ 565,750
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
FY 2011 Postage Adjustment	—	(10,060)	—
Decision Packages			
1. Reduce 1% of Flexible Services and Supplies Expenditures	—	(37,603)	—
Reduce services and supplies by 1% for Across the Board Savings.			
2. Add Position to Sheriff/Coroner Operations	1.0	170,702	—
Add 1.0 FTE Sheriff Sergeant to act as the Chief Investigator for the Medical Examiner Coroner's Office.			
Subtotal (Recommended Changes)	1.0	\$ 123,039	\$ —
Total Recommendation	18.0	\$ 4,848,519	\$ 565,750

Administrative Svcs Fund 0001 — Cost Center 23002

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	216.0	\$ 18,711,374	\$ 2,413,291
Board Approved Adjustments During FY 2010	—	(180,357)	(89,500)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	312,161	—
Internal Service Fund Adjustments	—	(176,891)	—
Other Required Adjustments	—	(15,027)	—
Subtotal (Current Level Budget)	216.0	\$ 18,651,260	\$ 2,323,791
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			



Administrative Svcs Fund 0001 — Cost Center 23002

Major Changes to the Budget

	Positions	Appropriations	Revenues
FY 2011 Data Processing Adjustment	—	(418)	—
Decision Packages			
1. Reduce Cal ID Expenses	—	(59,357)	—
Reduce Cal ID expenses in the amount of \$59,357 as a result of the adoption a new cost allocation method.			
Subtotal (Recommended Changes)	—	\$ (59,775)	\$ —
Total Recommendation	216.0	\$ 18,591,485	\$ 2,323,791

Field Enforcement Bureau Fund 0001 — Cost Center 23003

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	273.0	\$ 45,200,666	\$ 22,229,139
Board Approved Adjustments During FY 2010	3.0	549,650	(534,565)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	1,975,853	—
Internal Service Fund Adjustments	—	298,668	—
Other Required Adjustments	—	(430,231)	—
Subtotal (Current Level Budget)	276.0	\$ 47,594,606	\$ 21,694,574
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Reduce Dispatch Services-Internal	—	(7,307)	—
Eliminate 2 Sheriff Patrol Vehicles	—	(30,000)	—
Decision Packages			
1. Delete 2.0 FTE Positions	-2.0	(242,448)	—
Delete 2.0 FTE Deputy Sheriff positions (U84) that provide after-hours investigative support to the Patrol Divisions.			
2. Add and Delete positions in the Court Liaison Unit	—	(41,472)	—
Delete 1.0 FTE Deputy Sheriff position (U64) and add 1.0 FTE Law Enforcement Records position (D42) in the Court Liaison unit as a part of the reorganization of the complaints filing function.			
3. Allocate funds for Equipment	—	45,387	—
Allocate One-time funds for a Global Workstation for the Latent Fingerprint Examiner.			
Subtotal (Recommended Changes)	-2.0	\$ (275,840)	\$ —
Total Recommendation	274.0	\$ 47,318,766	\$ 21,694,574

Services Bureau Fund 0001 — Cost Center 23004

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	321.0	\$ 48,778,952	\$ 32,752,227
Board Approved Adjustments During FY 2010	3.0	420,533	591,395
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	1,853,268	—
Internal Service Fund Adjustments	—	491,255	1,419,156
Other Required Adjustments	—	(151,205)	—
Subtotal (Current Level Budget)	324.0	\$ 51,392,803	\$ 34,762,778
Recommended Changes for FY 2011			



Services Bureau Fund 0001 — Cost Center 23004

Major Changes to the Budget

	Positions	Appropriations	Revenues
Internal Service Fund Adjustments			
Decision Packages			
1. Reduce Funding in Salaries and Benefits	—	(140,722)	—
This recommendation modifies the transportation officer schedule from 84 hours per pay period to 80 hours, saving 12 - Plan overtime costs.			
2. Eliminate County Government Center Security	-3.0	(313,476)	—
This recommendation deletes 2.0 FTE U64 deputy sheriff positions and 1.0 vacant FTE G73 sheriff technician position assigned to the County Government Center. As a result, on-site security services would be eliminated. As in the past, appropriate levels of security staffing would still be provided as needed.			
3. Delete 1.0 FTE Position	-1.0	(64,608)	—
Delete 1.0 FTE Account Clerk I position (D98) in the Special Operations unit.			
4. Delete Positions in Jail Administration	-2.0	(318,096)	—
Delete Filled 1.0 FTE Sheriff Lieutenant (contract) position and delete Filled 1.0 FTE Sheriff Captain (contract) position. The 1.0 FTE Sheriff Captain position will be bridge-funded for six months at a cost of \$115,296.			
5. Delete Positions in Sheriff Transportation	-2.0	(300,720)	—
Delete Filled 2.0 FTE Sheriff Correctional Officer positions in Sheriff Transportation.			
Subtotal (Recommended Changes)	-8.0	\$ (1,137,622)	\$ —
Total Recommendation	316.0	\$ 50,255,181	\$ 34,762,778

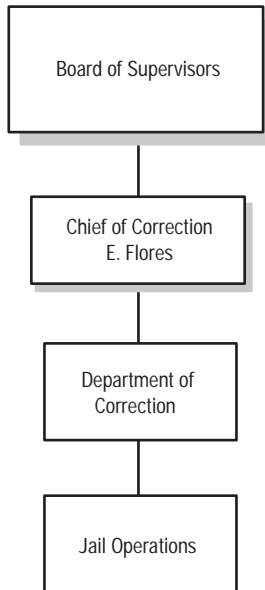
Internal Affairs Fund 0001 — Cost Center 23005

Major Changes to the Budget

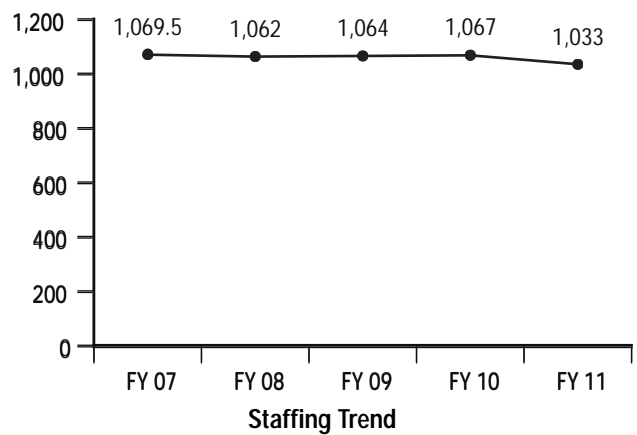
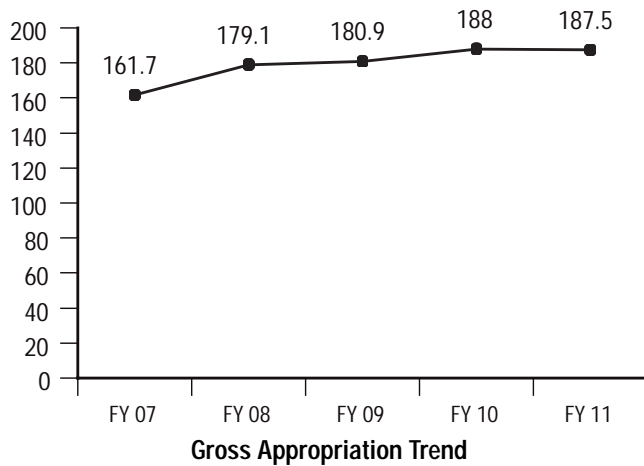
	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	6.0	\$ 701,659	\$ —
Board Approved Adjustments During FY 2010	—	1,230	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	37,292	—
Internal Service Fund Adjustments	—	(30,825)	—
Other Required Adjustments	—	(1,230)	—
Subtotal (Current Level Budget)	6.0	\$ 708,126	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	6.0	\$ 708,126	\$ —



Department of Correction



Section 2: Public Safety and Justice



Of the above 1,033 positions, the Sheriff has authorized the assignment of 889 jail detention services personnel to work at the Department of Correction.



Public Purpose

- Public Safety
- Compliance with Mandates
- Provide Programs to Enhance Inmate Reintegration into the Community



Description of Major Services

The Department of Correction (DOC) operates the County jails with correctional staff, as well as with contract staff and County staff providing ancillary services, institutional care, custody, treatment and rehabilitation to pre-sentenced and sentenced inmates. The DOC serves and protects citizens of the County by detaining, treating and rehabilitating inmates in a safe and secure environment, while providing humane care. The County maximizes opportunities for offenders to participate in programs designed to reduce criminal behavior and enhance reintegration into the community.

Custody

To properly house inmates in safe and secure facilities and in the least restrictive environment, the following services include:

Intake Booking: All Intake Booking is done at the Main Jail and initiates the County custody process for most inmates. Arresting agencies bring arrestees to the Main Jail. The inmate is then medically screened, positively identified, and entered into the Criminal Justice Information Control (CJIC) computer. If the offense is citable, the inmate is cited and released. The County Pretrial Services Department is available to screen the inmates for Own Recognizance (OR) releases. If the inmate is not released, the inmate is classified and

housed accordingly. Approximately, 65,000 arrestees per year are accepted and processed at the County jail facilities

Release: Inmates who are scheduled to be released are done so in a timely manner. They receive their personal clothing, property and any money in their inmate trust account. Inmates who do not have clothing will be provided with donated clothing. Proper identification will be made to ensure the release of the correct inmate.

Classify Inmates: The classification process is designed to identify the individual characteristics of each inmate based on behavior, criminal history, in-custody history, judicial status, and the individual or special needs of the inmate. Once compiled, the information is used to determine the inmate's security level and housing placement. The Classification Plan requires continuous reviews of inmates' custody and judicial status updates for housing changes and inmate movement. The Classification Plan is considered the first line of security for the facilities. Proper identification and placement of inmates prevents assaults, escapes, major disturbances, major gang activity, and extortion.

Inmate Labor Management: All sentenced inmates are required to work. The inmates are selected by the Assignment Officer, screened and approved by Classification and Medical to work in the Kitchen,

Laundry, Operations, Industries, Auto Body Shop, Janitorial, Barracks Orderly, and other areas. The management of inmate labor augments the work force in the jail and assists the inmates in preparing themselves to integrate into the community with some work experience and skills.

Inmate Orientation, Rules and Conduct: The Inmate Orientation and rulebook is posted and distributed to all inmates. The inmates are responsible to read, understand and follow the jail rules. Rule violations are investigated for infractions or criminal charges.

Alternative Sentencing: The Inmate Screening Unit located at the Elmwood Complex screens the inmates for the Public Service Program and the Day Reporting Program. Upon approval, eligible inmates are released from custody to these programs.

Maintain Accurate Records: Individual inmate records, which include intake information, personal property receipts, commitment papers, court orders, reports of disciplinary actions, medical orders and non-medical information regarding disabilities and other limitations are maintained at the County jail facilities. Written records of all incidents which result in physical harm, or serious threat of physical harm, to an employee or inmate are also maintained.

Housing

To provide effective custody of inmates in a safe and controlled environment, to reduce inmate claims, and to meet required mandates. The following service areas include:

Provide Shelter: All inmates are housed in an environment that meets California Code of Regulations Title 15 and 24 Environmental Health standards. Inmates are provided a bed, furnishings to enable them to conduct daily activities, access to personal hygiene facilities, and access to recreational areas. All housing areas are supervised 24 hours a day, seven days a week.

Provide Nutritious Food: The Food Service Division provides satisfying, nutritious and cost-effective meals in accordance with state mandates. Food service staff, with the assistance of inmate workers, deliver quality service to inmates, staff and other agencies. The Food Service Division provides about 13,000 meals daily, including special diets.

Provide Visitation for Inmates: Facilities provide the opportunity for each inmate to have visits; the Elmwood Complex provides the opportunity for two half-hour visits each week and the Main Jail Complex provides opportunity for two one-hour visits each week. Visits require supervision and screening of visitors.

Provide Clean Laundry: All inmates receive climatically suitable clothing upon admittance to the facility and are allowed to regularly exchange dirty clothing for clean clothing including: undergarments, outer garments, socks, footwear, bed linen and blankets. Inmates performing special assignments are issued clothing essential to perform such assignments such as food service, agricultural, sanitation, mechanical and other specified work. The DOC washes approximately three million pounds of inmate laundry each year; and handles approximately 250,000 pounds of homeless laundry annually for various local homeless shelters.

Provide Access to Religious Services: All inmates are allowed to participate in religious services and counseling available in their housing areas on a voluntary basis. All inmates have access to the Jail Chaplain's staff through the Inmate Request Form process.

Provide Access to Telephones: All inmates are provided reasonable access to use telephones beyond those telephone calls required by Section 851.5 of the Penal Code. Inmates with hearing impairment have access to equipment to enable them to communicate telephonically, which is in compliance with ADA requirements.

Provide Access to Courts: All inmates are provided access to the Court and to legal counsel via mail, telephone and confidential consultation with attorneys. Inmates are also provided access to legal documents through the Legal Research Associates.

Provide Access to Mail: All inmates may correspond freely with family members and friends. Inmates may correspond confidentially with state and federal courts, attorneys, public officers, facility commander and the State Board of Corrections. Inmates' legal mail is directly delivered to the inmates. Inmates without funds shall be permitted at least two postage-paid letters each week. Mail must be opened and inspected for contraband by staff prior to delivery.



Medical Care

The DOC, through Custody Health Services, provides for reasonable standard care in order to achieve the appropriate level of health care. This includes medical, dental, mental health services and counseling.

Inmate Programs

Educational and treatment programs are designed to provide positive and productive opportunities for inmates, and to facilitate successful reintegration into the community. Services include:

Comprehensive Substance Abuse Recovery Programs:

Several intensive substance abuse recovery programs are available for inmates who are court-ordered into a program or who voluntarily seek assistance. Milpitas Adult Education (MAE) instructors teach the core Substance Abuse Education courses, while MAE and volunteers provide related classes and services, such as co-dependency, communication skills, parenting, world cultures, health realization, and trauma recovery. Staff works closely with the Courts to intake, screen, enroll, monitor and report on the progress of inmates who are ordered by the Court to attend these programs.

Primary and Secondary Academic and Literacy Programs:

MAE provides a variety of academic classes to inmates including GED, English-as-a-Second Language (ESL), basic study skills, math and English review, and art. Approximately 200 inmates receive their GEDs annually while incarcerated. MAE has expanded GED testing to include program participants who report to the Day Reporting Center.

Vocational, Job Readiness and Exit Planning Classes: The County contracts with MAE to provide a variety of vocational skill and job preparation classes. Through the Correctional Industries program, inmates are taught in areas such as welding, cabinet making, carpentry, upholstery, blueprint reading, applied vocational math, and industrial safety. MAE also provides classes in basic computer skills and computer software applications to inmates at the Elmwood Complex and the Day Reporting Center. In the Job Readiness/Retention and Exit Planning classes, inmates are taught how to fill out job applications, how to interview, and construct resumes on computers.

Life Skills Classes: A variety of classes that are focused on individual topics related to criminal behavior and substance abuse are provided to inmates. These are

offered as components to the comprehensive substance abuse programs or as “stand-alone” classes. Topics include Health Realization, parenting, domestic violence prevention, relapse prevention and trauma recovery.

In the PACT (Parents and Children Together) program, mothers who participate in parenting education classes can earn the privilege of having weekly contact program visits with their children, which reduces the trauma experienced by children.

Administrative and Support Services

Required to maintain a safe work environment, ensure that facilities have the best-qualified workforce, well-trained staff, and properly maintained facilities. These service areas include the following:

Enforce OSHA Standards: The correctional facilities cooperate with the County Occupational Safety and Environmental Compliance (OSEC) and conduct periodic inspections to ensure environmental and maintenance problems are handled expeditiously. The County provides OSHA-mandated training to employees and maintains the required postings in the safety center, and responds to OSHA’s on-site unannounced inspections. The OSHA standards relating to the self-contained breathing apparatus, workplace safety, and chemical storage are handled through DOC Building Operations.

Operate Safety Program: The correctional facilities ensure that the information employees are required to have can be accessed and is posted in the Safety Center {i.e. Injury and information specific to the Injury and Illness Prevention Plan (IIPP), Exposure Control Program, Respiratory Protection Program, and OSEC training information}. The Safety Center also has safety handouts and Material Safety Data Sheets for chemicals used on the premises.

TB Testing: The correctional facilities comply with the State Department of Health Services Communicable Disease Control Division regulations to perform annual TB tests on all employees. TB Testing requires employee screening, prevention, base line identification and treatment. Inmates are also screened and/or tested upon admission and annually thereafter.

Blood-borne Pathogen Testing: Blood-borne Pathogen Training is conducted by the facility Infection Control Manager. The County provides four hours of training yearly to badge staff and maintains educational postings regarding blood-borne pathogens in many common areas throughout the facilities.

Communicable Disease Prevention and Training: A policy has been developed for evaluating and implementing an effective communicable disease program that is of special concern to jails due to their common occurrence, seriousness, or potential spread to inmates and staff. The policy outlines strategies that will be followed in dealing with an identified disease along with any educational or preventative measures. Correctional facilities are required to identify, treat, control, follow-up, train, take precautions and maintain statistics for communicable disease. Staff is required to receive training in the prevention and handling of communicable diseases. Steps are in place to safeguard officers and inmates to control spreading of communicable disease in this high-risk jail environment. All inmates receive medical screening for communicable diseases prior to admission.

Professional Development: The Standards Training Commission (STC) requires 80 hours of supervisory training specific to supervision within one year of promotion. All badge staff are required to maintain current CPR, AED and First Aid certification and receive 24 hours of STC training annually. Badge staff receives cross training in a variety of assignments, including Fire and Emergency Response Team (ERT) training. Badge staff is encouraged to participate in the Career Incentive Program (CIP), which is an incentive plan to stimulate the career of law enforcement officers to continue and broaden their educational background. This program

provides recognition to the staff that have attained certain levels of educational background and who exhibit interest in continuing their education above these levels.

Basic Academy: New recruits are provided with a basic training academy. This academy is a 12-week, two-part program of instruction. Part I is the Adult Corrections Officer Core Course consisting of a minimum of 204 hours of instruction in specific instructional objectives and Part II is devoted to approximately 276 hours of Agency Specific criteria. Entry-level correctional officers must complete this course of instruction as demonstrated by a satisfactory level of proficiency on relevant achievement tests prior to assignment in a jail facility.

Recruitment and Selection: The County has a comprehensive testing process to recruit and select the most qualified correctional officer applicants, which includes: a physical agility test, an oral board exam, polygraph exam, a background review, medical, and psychiatric screening. This is done in collaboration with outside vendors.

Building Maintenance: The DOC is responsible for maintaining numerous buildings to the guidelines outlined by the Board of Corrections, Fire Marshal and Health Department. Staff conducts daily, weekly and monthly cleanliness inspection of the facilities in order to maintain a clean and healthy environment for staff and inmates. DOC Building Operations handles all maintenance requests generated by facility staff. In cooperation with County Facilities and Fleet, calls are routed to contractors, handled by inmates and DOC Operations Staff, or sent to Facilities and Fleet personnel for completion.

Current and Emerging Issues

Local Inmate Population and Revenue

Since fiscal year 2003, the local inmate population (the inmate population exclusive of those held on behalf of other agencies) has increased 3 - 5% each year. There was also a spike in the population in the fall of 2007. However, in FY2010 there has been a decline in population. Should the increase in the local population

resume, it could limit the DOC's ability to accept voluntary revenue-generating inmates from other agencies and could potentially reduce future revenue.

Protective Custody Population

Protective custody is a classification that may be assigned to inmates who are affiliated with a gang, have committed certain violent crimes, whose case has a high degree of notoriety, or who, for some reasons, have



been determined to be at risk of victimization. Over the past several years, there has been a dramatic increase in inmates requiring protective custody, primarily due to affiliation with gangs. It is a challenge to provide the physical segregation required for these inmates.

Physical and Mental Health of Inmates

In this decade the percentage of inmates 55 years of age or older has increased from 2% to almost 4%, and from an Average Daily Population (ADP) of 88 to 180. Additionally, individual inmates are experiencing multiple health issues with significant pathology and disabilities. There is a strain on the availability of infirmary beds which must be triaged every shift to accommodate the sickest inmates. A continuation of

this trend will necessitate opening the medical housing unit at Elmwood or the admission of inmates to VMC at a much higher cost of service. The security staffing for the Elmwood medical housing unit would be about a \$2 million per year. There has also been a dramatic increase in the number of inmates displaying mental health disorders. Over the past five years this population has increased 112%, and there are now in excess of 900 inmates receiving psychotropic medications each day.

Aging Jail Facilities

Both Main Jail South and Elmwood have very old facilities that are in need of renovation or replacement. The ongoing maintenance cost for these facilities is increasing annually.

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	▲
Inmate Visits	Yes	Non-Mandated		■
Laundry	Yes	Mandated		■

Impact on Current Level of Service:

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



County Executive's Recommendation

The following approach and philosophy were utilized in developing this Recommended Budget:

- Reduce functional overlap by streamlining operations
- Recognize and more effectively utilize current resources thereby eliminating un-needed expenditures
- Research and identify previously untapped revenue resources

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 FY2010 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.

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 \$33,553 has been budgeted in the 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

Net Ongoing Savings: \$4,581,865

Positions Deleted: 31.0 FTE

Total Ongoing Savings: \$4,701,482

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

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.



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

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
3105	Personnel Fund 0001	\$ —	\$ 2,185	\$ 0	\$ 0	(2,185)	-100.0%
3106	Academy Fund 0001	201,419	—	—	—	—	—
3107	Professional Compliance Audit Unit Fund 0001	320,560	310,689	279,139	(4,097)	(314,786)	-101.3%
3124	Training And Staff Dev Fund 0001	256,620	275,760	304,036	14,884	(260,876)	-94.6%
3133	Inmate Screening Unit Fund 0001	172,513	167,140	204,359	204,359	37,219	22.3%
23503	Main Jail Complex Fund 0001	51,075,670	50,197,146	53,160,208	52,841,848	2,644,702	5.3%
3136	Elmwood Men's Facility Fund 0001	50,318,786	50,088,189	53,140,099	52,895,837	2,807,648	5.6%
3135	Classification Fund 0001	4,705,375	4,617,989	4,853,287	3,800,911	(817,078)	-17.7%
3146	Inmate Progs-Psp Fund 0001	1,452,092	1,487,989	1,994,637	1,994,637	506,648	34.0%
23509	Central Services Fund 0001	650,267	597,455	328,465	24,486	(572,969)	-95.9%
3112	Internal Affairs Fund 0001	636,841	512,333	556,515	411,939	(100,394)	-19.6%
Total Net Expenditures		\$ 109,790,143	\$ 108,256,875	\$ 114,820,746	\$ 112,184,805	\$ 3,927,930	3.6%

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

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
3105	Personnel Fund 0001	\$ —	\$ 2,185	\$ 0	\$ 0	(2,185)	-100.0%
3106	Academy Fund 0001	201,419	—	—	—	—	—
3107	Professional Compliance Audit Unit Fund 0001	320,560	310,689	279,139	(4,097)	(314,786)	-101.3%
3124	Training And Staff Dev Fund 0001	256,620	275,760	304,036	14,884	(260,876)	-94.6%
3133	Inmate Screening Unit Fund 0001	172,513	167,140	204,359	204,359	37,219	22.3%
23503	Main Jail Complex Fund 0001	51,075,670	50,197,146	53,160,208	52,841,848	2,644,702	5.3%
3136	Elmwood Men's Facility Fund 0001	50,318,786	50,088,189	53,140,099	52,895,837	2,807,648	5.6%
3135	Classification Fund 0001	4,705,375	4,617,989	4,853,287	3,800,911	(817,078)	-17.7%
3146	Inmate Progs-Psp Fund 0001	1,452,092	1,487,989	1,994,637	1,994,637	506,648	34.0%
23509	Central Services Fund 0001	650,267	597,455	328,465	24,486	(572,969)	-95.9%
3112	Internal Affairs Fund 0001	636,841	512,333	556,515	411,939	(100,394)	-19.6%
Total Gross Expenditures		\$ 109,790,143	\$ 108,256,875	\$ 114,820,746	\$ 112,184,805	\$ 3,927,930	3.6%



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

Object	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
Salaries And Employee Benefits	\$ 109,790,143	\$ 108,256,875	\$ 114,820,746	\$ 112,184,805	\$ 3,927,930	3.6%
Subtotal Expenditures	109,790,143	108,256,875	114,820,746	112,184,805	3,927,930	3.6%
Total Net Expenditures	109,790,143	108,256,875	114,820,746	112,184,805	3,927,930	3.6%

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

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
	Total Revenues	\$ —	\$ —	\$ —	\$ —	\$ —	3.6%

Personnel Fund 0001 — Cost Center 3105 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	—	\$ 2,185	\$ —
Board Approved Adjustments During FY 2010	—	(2,185)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	0	—
Subtotal (Current Level Budget)	—	\$ 0	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 0	\$ —

Professional Compliance Audit Unit Fund 0001 — Cost Center 3107 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	2.0	\$ 310,689	\$ —
Board Approved Adjustments During FY 2010	—	(1,516)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	(31,550)	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	1,516	—
Subtotal (Current Level Budget)	2.0	\$ 279,139	\$ —
Recommended Changes for FY 2011			



Professional Compliance Audit Unit Fund 0001 — Cost Center 3107 Major Changes to the Budget

	Positions	Appropriations	Revenues
Internal Service Fund Adjustments			
Decision Packages			
1. Delete Positions in the Professional Compliance Audit Unit	-2.0	(283,236)	—
Delete Vacant 1.0 FTE Sergeant position and delete filled 1.0 FTE Sheriff Correctional Officer position.			
Subtotal (Recommended Changes)	-2.0	\$ (283,236)	\$ —
Total Recommendation	—	\$ (4,097)	\$ —

Training And Staff Dev Fund 0001 — Cost Center 3124 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	2.0	\$ 275,760	\$ —
Board Approved Adjustments During FY 2010	—	14,012	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	28,291	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	(14,027)	—
Subtotal (Current Level Budget)	2.0	\$ 304,036	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
1. Delete Positions in Training and Staff Development	-2.0	(289,152)	—
Delete Filled 2.0 FTE Sheriff Correctional Officer positions in Training and Staff Development.			
Subtotal (Recommended Changes)	-2.0	\$ (289,152)	\$ —
Total Recommendation	—	\$ 14,884	\$ —

Inmate Screening Unit Fund 0001 — Cost Center 3133 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	1.0	\$ 167,140	\$ —
Board Approved Adjustments During FY 2010	—	32,009	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	37,219	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	(32,009)	—
Subtotal (Current Level Budget)	1.0	\$ 204,359	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	1.0	\$ 204,359	\$ —



Main Jail Complex Fund 0001 — Cost Center 23503 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	336.0	\$ 50,197,146	\$ —
Board Approved Adjustments During FY 2010	—	72,361	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	1.0	2,963,062	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	(72,361)	—
Subtotal (Current Level Budget)	337.0	\$ 53,160,208	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
1. Delete Positions	-2.0	(318,360)	—
Delete Vacant 1.0 FTE Correctional Sergeant and Vacant 1.0 FTE Correctional Officer in the Main Jail.			
Subtotal (Recommended Changes)	-2.0	\$ (318,360)	\$ —
Total Recommendation	335.0	\$ 52,841,848	\$ —

Elmwood Men's Facility Fund 0001 — Cost Center 3136 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	339.0	\$ 50,088,189	\$ —
Board Approved Adjustments During FY 2010	—	49,321	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	1.0	3,057,865	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	(55,276)	—
Subtotal (Current Level Budget)	340.0	\$ 53,140,099	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
1. Transfer in Miscellaneous Balances	—	40,198	—
Transfer in Miscellaneous salary and benefit funds in the amount of \$40,198 as a result of the Operations Unit restructure.			
2. Delete Positions	-2.0	(284,460)	—
Delete Vacant 1.0 FTE Correctional Sergeant and Vacant 1.0 FTE Correctional Officer at Elmwood.			
Subtotal (Recommended Changes)	-2.0	\$ (244,262)	\$ —
Total Recommendation	338.0	\$ 52,895,837	\$ —

Classification Fund 0001 — Cost Center 3135 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	30.0	\$ 4,617,989	\$ —
Board Approved Adjustments During FY 2010	—	4,921	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	235,283	—
Internal Service Fund Adjustments	—	—	—



Classification Fund 0001 — Cost Center 3135 Major Changes to the Budget

	Positions	Appropriations	Revenues
Other Required Adjustments	—	(4,906)	—
Subtotal (Current Level Budget)	30.0	\$ 4,853,287	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
1. Delete Positions in Classification Unit	-7.0	(1,052,376)	—
Delete Filled 7.0 FTE Sheriff Correctional Officer positions in the Classification Unit.			
Subtotal (Recommended Changes)	-7.0	\$ (1,052,376)	\$ —
Total Recommendation	23.0	\$ 3,800,911	\$ —

Inmate Progs-Psp Fund 0001 — Cost Center 3146 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	8.0	\$ 1,487,989	\$ —
Board Approved Adjustments During FY 2010	4.0	436,336	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	89,156	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	(18,844)	—
Subtotal (Current Level Budget)	12.0	\$ 1,994,637	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	12.0	\$ 1,994,637	\$ —

Central Services Fund 0001 — Cost Center 23509 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	4.0	\$ 597,455	\$ —
Board Approved Adjustments During FY 2010	—	4,595	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-2.0	(274,945)	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	1,360	—
Subtotal (Current Level Budget)	2.0	\$ 328,465	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			



Central Services Fund 0001 — Cost Center 23509 Major Changes to the Budget

	Positions	Appropriations	Revenues
Decision Packages			
1. Delete 2.0 FTE Positions	-2.0	(303,979)	—
Delete 2.0 FTE filled Correctional Officer positions (U84) in the Operations Unit reallocate associated services and supplies funding and other positions as part of the Operations Unit restructure.			
Subtotal (Recommended Changes)	-2.0	\$ (303,979)	\$ —
Total Recommendation	—	\$ 24,486	\$ —

Internal Affairs Fund 0001 — Cost Center 3112 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	3.0	\$ 512,333	\$ —
Board Approved Adjustments During FY 2010	—	34,226	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	44,182	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	(34,226)	—
Subtotal (Current Level Budget)	3.0	\$ 556,515	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
1. Delete Position in Internal Affairs	-1.0	(144,576)	—
Delete Filled 1.0 FTE Sheriff Correctional Officer position in Internal Affairs.			
Subtotal (Recommended Changes)	-1.0	\$ (144,576)	\$ —
Total Recommendation	2.0	\$ 411,939	\$ —

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

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
3400	Administration Fund 0001	\$ 5,163,830	\$ 5,023,528	\$ 5,311,276	\$ 4,689,082	\$ (334,446)	-6.7%
3406	Academy Fund 0001	1,149,201	1,578,855	1,583,976	0	(1,578,855)	-100.0%
3407	Professional Compliance Audit Unit Fund 0001	—	27,500	—	—	(27,500)	-100.0%
3433	Inmate Screening Unit Fund 0001	400,972	380,094	393,449	393,449	13,355	3.5%
24002	Administrative Services Bureau Fund 0001	4,001,719	4,502,270	4,536,597	4,193,250	(309,020)	-6.9%
24003	Main Jail Complex Fund 0001	22,910,816	24,474,972	24,729,199	24,317,846	(157,126)	-0.6%
3436	Elmwood Men's Facility Fund 0001	20,143,275	19,784,206	20,818,981	20,566,350	782,144	4.0%
3432	Admin Booking Fund 0001	3,304,925	3,760,149	3,768,357	3,768,357	8,208	0.2%



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

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
3435	Classification Fund 0001	1,010,476	1,078,338	1,375,276	1,209,604	131,266	12.2%
24008	Inmate Program Fund 0001	2,489,922	2,669,873	2,338,558	2,338,558	(331,315)	-12.4%
24009	Central Services Fund 0001	15,612,064	15,759,924	14,234,776	13,449,830	(2,310,094)	-14.7%
24011	Internal Affairs	430,377	452,439	451,364	246,764	(205,675)	-45.5%
Total Net Expenditures		\$ 76,617,576	\$ 79,492,147	\$ 79,541,809	\$ 75,173,090	\$ (4,319,057)	-5.4%

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

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
3400	Administration Fund 0001	\$ 5,163,830	\$ 5,072,898	\$ 5,311,276	\$ 4,689,082	\$ (383,816)	-7.6%
3406	Academy Fund 0001	1,149,201	1,578,855	1,583,976	0	(1,578,855)	-100.0%
3407	Professional Compliance Audit Unit Fund 0001	—	27,500	—	—	(27,500)	-100.0%
3433	Inmate Screening Unit Fund 0001	400,972	380,094	393,449	393,449	13,355	3.5%
24002	Administrative Services Bureau Fund 0001	4,001,719	4,502,270	4,536,597	4,193,250	(309,020)	-6.9%
24003	Main Jail Complex Fund 0001	22,949,736	24,474,972	24,729,199	24,317,846	(157,126)	-0.6%
3436	Elmwood Men's Facility Fund 0001	20,143,275	19,784,206	20,818,981	20,566,350	782,144	4.0%
3432	Admin Booking Fund 0001	3,304,925	3,760,149	3,768,357	3,768,357	8,208	0.2%
3435	Classification Fund 0001	1,010,476	1,078,338	1,375,276	1,209,604	131,266	12.2%
24008	Inmate Program Fund 0001	2,489,922	2,669,873	2,338,558	2,338,558	(331,315)	-12.4%
24009	Central Services Fund 0001	15,762,448	15,914,924	14,392,275	13,607,329	(2,307,595)	-14.5%
24011	Internal Affairs	430,377	452,439	451,364	246,764	(205,675)	-45.5%
Total Gross Expenditures		\$ 76,806,881	\$ 79,696,517	\$ 79,699,308	\$ 75,330,589	\$ (4,365,928)	-5.5%

Department Of Correction — Budget Unit 240 Expenditures by Object

Object	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
Salaries And Employee Benefits	\$ 30,777,394	\$ 32,144,076	\$ 32,197,446	\$ 28,509,428	\$ (3,634,648)	-11.3%
Services And Supplies	45,586,122	47,321,441	47,501,862	46,821,161	(500,280)	-1.1%
Fixed Assets	443,365	231,000	—	—	(231,000)	-100.0%
Subtotal Expenditures	76,806,881	79,696,517	79,699,308	75,330,589	(4,365,928)	-5.5%
Expenditure Transfers	(189,305)	(204,370)	(157,499)	(157,499)	46,871	-22.9%
Total Net Expenditures	76,617,576	79,492,147	79,541,809	75,173,090	(4,319,057)	-5.4%



Department Of Correction — Budget Unit 240

Revenues by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
3400	Administration Fund 0001	\$ 2,323,109	\$ 2,335,051	\$ 4,304,574	\$ 4,316,574	\$ 1,981,523	84.9%
24002	Administrative Services Bureau Fund 0001	3,018,443	2,403,465	478,429	503,429	(1,900,036)	-79.1%
24003	Main Jail Complex Fund 0001	12,783,888	13,344,325	9,336,354	9,336,354	(4,007,971)	-30.0%
3436	Elmwood Men's Facility Fund 0001	3,757,167	3,984,695	2,926,122	3,034,479	(950,216)	-23.8%
3432	Admin Booking Fund 0001	73,208	62,512	72,931	72,931	10,419	16.7%
3435	Classification Fund 0001	144,572	—	97,195	97,195	97,195	—
24008	Inmate Program Fund 0001	1,446,763	1,591,542	1,699,474	1,699,474	107,932	6.8%
24009	Central Services Fund 0001	219,018	246,793	211,560	185,025	(61,768)	-25.0%
24011	Internal Affairs	2,217	—	—	—	—	—
Total Revenues		\$ 23,768,386	\$ 23,968,383	\$ 19,126,639	\$ 19,245,461	\$ (4,722,922)	-19.7%

Administration Fund 0001 — Cost Center 3400

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	13.0	\$ 5,023,528	\$ 2,335,051
Board Approved Adjustments During FY 2010	—	94,362	1,969,523
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	(46,605)	—
Internal Service Fund Adjustments	—	146,203	—
Other Required Adjustments	—	93,788	—
Subtotal (Current Level Budget)	13.0	\$ 5,311,276	\$ 4,304,574
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
1. Delete Positions in Administration	-5.0	(588,661)	—
Delete Filled 5.0 FTE Positions in Administration. 1.0 FTE Assistant Chief Position will be bridge-funded, as a Sheriff's Captain, for six months at a cost of \$119,627.			
2. Reduce 1% of Flexible Services and Supplies Expenditures	—	(33,533)	—
Reduce services and supplies by 1% for Across the Board Savings.			
3. Increase Revenue in Administration	—	—	12,000
Increase bail signboard revenue in the amount of \$12,000.			
Subtotal (Recommended Changes)	-5.0	\$ (622,194)	\$ 12,000
Total Recommendation	8.0	\$ 4,689,082	\$ 4,316,574



Academy Fund 0001 — Cost Center 3406 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	50.0	\$ 1,578,855	\$ —
Board Approved Adjustments During FY 2010	—	(3,639)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	5,120	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	3,640	—
Subtotal (Current Level Budget)	50.0	\$ 1,583,976	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
1. Reduce Funding for Academy	—	(1,583,976)	—
Eliminate Funding for the Academy.			
Subtotal (Recommended Changes)	—	\$ (1,583,976)	\$ —
Total Recommendation	50.0	\$ 0	\$ —

Professional Compliance Audit Unit Fund 0001 — Cost Center 3407 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	—	\$ 27,500	\$ —
Board Approved Adjustments During FY 2010	—	(27,500)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ —	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ —	\$ —

Inmate Screening Unit Fund 0001 — Cost Center 3433 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	3.0	\$ 380,094	\$ —
Board Approved Adjustments During FY 2010	—	10,471	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	5,355	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	(2,471)	—
Subtotal (Current Level Budget)	3.0	\$ 393,449	\$ —



Inmate Screening Unit Fund 0001 — Cost Center 3433

Major Changes to the Budget

	Positions	Appropriations	Revenues
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	3.0	\$ 393,449	\$ —

Administrative Services Bureau Fund 0001 — Cost Center 24002

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	32.0	\$ 4,502,270	\$ 2,403,465
Board Approved Adjustments During FY 2010	—	(2,288)	(1,925,036)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	5,366	—
Internal Service Fund Adjustments	—	2,969	—
Other Required Adjustments	—	28,280	—
Subtotal (Current Level Budget)	32.0	\$ 4,536,597	\$ 478,429
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
FY 2011 Postage Adjustment	—	(500)	—
FY 2011 Data Processing Adjustment	—	413	—
Decision Packages			
1. Increase Revenue in the Fiscal Division	—	—	25,000
Increase revenue in the Fiscal Division in the amount of \$25,000 by recognizing unclaimed inmate money.			
2. Delete Position in Training	-1.0	(138,660)	—
Delete Filled 1.0 FTE Sr. Correctional Training Specialist position in Training.			
3. Delete Position Personnel	-1.0	(204,600)	—
Delete Filled 1.0 FTE Department of Correction Lieutenant position.			
Subtotal (Recommended Changes)	-2.0	\$ (343,347)	\$ 25,000
Total Recommendation	30.0	\$ 4,193,250	\$ 503,429

Main Jail Complex Fund 0001 — Cost Center 24003

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	42.0	\$ 24,474,972	\$ 13,344,325
Board Approved Adjustments During FY 2010	—	(81,498)	(4,012,672)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	6.0	747,324	—
Internal Service Fund Adjustments	—	(241,933)	4,701
Other Required Adjustments	—	(169,666)	—
Subtotal (Current Level Budget)	48.0	\$ 24,729,199	\$ 9,336,354
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			



Main Jail Complex Fund 0001 — Cost Center 24003

Major Changes to the Budget

	Positions	Appropriations	Revenues
	—	—	—
Adjust reimbursement from Department of Correction to Custody Health for purchase of digital radiography equipment for Dental Services in Main Jail	—	75,000	—
Adjust reimbursement from Department of Correction to Custody Health for Data Processing Services in Main Jail	—	(130)	—
Decision Packages			
1. Transfer in Services and Supplies Funding	—	76,839	—
Transfer in Services and Supplies and Miscellaneous salaries and benefit funding in the amount of \$76,839 as a result of the Operations Unit restructure.			
2. Delete Positions in Main Jail North	-3.0	(507,864)	—
Delete Filled 2.0 FTE Department of Correction Lieutenant positions and Filled 1.0 FTE Supervising Custody Support Assistant position in Main Jail North.			
3. Eliminate Process of Paper Booking	—	(55,198)	—
Eliminate the Department's practice of paper booking for a savings of \$55,198.			
Subtotal (Recommended Changes)	-3.0	\$ (411,353)	\$ —
Total Recommendation	45.0	\$ 24,317,846	\$ 9,336,354

Elmwood Men's Facility Fund 0001 — Cost Center 3436

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	32.0	\$ 19,784,206	\$ 3,984,695
Board Approved Adjustments During FY 2010	—	(25,902)	(1,058,573)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	8.0	751,312	—
Internal Service Fund Adjustments	—	300,029	—
Other Required Adjustments	—	9,336	—
Subtotal (Current Level Budget)	40.0	\$ 20,818,981	\$ 2,926,122
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Adjust reimbursement from Department of Correction to Custody Health for Data Processing Services in Elmwood	—	(124)	—
Decision Packages			
1. Transfer in Services and Supplies Funding	—	147,141	108,357
Transfer in Services and Supplies, Miscellaneous salary and benefit funding, and revenue in the amount of \$38,784 as a result of the Operations Unit restructure.			
2. Delete Position in Elmwood	-2.0	(399,648)	—
Delete Filled 2.0 FTE Department of Correction Lieutenant positions in Elmwood.			
Subtotal (Recommended Changes)	-2.0	\$ (252,631)	\$ 108,357
Total Recommendation	38.0	\$ 20,566,350	\$ 3,034,479



Admin Booking Fund 0001 — Cost Center 3432 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	38.0	\$ 3,760,149	\$ 62,512
Board Approved Adjustments During FY 2010	—	(37,115)	10,419
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	162	—
Internal Service Fund Adjustments	—	10,547	—
Other Required Adjustments	—	34,614	—
Subtotal (Current Level Budget)	38.0	\$ 3,768,357	\$ 72,931
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	38.0	\$ 3,768,357	\$ 72,931

Classification Fund 0001 — Cost Center 3435 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	10.0	\$ 1,078,338	\$ —
Board Approved Adjustments During FY 2010	—	(22,802)	97,195
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	2.0	345,990	—
Internal Service Fund Adjustments	—	(5,832)	—
Other Required Adjustments	—	(20,418)	—
Subtotal (Current Level Budget)	12.0	\$ 1,375,276	\$ 97,195
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
1. Delete Positions in Classification Unit	-2.0	(165,672)	—
Delete Filled 1.0 FTE Law Enforcement Clerk position and Vacant 1.0 FTE Executive Assistant position in the Classification Unit.			
Subtotal (Recommended Changes)	-2.0	\$ (165,672)	\$ —
Total Recommendation	10.0	\$ 1,209,604	\$ 97,195

Inmate Program Fund 0001 — Cost Center 24008 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	19.0	\$ 2,669,873	\$ 1,591,542
Board Approved Adjustments During FY 2010	-4.0	(408,157)	107,932
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	(32,966)	—
Internal Service Fund Adjustments	—	72,522	—
Other Required Adjustments	—	37,286	—
Subtotal (Current Level Budget)	15.0	\$ 2,338,558	\$ 1,699,474



Inmate Program Fund 0001 — Cost Center 24008 Major Changes to the Budget

	Positions	Appropriations	Revenues
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	15.0	\$ 2,338,558	\$ 1,699,474

Central Services Fund 0001 — Cost Center 24009 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	101.0	\$ 15,759,924	\$ 246,793
Board Approved Adjustments During FY 2010	—	(175,031)	(35,233)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-16.0	(1,481,047)	—
Internal Service Fund Adjustments	—	64,849	—
Other Required Adjustments	—	66,081	—
Subtotal (Current Level Budget)	85.0	\$ 14,234,776	\$ 211,560
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
1. Increase Revenue in Food Services	—	—	136,000
Increase Food Services revenue in the amount of \$136,000 by adding Inmate Welfare Fund incentive meal reimbursement.			
2. Delete 1.0 FTE Position and Reallocate services and supplies funding	-1.0	(384,946)	(162,535)
Delete filled 1.0 FTE Correctional Support Services Manager (M03) in the Operations Unit, reallocate associated services and supplies funding, other positions, and revenue as part of the Operations Unit restructure.			
3. Reduce Food Costs	—	(400,000)	—
Reduce the current budget for Food.			
Subtotal (Recommended Changes)	-1.0	\$ (784,946)	\$ (26,535)
Total Recommendation	84.0	\$ 13,449,830	\$ 185,025

Internal Affairs — Cost Center 24011 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	2.0	\$ 452,439	\$ —
Board Approved Adjustments During FY 2010	—	25,362	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	4,580	—
Internal Service Fund Adjustments	—	(31,155)	—
Other Required Adjustments	—	138	—
Subtotal (Current Level Budget)	2.0	\$ 451,364	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			

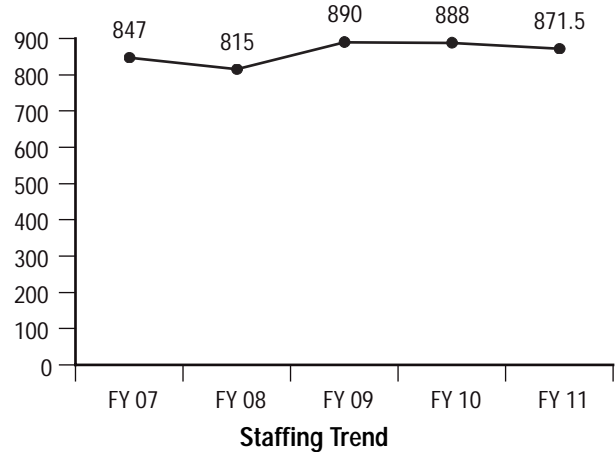
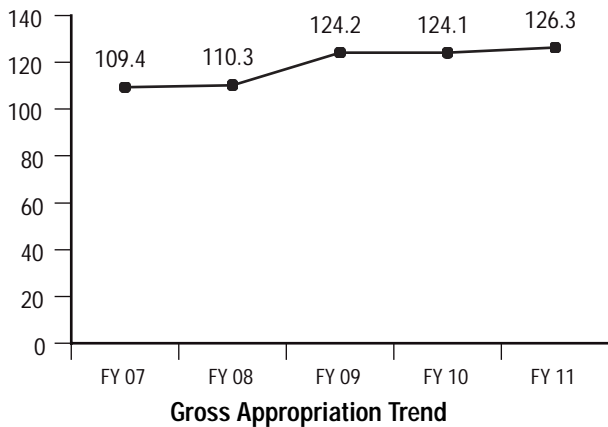
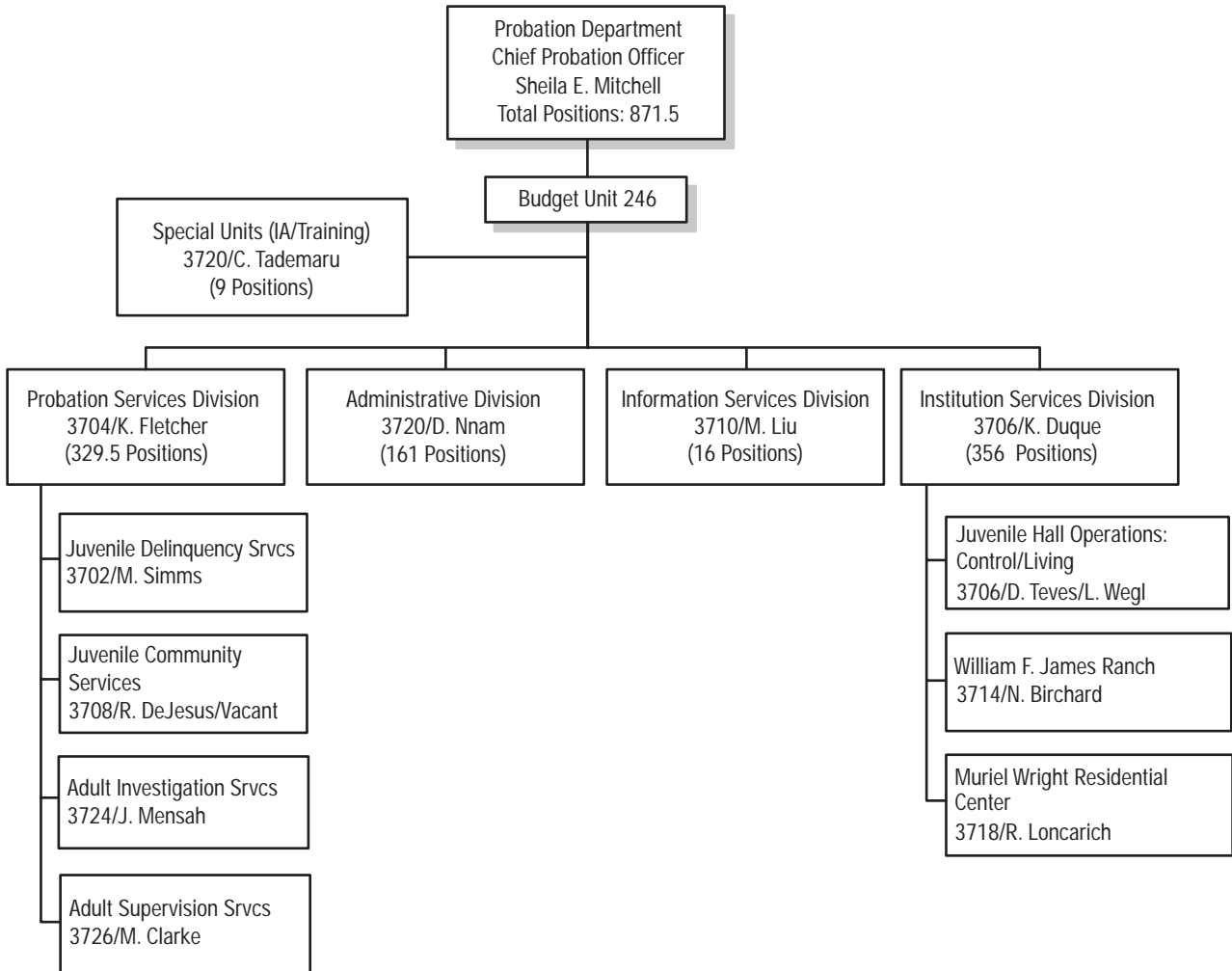


Internal Affairs — Cost Center 24011
Major Changes to the Budget

	Positions	Appropriations	Revenues
Decision Packages			
1. Delete Position in Internal Affairs Division	-1.0	(204,600)	—
Delete Filled 1.0 Department of Correction Lieutenant position in the Internal Affairs division.			
Subtotal (Recommended Changes)	-1.0	\$ (204,600)	\$ —
Total Recommendation	1.0	\$ 246,764	\$ —



Probation Department



Public Purpose

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



Performance-based Budget Information

Service Area: Public Safety and Justice

Desired Results

1. Increase the number of clients who successfully complete probation.
2. Increase the number of clients who complete payment of restitution to victims of crimes
3. Increase the number of clients who complete their community service work
4. Increase the number of clients who are enrolled in school, training, or employed
5. Decrease the number of clients who are repeat offenders

Background: There are numerous desired results that have a significant impact upon accomplishing the Probation Department mission and public purpose. Some desired results must be achieved first, in order to accomplish higher level goals. The above desired results represent a balance of higher level and lower level results that are achievable and measurable. Other desired results for the department include: "Holding Offenders Accountable," "Quality Support to the Courts," "Lowest Level Effective Sanctions," "Restoration of Losses to Victims and the Community," "Increase Competency Development," and "Safe Custodial Care."

Performance Indicators	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 (YTD)
Context Measures					
1. Unemployment Rate for Adults	4.7%	4.4%	5.1%	8.6%	12.6%
Background: This context measure was chosen as it is one of the general indicators that impacts adult probation activity, although the effect has an undetermined time lag. An increase in unemployment is seen as usually preceding an increase in criminal activity and thus a corresponding increase in demand for probation services. Unemployment rates for the current calendar year are released each year in December. Source California Labor MarketInfo.					
2. Juvenile Population in Santa Clara County	465,127	467,288	475,288	484,177	490,713
Background: One factor influencing the rate of juvenile crime is the number juveniles in the general population. It is anticipated that a rise in the county's juvenile population correlates directly to an increase in referrals to juvenile probation. The 2000 data comes from the Census and the data for subsequent years are projections derived from the California Department of Finance projections.					



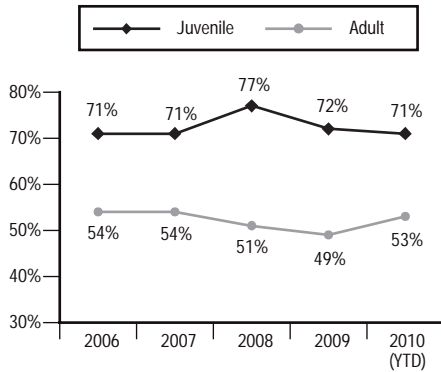
Performance-based Budget Information

Service Area: Public Safety and Justice					
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 (YTD)
Workload Measures					
1. Number of New Probation Supervision Cases (Avg./Month) (Adult)	794	657	497	470	385
2. Number of New Probation Supervision Cases (Avg./Month) (Juvenile)	318	262	284	314	327
3. Number of Active Probation Supervision Cases (Avg./Month) (Adult)	12,381	12,025	11,263	10,548	10,211
4. Number of Active Probation Supervision Cases (Avg./Month) (Juvenile)	2,718	2,549	2,383	2,323	2,342
Note: YTD = 7/1/09 to 12/31/09					
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 (YTD)
Outcome Measures					
1a. Rate of Successful Completion of Probation (Adult)	54%	54%	51%	49%	53%
1b. Rate of Successful Completion of Probation (Juvenile)	71%	71%	77%	72%	71%
<p>Background: This outcome measure was chosen as an indicator of the success of the department's most basic function: Supervising clients who have been ordered by the court onto probation instead of jail/custody. Successful probation is when a client satisfactorily completes the terms and conditions of his/her probation order and a recommendation to terminate probation has been approved by the court, or the term of probation expires without action. Accomplishing this desired result in turn supports the accomplishment of higher level results such as preventing repeat offenders, protecting the community, and supporting the Courts. This measure denotes the overall success of a client's probation and is closely related to the desired results of restoring losses, increased competency development, and holding offenders accountable.</p>					
2a. Rate of Payment of Restitution to Victims (Adult)	52%	56%	53%	51%	56%
2b. Rate of Payment of Restitution to Victims (Juvenile)	62%	64%	58%	60%	57%
<p>Background: One of the department's desired results is to restore losses to victims and the community. This indicator measures the rate at which clients complete their restitution payments to victims of crime, when ordered by the court.</p>					
3a. Rate of Completion of Community Service Work (Adult)	49%	56%	57%	56%	52%
3b. Rate of Completion of Community Service Work (Juvenile)	79%	82%	81%	80%	81%
<p>Background: One of the department's desired results is to restore losses to victims and the community. This indicator measures the rate at which clients complete their court-ordered community service work.</p>					
4a. Rate of Successful Enrollment in School, Training, or Employment (Adult)	42%	45%	43%	44%	44%
4b. Rate of Successful Enrollment in School, Training, or Employment (Juvenile)	81%	83%	81%	76%	79%
<p>Background: One of the critical conditions of probation, and one of the department's desired results, is to improve educational/vocational success for its clients. This measure is a tangible way for the department to track if clients are successfully enrolled in an education or training program, or employed, by the end of their probation term.</p>					
5. Recidivism - Rate of Clients with New Convictions (Adult)	41%	49%	51%	51%	47%
6. Rate of Clients with New Sustained Petitions (Juvenile)	34%	29%	33%	43%	38%
<p>Background: This measure is the department's recidivism rate, selected in order to measure success during probation in accomplishing the desired result of preventing repeat offenders. Many factors influence a client's likelihood of committing a new crime and research suggests that we not judge programs solely in terms of recidivism. Nevertheless this is an outcome measure of great public interest, and one which appropriately should be used as a measure of success across the entire spectrum of community services.</p>					

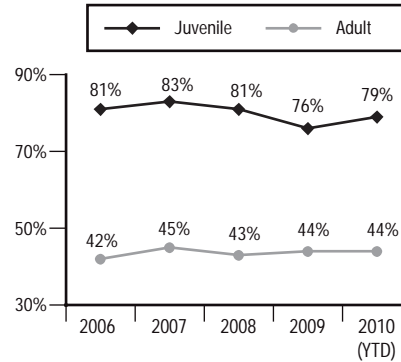


Desired Results

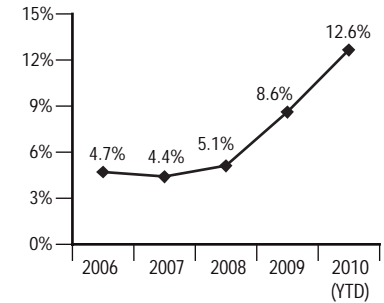
Successful Completion of Probation, which the Department promotes by providing appropriate assessment and level of supervision, monitoring offender compliance with court orders, providing appropriate restitution and community service, and supporting educational and vocational success.



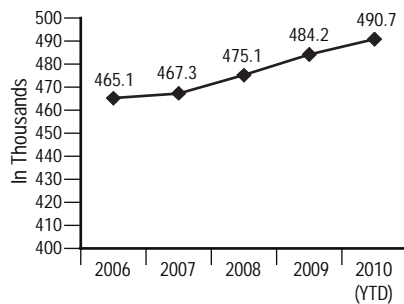
Percent Successful Completion of Probation (Adult & Juvenile)



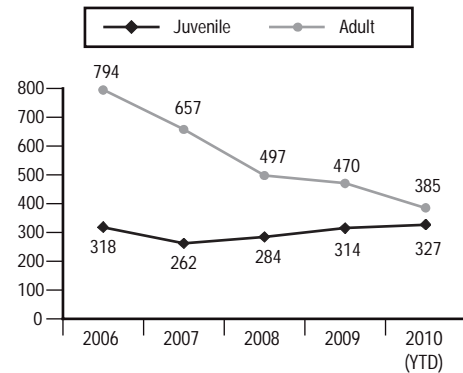
Percent in Education/Training or Employed at Exit (Adult & Juvenile)



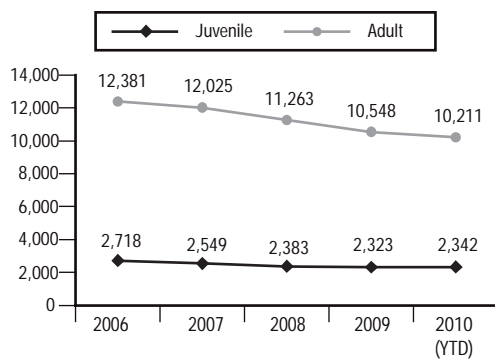
County Adult Unemployment Rate



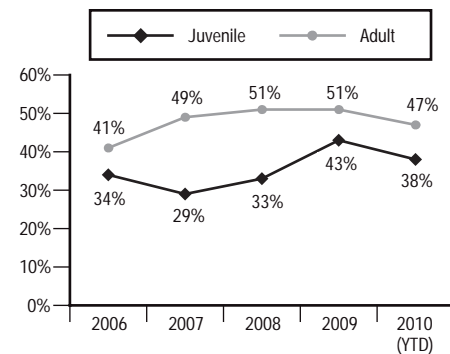
County Total Juvenile Population



New Supervision Cases (Avg/Month)



Formal Supervision Caseload

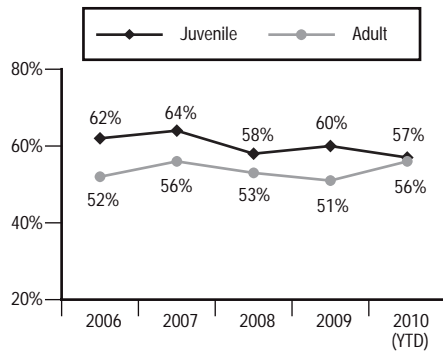


Percent of Clients with New Crime During Probation (Adult & Juvenile)

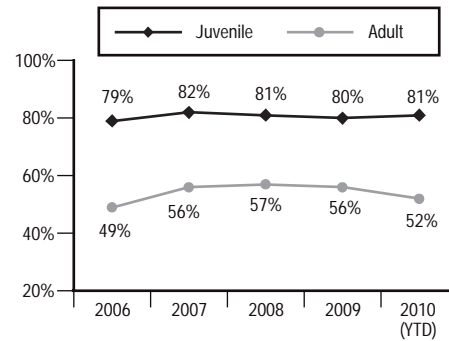
Section 2: Public Safety and Justice



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



**Percent Completion of Victim Restitution
(Adult & Juveniles)**



**Percent Completion of Community Service
(Adult & Juveniles)**

Description of Major Services

The Probation Department provides a wide range of administrative, rehabilitative, supervision, and Court services for adult and juvenile offenders. Services to the community are as follows:

Institution Services

The Probation Department provides in-custody services to the juvenile population. In-custody adult services are provided by the Department of Correction.

Juvenile Ranch Facilities

The Department operates two juvenile rehabilitation facilities, William F. James Ranch for boys ages 15 1/2 and older, and Muriel Wright Residential Center for young boys and girls of any age.

The Ranch Programs provide comprehensive cognitive treatment modality services to the youth and families they serve. Services and treatment are based on an individual case plan formulated through a multi-disciplinary team. Other services include education services, victim awareness classes, health realization classes, vocational training, chemical dependency treatment, life skills, family counseling, gang intervention, religious program services, health education, sports programs, sexual abuse treatment and sex offender counseling. In addition there is an extensive Aftercare program developed for residents and families. Residents are court-ordered to complete a six to eight month program, which starts with an orientation program for new residents.

Juvenile Hall

The Santa Clara County Juvenile Hall provides temporary residential housing for youth awaiting adjudication or disposition from the Juvenile Court. Services are provided to youth to assist with their social reintegration back into the community and address their social, physical, behavioral, psychological and emotional needs.

Juveniles are housed according to age, gender and offenses. However, there are housing units that provide specialized program services including a unit for offenders requiring mental health services, a commitment unit, ranch orientation unit and security units for the highest risk offenders.

Probation Services

The Probation Department delivers County-wide early intervention services through the Restorative Justice Program; provides investigation, placement, and supervision services through specialized units; and participates in a variety of collaborative service delivery programs for juveniles. The Department also provides adult investigation and sentencing recommendations directly to the Courts, and provides assessment, case management, treatment and supervision services for adult clients.

Electronic Monitoring Program (EMP)

This program serves as an alternative to incarceration that provides electronic monitoring along with intensive supervision of adults and juveniles that would otherwise be held in County Jail or Juvenile Hall. This program monitors offenders as they reintegrate into the community while also holding the offender accountable and maintaining public safety. Offenders on EMP are able to maintain their employment, attend school or vocational programs and participate in counseling or other rehabilitative programs in the community.

Community Release Program (CRP)

The Community Release Program (CRP) provides intensive supervision without electronic monitoring for juvenile offenders that are classified as lower risk.

Adult Court Unit

Provides services to all Superior Courts in Santa Clara County, creating a direct link between the Probation Department and the Court in sentencing hearings, settlement conferences, felony advanced resolution calendars and narcotic case resolution hearings.

Multi-Agency Assessment Center

The Center provides educational assessment, substance abuse assessment, mental health assessment, medical assessment, referral services and, case and transition plans for youth who are held in Juvenile Hall for more than 72 hours. The case plan developed through this process is also used to link offenders and their families to appropriate services when the offender leaves custody and returns to the community. This program provides all program services for youth in Juvenile Hall.

Community Based Aftercare

The Aftercare program provides clients that have graduated from a juvenile rehabilitation facility or from the Juvenile Hall commitment program, 12-months of services to assist in their transition back to the community, including community support, family reunification services, substance abuse services, mental health services and educational services. These services are provided by a team of professionals who create a transition plan before a minor is released from an institution.

Adult Screening Unit

The unit reviews probationers' eligibility for programs that are alternatives to full-time incarceration, including County parole and the Electronic Monitoring Program.

Without this function, there would be no way to determine which inmates/probationers are most likely to be successful in these alternative programs. This unit also supervises four intensive supervision caseloads, consisting of high risk sex offenders, violent offenders, youthful offenders and narcotics offenders.

Alternative Placement Academy /Youth Education Advocacy

The Alternative Placement Academy is a school-based collaborative program that provides in-home placement and a specialized community school program for high-risk youth that have been previously court ordered to be placed in a juvenile rehabilitation facility or out-of-home placement. Youth Education Advocacy Services are provided by advocates who are recruited, trained and monitored by Probation staff. These advocates support parents and guardians in working collaboratively with school districts to ensure school enrollment and to obtain special education services.

Restorative Justice

The program provides early intervention, prevention and diversion services throughout the County to less serious juvenile offenders. Services provided include parent-teen conferences and family mediation. The program also focuses on providing services to juvenile crime victims, such as victim awareness/effects of crime workshops and oversight of restitution payments to crime victims.

Adult Assessment Unit

All supervision cases are initially assessed, administratively processed and referred for services by the Assessment Unit. The level of supervision and reporting standards that establish field contact frequency are determined through comprehensive risk and need assessments. Probationers are classified as requiring minimum, regular or intensive supervision. This classification system permits the offenders who need the most intense supervision to be assigned to units with lower caseloads and to probation officers with expertise in the areas of greatest risk for a particular offender.

Special Programs Unit

This unit provides staff to attend special court sessions adjudicating certain types of cases for juvenile offenders, including a Juvenile Drug Treatment Court, a Juvenile Mental Health Court, a Juvenile Domestic

Violence/Family Violence Court, and a Juvenile Sex Offender Court. For example, the Treatment Court assists youth with serious substance abuse problems, using recovery and treatment services ranging from residential care to 12-step programs to one-on-one mentoring, with frequent review hearings by the court and close supervision of offenders in the community by probation officers.

Juvenile Delinquency Services

This function provides investigation and supervision services for juvenile offenders. This function is divided into six regionally-organized units. Investigation services include an evaluation of the social and legal aspects of the case, as well as a recommendation to the Court as to case disposition. Supervision services include referral of offenders to community and school services and assuring offender compliance with Court orders. The Department provides three levels of supervision: minimum, regular and maximum. Juvenile clients may also be assigned to informal supervision without Court intervention, or the matter may be settled at intake without further disposition.

Current and Emerging Issues

The Department continues its efforts to obtain Federal, state and foundation grants. A recent state grant for reducing Disproportionate Minority Contact will allow the Department to further improve on its efforts to reduce disproportionality for youth of color in the juvenile justice system. Furthermore, this grant also enhances the Department's leadership in the effort as a key stakeholder within the Juvenile Justice Systems Collaborative.

MARC Collaborative

The Department and the City of San Jose have worked diligently to establish a Transition Center that will be launched in May 2010 as the Multi-disciplinary Alternate Reception Center (MARC). The MARC will serve youth residing in San Jose and local law enforcement agencies will bring youth to the MARC to receive services rather than taking them to Juvenile Hall for detention.

Placement Unit

This unit is responsible for locating an appropriate out-of-home placement for clients with unique treatment and residential requirements. Deputy Probation Officers provide case management and supervision with the overall goal of family reunification in mind.

Adult Investigation Unit

Investigation units are provided at the main adult probation office and at the North County Office. When the Court hears a case, a detailed report is provided to the Court for the sentencing hearing. These reports contain critical information summarizing the circumstances of the crime, criminal record of the defendant, the social history of the defendant, and a technical analysis of the sentencing disposition. These in-depth reports follow the defendant throughout the criminal justice process and take into consideration the perspective and rights of the victim while providing the framework for recovery of financial losses to crime victims.

Document Management Project

The Department is aggressively pursuing ways to reduce its environmental carbon footprint, through the reduction of paper usage. Over the last two years the Department has engaged in a collaborative project that automates adult files shared between its justice system partners. The pilot project with the Office of the District Attorney proved successful and can now be expanded to other justice system partners.

Juvenile Services Recidivism Study

The Department has established a continuous improvement process that provides opportunities to review its services. Currently, services provided through the Enhanced Ranch Program and Aftercare Program are under study to determine the program effectiveness based on recidivism analysis. A pilot Analytic Analysis project to track various recidivism rates has been designed and developed to assist the study. The outcome of the study will be shared with the Board of Supervisors Public Safety and Justice Committee.

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		■
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	Deletion of 8.0 FTE will embed remaining Group Counselors within Supervision Units, and increase supervision tasks of Probation Officers.	▣
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	Elimination of the program will result in a reduction of diversion services for youth, and will cause youth to further penetrate into the Juvenile Justice System.	□
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		■

Impact on Current Level of Service:

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

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Adult Training/Backgrounds Unit	Yes	Mandated		■
Adult Supervision Unit	Yes	Mandated	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

The Department explored every possible avenue to achieve General Fund savings in FY 2011. In order to achieve \$2.9 million in savings, the Probation Department assessed its fee structure in comparison to fees charged by Probation Departments statewide, and took into consideration valuable input obtained from Probation employees. The following reduction plan minimally impacts critical sworn officer positions that staff the 24/7 Juvenile Hall and Ranches, where there are state-mandated staffing ratio requirements. Additionally, the Department only reduced those Community-Based Organization contracts where services were no longer needed. Any further reductions would impact the clients' ability to successfully complete their probationary periods.

▣ 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.

Service Impact: Elimination of the Office Specialist II position will have minimal impact to the department. The remaining Supervising Clerks will continue to absorb the workload.

**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

Service Impact: The Department relies on database development and statistical reporting designs to retrieve data from various stages of the juvenile justice processes involving Probation using an independent data architecture that provides articulate and relevant data reports to its management staff.

Administrative and analytical support services are provided within the Department's Administrative Services Division. Elimination of these services may

result in increased usage of contractual help, extra-help and overtime in areas where contracting support services are required.

The California State Military (CSM) Alternative Placement Academy has informed the Department that services provided for the Alternative Placement Academy will cease in FY 2011, due to impacts from Probation's FY 2010 budget reductions for CSM's service contract, which eliminated the ability to fully recover CSM's costs of participating in the Alternative Placement Academy program.

A six percent reduction in the Sentencing Alternatives Program contract is required to meet the level of services being provided. The Department anticipates a decrease in the numbers of juvenile and adult clients participating in this program for FY 2011.

Due to the decreased need to place juveniles in custody at alternative environments, contracts with Unity Care and KidsPeace National Centers will be eliminated. There is no impact to client services with the reduction of these contracts.

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.

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 \$20,014 has been budgeted in the department.

Ongoing Savings: \$20,014

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.

Service Impact: The deletion of one Supervising Group Counselor and seven Group Counselor positions from CRP/EMP supervision may have a negative impact on the Department's ability to supervise minors at current standards. However, by embedding the nine remaining Group Counselors within Supervision Units, the Department may see improved coordination in the supervision of these minors in relation to timely linkages to services and effective communication with minors and their families. Although this new model will not increase Probation Officer's caseloads, the deletion of Group Counselors from the program will require Probation Officers to provide increased levels of supervision to program participants, thereby increasing the workload of Probation Officers.

The eight deleted positions will be absorbed back into vacant positions within Juvenile Hall, resulting in no layoffs. The deletion of the eight vacant positions from the CRP/EMP program will not increase extra help and overtime usage in Juvenile Hall

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 Office of Pretrial Services to implement an Electronic Monitoring Program fee of \$8 per day charged to clients identified as eligible for EMP.

Service Impact: The use of the Probation Department's existing EMP will further enhance public safety by providing greater community supervision to higher risk clients and result in expanding the criteria for release on Supervised Own Recognizance Program (SORP), thus saving jail bed days.

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 for 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:

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

Service Impact: Additional resources will allow the Department to avoid additional reductions in personnel or client services and help recover the costs of the administering of the programs.

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. There are numerous ways to process misdemeanors,

however, the process currently utilized is considered an intervention program for those youth not eligible for the Restorative Justice Program (RJP). If these cases were not handled using a diversion method, then the County would undermine its effort in reducing the over-representation of youth of color in the justice system.

IJTC was recommended for elimination in FY 2005, then restored for three months to allow time for the County, the Court and the School Districts to identify a way to continue the program without ongoing County General Fund Support.

In FY 2006, the Board of Supervisors began funding the IJTC through General Funds on an ongoing basis. As a result, annually the Probation Department seeks an Memorandum of Understanding with Eastside Union High School District to lessen program costs and retain approximately \$54,000 of the truancy fines that are imposed through the IJTC.

This recommendation deletes all program costs related to the IJTC, including \$391,020 of revenue reimbursement from fines and fees associated with violations of traffic, public resource and other municipal codes and ordinances including the following positions:

FTE	Code	Position Description	Cost
1.0	D34	Supervising Clerk	\$101,892
1.0	G28	Information Systems Analyst	\$115,080
1.0	X48	Supervising Deputy Probation Officer	\$162,972
4.0	F37/ F38	Justice Systems Clerk I/II	\$357,432
7.0		Total Deletions	\$737,376

Service Impact: Truancy cases and minor offense citations issued to juveniles in Santa Clara County will no longer be adjudicated by this program. This will result in an increase of juveniles entering the Juvenile Justice System and impacts the County's efforts in reducing the over-representation of youth of color. In addition, justice system partners (Courts, District Attorney, and Defense Counsel) will be adversely impacted as elimination of IJTC will result in increased caseloads.

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 for an adult client to change a plea, set aside a verdict, and to petition to seal or expunge a criminal record.

Service Impact: Additional resources will contribute to closure of the County deficit and will help recover the costs of administering the programs.

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 Group Counselor positions proposed for deletion from Juvenile Hall are all currently vacant positions and will not result in anyone being laid off. Juvenile Hall is currently under capacity and is operating 12 out of 13 Living Units. With one unit closed, the counselors assigned to the closed unit are utilized to provide shift relief in Juvenile Hall as a result of training, unit meetings, vacations and sick leaves.

Service Impact: The deletion of one vacant Night Attendant position will not adversely effect the Juvenile Hall operations. The deletion of five Group Counselor positions will have minimal effect on the operations of Juvenile Hall. However the population in Juvenile Hall is very fluid and changes from week to week. Should the population in Juvenile Hall rise to the point where the closed unit needs to become operational, the deletion of the five Group Counselor positions will create an increase in the usage of Extra-Help and Overtime.

Positions Deleted: 6.0
Ongoing Savings: \$713,808

Probation Department — Budget Unit 246 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
24615	Administrative Division Fund 0001	\$ 26,965,289	\$ 27,880,339	\$ 26,466,407	\$ 25,898,407	\$ (1,981,932)	-7.1%
24616	Probation Svcs Div Fund 0001	48,469,609	48,925,189	51,563,389	50,888,792	1,963,603	4.0%
24617	Institution Services Division	48,573,594	46,942,955	50,996,787	49,181,672	2,238,717	4.8%
Total Net Expenditures		\$ 124,008,492	\$ 123,748,484	\$ 129,026,583	\$ 125,968,871	\$ 2,220,387	1.8%

Probation Department — Budget Unit 246 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
24615	Administrative Division Fund 0001	\$ 27,150,219	\$ 28,065,269	\$ 26,651,337	\$ 26,083,337	\$ (1,981,932)	-7.1%
24616	Probation Svcs Div Fund 0001	48,661,771	49,116,445	51,754,645	51,080,048	1,963,603	4.0%
24617	Institution Services Division	48,573,594	46,942,955	50,996,787	49,181,672	2,238,717	4.8%
Total Gross Expenditures		\$ 124,385,585	\$ 124,124,670	\$ 129,402,769	\$ 126,345,057	\$ 2,220,387	1.8%



Probation Department — Budget Unit 246 Expenditures by Object

Object	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
Salaries And Employee Benefits	\$ 104,126,152	\$ 105,475,175	\$ 110,152,734	\$ 107,597,284	\$ 2,122,109	2.0%
Services And Supplies	19,713,694	18,649,495	19,250,035	18,747,773	98,278	0.5%
Fixed Assets	45,738	—	—	—	—	—
Operating/Equity Transfers	500,000	—	—	—	—	—
Subtotal Expenditures	124,385,585	124,124,670	129,402,769	126,345,057	2,220,387	1.8%
Expenditure Transfers	(377,092)	(376,186)	(376,186)	(376,186)	—	—
Total Net Expenditures	124,008,492	123,748,484	129,026,583	125,968,871	2,220,387	1.8%

Probation Department — Budget Unit 246 Revenues by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
24615	Administrative Division Fund 0001	\$ 29,244,212	\$ 22,961,853	\$ 21,205,411	\$ 20,839,036	\$ (2,122,817)	-9.2%
24616	Probation Svcs Div Fund 0001	5,915,096	11,928,463	11,374,812	11,495,517	(432,946)	-3.6%
24617	Institution Services Division	1,045,047	1,137,098	1,139,348	1,139,348	2,250	0.2%
	Total Revenues	\$ 36,204,355	\$ 36,027,414	\$ 33,719,571	\$ 33,473,901	\$ (2,553,513)	-7.1%

Administrative Division Fund 0001 — Cost Center 24615 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	186.0	\$ 27,880,339	\$ 22,961,853
Board Approved Adjustments During FY 2010	2.0	122,455	(1,756,442)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-2.0	21,391	—
Internal Service Fund Adjustments	—	(1,482,414)	—
Other Required Adjustments	-1.0	(75,364)	—
Subtotal (Current Level Budget)	185.0	\$ 26,466,407	\$ 21,205,411
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
FY 2011 Postage Reimbursement	—	(4,000)	—
Adjust reimbursement from Probation Department to Custody for the transfer of Clinical Nurse III position from RAIC Nursing	—	201,492	—
Decision Packages			
1. Eliminate the Informal Juvenile and Traffic Court Program and Reduce 1% of Flexible Service and Supplies Expenditures	-6.0	(574,788)	(391,020)
Elimination of the Informal Juvenile and Traffic Court Program results in the deletion of 1.0 FTE filled Supervising Clerk, 1.0 FTE filled Information Systems Analyst, and 4.0 FTE filled Justice Systems Clerk positions and revenue in the amount of \$391,020. In addition, the Department will reduce office supplies by 1% for across the board savings.			



Administrative Division Fund 0001 — Cost Center 24615

Major Changes to the Budget

	Positions	Appropriations	Revenues
2. Delete 1.0 FTE Office Specialist II and 1.0 FTE Supervising Clerk.	-2.0	(170,690)	—
This action deletes two vacant positions. 1.0 FTE Office Specialist II (D49) and 1.0 FTE Supervising Clerk with minimal impact on current workload for the remaining clerical support staff.			
3. Increase Juvenile Related Fees	—	—	24,645
This action increases the Juvenile Record Sealing Fee from \$120 to \$150 per record and the Juvenile Court Wards Fee from \$29 per day to \$30 per day for the care and maintenance of the ward.			
4. Reduce 1% of Flexible Services and Supplies Expenditures	—	(20,014)	—
Reduce services and supplies by 1% for Across the Board Savings.			
Subtotal (Recommended Changes)	-8.0	\$ (568,000)	\$ (366,375)
Total Recommendation	177.0	\$ 25,898,407	\$ 20,839,036

Probation Svcs Div Fund 0001 — Cost Center 24616

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	332.0	\$ 48,925,189	\$ 11,928,463
Board Approved Adjustments During FY 2010	4.5	802,137	638,600
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-5.5	1,900,354	—
Internal Service Fund Adjustments	—	108,279	(1,192,251)
Other Required Adjustments	0.5	(172,570)	—
Subtotal (Current Level Budget)	331.5	\$ 51,563,389	\$ 11,374,812
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
1. Reduce Service Contract	—	(85,428)	—
This action reduces contract services. The services provided by professional contracts will be absorbed by existing employees or will be eliminated because agreed upon deliverables were met. Contract services provided by Community-Based Organization are reduced where services are no longer needed.			
2. Reduce Contract Services	—	(115,170)	—
This action reduces contract services. The services provided by professional contracts will be absorbed by existing employees or will be eliminated because agreed upon deliverables were met. Contract services provided by Community-Based Organization are reduced where services are no longer needed. .			
3. Reduce Contract Services	—	(311,027)	—
This action reduces contract services. The services provided by professional contracts will be absorbed by existing employees or will be eliminated because agreed upon deliverables were met. Contract services provided by Community-Based Organization are reduced where services are no longer needed.			
4. Elimination of the Informal Juvenile and Traffic Court Program	-1.0	(162,972)	—
Delete 1.0 FTE filled Supervising Deputy Probation Office related to the elimination of the Informal Juvenile and Traffic Court Program.			
5. Establish Electronic Monitoring Fee for Pretrial Services Clients	—	—	42,705
An Electronic Monitoring Program fee will be charged to clients identified as eligible for the Electronic Monitoring Program.			
6. Increase Fee	—	—	78,000
This action increases the Adult Record Clearance Fee from \$120 to \$150 per record.			
Subtotal (Recommended Changes)	-1.0	\$ (674,597)	\$ 120,705
Total Recommendation	330.5	\$ 50,888,792	\$ 11,495,517

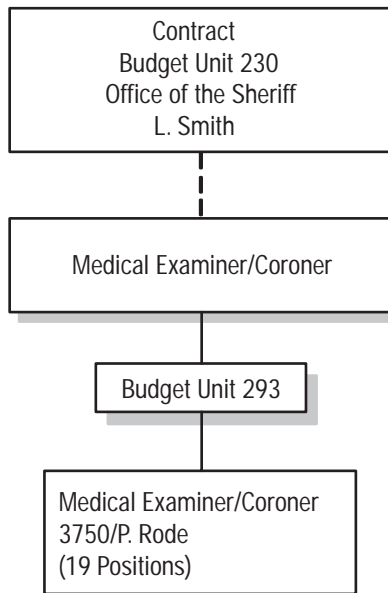


Institution Services Division — Cost Center 24617
Major Changes to the Budget

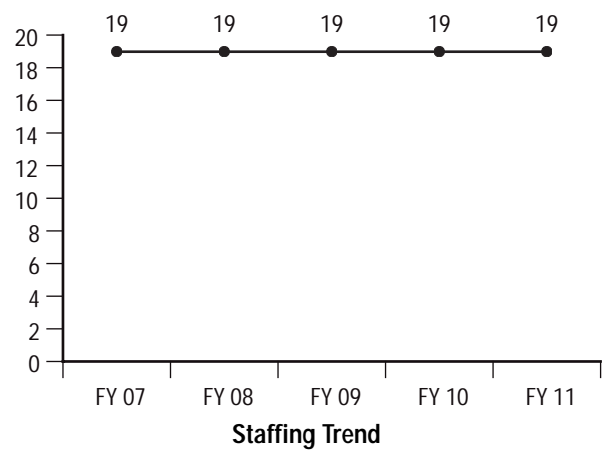
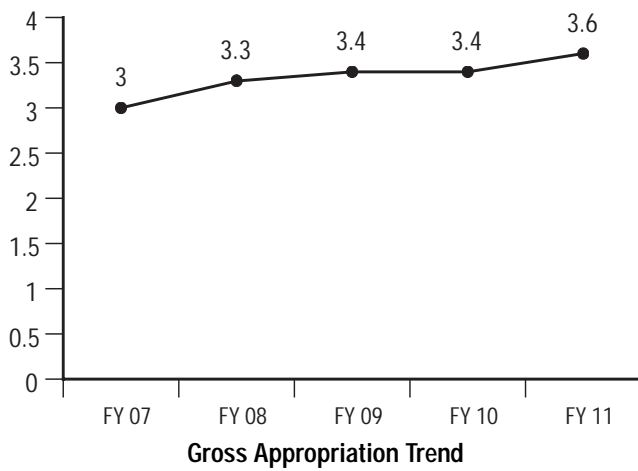
	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	370.0	\$ 46,907,955	\$ 1,102,098
Board Approved Adjustments During FY 2010	—	10,489	2,250
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	8.0	2,328,422	—
Internal Service Fund Adjustments	—	1,725,410	—
Other Required Adjustments	—	(10,489)	—
Subtotal (Current Level Budget)	378.0	\$ 50,961,787	\$ 1,104,348
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
FY 2011 Data Processing Adjustment	—	(15,965)	—
Decision Packages			
1. Reduce Contract Services	—	(102,150)	—
This action reduces contract services. The services provided by professional contracts will be absorbed by existing employees or will be eliminated because agreed upon deliverables were met. Contract services provided by Community-Based Organization are reduced where services are no longer needed.			
2. Delete 14.0 FTE in Juvenile Hall	-14.0	(1,647,000)	—
This action deletes 1.0 FTE Night Attendant, 1.0 FTE Supervising Group Counselor and 12.0 FTE Sr. Group Counselor positions located in the Juvenile Hall. All positions being deleted are vacant.			
3. Reduce Contract Services	—	(50,000)	—
This action reduces contract services. The services provided by professional contracts will be absorbed by existing employees or will be eliminated because agreed upon deliverables were met. Contract services provided by Community-Based Organization are reduced where services are no longer needed.			
Subtotal (Recommended Changes)	-14.0	\$ (1,815,115)	\$ —
Total Recommendation	364.0	\$ 49,146,672	\$ 1,104,348
Juvenile Welfare Trust (Fund Number 0318)			
FY 2010 Approved Budget	—	\$ 35,000	\$ 35,000
Board Approved Adjustments During FY 2010	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 35,000	\$ 35,000
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 35,000	\$ 35,000



Medical Examiner-Coroner



Section 2: Public Safety and Justice



Public Purpose

- Preservation of a Dignified Community
- Preservation of a Safe Community
- Preservation of a Healthy Community



Description of Major Services

Since July 1, 2004, the Sheriff's Office has been responsible for the administrative management of the Medical Examiner-Coroner's Office.

Completion of Death Determination Investigation

This service includes investigation into the cause and manner of death, laboratory testing and other medical investigation by physicians and investigation staff. This service is mandated by State of California Government Code Section 27491 which requires investigation by the coroner into all deaths occurring in the County of Santa Clara which are unexpected or unexplained.

Professional and Community Education

The Office of the Medical Examiner-Coroner regularly provides educational opportunities to medical students and other health care professionals by offering ongoing

internships and resident training opportunities. In addition, the Department conducts on-site scientific seminar education to high school, community college, and university students.

The Office of the Medical Examiner-Coroner also offers educational opportunities to law enforcement, fire and paramedic personnel. These experiences allow participants to come in close contact with the deceased in a highly controlled and supportive environment. The department participates in a wide variety of community outreach educational presentations. Many, such as Sober Graduation and Every 15 Minutes target teenage drinking and driving awareness.

Current and Emerging Issues

The department is continuing to develop a Mass Fatality Plan so that it will be equipped and prepared in the event of a catastrophic disaster. The department continues to expand its community outreach efforts as well as to strengthen its academic ties.

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.

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 other general savings that may be possible as we all endeavor to reduce costs. To affect this reduction, an ongoing negative appropriation of \$3,421 has been budgeted in the department.

The "across the board" savings are recommended to avoid an additional \$1.24 million in department-specific reductions, and are intended to foster savings

Ongoing Savings: \$3,421

Med Exam-Coroner Fund 0001 — Budget Unit 293 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
3750	Med-Exam/Coroner Fund 0001	\$ 3,287,838	\$ 3,385,333	\$ 3,641,975	\$ 3,636,907	\$ 251,574	7.4%
	Total Net Expenditures	\$ 3,287,838	\$ 3,385,333	\$ 3,641,975	\$ 3,636,907	\$ 251,574	7.4%

Med Exam-Coroner Fund 0001 — Budget Unit 293 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
3750	Med-Exam/Coroner Fund 0001	\$ 3,287,838	\$ 3,385,333	\$ 3,641,975	\$ 3,636,907	\$ 251,574	7.4%
	Total Gross Expenditures	\$ 3,287,838	\$ 3,385,333	\$ 3,641,975	\$ 3,636,907	\$ 251,574	7.4%



Med Exam-Coroner Fund 0001 — Budget Unit 293 Expenditures by Object

Object	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
Salaries And Employee Benefits	\$ 2,684,474	\$ 2,704,868	\$ 2,847,092	\$ 2,847,092	\$ 142,224	5.3%
Services And Supplies	603,364	680,465	794,883	789,815	109,350	16.1%
Subtotal Expenditures	3,287,838	3,385,333	3,641,975	3,636,907	251,574	7.4%
Total Net Expenditures	3,287,838	3,385,333	3,641,975	3,636,907	251,574	7.4%

Med Exam-Coroner Fund 0001 — Budget Unit 293 Revenues by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
3750	Med-Exam/Coroner Fund 0001	\$ 237,009	\$ 301,367	\$ 301,367	\$ 301,367	\$ —	—
	Total Revenues	\$ 237,009	\$ 301,367	\$ 301,367	\$ 301,367	\$ —	—

Med-Exam/Coroner Fund 0001 — Cost Center 3750 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	19.0	\$ 3,385,333	\$ 301,367
Board Approved Adjustments During FY 2010	—	21,861	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	142,224	—
Internal Service Fund Adjustments	—	114,418	—
Other Required Adjustments	—	(21,861)	—
Subtotal (Current Level Budget)	19.0	\$ 3,641,975	\$ 301,367
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
FY 2011 Data Processing Adjustment	—	(1,647)	—
Decision Packages			
1. Reduce 1% of Flexible Services and Supplies Expenditures	—	(3,421)	—
Reduce services and supplies by 1% for Across the Board Savings.			
Subtotal (Recommended Changes)	—	\$ (5,068)	\$ —
Total Recommendation	19.0	\$ 3,636,907	\$ 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.



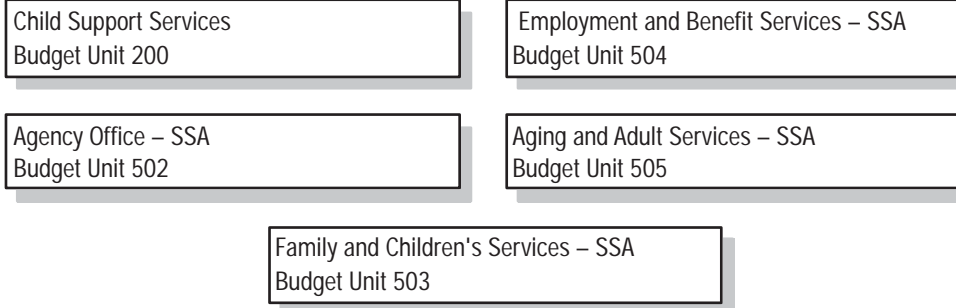
Departments

► Child Support Services

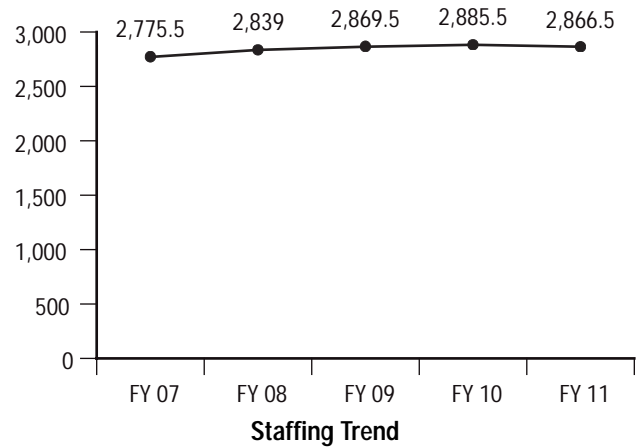
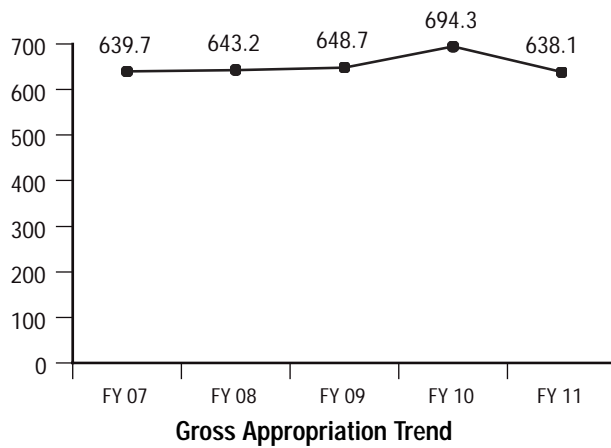
► Social Services Agency

- 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 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
200	Dept Of Child Support Services	\$ 37,221,012	\$ 36,535,205	\$ 36,232,000	\$ 36,929,875	\$ 394,670	1.1%
502	Social Services Agency	119,890,598	119,200,847	119,736,431	116,324,680	(2,876,167)	-2.4%
503	Department of Family and Children Services	173,067,727	177,449,764	177,878,856	168,870,053	(8,579,711)	-4.8%
504	Department of Employment and Benefit Services	259,602,634	329,804,258	284,342,296	283,335,880	(46,468,378)	-14.1%
505	Department of Aging and Adult Services	31,737,392	30,944,039	33,110,780	32,333,272	1,389,233	4.5%
Total Net Expenditures		\$ 621,519,363	\$ 693,934,112	\$ 651,300,363	\$ 637,793,760	\$ (56,140,352)	-8.1%

Gross Expenditures By Department

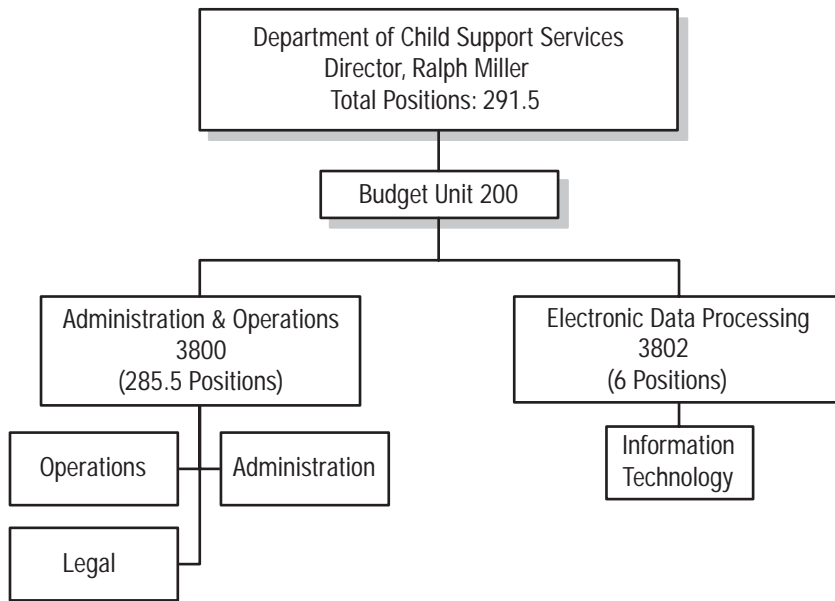
BU	Department Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
200	Dept Of Child Support Services	\$ 37,221,012	\$ 36,535,205	\$ 37,078,430	\$ 36,929,875	\$ 394,670	1.1%
502	Social Services Agency	119,890,598	119,276,182	119,815,175	116,403,424	(2,872,758)	-2.4%
503	Department of Family and Children Services	173,140,466	177,610,933	177,962,167	168,953,364	(8,657,569)	-4.9%
504	Department of Employment and Benefit Services	259,602,634	329,804,258	284,342,296	283,335,880	(46,468,378)	-14.1%
505	Department of Aging and Adult Services	31,762,569	31,119,039	33,285,780	32,508,272	1,389,233	4.5%
Total Gross Expenditures		\$ 621,617,279	\$ 694,345,616	\$ 652,483,848	\$ 638,130,815	\$ (56,214,801)	-8.1%

Revenues By Department

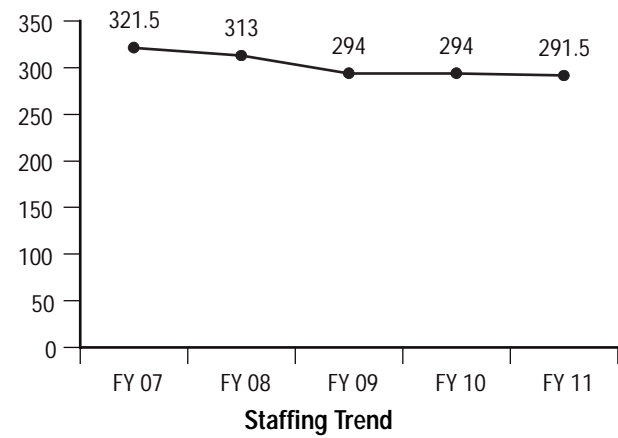
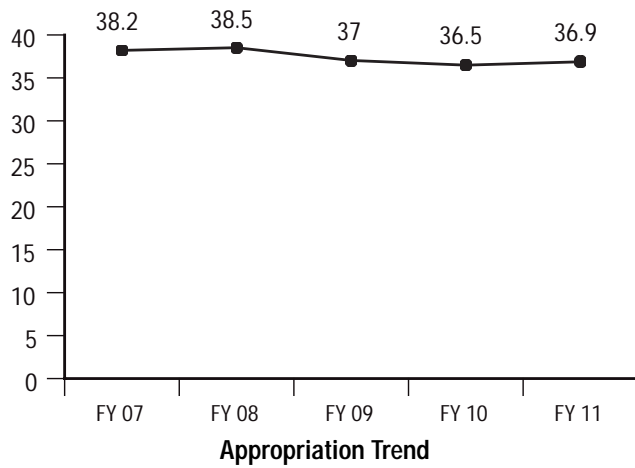
BU	Department Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
200	Dept Of Child Support Services	\$ 37,067,883	\$ 36,535,205	\$ 36,232,000	\$ 36,929,875	\$ 394,670	1.1%
502	Social Services Agency	23,582,515	29,005,919	28,816,799	28,676,918	(329,001)	-1.1%
503	Department of Family and Children Services	179,862,826	183,485,135	182,907,550	189,323,403	5,838,268	3.2%
504	Department of Employment and Benefit Services	297,658,164	365,142,991	317,150,923	321,926,092	(43,216,899)	-11.8%
505	Department of Aging and Adult Services	24,904,110	23,377,337	24,668,354	27,194,862	3,817,525	16.3%
Total Revenues		\$ 563,075,499	\$ 637,546,587	\$ 589,775,626	\$ 604,051,150	\$ (33,495,437)	-5.3%



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.



Description of Major Services

The Department of Child Support Services (DCSS) works to ensure that parents provide child support and health insurance. Following are the major services provided to children and their families.

Establishment of Paternity and Court Orders

These services enforce financial and medical support for minor children. Services are available to everyone. The first step in obtaining a child support order is to establish paternity, which means determining the legal father of the child. Determining paternity establishes important legal rights, such as the right to custody and visitation, and the right to obtain school and health records. It also creates legal responsibilities, such as paying child support and providing medical coverage for the child. Parental involvement in child support cases is important to the well-being of children in our community.

The legal father of a child must be established before an order for support can be obtained. An alleged father may contest the establishment of paternity by requesting a genetic test. Once paternity is established, legal guidelines are applied to determine the amount of child support to be paid. The guidelines generally consider the ability of both parents to provide support, the amount of time each parent spends with the child, and the child's financial needs.

Enforcement of Court Orders

Court orders are enforced to ensure that child support payments are timely and properly made, which is accomplished by wage assignments (court-ordered payroll deductions), use of automatic fund transfers for individuals, intercepts of Federal and State tax refunds, and other methods. Just under 60% of money collected comes from wage assignments (court-ordered payroll

deductions from wages for child support. All court orders include wage assignments. Many parents voluntarily support their minor children, providing payments as needed or in compliance with a court order.

Distribution of Child Support Collections

DCSS minimizes the taxpayer burden by reducing the need for public assistance to single parent families. By collecting and distributing child support payments to families, the Department helps reduce the need for public assistance while maintaining financial support for children. Distribution of child support payments to families is a priority. Just under 60% of money collected comes from wage assignments which are court-ordered deductions from wages for child support.

Customer Service

It is the Department's goal to assist parents within the child support program in understanding their rights and responsibilities under the law. The desired result is

to have informed customers and stakeholders by providing timely information about services, considerate and professional customer interaction, and timely response to requests for assistance.

The Department provides referrals to customers who are unemployed or in need of services not directly provided by DCSS. It collaborates with various service agencies and community groups to make referrals for customers needing assistance with significant life problems such as drug and alcohol abuse, lack of job skills or education, prison issues, custody and visitation issues, and domestic violence.

The Department engages in outreach efforts to inform stakeholders about services and important issues impacting the child support program. Outreach efforts include community groups, schools, County agencies, and Family Court Services.

Emerging Issues

The FY 2011 State budget proposes to retain the additional Revenue Stabilization Fund allocation which began in FY 2010 and represented an increase of approximately 2.7% in local child support funding. However, the State Department of Child Support Services is proposing significant changes in the Child Support Program beginning in January 2011, with a second phase scheduled to commence in January 2012. The proposed changes would substitute administrative processes as a preferred alternative to the judicial processes presently used to establish and modify support orders. Accompanying these proposed changes are phased-in funding reductions to local programs and court commissioners. Proposed funding reductions are manageable in FY 2011 but will present challenges beyond that.

The impetus for proposed changes is the legislative focus on cost-effectiveness and the need to trim program costs. The State DCSS director also believes that these changes will improve California's performance in other Federal performance categories and will improve customer service.



Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
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 determined it has a greater need for additional Child Support Officers rather than these positions.	▣
Process Service	No	Mandated	Legal Processing requirements will be met by expanding an existing contract with a private vendor, and deleting 1 vacant and 4 filled Legal Process Officer positions.	▣
Collection and Distribution of Support Payments	No	Mandated	Addition of 7 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 2 Office Specialist III's and deletion of 3 vacant Office Specialist II'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

County Executive's Recommendation

DCSS is proposing changes intended to increase collections by adding additional Child Support Officers and other support staff needed to fulfill requirements for the statewide child support enforcement automation system. The cost of these positions is covered in part by deleting Legal Process Officers and expanding a legal process service contract in order to provide these services. The new Child Support Officers and various other positions, along with other organizational changes, will improve efficiency in using the child enforcement automation system to deliver

services. The DCSS is entirely funded by the State and must stay within its allocation every year, making it essential to strive for the most efficient, cost effective service delivery model.

▣ 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.

Service Impact: Currently all child support legal documents within the County are served by Legal Process Officers, and DCSS also has a contract with a private vendor to serve documents outside of the County throughout the country. Expanding the contract to include serving all legal documents inside and outside of the County will provide the same service at a reduced cost, thus enabling the Department to focus its staff resources on core child support enforcement activities.

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

Service Impacts: The addition of 7 Child Support Officers and the changes to the composition of the Office Specialist II and I staff will bolster efforts required to maintain the child support enforcement automation system to its full advantage, which will contribute to the achievement of performance goals.

Upgrading a vacant half-time Human Resources Assistant position to full-time will bring additional needed support in the area of human resources, and the addition of two half-time Office Specialist III positions will provide the Department more flexibility in answering client calls during peak call hours.

The deletion of 5 vacant legal services positions, along with the savings from the conversion of legal process services from in-house staff to an outside vendor, will accommodate these additional positions. The workload within the legal services division will be prioritized and redistributed in order to continue to provide an adequate level of service.

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

Service Impact: Authority for purchase of the chassis switch will be requested of the State, and this item will not be purchased without State approval. The total cost is \$167,924, which will be claimed at \$33,585 per year for a period of five years. Failure to replace aging equipment would potentially place the Department's infrastructure at risk. In FY 2009 DCSS replaced computer equipment that must be depreciated over a 5 year period. In FY 2011 the amount will be \$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. The Legislature continues to scrutinize this investment as it relates to improving performance by retaining case worker positions that could otherwise not be supported. The Department's proposal to add additional Child Support Officer positions is intended to improve performance, stabilize collections efforts, and enhance services to families.

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.

Service Impact: Vacancies may take longer to fill in order to meet the anticipated level of savings as the amount of budgeted savings increases. This action reduces the overall salary savings amount, adding a small cost back into the budget.

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.

Service Impact: Various adjustments to the expenditure allocations are needed to better align the budget with actual service needs, and will cause no service impacts.

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

Dept Of Child Support Services — Budget Unit 200 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
3800	Child Support Svcs Fund 0001	\$ 35,730,275	\$ 35,275,404	\$ 35,169,886	\$ 35,867,761	\$ 592,357	1.7%
3801	CCSAS Project Fund 0001	332,477	197,687	—	—	(197,687)	-100.0%
3802	DCSS Elect Data Proc Fund 0001	1,158,260	1,062,114	1,062,114	1,062,114	—	—
Total Net Expenditures		\$ 37,221,012	\$ 36,535,205	\$ 36,232,000	\$ 36,929,875	\$ 394,670	1.1%

Dept Of Child Support Services — Budget Unit 200 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
3800	Child Support Svcs Fund 0001	\$ 35,730,275	\$ 35,275,404	\$ 36,039,695	\$ 35,867,761	\$ 592,357	1.7%
3801	CCSAS Project Fund 0001	332,477	197,687	—	—	(197,687)	-100.0%
3802	DCSS Elect Data Proc Fund 0001	1,158,260	1,062,114	1,038,735	1,062,114	—	—
Total Gross Expenditures		\$ 37,221,012	\$ 36,535,205	\$ 37,078,430	\$ 36,929,875	\$ 394,670	1.1%



Dept Of Child Support Services — Budget Unit 200

Expenditures by Object

Object	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
Salaries And Employee Benefits	\$ 30,450,276	\$ 29,890,474	\$ 30,359,744	\$ 30,289,917	\$ 399,443	1.3%
Services And Supplies	6,626,618	6,602,519	6,718,686	6,558,373	(44,146)	-0.7%
Fixed Assets	144,118	42,212	—	81,585	39,373	93.3%
Subtotal Expenditures	37,221,012	36,535,205	37,078,430	36,929,875	394,670	1.1%
Expenditure Transfers	—	—	(846,430)	—	—	—
Total Net Expenditures	37,221,012	36,535,205	36,232,000	36,929,875	394,670	1.1%

Dept Of Child Support Services — Budget Unit 200

Revenues by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
3800	Child Support Svcs Fund 0001	\$ 35,654,737	\$ 35,275,404	\$ 35,169,886	\$ 35,867,761	\$ 592,357	1.7%
3801	CCSAS Project Fund 0001	332,405	197,687	—	—	(197,687)	-100.0%
3802	DCSS Elect Data Proc Fund 0001	1,080,741	1,062,114	1,062,114	1,062,114	—	—
	Total Revenues	\$ 37,067,883	\$ 36,535,205	\$ 36,232,000	\$ 36,929,875	\$ 394,670	1.1%

Child Support Svcs Fund 0001 — Cost Center 3800

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	287.0	\$ 35,275,404	\$ 35,275,404
Board Approved Adjustments During FY 2010	—	(900,875)	(105,518)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	1.0	(86,294)	—
Internal Service Fund Adjustments	—	122,342	—
Other Required Adjustments	—	759,309	—
Subtotal (Current Level Budget)	288.0	\$ 35,169,886	\$ 35,169,886
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
DCSS REC Proposal to Reduce Fleet Size	—	(50,574)	—
Decision Packages			
1. Transfer Revenue Funds from Fund 0001 to Fund 0195	—	—	—
Establish separate revenue fund for State and Federal child support enforcement activities, along with a mechanism to transfer out funds to BU 200 Fund 0001 on a weekly basis. There is no overall impact on budgeted revenue. See Section 6, Restricted Funds, for budget detail on Fund 0195.			
2. Revenue Adjustments	—	—	697,875
Recognize \$747,875 in additional revenue stabilization funding, and decrease escheatment funding in the amount of \$50,000, for a total of \$697,875.			
3. Adjust Services and Supplies Budget	—	(92,041)	—



Child Support Svcs Fund 0001 — Cost Center 3800 Major Changes to the Budget

	Positions	Appropriations	Revenues
Adjust services and supplies budget lines in order to reduce expenditures by \$109,571 overall, to reflect appropriate levels of service needed throughout the department. Within this total, Professional Services are increased by \$136,300, and \$50,000 of this amount is for the expanded legal process services contract discussed elsewhere in this section. (See also cost center 3802.)			
4. Adjust Salary Savings	—	75,909	—
Adjust salary savings for a department-wide increase to the budget of \$35,401. (See also cost center 3802.)			
5. Remove Reimbursement Placeholder	—	869,809	—
Remove reimbursement that was budgeted in the base to keep expenditures and revenues balanced to zero in the General Fund. The reimbursement was originally budgeted as a "placeholder" pending identification of specific expenditure reductions. Total recommended expenditures were balanced to the expected State and Federal revenues.			
6. Delete 13.5 FTE and Add 12.0 FTE	-2.5	(105,228)	—
Delete the following FTEs:			
◆ 5.0 Legal Process Officer			
◆ 0.50 Human Resources Assistant			
◆ 1.0 Supervising Legal Clerk			
◆ 4.0 Legal Clerk/Trainee			
◆ 3.0 Office Specialist I			
◆ Add the following positions:			
◆ Two 0.50 Office Specialist III			
◆ 7.0 Child Support Officer II/I			
◆ 1.0 Human Resources Assistant II/I			
◆ 2.0 Office Specialist II			
Subtotal (Recommended Changes)	-2.5	\$ 697,875	\$ 697,875
Total Recommendation	285.5	\$ 35,867,761	\$ 35,867,761

CCSAS Project Fund 0001 — Cost Center 3801 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	1.0	\$ 197,687	\$ 197,687
Board Approved Adjustments During FY 2010	—	(2,353)	(197,687)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-1.0	(89,819)	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	(105,515)	—
Subtotal (Current Level Budget)	—	\$ —	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments	—	—	—
Decision Packages	—	—	—
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ —	\$ —

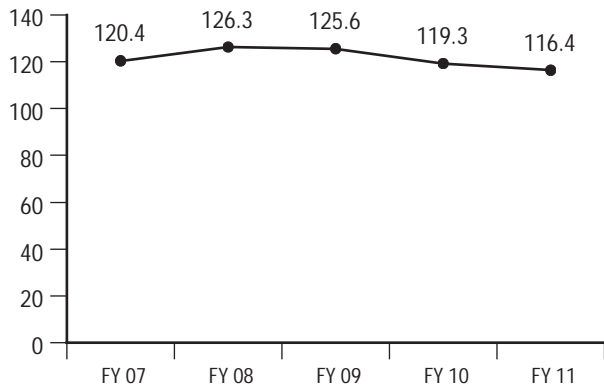
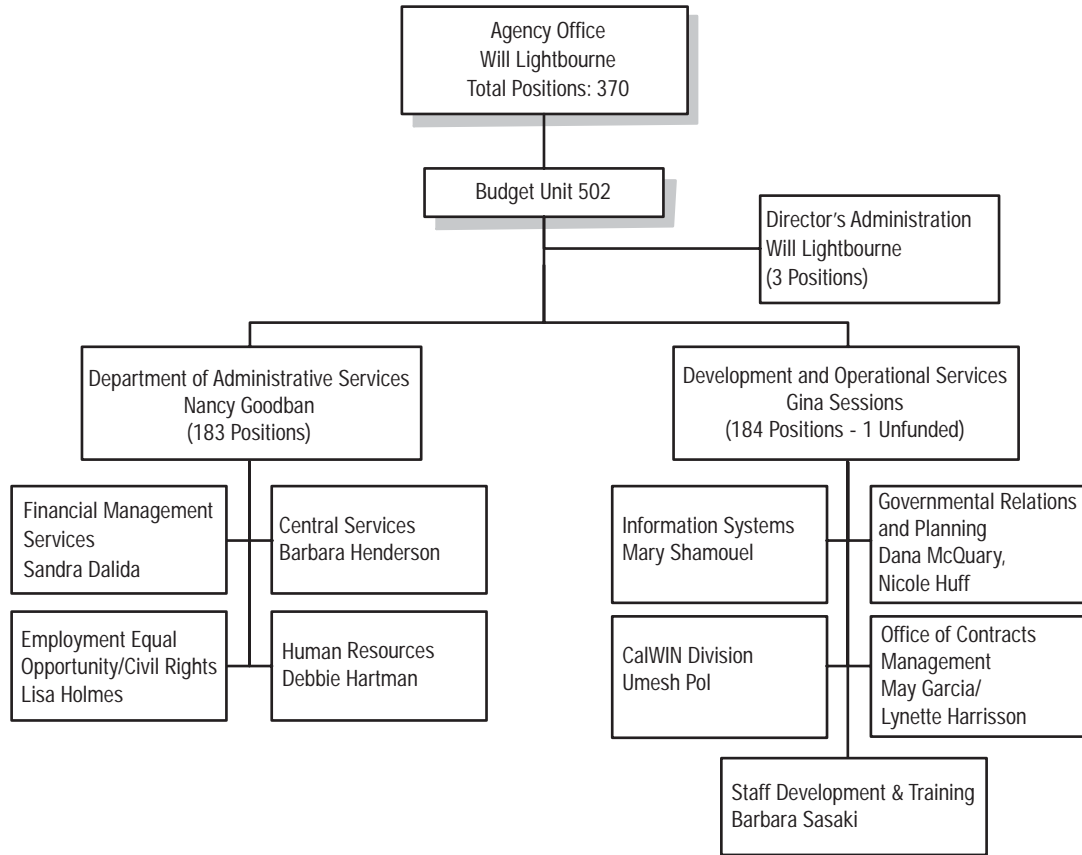


DCSS Elect Data Proc Fund 0001 — Cost Center 3802
Major Changes to the Budget

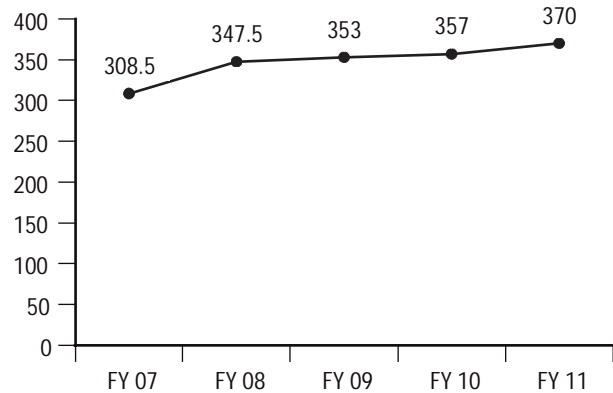
	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	6.0	\$ 1,062,114	\$ 1,062,114
Board Approved Adjustments During FY 2010	—	(3,933)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	5,376	—
Internal Service Fund Adjustments	—	(1,443)	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	6.0	\$ 1,062,114	\$ 1,062,114
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
FY 2011 Data Processing Adjustment	—	(168)	—
Decision Packages			
1. Adjust Salary Savings	—	(40,508)	—
Adjust salary savings for a department-wide increase to the budget of \$35,401. (See also cost center 3800.)			
2. Augment Depreciation Expense	—	48,000	—
Augment depreciation expense for computer equipment valued over \$5,000.			
3. Adjust Services and Supplies Budget	—	(17,530)	—
Adjust services and supplies budget lines in order to reduce expenditures by \$109,571 overall, to reflect appropriate levels of service needed throughout the department. (See also cost center 3800.)			
4. Reverse Reimbursement Placeholder	—	(23,379)	—
Remove reimbursement that was budgeted in the base to keep expenditures and revenues balanced to zero in the General Fund. The reimbursement was originally budgeted as a "placeholder" pending identification of specific expenditure reductions. Total recommended expenditures were balanced to the expected State and Federal revenues.			
5. Fixed Asset Purchase	—	33,585	—
Purchase one 6509 Cisco Catalyst Chassis Switch for data communication and networking services in the total amount of \$167,924, to be claimed over a five year period at \$33,585 per year.			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	6.0	\$ 1,062,114	\$ 1,062,114



Agency Office — Social Services Agency



Gross Appropriation Trend

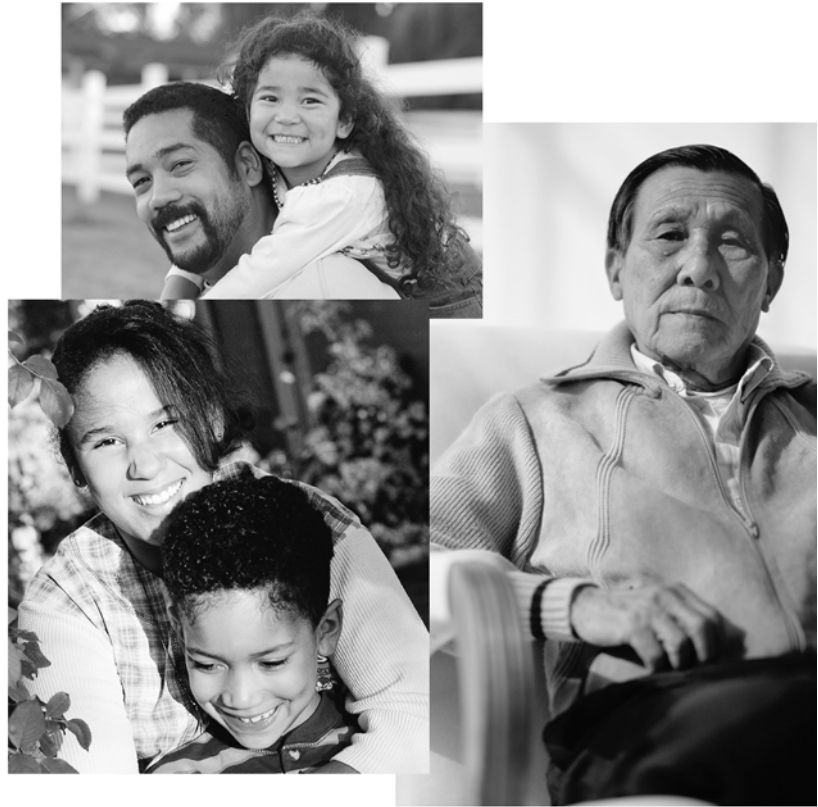


Staffing Trend



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.



Description of Major Services

The Social Services Agency (SSA) provides basic safety net and protective services to vulnerable children, families and adults. The Agency must operate programs on behalf of the federal and state governments by the State of California Welfare and Institutions Code, Probation Code, and Lanterman-Petris-Short Act. The Agency's services are organized through the departments of Family and Children's Services (DFCS), Employment and Benefits Services (DEBS), and Aging and Adults Services (DAAS). Central administrative services and direction are provided by the Agency Office (AO).

Currently the Agency has a staff of over 2,566 serving over 293,000 Santa Clara County residents at more than twenty sites, and the budget of \$602.5 million is 94% supported by federal and state revenues. The three service departments, in partnership with numerous community agencies, provide a wide range of human services for the County's culturally diverse population,

including emergency shelter, senior day care and supportive services, job training, counseling, domestic violence assistance, youth outreach, and food programs.

In addition to the direct service programs it operates, the Agency contracts with over 60 community-based agencies to provide a range of services to assist families and individuals to remain self-sufficient, promote and strengthen care of children, and protect and support independence of frail, elderly and disabled residents.

Agency Office

The Agency Office, which includes the Agency Director and Agency Administration staff, provides leadership and direction for the administrative and service divisions, and performs administrative support activities that increase public understanding of Agency programs and the magnitude of the number of clients served. The administrative divisions of the Agency Office are the Department of Administrative Services and the Department of Operational Services.

Department of Administrative Services

This department provides oversight and strategic direction for Agency core support services including Central Services, Financial Management Services, Human Resources and Equal Employment Opportunity.

Central Services

Central Services manages agency facility services, purchasing, records retention, mail operations, central supply operations, fleet services, and health, safety and security services. Responsibilities also include facility maintenance, relocations, furniture reconfigurations, and ergonomic evaluations.

Financial Management Services

Financial Management Services is responsible for developing and managing the Agency's annual budget of more than \$602 million, managing client welfare benefit payment issuances totaling more than \$200 million per year, overseeing debt management operations to recover client benefit overpayments and loans, managing agency and client trust funds, general accounting, contract accounting, accounts payable, and accounts receivable, and the specialized financial unit for the American Recovery & Reinvestment Act. In addition, Financial Management Services is responsible for managing revenue recovery of State, Federal and grant funds totaling more than \$566 million, and oversees development and administration of state and federal financial planning, budgeting and mandatory financial statistical reporting.

In addition, Financial Management Services is responsible for developing and overseeing specialized financial and accounting policies and processes required to comply with the American Recovery and Reinvestment Act of 2009 (ARRA) including managing payroll operations for clients served through the Subsidized Employment Program, and issuance of benefits for specialized ARRA Programs.

Human Resources Department and Equal Opportunity Unit

The Human Resources Department is responsible for managing the Human Resource Service Center including staff recruitment and employee relations. The Equal Opportunity/Civil Rights Unit is responsible for investigating employee and client complaints of discrimination, workplace accommodations, sexual harassment policies, civil rights and diversity efforts.

Department of Operational Services

The Department of Operational Services includes Governmental Relations and Planning, Information Technology, Staff Development and Training, and the Office of Contracts Management. DOS is responsible for providing Agency-wide leadership, direction, and management of evaluation and planning, staff development and training, contracts administration, public information and communications.

Governmental Relations and Planning

Government Relations and Planning (GRP) includes the Office of Evaluation and Planning and the Office of Policy and Resource Development. GRP supports initiatives to sustain strong partnerships with diverse communities, develops and tracks data reflecting program outcomes and efficiencies, monitors legislative and regulatory changes, manages Agency communication projects, and addresses client concerns and complaints. GRP assists in defining the Agency's policy direction, coordinates grant activity and program planning, and participates in efforts to develop short- and long-term housing resources for SSA clients with special needs.

Office of Contracts Management

The Office of Contracts Management is responsible for administration and monitoring of contracts and service agreements for grants, trust funds, Child Abuse Council, and contract administration operations for the Department of Family & Children's Services and Agency Office.

Staff Development and Training

Staff Development and Training is responsible for Agency-wide staff development and training including assessing needs, planning and designing training curriculum, and monitoring and evaluating courses. Training activities include Agency orientation, induction for all Social Services functions, professional development, cultural competency, and computer and in-service training for all staff classifications.

CalWIN Division

The CalWIN (CalWORKs Information Network) Division provides oversight and strategic direction for the Agency-wide welfare case management system and process integration. The division provides integrated support for client and business service delivery, facilitates policy and business process changes, facilitates program audits and response, determines



and mitigates program automation solutions and fully maximizes system management reporting capabilities. It provides a coordinated approach for CalWIN-dependent functions, and centralizes planning for on-going systems integration, future systems enhancements, and software releases.

The Decision Support and Research Bureau within this division provides analytical information and compiles reports for SSA administration and various SSA departments and their communities, in order to meet State, local and Federal requirements relating to timely and accurate reporting. DSR also provides information for specialized issues, develops Work Participation Rates reporting and development, helps to maintain data integrity, and provides client and case data and geo-mapping statistical data.

The Program Bureau manages complex projects for welfare and employment service programs administered by the Department of Benefits and Employment Services. It represents the Agency as part

of the 18-county CalWIN consortium and participates in planning and design system changes. The CalWIN Application and Triage Support Bureau provides administration services and access to business applications such as CalWIN, the MediCal database (MEDS), State Automated Welfare System (SAWS), Electronic Benefit Transfer and State Fingerprint Imaging System.

Information Technology (IT)

IT is responsible for designing, developing, and maintaining the technological infrastructure and applications systems for the Agency. In addition, IT manages and oversees the design and implementation of new business processes to enhance operations and service delivery to clients. IT also provides support and technical assistance to achieve compliance with program and financial reporting, program administration, decision making, evaluation and accountability.

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		■
Immigration and Citizenship Contracts	Yes	Non-Mandated		■
Status Offender System (SOS) Contracts	Yes	Non-Mandated	Transferring the SOS contracts to 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

SSA is utilizing several strategies throughout the Agency in order to achieve cost savings while maintaining an adequate level of core services during a time when the number of clients are increasing dramatically due to the economic recession. In the Agency Office, the SOS contracts are proposed to be moved to the Mental Health Department in order to achieve a greater reimbursement level. Even though the overall cost to the General Fund will be higher, it will be less than what it has been in the past when one-time funding was added back to the contracts during budget deliberations. Also, six positions are being deleted in various administrative areas. Additional strategies are described in BU 503, BU 504 and BU 505 as they apply.

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/EPSTDT 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/EPSTDT in MHD budget

Service Impact: The proposal has no negative impact on direct client services and would preserve the current contract amounts and the current level of SOS services provided.

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

Service Impact: Workload will need to be prioritized and redistributed so that an adequate level of public and employee support will be maintained.

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

Service Impact: Deletion of these positions will impact the ability to quickly provide upgrades and changes following policy changes and eligibility system upgrades. Workload will need to be prioritized and redistributed in order to minimize this impact.

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.

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 \$270,322 has been budgeted throughout the Agency.

Ongoing Savings: \$270,322

FY 2011 Agency Office Services Programs

Program	Total \$	County	County %
General Fund Contract	\$2,264,647	\$2,264,647	100.0%
Immigration and Citizenship Contracts	\$561,205	\$561,205	100.0%
Status Offender System Contracts	\$0	\$0	0.0%
Misc. Grants and Contributions	\$394,328	\$0	0.0%

FY 2011 Agency Office Services Revenues

Revenue	Total \$
SB 90	\$1,020,000
SSA Prior Year Reimbursement	\$5,703,059
State Realignment Trust Offset	\$394,328
Miscellaneous Revenue	\$1,030,783

Social Services Agency — Budget Unit 502 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
50201	Agency Office Admin Fund 0001	\$ 76,058,643	\$ 76,332,650	\$ 77,917,852	\$ 76,747,586	\$ 414,937	0.5%
50202	Information Systems Fund 0001	30,382,394	30,787,625	30,726,761	29,799,737	(987,888)	-3.2%
50203	Agency Staff Dev and Tng Fund 0001	4,231,747	3,365,124	5,219,107	5,219,107	1,853,983	55.1%
50205	Community Programs and Grants	2,645,403	2,192,253	623,705	623,705	(1,568,548)	-71.5%
50206	Local Programs for Adults, Youth and Families	6,572,411	6,523,195	5,249,006	3,934,545	(2,588,650)	-39.7%
Total Net Expenditures		\$ 119,890,598	\$ 119,200,847	\$ 119,736,431	\$ 116,324,680	\$ (2,876,167)	-2.4%



Social Services Agency — Budget Unit 502 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
50201	Agency Office Admin Fund 0001	\$ 76,058,643	\$ 76,332,650	\$ 77,917,852	\$ 76,747,586	\$ 414,937	0.5%
50202	Information Systems Fund 0001	30,382,394	30,787,625	30,726,761	29,799,737	(987,888)	-3.2%
50203	Agency Staff Dev and Tng Fund 0001	4,231,747	3,365,124	5,219,107	5,219,107	1,853,983	55.1%
50205	Community Programs and Grants	2,645,403	2,267,588	702,449	702,449	(1,565,139)	-69.0%
50206	Local Programs for Adults, Youth and Families	6,572,411	6,523,195	5,249,006	3,934,545	(2,588,650)	-39.7%
Total Gross Expenditures		\$ 119,890,598	\$ 119,276,182	\$ 119,815,175	\$ 116,403,424	\$ (2,872,758)	-2.4%

Social Services Agency — Budget Unit 502 Expenditures by Object

Object	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
Salaries And Employee Benefits	\$ 38,450,097	\$ 39,811,893	\$ 41,509,426	\$ 40,841,794	\$ 1,029,902	2.6%
Services And Supplies	80,482,289	79,464,289	78,305,749	75,561,630	(3,902,659)	-4.9%
Fixed Assets	958,213	—	—	—	—	—
Subtotal Expenditures	119,890,598	119,276,182	119,815,175	116,403,424	(2,872,758)	-2.4%
Expenditure Transfers	—	(75,335)	(78,744)	(78,744)	(3,409)	4.5%
Total Net Expenditures	119,890,598	119,200,847	119,736,431	116,324,680	(2,876,167)	-2.4%

Social Services Agency — Budget Unit 502 Revenues by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
50201	Agency Office Admin Fund 0001	\$ 14,106,169	\$ 15,485,660	\$ 16,597,221	\$ 16,597,221	\$ 1,111,561	7.2%
50202	Information Systems Fund 0001	6,743,274	11,820,593	11,502,087	11,362,206	(458,387)	-3.9%
50205	Community Programs and Grants	2,719,291	1,699,666	717,491	717,491	(982,175)	-57.8%
50206	Local Programs for Adults, Youth and Families	13,782	—	—	—	—	—
Total Revenues		\$ 23,582,515	\$ 29,005,919	\$ 28,816,799	\$ 28,676,918	\$ (329,001)	-1.1%

Agency Office Admin Fund 0001 — Cost Center 50201 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	199.0	\$ 76,332,650	\$ 15,485,660
Board Approved Adjustments During FY 2010	13.0	717,747	1,111,561
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	1.0	318,624	—



Agency Office Admin Fund 0001 — Cost Center 50201

Major Changes to the Budget

	Positions	Appropriations	Revenues
Internal Service Fund Adjustments	—	383,336	—
Other Required Adjustments	—	165,497	—
Subtotal (Current Level Budget)	213.0	\$ 77,917,852	\$ 16,597,221
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Reduction in SSA Reimbursement to County Counsel for Services Related to Juvenile Dependency (Narrative in BU 120)	—	(357,132)	—
Decision Packages			
1. Across the Board Object 2 Reduction Placeholder Budgeted expenditure reduction.	—	(270,322)	—
2. Reduce Program Expenditures For Child Welfare Programs Reduce appropriation for various contracts relating to Child Welfare Services.	—	(400,000)	—
3. Delete 2 Filled Positions in Central Services Division Delete one filled Office Specialist I and one filled Messenger Driver position. Reduced revenue associated with the elimination of these positions is budgeted in cost center 4800.	-2.0	(142,812)	—
Subtotal (Recommended Changes)	-2.0	\$ (1,170,266)	\$ —
Total Recommendation	211.0	\$ 76,747,586	\$ 16,597,221

Information Systems Fund 0001 — Cost Center 50202

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	125.0	\$ 30,787,625	\$ 11,820,593
Board Approved Adjustments During FY 2010	—	(234,157)	(318,506)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-1.0	63,457	—
Internal Service Fund Adjustments	—	37,329	—
Other Required Adjustments	—	72,507	—
Subtotal (Current Level Budget)	124.0	\$ 30,726,761	\$ 11,502,087
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
FY 2011 Data Processing Adjustment	—	(2,204)	—
Decision Packages			
1. Reduce Information Technology Services Expenditures Reduce information technology services expenditures by \$400,000, with a corresponding revenue reduction of \$180,000 for a total service reduction of \$220,000. (See also cost center 5300)	—	(400,000)	—
2. Delete three vacant positions in CalWIN Unit Delete three vacant SSA Application Development Specialist Employee Services II positions.	-3.0	(392,328)	(139,881)
3. Delete 1.0 Vacant FTE in Information Technology Eliminate vacant 1.0 FTE SSA Application Decision Support Specialist Elig. II (P65). (See also cost center 5400)	-1.0	(132,492)	—
Subtotal (Recommended Changes)	-4.0	\$ (927,024)	\$ (139,881)
Total Recommendation	120.0	\$ 29,799,737	\$ 11,362,206



Agency Staff Dev and Tng Fund 0001 — Cost Center 50203 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	31.0	\$ 3,365,124	\$ —
Board Approved Adjustments During FY 2010	4.0	576,746	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-294.0	849,817	—
Internal Service Fund Adjustments	—	868,833	—
Other Required Adjustments	297.0	(441,413)	—
Subtotal (Current Level Budget)	38.0	\$ 5,219,107	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	38.0	\$ 5,219,107	\$ —

Community Programs and Grants — Cost Center 50205 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	2.0	\$ 2,192,253	\$ 1,699,666
Board Approved Adjustments During FY 2010	—	(1,322,806)	(209,509)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-1.0	(158,050)	—
Internal Service Fund Adjustments	—	(127,062)	(772,666)
Other Required Adjustments	—	39,370	—
Subtotal (Current Level Budget)	1.0	\$ 623,705	\$ 717,491
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	1.0	\$ 623,705	\$ 717,491

Local Programs for Adults, Youth and Families — Cost Center 50206 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	—	\$ 6,523,195	\$ —
Board Approved Adjustments During FY 2010	—	(1,353,818)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	79,629	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 5,249,006	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			

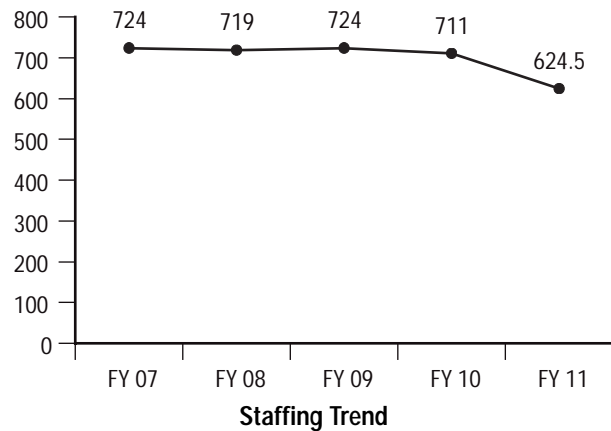
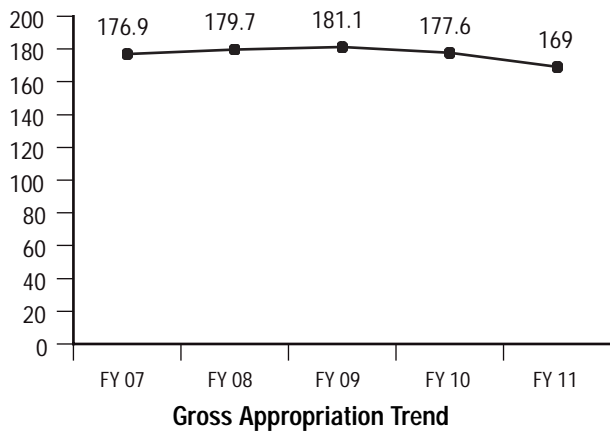
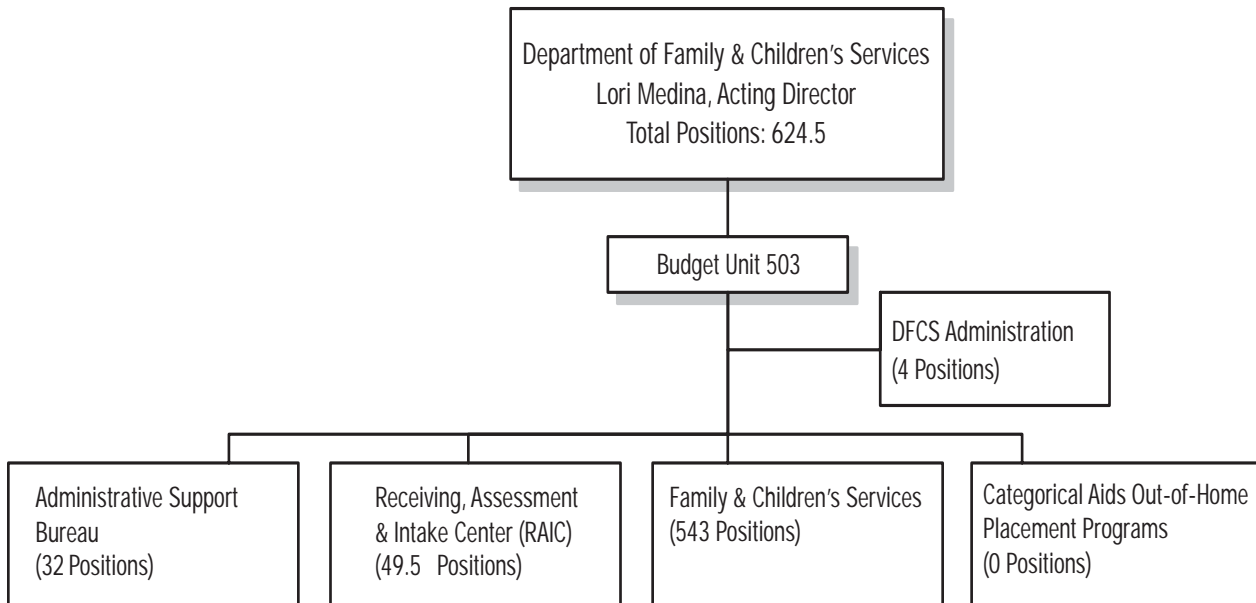


Local Programs for Adults, Youth and Families — Cost Center 50206
Major Changes to the Budget

	Positions	Appropriations	Revenues
Decision Packages			
1. Transfer SOS Contracts to Mental Health Department	—	(1,314,461)	—
Transfer the Status Offender Services contracts to Mental Health Department in order to claim EPSDT reimbursement.			
Subtotal (Recommended Changes)	—	\$ (1,314,461)	\$ —
Total Recommendation	—	\$ 3,934,545	\$ —



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



Description of Major Services

The mission of the Department of Family & Children's Services (DFCS) is to protect children from abuse and neglect, promote their healthy development, and provide services to families which preserve and strengthen their ability to care for their children. The DFCS mandated services include working with families and community partners to plan and provide community-based child abuse prevention strategies and programs, a 24/7 Child Abuse and Neglect Reporting Center, Emergency Response Services, Family Maintenance Services, Family Reunification Services, Permanency Services, Independent Living Program Services, and activities to promote recruitment and development of out-of-home caregivers. Additional services and programs include the Receiving, Assessment and Intake Center, Adoption Services, Foster Care Licensing, and Family Resource Centers.

To accomplish its mandated and non-mandated services and its key best practices and initiatives, DFCS maintains strong working relationships with families, various cultural and ethnic communities, the juvenile

dependency court, public and private agencies, service providers and professionals, placement resources families and organizations, law enforcement agencies, and various stakeholders, business and philanthropic groups, and organizations.

California Connected by 25 Initiative

The Department of Family and Children's Services is in the fourth year of participation in the California Connected by 25 Initiative. CC25I is a partnership with the foster youth and various community social service, business, placement resource, housing and educational partners. These services and programs are available due the support of the California's Family to Family initiative and several generous private foundations. The focus of these services and programs include education, housing, employment and permanency for all youth ages 14-24. The Youth Advisory Board is a key advisory body.

The Independent Living Program (ILP) is a central service component of CC25I. ILP provides life skills training and a wide variety of supportive services to current and former foster youth ages 16 to 21. In late 2009, the County implemented a new ILP service delivery model that centralized ILP services with a single community-based provider and its sub-contractor.

Community-Based Differential Response

Differential Response Path I, II, III and IV community-based child abuse prevention, family preservation and aftercare services are offered in lieu of DFCS services by Gardner Family Care, First 5 Santa Clara County Family Partner agencies, the Sacred Heart Community Services' Unity Care. Families who have been reported to the DFCS Child and Abuse and Neglect Reporting Center are referred for Path I and II. The community service agencies engage families in planning and using services tailored to their individual needs and culture. Path I is for at-risk families who have not mistreated their children, but have stressors and circumstances that could result in child maltreatment. Path II is for families who have been investigated for maltreatment by DFCS and would accept and benefit from community-based, culturally competent service in lieu of DFCS services. Path III is for families who are receiving court-ordered services from DFCS. Path IV is unique to Santa Clara County. Family Partner agencies provide Path IV aftercare services to families who benefit from continued support following court-ordered DFCS services.

Disproportionate Representation of Children of Color

The disproportionate representation of children of color referred to the child welfare system continues to be a major concern for the Social Services Agency, DFCS and the broader community. Children of color are overrepresented in all phases of child welfare services, beginning with initial reports of child abuse and neglect from the community. For the past three years, the Agency has established Annual Disproportionality Plans to reduce bias and disparity in service delivery. The 2010 Plan is informed by improved research data and involves added emphasis on culture in training for mandated reporters; training for DFCS managers, supervisors and social workers to strengthen cultural competency; and, adjustments in policies and practices,

including managerial case reviews to discern opportunities to respond in the least intrusive manner to the service needs of families of color.

The Unified Children of Color Task Force continues to study and address this complex subject. The Task Force is made up of representatives from the Child Abuse Council, the Social Services Advisory Commission, community stakeholders and Social Services Agency staff. In 2009 the Task Force worked to increase community awareness about child abuse prevention, and to monitor mandated reporter training, Differential Response for African Americans and Latino families, use of Team Decision Making meetings, managerial review of emotional abuse referrals, staff training, court and non-court cases, and guardianship cases. Specific community contracts have been awarded in 2009 and 2010 in order to further ensure cultural sensitivity and to avoid the unnecessary removal of children from these homes.

Family Wellness Court

Family Wellness Court (FWC) for Infants and Toddlers is a client-centered approach that helps families with children ages 0-3 whose parents have used methamphetamine or other substances. The additional resources available to participants include early substance abuse assessment treatment for parents, and in-depth developmental and behavioral assessments in addition to services for children. This innovative project is a collaborative with the Juvenile Dependency Court, county departments and private community-based organizations.

The County's FWC model is known nationwide for its innovative and comprehensive approaches to assist families impacted by substance abuse. The project is supported by a Federal grant, First 5 Santa Clara County, and in-kind contributions from other partner agencies. Participants are routinely connected with Department of Employment and Benefit Services' benefit programs and employment services. Many clients with substance abuse problems also benefit from collaboration with the Department of Alcohol and Drug Services in a program for mothers to receive intensive residential substance abuse treatment while living with their children age 6 years and under at ARH Recovery Homes' House on the Hill program.



Family Unification Program

Maintaining housing in Santa Clara County is challenging. FWC families are given high priority for 100 Family Unification Program Housing vouchers awarded to the County by the Department of Housing and Urban Development in partnership. In addition DFCS and the Housing Authority of the County of Santa Clara work together to issue the vouchers to participants in Dependency Drug Treatment Court and former foster youth who are parenting or pregnant. Application has been made for an additional 100 vouchers to expand the program.

Joint Decision-Making

The Joint Decision Making Unit provides Team Decision Making meetings, Family Conferences, Family Group Decision Making and MY TIME meetings, where families, relatives, friends, placement resource families, and community support and service providers share in the process of making difficult decisions and plans. MY TIME meetings bring together important people with connections to older foster youth who are aging out of the foster care system to review and plan for a strong, viable and successful transition.

Joint Response

Santa Clara County was the first county in the State to fully implement Enhanced Joint Response (EJR) by social workers and peace officers countywide. This partnership with the Santa Clara County Police Chiefs' Association brings the DFCS social worker to the scene of the law enforcement investigation to assess child risk and family safety capacity, as well as family members' needs and strengths. Social workers can immediately identify opportunities to provide voluntary services, reduce child removals, identify relatives for emergency placement, reduce trauma to both children and their families, and allow peace officers to return to service more quickly. Social workers are usually on scene within 30 minutes. EJR reduces children being removed from their families, helps keep children within the extended family when removal is necessary, and diverts families from the juvenile court system to voluntary services by DFCS or Path I and II community service agencies.

Linkages Project

DFCS and the Department of Employment and Benefit Services work with parents receiving services from both departments to coordinate case plans and optimize benefits from both systems. Parents receiving DFCS

services may be eligible to receive free services under the CalWORKs' Employment Services Program to support their child welfare case plan activities, such as counseling and child care. The Linkages Project is sponsored by a federal grant awarded to the California Department of Children's Services to enhance, expand and evaluate local partnership programs.

Mental Health and Educational Services

In collaboration with the Mental Health Department and the County Office of Education, the Mental Health evaluation pilot program and Success Camp educational pilot program continue to provide service for children ages 6-11 years who are entering child welfare services for the first time. These programs stabilize foster children's overall emotional health and strengthen their resiliency and skills to succeed in school.

Children with complex emotional and behavioral needs receive mental health services from a variety of practitioners and programs, including the Wraparound program, which tailors services to the child's and family's needs, and the System of Care and Full Service Partnership, which serve children and families with individualized service plans.

The Educational Services Unit works with social workers, children and educators to ensure that every opportunity is provided to strengthen and further each child's educational standing and adjustment. The Educational Rights Project ensures any necessary advocacy to secure educational opportunities for children served by DFCS.

Out-of-Home Placement Initiatives

The County's investment in a variety of Out-of-Home Placement Initiatives continues to significantly contribute to maintain placement alternatives for children. These initiatives contributed significantly to the County's ability to close the residential Children's Shelter and open a Receiving Center with appropriate placements being made in less than 24 hours. The initiatives include: the Sibling Supplement program, the Respite Care Programs, Foster Parent Liability Insurance, support for the Kinship, Adoptive, and Foster Parents Resource Center, the Federal Title IV-E Child Care Program, and the Group Home Supplement program. These programs, in conjunction with Joint

Response and other DFCS early intervention strategies, ensure that children who require out-of-home care are provided the most appropriate placement possible.

Receiving Assessment and Intake Center (RAIC)

In October 2009, the Agency transitioned the residential Children's Shelter program to a receiving, assessment and intake model. The RAIC provides a setting where children removed from their home are assessed for placement with relatives, foster families, or other facilities if the child's needs require special care. Children brought to the RAIC are placed in less than 24 hours in an appropriate setting.

Self-Assessment and System Improvement Plan

Child safety, child permanency, and child and family wellbeing outcomes are closely tracked by DFCS, as well as by State and Federal authorities. In 2009 DFCS completed its comprehensive Self-Assessment and System Improvement Plan for 2009-2012 (SIP). All SIP

goals are related to Federal and State child welfare outcome measures, and have associated strategies to focus efforts to meet each goal. The goals focus on reducing recurrences of maltreatment, addressing the disproportionate representation of children of color entering and reentering foster care, improving child and family engagement in case planning, increasing timely adoptions, and ensuring children have access to medical, dental, and educational services.

Quality Improvement and Enhancement Team

The Quality Improvement Team began in 2009 to support DFCS in providing excellent services. The team engages staff at all levels in using data to assess current practice standards, and helps identify operational and program strengths, program goals, client satisfaction, employee satisfaction, positive client outcomes, and areas in need of improvement and support to achieve performance targets.

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		■
Promoting Safe and Stable Families (PSSF)	No	Non-Mandated		■
State Family Preservation	Yes	Non-Mandated		■
Kinship/Foster Care Emergency Fund	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
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		■
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.	◻

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
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

SSA is utilizing several strategies throughout the Agency in order to achieve cost savings while maintaining an adequate level of core services during a time when the number of clients are increasing dramatically due to the economic recession.

The Department of Families and Children's Services has reduced its budget using a variety of strategies that strive to protect core, mandated services. Revenue solutions will recognize additional funding levels without enhancing services, which will reduce Agency flexibility in meeting the needs of clients. Redesign of the RAIC enabled a redistribution of services based upon program needs in various County departments, while still providing an adequate level of service to the reduced number of children at the facility. A number of programs and contracts were reduced in order to cut costs while retaining core services throughout DFCS. Various vacant positions throughout DFCS were also deleted, and while the loss of these positions will prove challenging, the department will retain an adequate level of staffing to meet State and Federal mandates.

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.

Service Impact: This new ongoing revenue is due to continued refinement of financial claiming to ensure maximization of available State and Federal revenue. SSA will continue to provide program services with no adverse impact from this recommended action.

Ongoing Revenue: \$1,567,000

Recognize Restoration of Ongoing Child Welfare Services Funding, in the amount of \$5,284,410.

Service Impact: In FY 2010 the Governor reduced the statewide funding for child welfare services due to the ongoing severity of the State budget deficit. The total funding cut to SSA was \$9,223,658, and this proposal assumes a partial restoration in the amount of \$5,284,410. The restoration of funding is currently included in State budget discussions. A strong coalition,



called Protect Our Children, Protect Our Future, has been very active in advocating for the restoration, including CSAC, the County Welfare Directors Association, the Youth Law Center, former foster youth, foster parents and providers, and others. On April 22, 2010 the Senate Budget Subcommittee voted for restoration of all funding needed except the amounts for automation, administration and training.

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. The cost of a full-time billable attorney position includes other overhead costs as well. 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:

- Reimbursement reduction - \$357,132
- Delete 1.0 Vacant Attorney IV Position - \$266,604
- Delete 1.0 Vacant Legal Clerk Position - \$90,528

Service Impact: The loss of these positions will result in a reduction of legal advice services to social workers and managers relating to juvenile dependency. Prioritization and redistribution of workload among the remaining legal staff will be needed.

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

Service Impact: Various activities will be scaled back, including services for relatives who are involved in the reunification process, services that support kids ages 6-11 who are struggling in school, and parent education classes for parents who are attempting to reunify with their children. This reduction will also negatively impact the Agency's ability to immediately identify relative placement options. All of these services are supported 100% by General Fund monies.

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.

Hospital Services Attendants will be on site at the RAIC 16 hours a day to collect health data on children brought to the RAIC. Since Hospital Services Assistants cannot legally conduct physical health assessments, they will gather data such as temperature, height and weight at the time of the child's arrival at the RAIC, and

will then contact a Clinical Nurse at Juvenile Hall to conduct the health assessment remotely via a video-conferencing system that connects the RAIC with Juvenile Hall. The Clinical Nurse will leave Juvenile Hall and travel to the RAIC to complete the assessment in person if necessary.

In FY 2010, the Foster Care Pediatric Clinic was relocated from SCVMC to the RAIC and was established as a Federally Qualified Health Center (FQHC) to both minimize travel for Foster parents and to maximize revenue. Since the closure of the Children's Shelter and the opening of the RAIC, the Pediatric Clinic has continued to serve Foster parents and the children in their care at the facility. An additional clinic was also established on site which operates simultaneously, thus improving access to physician services for the Foster Care children. The two Pediatric Clinics will continue at the RAIC under the direction and administration of SCVMC Department of Pediatrics.

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.

Background: Wraparound services are family centered, individualized, culturally relevant and strength based. The services rely on community support, development of a child and family team plan to identify service needs to address the behavioral or emotional disorders or concerns, and work toward identifying the least restrictive placement environment for the 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.

Service Impact: The Agency's success in implementing out-of-home placement initiatives has resulted in reductions in the number of placements in group



homes and foster family agencies. There will be no reduction in service levels or placement options as a result of the expenditure reductions.

Ongoing Savings: \$734,000

▼ 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

☑ Administration and Support

Delete 1.0 Filled Social Work Supervisor Position and Reduce Intern Services, for ongoing savings of \$51,186.

FY 2011 Costs of Family and Children's Programs and Aid Programs

Family and Children's Programs	Total \$	County \$	County %
Adoption Services	\$4,388,189	\$198,929	4.5%
Child Abuse Prevention (CAPIT)	\$474,458	\$0	0.0%
Child Welfare Services	\$94,882,866	\$15,875,821	16.7%
CWSOIP	\$428,135	\$0	0.0%
Differential Response Path One Grants	\$361,495	\$0	0.0%
Domestic Violence Advocacy	\$187,723	\$187,723	100.0%
Foster Home Licensing	\$1,051,927	\$39,902	3.8%
Foster Home Recruitment	\$210,902	\$55,643	26.4%
Independent Living Skills Program (ILP)	\$845,741	\$0	0.0%
Kinship Support Services Program (KSSP)	\$169,367	\$0	0.0%

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

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.

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 \$20,693 has been budgeted in the Categorical Aids section of the budget.

Ongoing Savings: \$20,693

FY 2011 Costs of Family and Children's Programs and Aid Programs

Family and Children's Programs	Total \$	County \$	County %
Kinship/Foster Care Emergency Funds	\$48,329	0	0.0%
Promoting Safe and Stable Families	\$1,313,646	\$185,447	14.1%
State Family Preservation Program	\$1,490,903	\$526,608	35.3%
Supportive and Therapeutic Options (STOP)	\$392,338	\$92,374	23.5%
Categorical Aids (BU 511)	\$84,376,377	\$9,385,509	11.1%

Department of Family and Children Services — Budget Unit 503 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
50301	DFCS Administration Fund 0001	\$ 9,677,090	\$ 9,081,419	\$ 10,491,032	\$ 8,976,638	\$ (104,781)	-1.2%
50302	DFCS Program Svcs Fund 0001	62,021,082	61,688,943	62,652,417	61,016,985	(671,958)	-1.1%
50303	DFCS Program Spt Fund 0001	7,944,481	7,804,613	8,098,924	7,724,356	(80,257)	-1.0%
50304	Children's Shelter Fund 0001	10,423,487	9,807,751	7,564,931	6,182,807	(3,624,944)	-37.0%
50305	DFCS Staff Dev and Tng Fund 0001	950,341	956,663	961,175	613,583	(343,080)	-35.9%
50306	DFCS Out of Home Placement Res & Pmt Fund 0001	82,051,247	88,110,377	88,110,377	84,355,684	(3,754,693)	-4.3%
Total Net Expenditures		\$ 173,067,727	\$ 177,449,764	\$ 177,878,856	\$ 168,870,053	\$ (8,579,711)	-4.8%

Department of Family and Children Services — Budget Unit 503 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
50301	DFCS Administration Fund 0001	\$ 9,677,090	\$ 9,081,419	\$ 10,491,032	\$ 8,976,638	\$ (104,781)	-1.2%
50302	DFCS Program Svcs Fund 0001	62,021,082	61,688,943	62,652,417	61,016,985	(671,958)	-1.1%
50303	DFCS Program Spt Fund 0001	8,017,219	7,965,782	8,182,235	7,807,667	(158,115)	-2.0%
50304	Children's Shelter Fund 0001	10,423,487	9,807,751	7,564,931	6,182,807	(3,624,944)	-37.0%
50305	DFCS Staff Dev and Tng Fund 0001	950,341	956,663	961,175	613,583	(343,080)	-35.9%
50306	DFCS Out of Home Placement Res & Pmt Fund 0001	82,051,247	88,110,377	88,110,377	84,355,684	(3,754,693)	-4.3%
Total Gross Expenditures		\$ 173,140,466	\$ 177,610,933	\$ 177,962,167	\$ 168,953,364	\$ (8,657,569)	-4.9%

Department of Family and Children Services — Budget Unit 503 Expenditures by Object

Object	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
Salaries And Employee Benefits	\$ 76,544,469	\$ 75,227,952	\$ 73,599,952	\$ 69,847,966	\$ (5,379,986)	-7.2%



Department of Family and Children Services — Budget Unit 503 Expenditures by Object

Object	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
Services And Supplies	96,595,997	102,382,981	102,968,661	97,711,844	(4,671,137)	-4.6%
Reserves	—	—	1,393,554	1,393,554	1,393,554	—
Subtotal Expenditures	173,140,466	177,610,933	177,962,167	168,953,364	(8,657,569)	-4.9%
Expenditure Transfers	(72,738)	(161,169)	(83,311)	(83,311)	77,858	-48.3%
Total Net Expenditures	173,067,727	177,449,764	177,878,856	168,870,053	(8,579,711)	-4.8%

Department of Family and Children Services — Budget Unit 503 Revenues by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
50301	DFCS Administration Fund 0001	\$ 2	\$ —	\$ —	\$ —	\$ —	—
50302	DFCS Program Svcs Fund 0001	84,987,427	86,004,567	85,984,757	91,400,610	5,396,043	6.3%
50304	Children's Shelter Fund 0001	33,881	81,800	—	—	(81,800)	-100.0%
50306	DFCS Out of Home Placement Res & Pmt Fund 0001	94,841,517	97,398,768	96,922,793	97,922,793	524,025	0.5%
	Total Revenues	\$ 179,862,826	\$ 183,485,135	\$ 182,907,550	\$ 189,323,403	\$ 5,838,268	3.2%

DFCS Administration Fund 0001 — Cost Center 50301 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	79.5	\$ 9,081,419	\$ —
Board Approved Adjustments During FY 2010	3.0	1,073,865	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-1.0	161,857	—
Internal Service Fund Adjustments	—	201,107	—
Other Required Adjustments	—	(27,215)	—
Subtotal (Current Level Budget)	81.5	\$ 10,491,032	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
1. Delete 14.5 FTE in Clover House	-14.5	(1,514,394)	—
Delete 14.5 FTE in Cost Center 4803, due to the decentralization of Clover House. (See also Cost Centers 4874 and 4812).			
Subtotal (Recommended Changes)	-14.5	\$ (1,514,394)	\$ —
Total Recommendation	67.0	\$ 8,976,638	\$ —



DFCS Program Svcs Fund 0001 — Cost Center 50302 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	437.0	\$ 61,688,943	\$ 86,004,567
Board Approved Adjustments During FY 2010	1.0	(607,350)	(19,810)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	1,432,102	—
Internal Service Fund Adjustments	—	204,819	—
Other Required Adjustments	—	(66,097)	—
Subtotal (Current Level Budget)	438.0	\$ 62,652,417	\$ 85,984,757
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
1. Reduce revenue associated deletion of Central Services positions	—	—	(14,274)
Revenue loss associated with the deletion of one Messenger Driver and one Office Specialist I position in the Central Services Division.			
2. Reduce reimbursement to the Office of the County Counsel	—	—	(142,852)
Reduce the revenue associated with the reduced reimbursement to the County Counsel's Office. The reduction is due to a reduction of legal services in the Juvenile Dependency Unit.			
3. Reduce Revenue for Clover House	—	—	(650,400)
Reduce revenue related to deletion of 16.5 FTE at Clover House facility. Positions to be deleted are located in Cost Centers 4803, 4812 and 4874.			
4. Reduce Revenue in Intern Unit	—	—	(83,514)
This revenue reduction is associated with the deletion of one filled Social Work Supervisor in the Intern Unit.			
5. Delete 14.0 Vacant FTE in DFCS	-14.0	(1,515,432)	(484,896)
Delete 14.0 vacant FTE in DFCS, and reduce associated revenue for a total of 19 vacant positions to be deleted in DFCS. The other 3.0 FTE are in Cost Centers 4874 and 4812. Associated revenue for all 19 FTE is removed from Cost Center 5400.			
6. Reduce services for Child Welfare programs	—	(120,000)	—
Reduce activities for Parent Education.			
7. Revenue Reduction Associated with Deletion of Vacant Position in Information Technology	—	—	(59,621)
Eliminate vacant 1.0 FTE SSA Application Decision Support Specialist Elig. II (P65) for reduced expenditures and associated reduction of revenue. (See also cost center 4919)			
8. Revenue for Child Welfare Services - Health Related	—	—	1,567,000
Recognize ongoing federal CWS Health Related revenue for administration of Child Welfare Services' activities to assist Medi-Cal eligible children gain access to medical services.			
9. Restoration of allocation reductions to Child Welfare Program funding	—	—	5,284,410
Restoration of State allocation cuts to child welfare.			
Subtotal (Recommended Changes)	-14.0	\$ (1,635,432)	\$ 5,415,853
Total Recommendation	424.0	\$ 61,016,985	\$ 91,400,610

DFCS Program Spt Fund 0001 — Cost Center 50303 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	102.5	\$ 7,804,613	\$ —
Board Approved Adjustments During FY 2010	—	101,496	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	216,454	—
Internal Service Fund Adjustments	—	—	—



DFCS Program Spt Fund 0001 — Cost Center 50303 Major Changes to the Budget

	Positions	Appropriations	Revenues
Other Required Adjustments	—	(23,638)	—
Subtotal (Current Level Budget)	102.5	\$ 8,098,924	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
1. Delete 1.0 FTE from Clover House	-1.0	(86,220)	—
Delete 1.0 FTE in Cost Center 4812, due to the decentralization of Clover House. (See also Cost Centers 4874 and 4803).			
2. Delete 4.0 Vacant FTE in DFCS	-4.0	(288,348)	—
Delete 4 vacant FTE in DFCS. Associated revenue reduction is in Cost Center 5400.			
Subtotal (Recommended Changes)	-5.0	\$ (374,568)	\$ —
Total Recommendation	97.5	\$ 7,724,356	\$ —

Children's Shelter Fund 0001 — Cost Center 50304 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	84.0	\$ 9,807,751	\$ 81,800
Board Approved Adjustments During FY 2010	-53.0	(1,735,025)	(81,800)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	1.0	(1,961,333)	—
Internal Service Fund Adjustments	—	(17,110)	—
Other Required Adjustments	-1.0	1,470,648	—
Subtotal (Current Level Budget)	31.0	\$ 7,564,931	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Reduce reimbursement from SSA to Custody Health for RAIC	—	(898,617)	—
Reduce reimbursement from SSA to Custody Health for RAIC MD Services	—	(326,439)	—
Decision Packages			
1. Reduce program services for Child Welfare programs	—	(157,068)	—
Reduce Success Camp Activities.			
Subtotal (Recommended Changes)	—	\$ (1,382,124)	\$ —
Total Recommendation	31.0	\$ 6,182,807	\$ —

DFCS Staff Dev and Tng Fund 0001 — Cost Center 50305 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	8.0	\$ 956,663	\$ —
Board Approved Adjustments During FY 2010	—	4,248	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	4,512	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	(4,248)	—



DFCS Staff Dev and Tng Fund 0001 — Cost Center 50305 Major Changes to the Budget

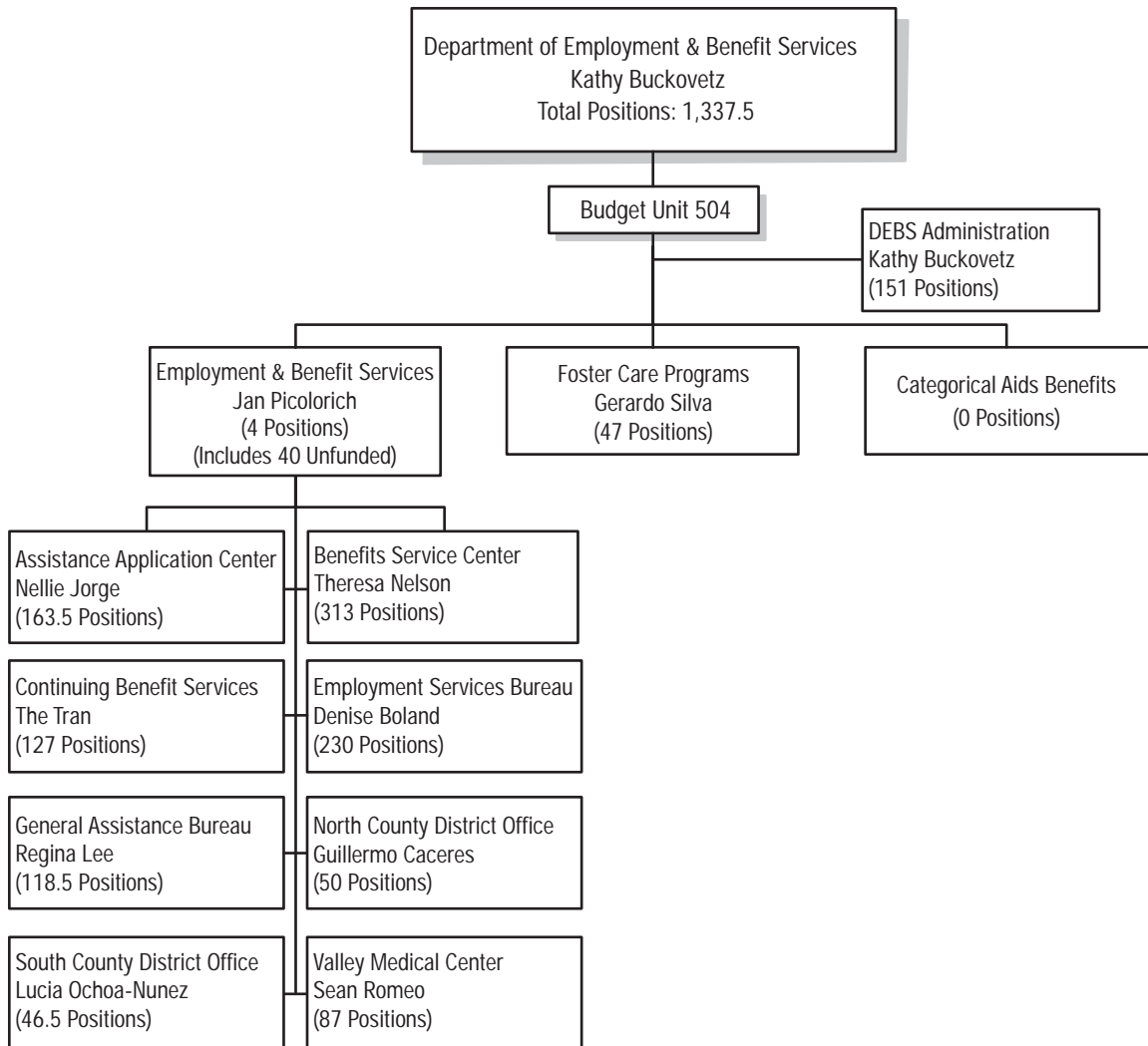
	Positions	Appropriations	Revenues
Subtotal (Current Level Budget)	8.0	\$ 961,175	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
1. Delete 1.0 Position from Clover House	-1.0	(101,928)	—
Delete 1.0 FTE in Cost Center 4874, due to the decentralization of Clover House. (See also Cost Centers 4803 and 4812).			
2. Delete 1.0 Filled Social Work Supervisor	-1.0	(134,700)	—
Delete 1.0 Social Work Supervisor in the Intern Unit. Corresponding reduction in revenue is in Cost Center 5400.			
3. Delete 1.0 Vacant Social Worker II in DFCS	-1.0	(110,964)	—
Delete 1.0 Vacant Social Worker II in DFCS. Associated revenue reduction is in Cost Center 5400.			
Subtotal (Recommended Changes)	-3.0	\$ (347,592)	\$ —
Total Recommendation	5.0	\$ 613,583	\$ —

DFCS Out of Home Placement Res & Pmt Fund 0001 — Cost Center 50306 Major Changes to the Budget

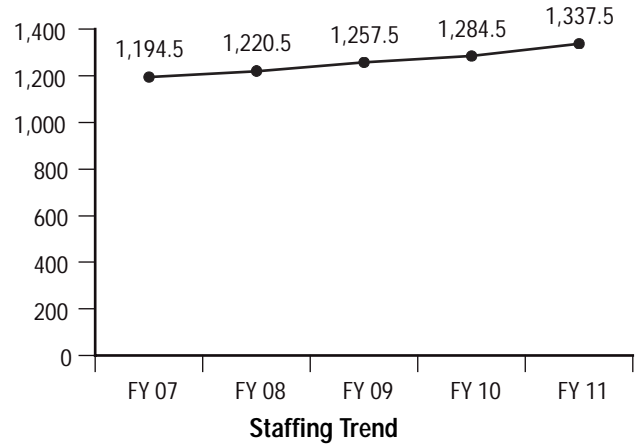
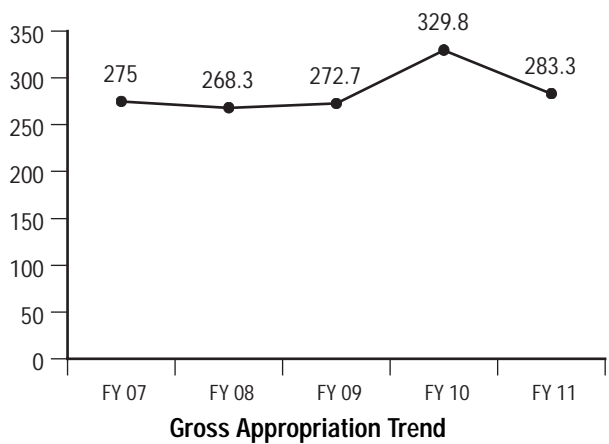
	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	—	\$ 88,110,377	\$ 97,398,768
Board Approved Adjustments During FY 2010	—	—	(475,975)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 88,110,377	\$ 96,922,793
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
1. Across the Board Object 2 Reduction Placeholder	—	(20,693)	—
Budgeted expenditure reduction.			
2. Reduce Appropriation for Wraparound Services Contracts	—	(3,000,000)	—
Reduce Wraparound contract expenses due to State adjustment of group home rates which creates ongoing General Fund savings of \$3,000,000.			
3. Reduce appropriation for Out-of-Home Placements	—	(734,000)	—
Expenditure reduction to initiatives.			
4. One-time ARRA FMAP revenue.	—	—	1,000,000
Recognize one-time revenue from ARRA temporary increases in Federal Medical Assistance Programs (FMAP) for Foster Care and Adoptions Assistance.			
Subtotal (Recommended Changes)	—	\$ (3,754,693)	\$ 1,000,000
Total Recommendation	—	\$ 84,355,684	\$ 97,922,793



Department of Employment and Benefit Services — Social Services Agency



Section 3: Children, Seniors and Families



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.



Description of Major Services

The Department of Employment & Benefit Services (DEBS) oversees programs that provide health insurance, employment services, foster care benefits, food stamps and support for basic living costs to low or modest income clients. DEBS works toward meeting the service needs of an increasing number of clients, many of whom are hard-to-serve and low-income working clients, by focusing on employment and transition from welfare toward self-sufficiency.

Recent business process improvements have allowed the department to meet the increased demand for services while maintaining customer service. Significant business process improvements include:

- The implementation of the Benefits Service Center (BSC) in November 2009, which serves the majority of Medi-Cal and Non Assistance Food Stamp clients in a call center environment.
- The implementation of American Recovery & Reinvestment Act (ARRA) Emergency Contingency Fund programs including a subsidized employment and emergency assistance program for clients.
- The Benefits CalWIN, an on-line application tool for Food Stamp and Medi-Cal applications, to be launched in spring 2010.

- The Centralized Client Contact Management, a redesign of the entire intake case approval process, which is currently in development

American Recovery and Reinvestment Act (ARRA)

In August, 2009 DEBS implemented the ARRA Subsidized Employment Program and SCC Works. SCC Works enables CalWORKs participants and needy families to gain valuable work experience with the extra incentive of receiving a paycheck as well. SCC Works has placed 1,021 participants in work experience. As of February 2010, a total of 69 CalWORKs clients have been transitioned from part-time to full-time employment, and 34 individuals have re-entered the workplace through this program.

On November 1, 2009, DEBS implemented the ARRA Emergency Assistance program, a new array of emergency programs to meet the needs of the community, in partnership with Second Harvest Food Bank, the Emergency Assistance Network (EAN), Outreach Family Services Project, and Career Closet. Through this program, needy families can receive short-term assistance which may include food, rental assistance, financial literacy services, clothing and other items. The first phase of the program targeted active CalWORKs clients and then was expanded to families



receiving food stamp benefits. The program will soon be expanded to serve some needy families from the Department of Family & Children's Services (DFCS). More than 400 emergency payments for rent subsidies, utility shut-off prevention, and other essential needs have been issued for County residents.

In addition, ARRA Stimulus boxes containing food are distributed through Second Harvest Food Bank to needy families at food pantries and EAN agencies throughout the county. A box consists of staples such as dried beans, pasta, rice, chicken, tortillas, eggs, fresh milk and at least 10 pound of fresh fruit and vegetables.

Through February 2010, 46,684 stimulus boxes have been distributed to low-income households with minor children. In addition, the DEBS Safety Net Committee is working to utilize the ARRA ECF funds to design a summer nutrition program for children who rely on breakfast and lunch programs throughout the year.

Benefit Services Program

Benefit services are designed to provide basic needs for eligible families and individuals including cash assistance, Food Stamps and Medi-Cal. During the past year, DEBS has experienced a significant increase in the number of people applying for and receiving public assistance benefits.

From approximately December 2008 through December 2009, new applications for assistance increased by 12%. Application processing time increased over the prior year and averages 26 days for all offices. New applicants with an immediate need for CalWORKs or Food Stamps are served within one to three days. The number of immediate need cases has increased as the economic crisis impacts County residents. In an effort to meet the increasing demand for services, DEBS is developing a new intake business model that will incorporate elements of a call center, face-to-face waivers, centralized document imaging management, and use of current technological equipment to serve applicants more quickly and efficiently.

CalWORKs

CalWORKs is the California program that administers the Federally-funded Temporary Assistance to Needy Families (TANF) program. This program provides temporary cash assistance to families with children by strengthening low-income parents' access to the

resources they need to care for their children through employment and other related services. These benefits are time-limited for adults.

In December 2009, there were 16,072 CalWORKs cases, which generally include cash assistance, Medi-Cal and food stamps. This is an 11.5% increase over December 2008, bringing caseloads back to pre-welfare reform levels (1998). Due to the struggling economy, the number of CalWORKs cases is anticipated to increase, albeit at a slightly slower rate than it did last year.

The State has established standards for adults in families receiving CalWORKs cash assistance, including the requirement to participate in work or work-related activities for a minimum number of hours per week, unless the family meets one of the exemption categories. In FY 2009, clients were placed in jobs at an average wage of \$10.61 per hour.

CalWORKs Employment Services

The CalWORKs Employment Services caseloads are steadily increasing as the State's unemployment rate remains in double digits. Currently the program offers services to 6,920 individuals. This number includes voluntary clients (parents with children under the age of one year), teen parents, and some second parent volunteers in two-parent families. It also includes 950 working participants who are off of cash aid and who receive services for twelve months after securing employment.

DEBS and DFCS continued to strengthen their collaboration to help families who receive services from both departments. Through Linkages, DFCS clients can continue to receive CalWORKs employment services while working toward family reunification. The South County Pilot seeks to connect DFCS families to public benefits as a priority population. The Agency plans to expand the pilot to serve joint clients throughout the County. Efforts are also currently underway to offer a special summer subsidized employment program for older teens within active CalWORKs families, with particular attention to those children turning 18 and "aging out" of the CalWORKs program.

Employment and Training Programs

Employment and Training Programs facilitate the transition of current and former cash assistance recipients and working low income families to successfully transition into self-sufficiency and stability within the 60-month program time perimeters.

Foster Care Eligibility

Foster Care Eligibility is responsible for eligibility determination and out-of-home care activities on behalf of otherwise eligible children removed from the custody of a parent or guardian. Legal mandates require completion of eligibility determination within 45 days from the date of client application. The program is also responsible for coordinating foster care provider payments. The KinGap program works with family members to place children in a familiar environment. There has been a decrease in people served by these programs from 1,790 in December 2008 to 1,324 in December 2009. The Adoption Assistance Program is operated through this Bureau and served 2,564 clients through December 2009.

General Assistance (GA)

The GA program was established to meet the State-mandated requirement that each county implement a program to assist its indigent population that is not receiving aid through State and Federal programs. The program is 100% County General Fund supported and provides benefits as a loan to residents who have no other means of support. In December 2009, there were 4,008 GA cases, a 22% increase over the December 2008 caseload. 2,204 of these cases are considered employable and 1,804 are deemed unemployable. On a year-to-year basis, the GA program has experienced a 28% increase in applications. Last year, the Vocational Services division of the GA Bureau assisted an average of 53 clients per month to re-join the work force.

Supplemental Security Income Advocacy Services (SSI)

The GA SSI Advocacy Unit performs a non-mandated service for GA clients potentially eligible for Social Security Benefits by assisting them through the Supplemental Security Income (SSI) application process. Successful SSI applications have allowed the County to recover General Fund monies as well as offset the cost of the SSI Advocacy Unit.

In 2009 the unit adopted a new business model with the goal of increasing the number of applications approved and decreasing the time it takes for a case to win approval. In August 2009, as part of a one-year SSI Advocacy Pilot with the Santa Clara Valley Health and Hospital System (SCVHHS), three social workers from the unit were outstationed at two SCVHHS sites to collaboratively serve SCVHHS clients.

The CalWORKs Social Work Unit established an SSI Advocacy Program with the goal of transitioning disabled CalWORKs clients into Federal benefits such as SSI. The Foster Care SSI Advocacy Coordinator submits SSI applications for all foster care children who are determined likely eligible for benefits.

Medi-Cal Program

DEBS is responsible for ensuring affordable medical coverage for low and modest income clients through the accurate and timely issuance of Medi-Cal benefits. The Medi-Cal Program provides health care coverage to eligible low-income families and individuals. The income and property limits vary according to family size and category of Medi-Cal linkage. Individuals who need medical assistance may go to one of the Social Services offices (which include Santa Clara Valley Medical Center and multiple clinics throughout the County) and apply for Medi-Cal, or can choose to apply by mail. The number of individuals receiving Medi-Cal benefits rose from 210,351 in December 2008 to 228,260 in December 2009. DEBS achieved all Medi-Cal performance standards.

DEBS is working with SCVHHS in order to expand collaboration to provide more Medi-Cal eligibility support to SCVHHS and Mental Health. DEBS continues to work with Juvenile Probation to offer Medi-Cal eligibility services to youth exiting that system.

Children's Health Initiative (CHI)

The Children's Health Initiative is a collaborative health insurance program that is overseen by the SCVHHS in collaboration with DEBS and community partners. The focus is enrolling children into Healthy Families and Healthy Kids health insurance programs, if they are not eligible for no-cost Medi-Cal. Currently there are only 23 children on the waiting list for the Healthy Kids program, a significant decline from last year. DEBS' diligent efforts to enroll children under 19 years of age into Medi-Cal were again successful in 2009. Total enrollment is 111,535, which is an 8% increase over the December 2008 enrollment of 103,155. The Governor has proposed elimination of Healthy Families as one of the trigger reductions.

Cash Assistance Program for Immigrants (CAPI)

This is a 100% State-funded program that provides benefits to immigrants who were legal residents prior to August 22, 1996, and who would have qualified for



Supplemental Security Income (SSI) if not for their immigrant status. In addition, CAPI benefits are provided to aged, blind and disabled immigrants who became legal residents after this date. Currently there are 573 CAPI cases, a slight reduction from the 653 cases reported in December 2008.

Refugee Employment Services Programs

The Refugee Cash Assistance (RCA) program provides cash grants to refugees during their first eight months in the United States if they are not otherwise eligible for other categorical welfare programs.

Refugee Employment Social Services (RESS) are provided to refugees through the Social Services Agency and contracting agencies. The services are funded through an annual Federal block grant. The funds are used to provide employment-related services such as employability assessment, on-the-job training, English language training and vocational training. The number of clients served through this program has decreased slightly, with 149 clients served in December 2009.

The Refugee Targeted Assistance Program (TAP) funds are awarded to counties with significant refugee populations to assist with the transition from public assistance to self-sufficiency. Services include employment services, work experience, vocational training, vocational English as a Second Language, on-the-job training, economic development and skills upgrading. TAP served 223 clients in December 2009 compared to 149 clients in December 2008. The Federal government has recently approved new expanded

services for Haitian refugees, allowing them to remain in the county for an extended period of time while Haiti strives to recover from the recent earthquake.

Supplemental Nutrition Assistance Program (SNAP)

The Food Stamp Program, renamed the Supplemental Nutrition Assistance Program (SNAP), provides food support to low-income households. In December 2009 there were 27,846 Non-Assistance Food Stamp cases, a 32% increase from December 2008. It is anticipated that the caseload will continue to increase due in part to the continued economic downturn as well as the Department's continued focus on outreach to encourage eligible clients to apply. The Department is poised to launch an on-line, web-based Food Stamp and Medi-Cal application tool in spring 2010 called Benefits SCL, which will make it easier for the county's working people to apply for these benefits. As of November 2009 most Non-Assistance Food Stamp clients are served through the new Benefits Service Center where they are able to complete most transactions over the phone.

Corrective Action Bureau (CAB)

The Corrective Action Bureau performs mandated activities including reviewing current cases, and implementing corrective action strategies to ensure County compliance with the Federal Food Stamp program, in order to prevent the County's food stamp error rate from exceeding the Federal tolerance levels.

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		■

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 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		■
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		■

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
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

SSA is utilizing several strategies throughout the Agency in order to achieve cost savings while maintaining an adequate level of core services during a time when the number of clients are increasing dramatically due to the economic recession.

The Department Employment and Benefit Services has reduced its budget using a variety of strategies that strive to protect core, mandated services. One-time ARRA revenues and the ongoing Non-Assistance Food Stamp Program allocation increase are approved without adding expenditures, which has the effect of reducing Agency flexibility in meeting the needs of clients. In addition to revenue solutions, DEBS is decreasing reimbursements relating to CalWORKs clients in areas where costs exceed the CalWORKs single allocation funding cap, in order to minimize cost to the General Fund. Also, one vacant position is being deleted in DEBS administration in order to reduce cost. The loss of this position will be felt, but maintenance of core administrative services will continue.

Revenue Solutions

Recognize Ongoing Food Stamp Revenue, in the amount of \$3,190,900.

Service Impact: This revenue is from the State and the U.S. Department of Agriculture for County administration of the Non-Assistance Food Stamp Program, now renamed Supplemental Nutrition Assistance Program (SNAP). The increase in funding in FY 2011 is based upon caseload increases. The number of cases has risen from a monthly average of 21,530 in January 2007 to over 38,000 cases in 2010. The new

ongoing revenue will be recognized without enhancing administrative services, which will reduce Agency flexibility in meeting client needs.

Total Ongoing Revenue: \$3,190,900

Recognize One-Time ARRA Funding, in the amount of \$2,468,320.

Service Impact: The Agency's initial revenue budget for American Recovery and Reinvestment Act (ARRA) activities did not include the revenue generated from the ARRA share of administrative and overhead costs. SSA has allocated a proportional share of administrative and overhead costs and can therefore recognize this additional one-time revenue. 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.

SSA has an agreement with the Office of the District Attorney (DA) to perform welfare fraud prevention, detection, investigation, and prosecution activities. The costs for these services are funded through the "capped" CalWORKs Single Allocation, and current CalWORKs expenditures exceed this allocation. Expenditures over the cap are 100% General Fund cost, and therefore are proposed for deletion so that CalWORKs funding remains under the cap. Therefore, services that are not

core to the mission of the Agency relating to CalWORKs clients are proposed for reduction, including welfare fraud services.

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.

SSA has an agreement with DADS to provide services to CalWORKs clients. These services are provided through the Health Alliance, a joint program between the CalWORKs Division, DADS, and Mental Health Department, which is administered by DADS. The program provides drug and alcohol and mental health services to CalWORKs recipients whose ability to accept employment or related training and education may be compromised by mental health or substance abuse problems.

FY 2011 Employment and Benefit Services and Aid Programs

Employment and Benefits Programs	Total \$	County \$	County %
Adoptions Assistance Program (Eligibility)	\$1,167,731	\$364,494	31.2%
American Recovery and Reinvestment Act (ARRA)	\$3,882,982	\$0	0.0%
CalWORKs Cal-Learn Support Services	\$1,009,503	\$0	0.0%
CalWORKs Child Care Programs	\$18,233,156	\$0	0.0%
CalWORKs Eligibility	\$27,030,312	\$111,856	0.4%
CalWORKs Employment Services	\$34,405,875	\$3,200	0.0%
CalWORKs Safety Net Program	\$81,066	\$0	0.0%
CalWORKs Mental Health/Substance Abuse Program	\$3,206,153	\$0	0.0%
Cash Assistance -Immigrants Eligibility	\$2,220,868	\$0	0.0%
Child Development Program	\$3,181,310	\$87,221	2.7%
Food Bank	\$761,250	\$761,250	100.0%
Food Stamp Employment Training Program	\$1,850,073	\$678,353	36.7%
Food Stamp Eligibility - Non Assistance	\$41,954,117	\$9,502,656	22.7%
Foster Care Eligibility	\$3,471,524	\$714,260	20.6%

These costs are funded through the "capped" CalWORKs Single Allocation, and current CalWORKs expenditures exceed this allocation. Expenditures over the cap are 100% General Fund cost, and therefore are proposed for deletion so that CalWORKs funding remains under the cap. Therefore, services that are not core to the mission of the Agency relating to CalWORKs clients are proposed for reduction, including the Health Alliance services. 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



FY 2011 Employment and Benefit Services and Aid Programs

Employment and Benefits Programs	Total \$	County \$	County %
General Assistance Eligibility	\$3,168,172	\$3,168,172	100.0%
General Assistance Vocational Services	\$423,413	\$423,413	100.0%
Kin-Gap Program Eligibility	\$162,924	\$0	0.0%
Medi-Cal Eligibility	\$85,842,318	\$179,998	0.2%
Refugee Cash Assistance Eligibility	\$190,000	\$0	0.0%
Refugee Employment Social Services	\$398,907	\$0	0.0%
Refugee Targeted Assistance Program	\$382,825	\$5,120	1.3%
SSI Advocacy Prgram	\$2,433,109	\$1,154,678	47.5%
Statewide Automation Welfare Systems (CalWIN)	\$10,618,483	\$277,652	2.6%
Categorical Aids (BU 511)	\$120,174,027	(\$12,050,235)	(10.0%)

Department of Employment and Benefit Services — Budget Unit 504 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
50401	DEBS Admin Fund 0001	\$ 9,943,683	\$ 9,965,208	\$ 10,170,308	\$ 10,033,892	\$ 68,684	0.7%
50402	DEBS Program Svcs Fund 0001	128,613,079	182,414,481	136,534,305	135,664,305	(46,750,176)	-25.6%
50403	DEBS Program Spt Fund 0001	15,031,310	14,585,594	15,253,927	15,253,927	668,333	4.6%
50404	DEBS Trainees Fund 0001	993,211	2,664,948	2,209,729	2,209,729	(455,219)	-17.1%
50405	DEBS Benefit Payments	105,021,351	120,174,027	120,174,027	120,174,027	—	—
	Total Net Expenditures	\$ 259,602,634	\$ 329,804,258	\$ 284,342,296	\$ 283,335,880	\$ (46,468,378)	-14.1%

Department of Employment and Benefit Services — Budget Unit 504 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
50401	DEBS Admin Fund 0001	\$ 9,943,683	\$ 9,965,208	\$ 10,170,308	\$ 10,033,892	\$ 68,684	0.7%
50402	DEBS Program Svcs Fund 0001	128,613,079	182,414,481	136,534,305	135,664,305	(46,750,176)	-25.6%
50403	DEBS Program Spt Fund 0001	15,031,310	14,585,594	15,253,927	15,253,927	668,333	4.6%
50404	DEBS Trainees Fund 0001	993,211	2,664,948	2,209,729	2,209,729	(455,219)	-17.1%
50405	DEBS Benefit Payments	105,021,351	120,174,027	120,174,027	120,174,027	—	—
	Total Gross Expenditures	\$ 259,602,634	\$ 329,804,258	\$ 284,342,296	\$ 283,335,880	\$ (46,468,378)	-14.1%

Department of Employment and Benefit Services — Budget Unit 504 Expenditures by Object

Object	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
Salaries And Employee Benefits	\$ 120,181,048	\$ 123,590,932	\$ 129,286,299	\$ 129,149,883	\$ 5,558,952	4.5%
Services And Supplies	139,421,586	206,213,326	155,055,997	154,185,997	(52,027,329)	-25.2%
Subtotal Expenditures	259,602,634	329,804,258	284,342,296	283,335,880	(46,468,378)	-14.1%
Total Net Expenditures	259,602,634	329,804,258	284,342,296	283,335,880	(46,468,378)	-14.1%



Department of Employment and Benefit Services — Budget Unit 504

Revenues by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
50401	DEBS Admin Fund 0001	\$ 42	\$ —	\$ —	\$ —	\$ —	—
50402	DEBS Program Svcs Fund 0001	204,315,777	255,543,080	207,551,012	212,326,181	(43,216,899)	-16.9%
50405	DEBS Benefit Payments	93,342,346	109,599,911	109,599,911	109,599,911	—	—
Total Revenues		\$ 297,658,164	\$ 365,142,991	\$ 317,150,923	\$ 321,926,092	\$ (43,216,899)	-11.8%

DEBS Admin Fund 0001 — Cost Center 50401

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	88.0	\$ 9,965,208	\$ —
Board Approved Adjustments During FY 2010	1.0	(175,360)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	21,226	—
Internal Service Fund Adjustments	—	183,874	—
Other Required Adjustments	—	175,360	—
Subtotal (Current Level Budget)	89.0	\$ 10,170,308	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
1. Delete Vacant Program Manager I	-1.0	(136,416)	—
A vacant Program Manager is being deleted in DEBS Administration. The corresponding revenue loss is in cost center 5300.			
Subtotal (Recommended Changes)	-1.0	\$ (136,416)	\$ —
Total Recommendation	88.0	\$ 10,033,892	\$ —

DEBS Program Svcs Fund 0001 — Cost Center 50402

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	907.0	\$ 182,414,481	\$ 255,543,080
Board Approved Adjustments During FY 2010	46.0	(48,160,152)	(47,992,068)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-589.0	3,711,695	—
Internal Service Fund Adjustments	—	6,196	—
Other Required Adjustments	594.0	(1,437,915)	—
Subtotal (Current Level Budget)	958.0	\$ 136,534,305	\$ 207,551,012
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Reduce Welfare Fraud Services provided to SSA as a result of deleting 2.0 FTE DA Investigators and reducing services and supplies.	—	(435,000)	—
Reduce reimbursement from SSA to DADS for CalWORKs Program	—	(435,000)	—
Decision Packages			



DEBS Program Svcs Fund 0001 — Cost Center 50402 Major Changes to the Budget

	Positions	Appropriations	Revenues
1. Revenue Reduction Related to IT Expenditures	—	—	(180,000)
Reduce information technology services expenditures by \$400,000, with a corresponding revenue reduction of \$180,000 for a total service reduction of \$220,000. (See also cost center 4903)			
2. Revenue Reduction Related to Position Deletion	—	—	(48,701)
Reduce revenue related to deletion of Program Manager I in DEBS Administration.			
3. Reduce revenue associated with deletion of 2 FTE in Central Services Division	—	—	(42,822)
Revenue loss associated with the deletion of one Messenger Driver and one Office Specialist I position in the Central Services Division.			
4. Recognize one-time revenue from ARRA activities	—	—	2,468,320
Recognize one-time American Recovery & Reinvestment Act (ARRA) funding related to administrative and overhead costs.			
5. Increased Food Stamp Revenue	—	—	3,190,900
Recognize ongoing revenue for administration for eligibility determination and continuing case management for the Food Stamp Program.			
6. Revenue Reduction for RAIC Redesign	—	—	(612,528)
Reduce revenue related to the reduction of reimbursement from SSA to the Children's Shelter and Custody Health Services Department for health services, as part of the redesign of services at the Receiving and Intake Center.			
Subtotal (Recommended Changes)	—	\$ (870,000)	\$ 4,775,169
Total Recommendation	958.0	\$ 135,664,305	\$ 212,326,181

DEBS Program Spt Fund 0001 — Cost Center 50403 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	219.5	\$ 14,585,594	\$ —
Board Approved Adjustments During FY 2010	8.0	357,602	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	426,132	—
Internal Service Fund Adjustments	—	669	—
Other Required Adjustments	—	(116,070)	—
Subtotal (Current Level Budget)	227.5	\$ 15,253,927	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments	—	—	—
Decision Packages	—	—	—
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	227.5	\$ 15,253,927	\$ —

DEBS Trainees Fund 0001 — Cost Center 50404 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	70.0	\$ 2,664,948	\$ —
Board Approved Adjustments During FY 2010	—	(20,825)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-6.0	(455,219)	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	20,825	—



DEBS Trainees Fund 0001 — Cost Center 50404
Major Changes to the Budget

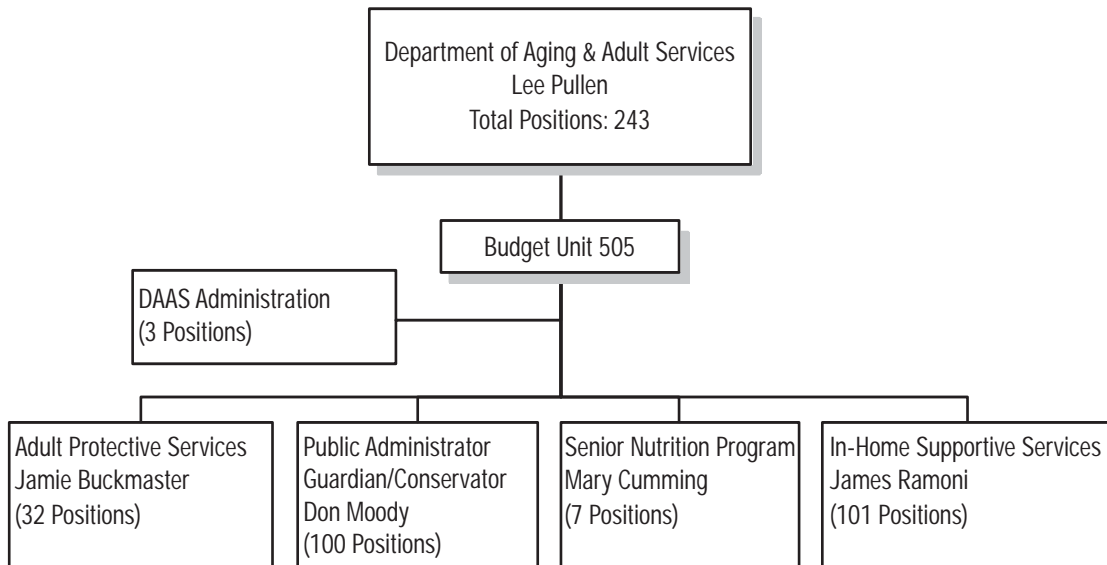
	Positions	Appropriations	Revenues
Subtotal (Current Level Budget)	64.0	\$ 2,209,729	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	64.0	\$ 2,209,729	\$ —

DEBS Benefit Payments — Cost Center 50405
Major Changes to the Budget

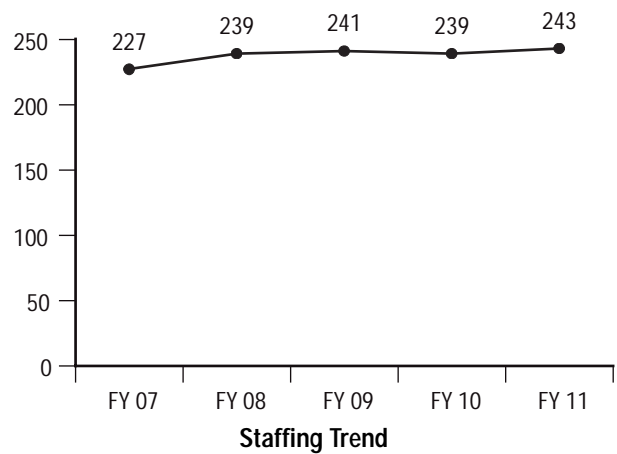
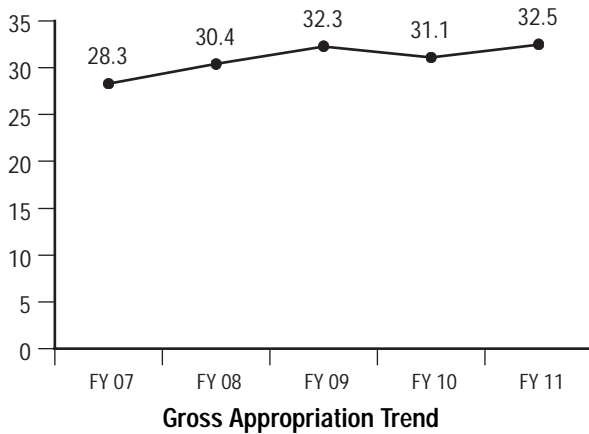
	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	—	\$ 120,174,027	\$ 109,599,911
Board Approved Adjustments During FY 2010	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 120,174,027	\$ 109,599,911
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 120,174,027	\$ 109,599,911



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.



Description of Major Services

The Department of Aging and Adult Services (DAAS) promotes a safe, dignified and independent lifestyle for seniors, dependent adults and people with disabilities through timely and responsive systems of protective services, and nutrition and supportive in-home services. DAAS also safeguards and manages the property and assets of conservatees and decedent estates. The four programs in DAAS are Adult Protective Services, In-Home Supportive Services, Public Administrator Guardian/Conservator, and Senior Nutrition Program.

Adult Protective Services (APS)

APS is a 24/7 first responder to reports of elder and dependent adult abuse and/or neglect in Santa Clara County. Interventions provided include receiving reports of vulnerable adult abuse, exploitation or neglect; investigating these reports; and assessing victim's risks and evaluating their capacity to understand the risk. Casework services include planning for, monitoring and evaluating elders, and can include providing or arranging for the following services: medical, social, economic, legal, housing,

emergency, law enforcement or other protective, services. APS staff provides services in English, Spanish, Vietnamese, Mandarin, Cantonese, Korean and Farsi.

Over the past five years, APS has seen a 36.8% increase in reports of alleged abuse and/or neglect from the FY 2005 total of 1,9,75 to the FY 2009 total of 2,701. APS also took 1,487 Information and Referral telephone calls in FY 2009 where staff provided information, consultation and referral to other services and information.

Because of the continued increase in reports received, APS continues to focus on providing emergency response to the most at-risk victims of abuse and neglect, which makes it more challenging to continue to provide case management services to those victims with dementia, mental illness or chronic self-neglect issues.

In-Home Supportive Services (IHSS)

IHSS receives Federal, State, and County funds for services designed to prevent institutionalization of elderly, blind or disabled people when they are no longer able to fully care for themselves or perform routine household tasks. This enables individuals to live safely at home rather than in costly and less desirable out of home institutional placement. Social workers perform client assessments, determine eligibility and calculate the number of authorized monthly service hours. The number of eligible hours is reassessed annually. Also, IHSS collects timesheets twice a month and maintains payroll for over 16,800 independent service providers employed by the recipients.

IHSS is the fastest growing social services entitlement program in California. The number of applications for services are predicted to continue to increase due to the aging of the population and the desire of individuals to remain at home rather than face institutionalization.

Public Administrator Guardian/Conservator (PA/G/C)

As the Court-ordered surrogate decision maker, PA/G/C protects and ensures safe and secure environments for the County's most vulnerable adults by maintaining strong partnerships with community agencies, advocating for the least restrictive living settings that promote dignity and maximum independence, and managing person and estate issues. The Conservatorship division is the surrogate decision maker for individuals determined by the Probate Court to be unable to care for themselves, and consists of the

Lanterman-Petris-Short (LPS) section for those who are gravely mentally ill, and the Probate section for frail elderly or other adults who are unable to provide for themselves. The Estate Administration Department is responsible for property management, financial, and legal issues related to decedent estates, as well as conservatorship and guardianship proceedings.

Senior Nutrition Program (SNP)

SNP promotes better health for seniors by providing dietitian-approved and ethnically diverse meals at congregate sites and home delivered meals to those seniors who are unable to prepare their own meals, due to ill health, medical reasons, or isolation. SNP services are provided through the local partnership between SSA and the Council on Aging, Silicon Valley.

SNP administers the Senior Congregate Meals Program and Santa Clara County Meals on Wheels. 21 contractors provide meals throughout the County for these programs. Staff members monitor all contracts for compliance with Federal, State and County regulations. The Senior Nutrition Program also participates in a Nutrition Screening Initiative to assess the level of nutritional risk and implement strategies to assist seniors in remaining functionally independent. The Senior Nutrition Program is often the entry point to a continuum of services that enables seniors to maintain independence.

Over 15,000 residents participated in the SNP in FY 2009. During that time, 590,896 congregate meals were served at 34 sites throughout the County. Over 66,702 rides were coordinated over the past year to bring seniors to these sites. Approximately 614,086 home-delivered Meals on Wheels were served. The program experienced a 3.5% increase in total meals provided when compared to the number of meals served in FY 2008.

Programs and Functions

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

SSA is utilizing several strategies throughout the Agency in order to achieve cost savings while maintaining an adequate level of core services during a time when the number of clients are increasing dramatically due to the economic recession.

The Department of Aging and Adult Services has reduced its budget using a variety of strategies that strive to protect core, mandated services. New one-time revenues have been identified in FY 2010 that will allow

a corresponding amount of General Fund monies to rollover to the Senior Nutrition Program in FY 2011. Ongoing new revenues in APS and IHSS Administration will be recognized without enhancing services, which will reduce Agency flexibility in meeting the needs of these populations. And two filled staff positions are being deleted in areas where the impact will be felt, but maintenance of core services can continue.



Senior Nutrition Program

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.

Service Impact: The reduction in ongoing funding reflects a 10% drop in senior meal services. Creation of a one-time reserve will prevent a sudden decline and will phase-in the reduction over two year period, allowing for the possibility of future restoration of the program if the economy improves, or the exploration of alternative options such as greater non-County contributions to the program. The reserve is possible due to additional ARRA and Council on Aging funding that is anticipated in FY 2010, which will allow the Agency to save General Fund monies in the current year and to rollover these savings to FY 2011.

Total Ongoing Reduction: \$556,569

Adult Protective Services

Recognize New Ongoing Revenue: \$1,489,133 is available in additional health-related funding for client services, based upon client growth.

Service Impact: Recognizing additional revenue while foregoing a program appropriation increase will reduce the Agency's flexibility in meeting State mandates requiring 24/7 response to abuse reports, completion of assessments and investigations within prescribed deadlines, and case plans designed to reduce risk to the frail and vulnerable. During the past 3 years, APS has experienced a 40% increase in the number of abuse and neglect reports.

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.

Service Impact: Recognizing additional revenue while foregoing a program appropriation increase will reduce the Agency's flexibility in meeting mandatory requirements to perform client assessments, determine eligibility, calculate the number of authorized monthly service hours, and perform client reassessments within the mandated 12 month time frame.

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.

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 \$37,171 has been budgeted in the Senior Nutrition Program, BU 509. The other DAAS programs are reduced within another budget unit, and that reduction is displayed in the Agency Office section of this book

Total Savings: \$37,171

FY 2011 Aging and Adult Services Program

Program	Total \$	County \$	County %
Adult Protective Services	\$6,455,620	\$2,082,524	32.3%
Council on Aging Contract For Title III Match	\$196,106	\$196,106	100.0%
In-Home Supportive Services (IHSS) Administration	\$14,984,160	\$1,352,629	9.0%
In-Home Supportive Services (IHSS) Anti-Fraud Initiative	\$1,131,527	\$264,739	23.4%
Public Administrator/Guardian/Conservator-Health Related Services	\$5,613,142	\$2,874,748	51.2%
Public Administrator/Guardian/Conservator- Non-Health Related Services	\$3,380,114	\$2,033,139	60.2%
Public Administrator	\$2,429,643	\$1,591,393	65.5%
Senior Nutrition Program Administration	\$155,051	\$155,051	100.0%
Senior Nutrition Program	\$5,992,146	\$2,849,445	47.6%

Department of Aging and Adult Services — Budget Unit 505 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
50501	DAAS Admin Fund 0001	\$ 7,791,537	\$ 7,908,201	\$ 8,300,158	\$ 8,214,166	\$ 305,965	3.9%
50502	DAAS Program Svcs Fund 0001	14,489,203	13,641,578	15,201,258	15,201,258	1,559,681	11.4%
50503	DAAS Program Spt Fund 0001	2,980,385	2,892,271	3,065,126	2,967,350	75,080	2.6%
50504	Senior Nutrition Fund 0001	6,476,268	6,501,990	6,544,238	5,950,498	(551,492)	-8.5%
Total Net Expenditures		\$ 31,737,392	\$ 30,944,039	\$ 33,110,780	\$ 32,333,272	\$ 1,389,233	4.5%

Department of Aging and Adult Services — Budget Unit 505 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
50501	DAAS Admin Fund 0001	\$ 7,791,537	\$ 7,908,201	\$ 8,300,158	\$ 8,214,166	\$ 305,965	3.9%
50502	DAAS Program Svcs Fund 0001	14,514,380	13,816,578	15,376,258	15,376,258	1,559,681	11.3%
50503	DAAS Program Spt Fund 0001	2,980,385	2,892,271	3,065,126	2,967,350	75,080	2.6%
50504	Senior Nutrition Fund 0001	6,476,268	6,501,990	6,544,238	5,950,498	(551,492)	-8.5%
Total Gross Expenditures		\$ 31,762,569	\$ 31,119,039	\$ 33,285,780	\$ 32,508,272	\$ 1,389,233	4.5%



Department of Aging and Adult Services — Budget Unit 505 Expenditures by Object

Object	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
Salaries And Employee Benefits	\$ 25,447,215	\$ 24,861,297	\$ 26,044,802	\$ 25,861,034	\$ 999,737	4.0%
Services And Supplies	6,315,354	6,257,742	7,240,978	6,647,238	389,496	6.2%
Subtotal Expenditures	31,762,569	31,119,039	33,285,780	32,508,272	1,389,233	4.5%
Expenditure Transfers	(25,177)	(175,000)	(175,000)	(175,000)	—	—
Total Net Expenditures	31,737,392	30,944,039	33,110,780	32,333,272	1,389,233	4.5%

Department of Aging and Adult Services — Budget Unit 505 Revenues by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
50501	DAAS Admin Fund 0001	\$ 861,408	\$ 838,250	\$ 838,250	\$ 838,250	\$ —	—
50502	DAAS Program Svcs Fund 0001	20,190,035	18,615,313	19,906,330	22,432,838	3,817,525	20.5%
50503	DAAS Program Spt Fund 0001	502,033	781,073	781,073	781,073	—	—
50504	Senior Nutrition Fund 0001	3,350,634	3,142,701	3,142,701	3,142,701	—	—
	Total Revenues	\$ 24,904,110	\$ 23,377,337	\$ 24,668,354	\$ 27,194,862	\$ 3,817,525	16.3%

DAAS Admin Fund 0001 — Cost Center 50501 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	75.0	\$ 7,908,201	\$ 838,250
Board Approved Adjustments During FY 2010	3.0	302,375	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-2.0	183,985	—
Internal Service Fund Adjustments	—	127,254	—
Other Required Adjustments	—	(221,657)	—
Subtotal (Current Level Budget)	76.0	\$ 8,300,158	\$ 838,250
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
1. Delete 1.0 Filled Administrative Assistant in PAGC	-1.0	(85,992)	—
Delete 1.0 filled Administrative Assistant in Public Administrator/Guardian/Conservator. Associated revenue reduction is in Cost Center 4720.			
Subtotal (Recommended Changes)	-1.0	\$ (85,992)	\$ —
Total Recommendation	75.0	\$ 8,214,166	\$ 838,250



DAAS Program Svcs Fund 0001 — Cost Center 50502 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	118.5	\$ 13,641,578	\$ 18,615,313
Board Approved Adjustments During FY 2010	4.0	873,841	1,291,017
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	529,718	—
Internal Service Fund Adjustments	—	455,320	—
Other Required Adjustments	—	(299,198)	—
Subtotal (Current Level Budget)	122.5	\$ 15,201,258	\$ 19,906,330
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
1. Reduce Revenue in APS	—	—	(40,088)
Reduce revenue associated with deletion of 1.0 filled Program Services Aide in Cost Center 4722.			
2. Revenue Reduction in PAGC	—	—	(12,039)
Reduce revenue associated with deletion of 1.0 filled Administrative Assistant in Public Administrator/Guardian/Conservator in Cost Center 4760.			
3. Recognize New Revenue for IHSS Program	—	—	1,089,502
Recognize new IHSS revenue due to caseload increase in the amount of \$435,801 in State revenue and \$653,701 in Federal revenue.			
4. Adult Protective Services Revenue	—	—	1,489,133
Recognize ongoing Federal Adult Protective Services revenue for administration of activities to assist Medi-Cal eligible clients to gain access to medical services.			
Subtotal (Recommended Changes)	—	\$ —	\$ 2,526,508
Total Recommendation	122.5	\$ 15,201,258	\$ 22,432,838

DAAS Program Spt Fund 0001 — Cost Center 50503 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	38.5	\$ 2,892,271	\$ 781,073
Board Approved Adjustments During FY 2010	-1.0	(31,815)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	2.0	170,088	—
Internal Service Fund Adjustments	—	2,768	—
Other Required Adjustments	—	31,815	—
Subtotal (Current Level Budget)	39.5	\$ 3,065,126	\$ 781,073
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
1. Delete 1.0 Filled Program Services Aide in APS	-1.0	(97,776)	—
Delete 1.0 filled Program Services Aide in Adult Protective Services. Associated revenue loss is in Cost Center 4720.			
Subtotal (Recommended Changes)	-1.0	\$ (97,776)	\$ —
Total Recommendation	38.5	\$ 2,967,350	\$ 781,073



Senior Nutrition Fund 0001 — Cost Center 50504
Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	7.0	\$ 6,501,990	\$ 3,142,701
Board Approved Adjustments During FY 2010	—	26	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	(1,659)	—
Internal Service Fund Adjustments	—	14,891	—
Other Required Adjustments	—	28,990	—
Subtotal (Current Level Budget)	7.0	\$ 6,544,238	\$ 3,142,701
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
1. Across the Board Object 2 Reduction Placeholder	—	(37,171)	—
Budgeted expenditure reduction.			
2. Senior Nutrition Program Reduction	—	(556,569)	—
Reduce ongoing allocation to Senior Nutrition Program by \$556,569. One-time reserve of \$658,184 will come from monies currently budgeted in FY 2010, which will be rolled over to FY 2011.			
Subtotal (Recommended Changes)	—	\$ (593,740)	\$ —
Total Recommendation	7.0	\$ 5,950,498	\$ 3,142,701



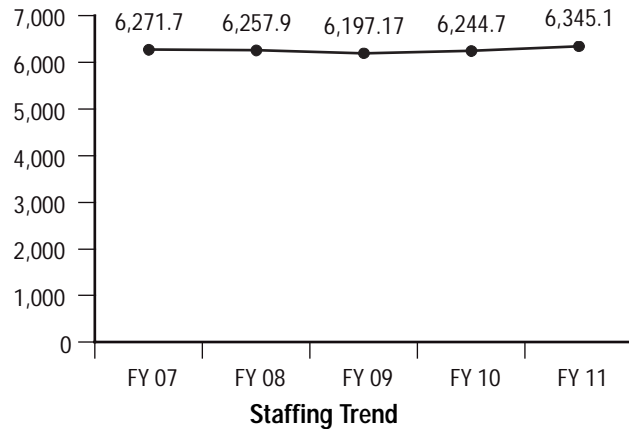
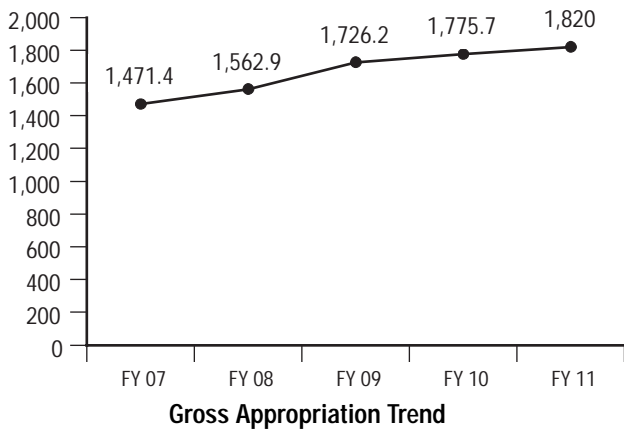
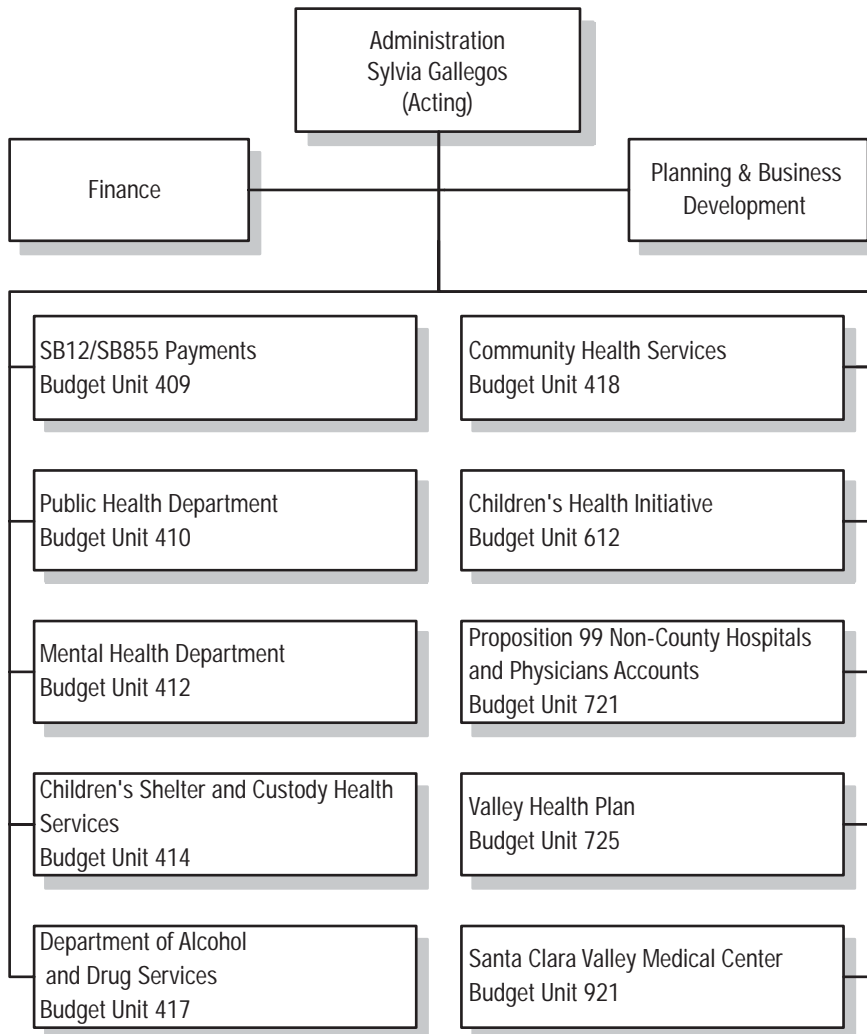


Section 4: Santa Clara Valley Health & Hospital System

Section 4: Santa Clara Valley
Health & Hospital System



Santa Clara Valley Health & Hospital System



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 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
409	SB12/SB855 Funds	\$ 1,696,396	\$ 5,000,000	\$ 2,500,000	\$ 2,500,000	\$ (2,500,000)	-50.0%
410	Public Health	85,015,792	70,872,039	75,895,093	78,940,186	8,068,147	11.4%
412	Mental Health Department	240,723,360	245,062,536	268,214,913	270,386,433	25,323,897	10.3%
414	Children's Shelter & Custody Health Svcs	112,689	100,000	100,000	100,000	—	—
417	Department Of Alcohol And Drug Programs	44,176,387	38,900,927	39,292,743	40,714,043	1,813,116	4.7%
418	Community Health Services	13,485,547	12,144,646	12,494,076	11,831,756	(312,890)	-2.6%
612	Healthy Children	2,961,723	4,500,000	4,500,000	4,500,000	—	—
721	CHIPS - AB 75	1,218,040	3,100,000	—	—	(3,100,000)	-100.0%
725	SCVMC-Valley Health Plan	130,324,236	135,933,403	133,231,442	132,805,413	(3,127,990)	-2.3%
921	Santa Clara Valley Medical Center	1,243,340,784	1,169,199,471	1,190,453,587	1,185,562,853	16,363,382	1.4%
Total Net Expenditures		\$ 1,763,054,953	\$ 1,684,813,022	\$ 1,726,681,854	\$ 1,727,340,684	\$ 42,527,662	2.5%

Gross Expenditures By Department

BU	Department Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
409	SB12/SB855 Funds	\$ 1,696,396	\$ 5,000,000	\$ 2,500,000	\$ 2,500,000	\$ (2,500,000)	-50.0%
410	Public Health	87,573,374	72,829,308	77,941,436	81,015,248	8,185,940	11.2%
412	Mental Health Department	242,775,851	248,620,748	271,687,280	273,858,800	25,238,052	10.2%
414	Children's Shelter & Custody Health Svcs	45,252,718	47,387,710	47,784,160	46,835,342	(552,368)	-1.2%
417	Department Of Alcohol And Drug Programs	47,687,609	42,519,301	43,004,827	43,991,127	1,471,826	3.5%
418	Community Health Services	15,575,581	15,185,205	15,534,635	14,872,315	(312,890)	-2.1%
612	Healthy Children	2,961,723	4,500,000	4,500,000	4,500,000	—	—
721	CHIPS - AB 75	1,218,040	3,100,000	—	—	(3,100,000)	-100.0%
725	SCVMC-Valley Health Plan	130,324,236	135,933,403	133,231,442	134,768,195	(1,165,208)	-0.9%
921	Santa Clara Valley Medical Center	1,271,172,817	1,200,671,435	1,223,057,490	1,217,659,661	16,988,226	1.4%
Total Gross Expenditures		\$ 1,846,238,344	\$ 1,775,747,110	\$ 1,819,241,270	\$ 1,820,000,688	\$ 44,253,578	2.5%

Revenues By Department

BU	Department Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
409	SB12/SB855 Funds	\$ 2,227,897	\$ 5,000,000	\$ 2,500,000	\$ 2,500,000	\$ (2,500,000)	-50.0%
410	Public Health	47,708,404	46,812,444	49,476,009	49,951,009	3,138,565	6.7%
412	Mental Health Department	139,119,984	187,673,181	203,243,422	207,171,354	19,498,173	10.4%
414	Children's Shelter & Custody Health Svcs	77,645	100,000	100,000	100,000	—	—
417	Department Of Alcohol And Drug Programs	21,930,013	20,892,147	17,815,440	17,815,440	(3,076,707)	-14.7%



Revenues By Department

BU	Department Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
418	Community Health Services	5,706,976	5,064,031	4,961,003	5,027,003	(37,028)	-0.7%
612	Healthy Children	3,959,811	4,500,000	4,500,000	4,500,000	—	—
721	CHIPS - AB 75	1,218,040	3,100,000	—	—	(3,100,000)	-100.0%
725	SCVMC-Valley Health Plan	130,638,020	135,942,946	132,871,260	132,871,260	(3,071,686)	-2.3%
921	Santa Clara Valley Medical Center	1,301,830,900	1,167,510,625	1,183,882,041	1,178,991,307	11,480,682	1.0%
Total Revenues		\$ 1,654,417,690	\$ 1,576,595,374	\$ 1,599,349,175	\$ 1,598,927,373	\$ 22,331,999	1.4%



Health SB 12 and Intergovernmental Transfer Payments

Overview

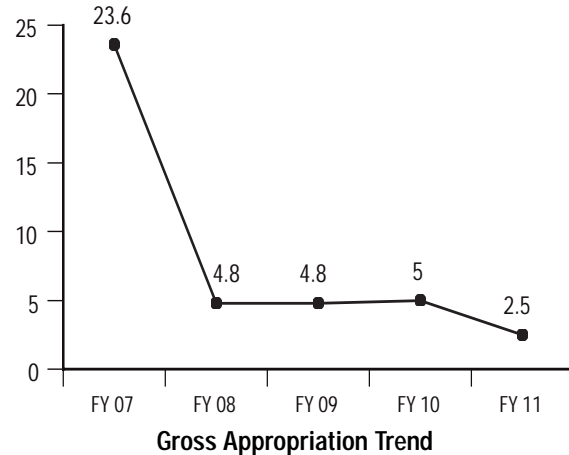
The SB 12 Program is funded by an assessment imposed upon fines, penalties and forfeitures assessed by the Court. The fund is utilized to provide partial compensation to physicians, surgeons and hospitals for patients who do not make payment for emergency medical services and for other emergency medical 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.



SB12/SB855 Funds — Budget Unit 409

Net Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
4322	SB 12 Payments Fund 0018	\$ 1,696,396	\$ 5,000,000	\$ 2,500,000	\$ 2,500,000	\$ (2,500,000)	-50.0%
	Total Net Expenditures	\$ 1,696,396	\$ 5,000,000	\$ 2,500,000	\$ 2,500,000	\$ (2,500,000)	-50.0%



SB12/SB855 Funds — Budget Unit 409 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
4322	SB 12 Payments Fund 0018	\$ 1,696,396	\$ 5,000,000	\$ 2,500,000	\$ 2,500,000	\$ (2,500,000)	-50.0%
Total Gross Expenditures		\$ 1,696,396	\$ 5,000,000	\$ 2,500,000	\$ 2,500,000	\$ (2,500,000)	-50.0%

SB12/SB855 Funds — Budget Unit 409 Expenditures by Object

Object	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
Services And Supplies	1,696,396	5,000,000	2,500,000	2,500,000	(2,500,000)	-50.0%
Subtotal Expenditures	1,696,396	5,000,000	2,500,000	2,500,000	(2,500,000)	-50.0%
Total Net Expenditures	1,696,396	5,000,000	2,500,000	2,500,000	(2,500,000)	-50.0%

SB12/SB855 Funds — Budget Unit 409 Revenues by Cost Center

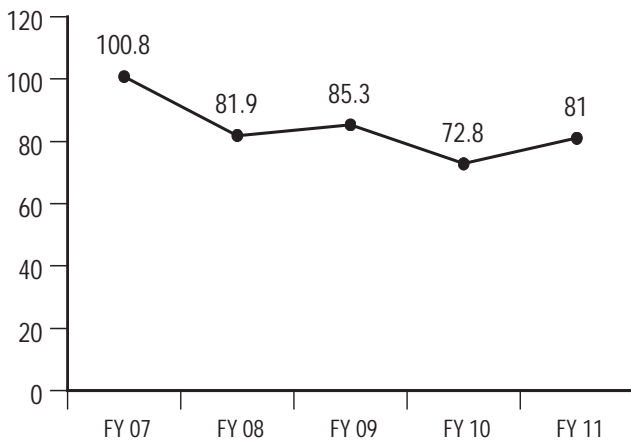
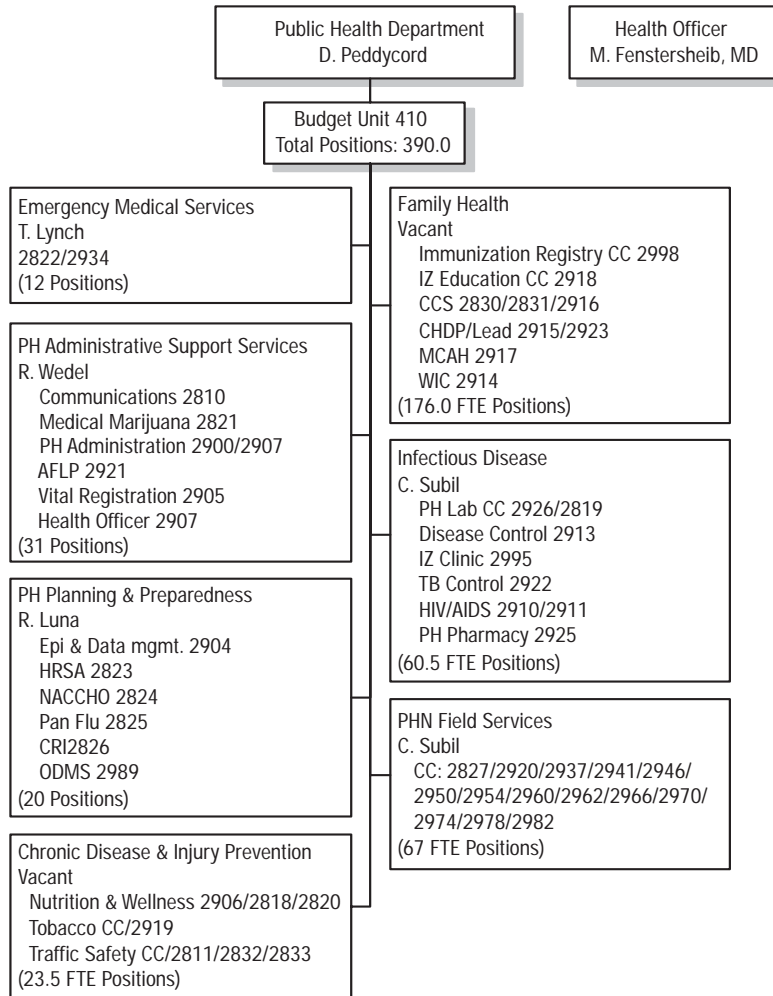
CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
4322	SB 12 Payments Fund 0018	\$ 2,227,897	\$ 5,000,000	\$ 2,500,000	\$ 2,500,000	\$ (2,500,000)	-50.0%
Total Revenues		\$ 2,227,897	\$ 5,000,000	\$ 2,500,000	\$ 2,500,000	\$ (2,500,000)	-50.0%

SB 12 Payments Fund 0018 — Cost Center 4322 Major Changes to the Budget

	Positions	Appropriations	Revenues
SB-12 Tobacco Tax Payments (Fund Number 0018)			
FY 2010 Approved Budget	—	\$ 5,000,000	\$ 5,000,000
Board Approved Adjustments During FY 2010	—	(2,500,000)	(2,500,000)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 2,500,000	\$ 2,500,000
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 2,500,000	\$ 2,500,000

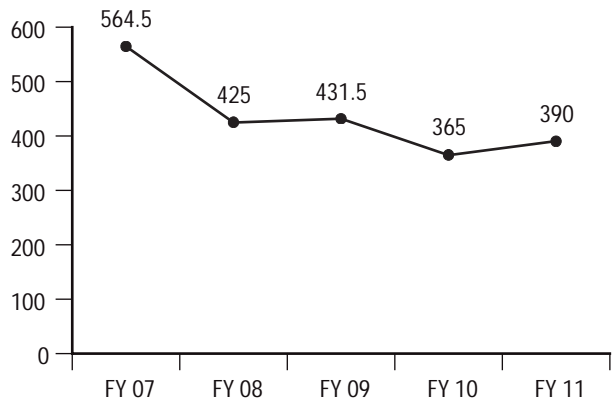


Public Health Department



Gross Appropriation Trend

Gross Appropriations of \$7,273,182 were transferred to BU 418 Community Health Services in FY 2008.



Staffing Trend

38.5 FTEs were transferred to BU 418 Community Health Services in FY 2008.



Public Purpose

- ➔ 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

Description of Major Services

The Public Health Department has a variety of programs and services with multiple funding streams and legislative mandates. Broadly, the Public Health Department is governed by the California Health and Safety Codes, and specifically programs are established and regulated by a number of Federal and State regulations. Few programs are discretionary.

By virtue of both its mandates and mission, the Public Health Department offers services that are very diverse. In turn, these diverse public health services are provided to a wide range of clients and audiences, very purposefully and deliberately strategic, based both on data and proven best practices.

Public Health also develops partnerships with public and private health care providers and institutions, other government agencies engaged in services that affect health (e.g. housing, criminal justice, and education), community-based organizations and others to collectively identify, alleviate, and act on the sources of public health problems. Local examples of this type of policy development include the recent menu labeling ordinance and the Sugar Savvy/Rethink Your Drink initiative.

The divisions are patterned after the California State Department of Public Health, and include the following seven Divisions and Programs/Services:

Public Health Administrative Support Services Division

The programs and services in this Division are both mandated by California law and required as infrastructure support for the entire Public Health Department. Services in this Division include:

- Vital Records and Registration
- Finance
- Contracts & Compliance
- Human Resources
- Facilities
- Medical Marijuana ID Card Program

Public Health Planning & Preparedness Division

This division is dedicated to community assessment, community health planning, policy development, surveillance, strategic planning, and evaluation. In addition to the Epidemiology and Data Management unit, this Division is responsible for PH Preparedness.

Functions/Services in this Division include:

- Epidemiology and Data Management
- Centers for Disease Control grantee
- Cities Readiness Initiatives (CRI)
- Hospitals Preparedness Program (HPP)
- Pandemic Influenza

Emergency Medical Services Division

The Emergency Medical Services (EMS) Agency is responsible for 24-hour oversight, evaluation and improvement of the EMS/Trauma System in Santa Clara County. The EMS Agency coordinates all emergency medical activities with all system participants, including the fire departments, emergency medical service providers, dispatchers, air medical providers, law enforcement agencies and hospital emergency response staff. Units in this Division include:

- In-Hospital Care Unit
- Pre-hospital Care Unit
- Administration Support Unit
- Oversight of the Department Operations Center (DEOC), an extension of the County Emergency Operations Center (EOC)

Chronic Disease and Injury Control Division

Programs in the Chronic Disease Division provide services to keep the community healthy by developing partnerships, advocating for policy change, and providing education about topics such as nutrition, obesity, traffic safety and tobacco use. Services in this Division include:

- Nutrition & Wellness Programs
- Traffic Safe Communities
- Tobacco Prevention & Education, including a recently awarded American Recovery and Reinvestment Act Tobacco grant: Communities Putting Prevention to Work.

Family Health Division

The programs in the Family Health Division offer a wide array of direct and indirect services targeted at the County's vulnerable children and families. From programs such as the Immunization Registry and Child Health and Disability Program that assure access to care, to programs such as WIC that offers nutritional

counseling and vouchers for nutritious food for pregnant women and their children. Services in this Division include:

- Maternal, Child & Adolescent Health (MCAH)
- Black Infant Health (BIH)
- Immunization Education and Registry
- Women, Infants and Children (WIC)
- Child Health and Disability Prevention Program (CHDP)
- Childhood Lead Poisoning Prevention Program
- California Children Services (CCS)

Infectious Disease Division

Programs in this Division provide services to keep the community safe from the spread of disease by collecting and analyzing information and investigating disease outbreaks and healthy by linking people to disease prevention services. Services in this Division include:

- Tuberculosis (TB) Prevention and Control
- Communicable Disease (CD) Prevention and Control
- Public Health Laboratory
- Public Health Pharmacy
- HIV/AIDS Administration, Education and client services programs

Regional Services Division

Public Health Nurses and associated management, clerical and para-professional staff operate from three regional offices throughout the county: North County; East Valley; and Narvaez. Services in this Division include case management (primarily in the home setting) to maternal and child health, TB/CD and fragile seniors.

Outcome Measures for Select Programs in the Public Health Department

Family Health Division

Program	Indicator	Outcomes FY 2009	Change Compared to FY 2008 (where relevant)	
Childhood Lead Prevention Program	Number and proportion of cases whose blood lead levels decreased during case management	91% (60 clients)	N/A	
	Number and % of children in out-of-home placement supervised by Child Welfare Services or Probation Department have a preventive health exam and dental exam	95.6% Health 76% Dental	+11.4% Health -6.3% Dental	
CCS Therapy	Number and % of clients with improved functional skills as a result of therapy	91% (1,035/1,133)	N/A	
CHDP	Care coordination: Number and % who received follow-up services	Fee-for-service Medi-Cal children	66%	+5%
		Non Medi-Cal Children	60%	-6%
	Total clients served	244,915/12 months = 20,410 average	+6%	
WIC	Number and % of children up to date with immunizations	Cannot access data	Cannot access data	
	Number and % of WIC-enrolled children who are overweight or obese	At Risk for Overweight: 1,249 Overweight: 1,409 No overweight Risk: 9,659	N/A	
Black Infant Health	Number and % of case-managed clients delivering babies with a healthy birth weight (2,500 grams or above)	90.4%	-4.3%	
	Number and % of case-managed clients who breastfeed for at least 6 months	31%	-2.9%	
	Number and % of babies enrolled in BIH up to date with immunizations	N/A	N/A	
Immunization Education & Planning Program	Number and % of students entering kindergarten up to date with immunizations	93.6%	N/A	



Infectious Disease

Program	Indicator	Outcomes FY 2009	Change compared to FY 2008 (where relevant)
TB Program	Number of referrals received into TB Control	712	+51
	% of culture positive patients converting to culture negative within 90 days of treatment initiation	71% (2008 prelim)	N/A
	% of TB cases for whom directly observed therapy (DOT) is recommended who received only DOT throughout course of treatment	13% (2008 prelim)	N/A
	Number and proportion of TB cases completing therapy	80.7% (159/197) (2008 prelim)	-4.8 %
	Number and proportion of latent tuberculosis infection (LTBI) cases completing therapy	67.7% (159/235) (2007 final)	-2.3%
Disease Control & Prevention	Number of investigations for the following infectious diseases:		
	1. Sexually Transmitted	1,977	-2%
	2. Vaccine Preventable	494	+26% (increased case load Hepatitis B from previous year)
	3. Food-borne	898	-5%
	4. Respiratory, including H1N1	287	+91% (mainly due to H1N1)
HIV/AIDS Program	Number of outbreak investigations for the following infectious diseases:		
	1. Respiratory	0.69	+91% (due to H1N1 mainly)
	2. Vaccine Preventable	1	-25% (from 4 to 1)
	3. Food-borne/Gastrointestinal	31	+30%
	Estimated number of people living with HIV/AIDS in Santa Clara County	3,168	3,454 +9%
	# of HIV Tests by PH	2,900	2,723 -6%
	# & % HIV positives discovered by PH	34/43	37/45 +5%
	% of positives discovered at PH linked to care	10/29	20/54 +84%



Chronic Disease and Injury Prevention

Program	Indicator	Outcomes FY 2009	Change compared to FY 2008 (where Relevant)
Nutrition & Wellness	Influencing Policy and Legislation	<ul style="list-style-type: none"> ◆ Supported the SCC Sugar Savvy initiative resulting in beverage policy restricting sugar sweetened beverages wherever the County provides beverages including programs, trainings and events. This policy is linked to a social marketing campaign that has reached more than 2 million individuals. ◆ Promoted the integration of health issues into city general plans and other local planning efforts. ◆ Facilitated the implementation of worksite wellness policies at more than 40 businesses throughout the Bay Area. 	
		% and number of stores in cities in compliance with State and local storefront signage laws and ordinances that limit storefront advertising that require postings of warnings.	Window Coverage: 76% [228/300] Required Posting: 94% [281/300]
Tobacco Program	Number of Apartment complexes adopting smoke free laws	FY 2009 - Number of Apartment complexes adopting a smoke-free law = 5	+3 apartment complexes

Public Health Nurse Regional Services

Program	Indicator	Outcomes FY 2009	Change compared to FY 08 (where Relevant)
PHN Regional Services	Total # of unduplicated client referrals	6,320	-9.2%
	Total # of home visits	26,686 (includes HV, office visits, other site, school site)	-13%

Public Health Planning & Preparedness

Program	Indicator	Outcomes FY 2009	Change compared to FY 08 (where Relevant)
PH Planning & Preparedness	Number of H1N1 clinics organized and total vaccines provided	The Public Health Department vaccinated 25,277 patients at the 7 Mass Vaccination Clinics held at the Santa Clara County Fairgrounds. Prior to these Mass Vaccination Clinics, CCS held 4 vaccination clinics and had vaccinated 1,118 patients. The Adult and Travel Immunization (IZ) Clinic had vaccinated 459 patients since the last Mass Vaccination Clinic at the Fairgrounds. A total of 26,854 patients have been vaccinated by PHD.	N/A



Public Health Administration

Program	Indicator	Outcomes FY 2009	Change compared to FY 2008 (where Relevant)	
Vital Records	Number of Birth and Death Certificates Issued	28,987 Birth	-8% Birth	
		70,022 Death	0% Death	
	Total Number of EMS System Call Volume:		93,649	+7%
	Ground Ambulance Transport		67,920	+2%
	◆ EMS Aircraft Responses		184	-25%
	◆ EMS Aircraft Transports		111	-20%
	Interfacility Transports		39,603	+2%
	Patients of Specialty Centers			
	◆ Stroke Patients		2,528	-22%
	◆ Trauma Patients		7,464	+2%
◆ ST segment elevation myocardial infarction (STEMI) Patients		431	N/A	

Snapshot of Certain Community Wide Health Indicators

Health Indicator	Santa Clara County	California	U.S.	National Objective Health People 2010	National Objective Healthy People 2020 (Developmental)
Chronic Disease					
Third graders having experienced tooth decay	72% (Health Trust Needs Assessment, 2001)	71% (2004-05)	N/A	42%	42%
Obese Adults	17% (2009)	24.3% (2008)	26.6 % (2008)	15%	15%
Overweight and Obese Children	10% Calif. Healthy Kids Survey (CHKS) 2007-08		13% Youth Risk Behavior Survey (YRBS) 2007	5%	5%
Have ever been told has diabetes	7.6% Behavioral Risk Factor Survey (BRFS) 2009	8.9% (2008)	8.3% (2009)	N/A	N/A
Healthy Behavior					
Current Smoker	10% (2009)	14% (2008)	18% (2008)	12%	developmental
Infectious Disease					
TB case rate per 100,000	10.9 (2008)	7.0 (2008)	4.2 (2008)	1 new case per 100,000 pop	1 new case per 100,000 pop
Injury					
Age-Adjusted Deaths (per 100,000 population)					
Unintentional injury deaths	22.6 (2007)	30.5 ^b (2007)	39.8 ^a (2006)	17.5	17.5
Suicide	7.8(2007)	9.4 (2007)	10.9 (2006)	5.0	5.0
Environmental Conditions					
% of Fluoridated Water (to provide optimum level of fluoride to people on public water systems)	21%	32%	69%	75%	75%



Current and Emerging Issues

Changing the way PHD provides services

The Public Health Department is in a unique position to propose and develop a Health Agenda for Santa Clara County - building a case for a strategic, focused reinvestment of resources towards prevention and “creating healthy environments.” The Department’s FY 2011 budget reflects a deliberate and strategic investment in capacities and services that provide increased ability to influence a positive change in the health and wellbeing of the community. “Direct Service” encompasses the ability of the department to assess, communicate and discuss the health of the community, produce a dynamic compendium of policy and research based interventions, and facilitate a highly-engaged community partnership around a common agenda.

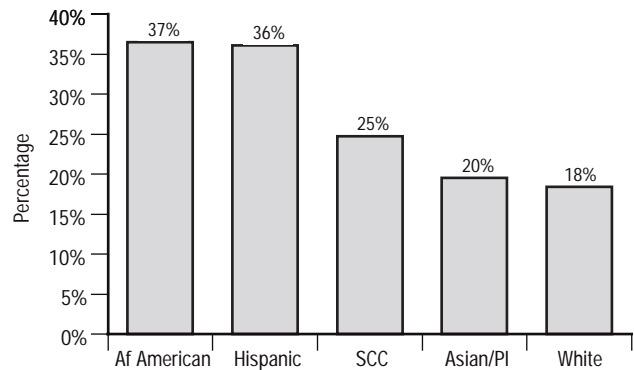
While traditional public health services delivered to at-risk populations, such as WIC, Regional Nursing and CCS remain important, the rapid advance of chronic disease and preventable injury can no longer be ignored. Failure to address this public health crisis will lead to an untenable burden of illness, lost productivity and insurmountable cost.

What Creates Health and Why a Different Investment Strategy?

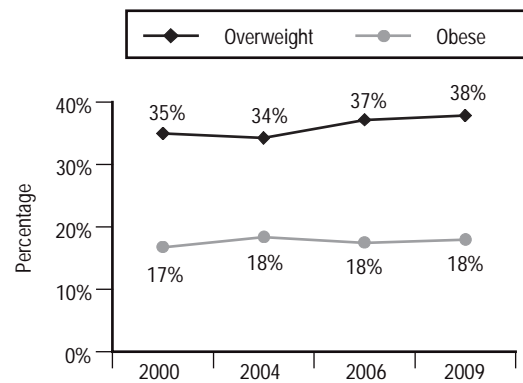
People make choices about how they live in the context of their environment, implying that both social and environmental factors have a significant influence on the choices one makes, and therefore ultimately on one’s health. Nationwide, 96% of health care expenditures are spent on direct medical costs, while only 4% are spent on prevention efforts. This type of spending goes against years of proven research which suggests that health outcomes are primarily influenced by health behaviors (50%) and the environment (20%). The basic premise of public health is to invest in prevention and in creating the conditions that lead to health.

Local Scenario of Potential Cost Savings

The California Center for Public Health Advocacy states that the direct and indirect costs for obesity, overweight and physical inactivity in Santa Clara County were over \$2.1 billion dollars in 2006. Of children born in 2000, nearly 1 in 3 are predicted to become diabetic, and for Latino children the prediction is 1 of every 2.



Percent of Middle and High School Students who were either Overweight or Obese, SCC 2007-08



Trends in overweight-obesity among adults, SCC 2000-09



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 Laboratory	Yes	Mandated	Staffing increased to rebuild capacity of laboratory services	▲
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.	▲
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.	▲
Adolescent Family Life Program (AFLP)/Cal-Learn	Yes	Mandated	No change.	■
Black Infant Health (BIH)	Yes	Mandated	No change.	■
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.	■
Public Health Pharmacy	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

Over the past nine fiscal years the Public Health Department (PHD) has experienced budget reductions of close to \$46 million. These reductions have significantly eroded the ability of the Department to provide even the most essential services. The Public Health Department proposes to rebuild and reorganize aimed at addressing the underlying societal and environmental issues that create illness and disease. Central to this effort is the rebuilding of a Division dedicated to epidemiology, health data, and health policy and planning. Key administrative infrastructure must also be re-established to monitor productivity, leverage the resources and knowledge of the academic and business communities, and to improve the quality and financial stability of programs and services. The Department has prepared its budget recommendations based on deliberate investment in preventing illness as a far more efficient and cost effective means of preserving health.

▲ Epidemiology & Data Management

Rebuild Capacity in Planning, Epidemiology & Policy Development: In order to accomplish the mission of public health to create environments that are conducive to health and to prevent illness and disease, the PHD requests additional resources in data, epidemiology and planning. 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

Service Impact: With augmented resources, the department will be able to improve its efforts to address significant health disparities that exist across diverse populations and communities in the county. Results will rest, in large part, in the ability to better understand the health status of communities within the general population, coupled with the capacity to forge richer

and highly focused collaborative efforts with the community, including the business and academic community. To make progress, the Department needs to provide a best practice compendium of policy and program initiatives driven to prevent illness.

Positions Added: 4.0
Ongoing Costs: \$593,547

▲ Nutrition & Wellness

Add Health Program Specialist to Continue STEPS Services: The STEPS to Healthier Santa Clara grant will expire in September 2010. The STEPS program has made great strides in working with various cities in the areas of transportation, recreation, planning and redevelopment on city general plan updates, park planning, and transportation planning policies to assist them in making connections between the design of the built environment and the health of communities. 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 STEPS program.

Background: The HHS STEPS to a Healthier US program provided funding for states, cities, and tribal entities to implement chronic disease prevention efforts focused on reducing the burden of diabetes, overweight, obesity, and asthma and address three related risk factors—physical inactivity, poor nutrition and tobacco use.

Service Impact: The recommendation has no negative impact to direct client services. Adding the position will enable the department to continue providing STEPS services after the grant funding expires.

Position Added: 1.0
Ongoing Costs: \$131,664

Add Public Health Nutritionist to Rebuild Capacity for Nutrition Educational Services: Funding for Public Health Nutritionists has been available through State and Federal grants and the funding is tied to specific deliverables. 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.

Service Impact: This recommendation uses General Funds to address the priority needs identified by the department. The position will utilize nutrition expertise to provide technical support and training on nutrition, physical activity promotion, and chronic disease prevention within the Public Health Department, across the County system, and in the community in an effort to support policy, system, and environmental changes to prevent obesity, diabetes, and other chronic diseases.

Position Added: 1.0
Ongoing Costs: \$104,580

▲ Public Health Laboratory

Add Public Health Microbiologist to Rebuild Capacity for Laboratory Service: The Public Health Laboratory accepts and analyzes environmental lab samples. This area of laboratory testing covers everything from anthrax to water quality, food borne illness and environmental toxins. 1.0 FTE Public Health Microbiologist position is recommended at a cost of \$115,920 to enhance the capacity of laboratory service.

Service Impact: The position will increase the Public Health Laboratory capacity to address food borne and waterborne illness lab testing, as well as assure compliance with rigorous lab testing, quality and compliance standards.

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. The large population base and unique geography of Santa Clara County compel the Department to address this area of service as a high priority. 1.0 FTE new Public Health Preparedness Specialist (HPS) position is recommended at a cost of \$137,500.

Being prepared to respond to natural and human disasters is an essential function of the department, and a critical service that is aimed at mitigating the loss of life and community function in the wake of a catastrophic event.

Service Impact: The HPS position will assist managers department-wide in planning, implementing, and evaluating a variety of disaster preparedness programs, initiatives and projects; to conduct specialized management studies; and to direct specialized Public Health preparedness initiatives necessary to meet State and Federal mandates. This position will also coordinate with the Santa Clara County Office of Emergency Services to ensure preparedness plans are synchronized with overall County preparedness efforts including vulnerable populations, sheltering, County Emergency Response Team (CERT) recruitment and communications.

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 department has lost the capacity to accept referrals of at-risk patients such as infants, children and seniors, and does not have the critical mass of capacity to provide an optimal response to major health threats such as H1N1. 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.

Service Impact: The PHN III position will be responsible for refining Public Health Nursing standards across all program areas, functioning in a quality assurance/staff development role to evaluate staff members' competencies and address deficiencies through continuing education, training and leadership development activities. The PHN II will rebuild case management services to at-risk clients, carrying a case load of 35 cases at any given time. The PHA will be assigned to Tuberculosis (TB) Directly Observed Therapy (DOT) to patients serviced by the Ambulatory Care TB Clinic.

Positions Added: 3.0
Ongoing Costs: \$387,852

▲ Administration and Support Services

Add Public Information 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 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: Rebuilding the department's staff development and quality assurance capabilities is an necessary to improve the excellence and efficiency of service provided by the Department. 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.

Service Impact: Service will improve.

**Positions Added: 1.0
Ongoing Costs: \$131,664**

Add Staff in Public Health and SCVMC Finance to Rebuild Department Administrative Infrastructure and Finance Functions: Years of successive budget cuts have eroded the essential capacity of the PHD to address financial, personnel and contract issues in a timely and succinct manner, and given the volume and complex nature of the departmental grant expense reporting and billings, the department suffers a visibly under-resourced financial and administrative infrastructure. This 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

The Health and Hospital System Finance Department (SCVMC BU921) will continue to supervise all of the finance-related staff in the Department.

Service Impact: Staff, agency management, and other county departments rely on Public Health Administration to respond appropriately to budget, grant, contracting, human resources, compliance, facilities, and workplace safety issues. Adding these positions will enable the department to better address issues of County and Department policy, procedure, and program-specific needs in a strategic and timely manner.

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

Service Impact: The recommendation has no impact on direct client services. The department will assess and purchase off-the-shelf software packages for Epidemiology and Public Health Nursing programs. With the addition of the new staffing in different service

areas, there will be additional need for space, so it may be necessary to lease space if existing county facilities are not available. Along with the addition of new staffing, there are related needs for computers, equipment, supplies and mileage.

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.

Service Impact: The recommendation has no negative impact on direct client services. The position has been vacant for several months, and the workload has been absorbed by remaining staff in the program.

**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 EMS Data Project.

The Prehospital Data System will be designed to meet the specific regulatory, contract oversight and quality management needs of the EMS Agency. It is anticipated that the new prehospital data system will work in conjunction with existing provider data systems to collect the information into a data repository which will be designed to comply with national and State EMS data collection criteria and will provide a platform for the integration of information from local data sources.

Service Impact: System improvements will allow the EMS Agency to more efficiently and effectively meet regulatory and contract compliance oversight mandates by reviewing cumulative and aggregate data, as well as single agency data for quality assurance.

Ongoing Costs: \$0

Increased Expenditures: \$500,000
Offset by Increased Revenues: \$500,000

Augment EMS Trust Funds with in General Funds, by \$25,000 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 Account to fund daily EMS operations as the EMS Trust 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.

The Trust Fund is designed to support EMS system-wide enhancement such as the acquisition of an integrated data system. Unfortunately, the Trust Fund is not earning enough revenue to both proceed with the full EMS data system and sustain the current level of operations in the EMS Agency. This financial imbalance will be remedied with the proposed adoption of a franchise fee for 911 Ambulance Service, to take effect in July 2011 with the implementation of a new Exclusive Operation Area Agreement (EOA).

Service Impact: This allocation will enable EMS to proceed with a partial implementation of the EMS Data Project.

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.

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 \$14,499 has been budgeted in the department.

Ongoing Savings: \$14,499

Public Health — Budget Unit 410 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
41011	Administration Fund 0001	\$ 20,361,256	\$ 14,796,515	\$ 13,996,013	\$ 16,008,635	\$ 1,212,120	8.2%
41012	Central Services Fund 0001	37,737,483	36,218,355	40,868,729	41,027,457	4,809,102	13.3%
41013	Support Services Fund 0001	7,685,230	6,296,421	7,776,295	7,892,215	1,595,794	25.3%
41014	Ambulatory Care Fund 0001	33,782	645	373	373	(272)	-42.2%
41015	Emergency Medical Services Fund 0001	5,821,938	4,514,875	4,527,930	5,056,649	541,774	12.0%
41016	Region #1 Fund 0001	2,429,352	1,748,279	2,127,124	2,127,124	378,845	21.7%
41017	Region #2 Fund 0001	5,147,218	2,887,554	3,531,843	3,680,607	793,053	27.5%
41018	Region #3 Fund 0001	341	31,944	—	—	(31,944)	-100.0%
41019	Region #4 Fund 0001	2,243	201,784	14,607	14,607	(187,177)	-92.8%
41020	Region #5 Fund 0001	4,729,735	3,300,566	2,807,605	2,887,945	(412,621)	-12.5%
41021	Region #6 Fund 0001	1,067,213	875,101	244,574	244,574	(630,527)	-72.1%
Total Net Expenditures		\$ 85,015,792	\$ 70,872,039	\$ 75,895,093	\$ 78,940,186	\$ 8,068,147	11.4%

Public Health — Budget Unit 410 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
41011	Administration Fund 0001	\$ 21,248,793	\$ 16,238,356	\$ 15,279,582	\$ 17,320,923	\$ 1,082,567	6.7%
41012	Central Services Fund 0001	39,037,008	36,542,743	41,241,140	41,399,868	4,857,125	13.3%
41013	Support Services Fund 0001	7,987,067	6,388,203	8,050,387	8,166,307	1,778,104	27.8%
41014	Ambulatory Care Fund 0001	33,782	645	373	373	(272)	-42.2%
41015	Emergency Medical Services Fund 0001	5,890,622	4,614,133	4,644,201	5,172,920	558,787	12.1%
41016	Region #1 Fund 0001	2,429,352	1,748,279	2,127,124	2,127,124	378,845	21.7%
41017	Region #2 Fund 0001	5,147,218	2,887,554	3,531,843	3,680,607	793,053	27.5%



Public Health — Budget Unit 410 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
41018	Region #3 Fund 0001	341	31,944	—	—	(31,944)	-100.0%
41019	Region #4 Fund 0001	2,243	201,784	14,607	14,607	(187,177)	-92.8%
41020	Region #5 Fund 0001	4,729,735	3,300,566	2,807,605	2,887,945	(412,621)	-12.5%
41021	Region #6 Fund 0001	1,067,213	875,101	244,574	244,574	(630,527)	-72.1%
Total Gross Expenditures		\$ 87,573,374	\$ 72,829,308	\$ 77,941,436	\$ 81,015,248	\$ 8,185,940	11.2%

Public Health — Budget Unit 410 Expenditures by Object

Object	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
Salaries And Employee Benefits	\$ 49,088,722	\$ 43,944,259	\$ 46,456,979	\$ 48,105,942	\$ 4,161,683	9.5%
Services And Supplies	38,221,291	28,740,799	31,340,207	32,765,056	4,024,257	14.0%
Fixed Assets	119,110	—	—	—	—	—
Operating/Equity Transfers	144,250	144,250	144,250	144,250	—	—
Subtotal Expenditures	87,573,374	72,829,308	77,941,436	81,015,248	8,185,940	11.2%
Expenditure Transfers	(2,557,582)	(1,957,269)	(2,046,343)	(2,075,062)	(117,793)	6.0%
Total Net Expenditures	85,015,792	70,872,039	75,895,093	78,940,186	8,068,147	11.4%

Public Health — Budget Unit 410 Revenues by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
41011	Administration Fund 0001	\$ 6,962,287	\$ 6,554,656	\$ 5,876,845	\$ 5,876,845	\$ (677,811)	-10.3%
41012	Central Services Fund 0001	29,677,843	29,919,215	31,850,561	31,850,561	1,931,346	6.5%
41013	Support Services Fund 0001	7,784,279	6,818,664	8,317,150	8,317,150	1,498,486	22.0%
41014	Ambulatory Care Fund 0001	(75)	—	—	—	—	—
41015	Emergency Medical Services Fund 0001	3,284,070	3,519,909	3,431,453	3,906,453	386,544	11.0%
Total Revenues		\$ 47,708,404	\$ 46,812,444	\$ 49,476,009	\$ 49,951,009	\$ 3,138,565	6.7%

Administration Fund 0001 — Cost Center 41011 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	38.5	\$ 14,652,265	\$ 6,424,920
Board Approved Adjustments During FY 2010	-0.5	(536,817)	(2,032,800)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	1.0	(409,300)	—
Internal Service Fund Adjustments	—	(612,328)	1,354,989



Administration Fund 0001 — Cost Center 41011

Major Changes to the Budget

	Positions	Appropriations	Revenues
Other Required Adjustments	1.5	757,943	—
Subtotal (Current Level Budget)	40.5	\$ 13,851,763	\$ 5,747,109
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Reimbursement from Emergency Medical Services to Epidemiology & Data Management for 0.25 FTE Epidemiologist II position	—	(28,719)	—
FY 2011 Data Processing Adjustment	—	(460)	—
Public Health Corporate charges related to Milpitas Valley Health Center	—	63,837	—
Decision Packages			
1. Reduce funding in Services & Supplies Expenses for across the Board savings	—	(14,499)	—
2. Adjust Resources for Planning, Epidemiology & Policy Development Services	4.0	638,547	—
◆ Add 1.0 FTE Health Program Specialist position for a cost of \$131,664			
◆ Add 1.0 FTE Senior Epidemiologist position for a cost of \$124,320			
◆ Add 1.0 FTE Epidemiologist II position for a cost of \$114,648			
◆ Add 1.0 FTE Health Planning Specialist III position for a cost of \$106,944			
◆ Increase \$24,720 in funding for student intern services			
◆ Increase \$45,000 in funding for Software Licenses and Maintenance Services			
◆ Increase \$62,532 in funding equivalent to the cost of 0.5 FTE GIS Analyst position			
◆ Increase \$28,719 in funding equivalent to the cost of 0.25 FTE Epidemiologist II position			
3. Adjust Resources for Workforce Development & External Communications Services	1.0	131,664	—
◆ Add 1.0 FTE Health Program Specialist position for a cost of \$131,664			
4. Adjust Resources for Finance and Administrative Infrastructure	1.0	175,296	—
◆ Delete 1.0 FTE Senior Health Care Program Manager position for a savings of \$155,580			
◆ Add 1.0 FTE Health Care Program Analyst II position for a cost of \$114,252			
◆ Add 1.0 FTE Health program Specialist position for a cost of \$131,664			
◆ Increase \$84,960 in funding for Contract Services			
5. Adjust Resources for STEPS Program	1.0	131,664	—
◆ Add 1.0 FTE Health Program Specialist position for a cost of \$131,664			
6. Adjust Resources for Services & Supplies Expenses	—	673,212	—
◆ Increase \$302,021 in funding for Services & Supplies expenses to support new staffing			
◆ Increase \$221,191 in funding for Lease Expenses			
◆ Increase \$150,000 in funding for software enhancement and contracts			
7. Adjust Resources for Public Health Preparedness Services	1.0	137,500	—
◆ Add 1.0 FTE Public Health Preparedness Specialist position for a cost of \$137,500			
8. Adjust Resources for Nutrition & Wellness Services	1.0	104,580	—
◆ Add 1.0 FTE Public Health Nutritionist position for a cost of \$104,580			
Subtotal (Recommended Changes)	9.0	\$ 2,012,622	\$ —
Total Recommendation	49.5	\$ 15,864,385	\$ 5,747,109
Vital Registration Fund (Fund Number 0022)			



Administration Fund 0001 — Cost Center 41011 Major Changes to the Budget

	Positions	Appropriations	Revenues
FY 2010 Approved Budget	—	\$ 144,250	\$ 129,736
Board Approved Adjustments During FY 2010	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 144,250	\$ 129,736
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 144,250	\$ 129,736

Central Services Fund 0001 — Cost Center 41012 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	227.0	\$ 36,218,355	\$ 29,919,215
Board Approved Adjustments During FY 2010	12.0	3,304,555	1,955,963
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	1.0	1,774,584	—
Internal Service Fund Adjustments	—	181,875	(24,617)
Other Required Adjustments	—	(610,640)	—
Subtotal (Current Level Budget)	240.0	\$ 40,868,729	\$ 31,850,561
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
FY 2011 Data Processing Adjustment	—	(20)	—
Decision Packages			
1. Adjust Resources for HIV/AIDS Services	-0.5	—	—
◆ Delete 0.5 FTE Public Health Community Specialist position for a savings of \$44,100			
◆ Increase \$15,000 in funding for Printing Services and \$29,100 in funding for miscellaneous Services and Supplies Expenses			
2. Adjust Resources for Regional Services	1.0	158,748	—
◆ Add 1.0 FTE Public Health Nurse III position for a cost of \$158,748			
Subtotal (Recommended Changes)	0.5	\$ 158,728	\$ —
Total Recommendation	240.5	\$ 41,027,457	\$ 31,850,561

Support Services Fund 0001 — Cost Center 41013 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	19.5	\$ 6,296,421	\$ 6,818,664
Board Approved Adjustments During FY 2010	—	1,595,635	1,498,836
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	69,220	—



Support Services Fund 0001 — Cost Center 41013 Major Changes to the Budget

	Positions	Appropriations	Revenues
Internal Service Fund Adjustments	—	(183,477)	(350)
Other Required Adjustments	—	(1,504)	—
Subtotal (Current Level Budget)	19.5	\$ 7,776,295	\$ 8,317,150
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
1. Adjust Resources for Public Health Laboratory	1.0	115,920	—
◆ Add 1.0 FTE Public Health Microbiologist position for a cost of \$115,920			
Subtotal (Recommended Changes)	1.0	\$ 115,920	\$ —
Total Recommendation	20.5	\$ 7,892,215	\$ 8,317,150

Ambulatory Care Fund 0001 — Cost Center 41014 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	—	\$ 645	\$ —
Board Approved Adjustments During FY 2010	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	(272)	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 373	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 373	\$ —

Emergency Medical Services Fund 0001 — Cost Center 41015 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	18.0	\$ 4,514,875	\$ 3,519,909
Board Approved Adjustments During FY 2010	1.0	(14,968)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-0.5	(34,772)	—
Internal Service Fund Adjustments	—	15,188	(88,456)
Other Required Adjustments	—	47,607	—
Subtotal (Current Level Budget)	18.5	\$ 4,527,930	\$ 3,431,453
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Replace EMS Trust Fund with General Fund until implementation of Franchise Fee	—	—	(25,000)
Transfer from EMS Fines & Penalties Trust Fund to General Fund to fund EMS System Implementations	—	—	500,000



Emergency Medical Services Fund 0001 — Cost Center 41015 Major Changes to the Budget

	Positions	Appropriations	Revenues
Reimbursement from Emergency Medical Services to Epidemiology & Data Management for 0.25 FTE Epidemiologist II position	—	28,719	—
Decision Packages			
1. Adjust Resources for EMS System Implementation	—	500,000	—
◆ Increase \$500,000 in funding for EMS System Implementation			
Subtotal (Recommended Changes)	—	\$ 528,719	\$ 475,000
Total Recommendation	18.5	\$ 5,056,649	\$ 3,906,453

Region #1 Fund 0001 — Cost Center 41016 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	12.0	\$ 1,748,279	\$ —
Board Approved Adjustments During FY 2010	—	12,481	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	3.0	376,659	—
Internal Service Fund Adjustments	—	2,186	—
Other Required Adjustments	—	(12,481)	—
Subtotal (Current Level Budget)	15.0	\$ 2,127,124	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	15.0	\$ 2,127,124	\$ —

Region #2 Fund 0001 — Cost Center 41017 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	20.0	\$ 2,887,554	\$ —
Board Approved Adjustments During FY 2010	—	34,596	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	5.0	639,792	—
Internal Service Fund Adjustments	—	4,497	—
Other Required Adjustments	—	(34,596)	—
Subtotal (Current Level Budget)	25.0	\$ 3,531,843	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
1. Adjust Resources for Regional Services	1.0	148,764	—
◆ add 1.0 FTE Public Health Nurse II position for a cost of \$148,764			
Subtotal (Recommended Changes)	1.0	\$ 148,764	\$ —
Total Recommendation	26.0	\$ 3,680,607	\$ —



Region #3 Fund 0001 — Cost Center 41018 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	—	\$ 31,944	\$ —
Board Approved Adjustments During FY 2010	—	(31,944)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ —	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ —	\$ —

Region #4 Fund 0001 — Cost Center 41019 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	1.0	\$ 201,784	\$ —
Board Approved Adjustments During FY 2010	—	7,258	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-1.0	(187,238)	—
Internal Service Fund Adjustments	—	61	—
Other Required Adjustments	—	(7,258)	—
Subtotal (Current Level Budget)	—	\$ 14,607	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 14,607	\$ —

Region #5 Fund 0001 — Cost Center 41020 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	23.0	\$ 3,300,566	\$ —
Board Approved Adjustments During FY 2010	—	33,501	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-5.0	(551,489)	—
Internal Service Fund Adjustments	—	58,528	—
Other Required Adjustments	—	(33,501)	—
Subtotal (Current Level Budget)	18.0	\$ 2,807,605	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			



Region #5 Fund 0001 — Cost Center 41020
Major Changes to the Budget

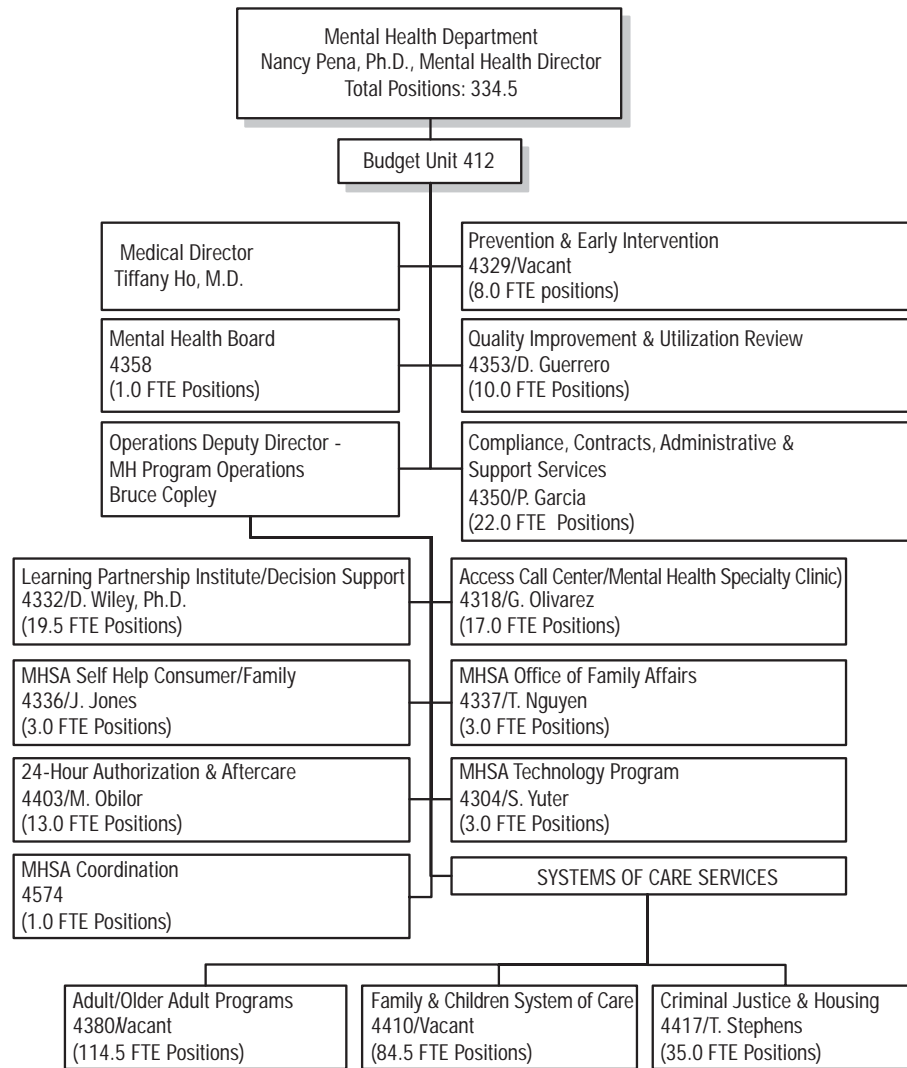
	Positions	Appropriations	Revenues
Decision Packages			
1. Adjust Resources for Regional Services	1.0	80,340	—
◆ Add 1.0 FTE Public Health Assistant position for a cost of \$80,340			
Subtotal (Recommended Changes)	1.0	\$ 80,340	\$ —
Total Recommendation	19.0	\$ 2,887,945	\$ —

Region #6 Fund 0001 — Cost Center 41021
Major Changes to the Budget

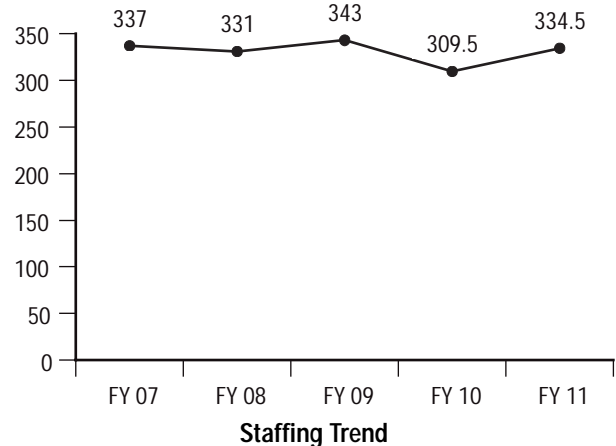
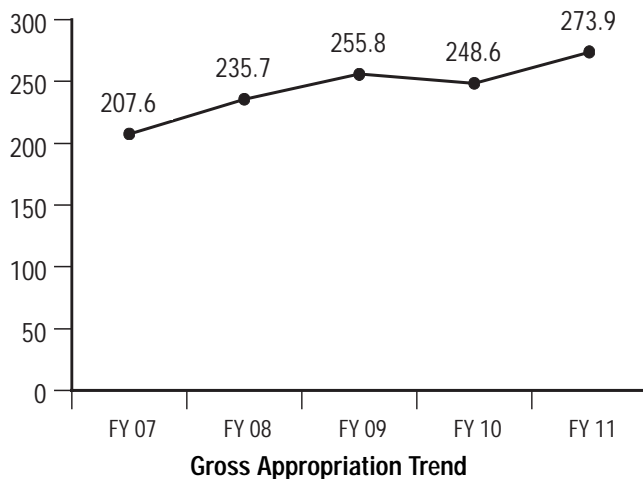
	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	6.0	\$ 875,101	\$ —
Board Approved Adjustments During FY 2010	—	17,430	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-5.0	(618,527)	—
Internal Service Fund Adjustments	—	1,019	—
Other Required Adjustments	—	(30,449)	—
Subtotal (Current Level Budget)	1.0	\$ 244,574	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	1.0	\$ 244,574	\$ —



Mental Health Department



Section 4: Santa Clara Valley Health & Hospital System



Public Purpose

- Healthy Community
- Individual Well-being and Achievement of Personal Goals
- Safe Community



Description of Major Services

The Mental Health Department (MHD) currently serves an estimated 22,000 clients per year through a network of county-operated and contracted services located throughout the County. Those eligible for services include child and adult Santa Clara County Medi-Cal beneficiaries in need of specialty mental health services; child and adult county residents who are provided involuntary psychiatric treatment through the County-operated Emergency Psychiatric Services (EPS) and inpatient psychiatric services; adults and children in county-operated custody settings; eligible Special Education students with specific mental health conditions; and low income county residents without mental health insurance who experience serious psychiatric conditions.

The MHD is funded through several sources of Federal, State and local funds. As the managed care plan administrator for Medi-Cal mental health services, a significant proportion of funding comes from Federal Medicaid reimbursement for services provided to Medi-Cal beneficiaries, which is reimbursed at approximately 61.59% of costs. The second major resource of funding comes from State Realignment funds, which are tax revenues distributed to counties by the State specifically for public mental health services. A third source of State funding is received through either State allocation or the SB 90 State Mandates claiming process for mandated services provided to Special Education

students. The most recent source of funding comes from the Mental Health Services Act (MHSA, formerly known as Proposition 63), which was passed in November 2004. Finally, the last major source of funding is County discretionary funds, often referred to as “overmatch”, meaning funding approved by the Board of Supervisors that is in excess of the \$1.5 million required to access realignment funds.

Services are organized by three major divisions: Family and Children’s Services; Adult and Older Adult Services; and Acute Psychiatric Services. Each division provides an array of services for specific populations.

Family & Children Services

The Family & Children Services Division provides outpatient care and programs specific to the unique needs of children. Services in the Family and Children’s System of Care include: the clinic at juvenile hall, probation, schools, inpatient and wraparound.

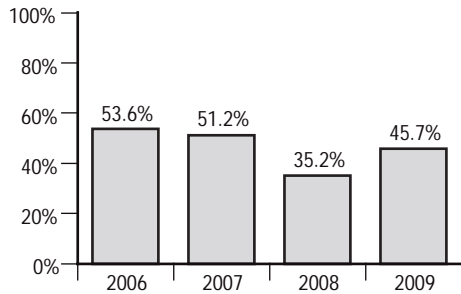
Adult & Older Adult Services

The Adult & Older Adult Services Division provides outpatient care and a specialized array of programs specific to the needs of individuals and special populations. Services in the Adult and Older Adult System of Care include: outpatient services for seriously mentally ill adults, 24-Hour Care, Urgent Care, custody-specific and specialized services.

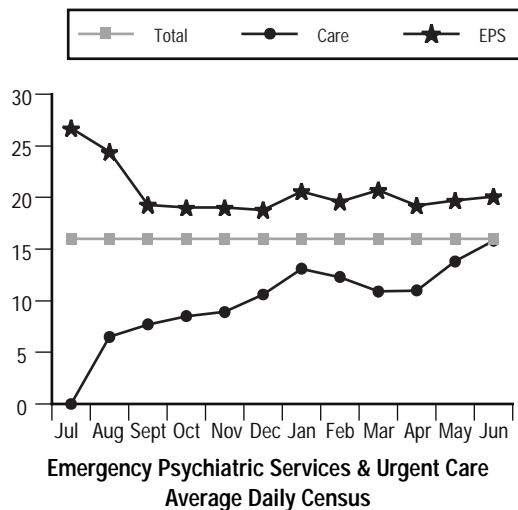
Acute Psychiatric Services

The Acute Psychiatric Services include inpatient and emergency psychiatric services provided through Santa Clara Medical Center (SCVMC), including EPS (emergency psychiatric services) and the Barbara Arons Pavilion (BAP, the locked acute psychiatric unit) as well as State and private hospital placements.

There was a 10% increase in the number of admissions and re-admissions to EPS from FY 2008 to FY 2009. This increase should be viewed in the context that FY 2008 saw a significant decrease in readmission from fiscal years 2006 and 2007, and FY2009 was even lower than those two years due to greater use of the Urgent Care Clinic. If Urgent Care continues its upward trend for FY 2010, we can expect a reduction in EPS readmissions in FY 2010.



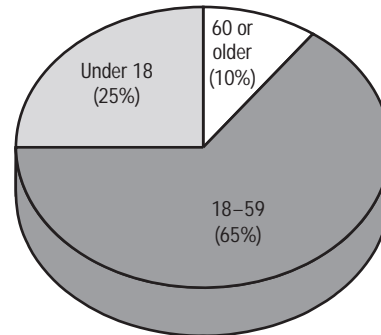
Trend in EPS Unduplicated Episodes and Readmissions



Emergency Psychiatric Services & Urgent Care Average Daily Census

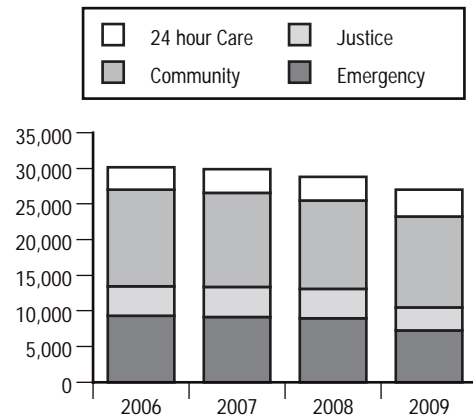
System Capacities

In FY 2009, the Mental Health Department served approximately 22,000 consumers. Of the total, 25% are under the age of 18, 65% are between 18 and 59, and 10% are 60 or older.



The upward trend of total clients served is a result of two changes: 1) changes in service design to increase productivity, thus allowing more capacity in the adult and child system; and 2) changes in capacity resulting from implementation of new MHSA-funded programs.

Some of the clients served by the Mental Health Department are treated multiple times during the course of a year. The following chart depicts the services within the department (EPS, 24-Hour Care, justice and community services) and the number of clients within those areas needing multiple treatments.



Clients Served (with duplicated episodes) by Type of Service

Section 4: Santa Clara Valley Health & Hospital System



Current and Emerging Issues

There are several key system issues impacting the Mental Health Department (MHD):

- **Shrinking Safety Net Services** As with recent past budget years, State and local economic conditions continue to impact the safety net. To address shrinking resources, the MHD has been compelled to restrict service access to only those uninsured adults with the greatest level of acuity and most likely to require inpatient and emergency psychiatric service. New MHSA-funded services have been implemented to mitigate the impact through the implementation of a new program for adults/older adults without insurance. The Central Wellness and Benefits Center (CWBC) provides 1,800 adult clients with psychiatric care and assistance in applying for benefits such as SSI and MediCal. For children there is increasing demand for more capacity to accommodate referrals of MediCal-eligible youth and eligible Special Education students.
- **Growing 24-Hour Service Costs** For the past several years the MHD has faced significant operating budget shortfalls in emergency outpatient, inpatient and skilled nursing levels of care. These shortfalls

have been as high as \$10 million per year in recent years. For the first time in several years, the MHD has reduced the deficit through implementation of new MHSA programs targeted to very high need populations, and through the reduction of resources in the 24 Hour budget. Budget-to-actuals is still an area of focus to assure that programs remain within budget.

- **MHSA Funding Requirements** As indicated, the MHD is receiving new MHSA funds for multiple new program components as a result of the passing of Prop 63 in 2004. In FY 2011, all components are expected to be well into implementation. However, State projections reveal a dramatic downturn in tax-based MHSA revenues. The MHSA is expected to plan for reduced funding and will work through the public stakeholder process to accomplish this. The upward trend of total clients served is a result of two changes: 1) changes in service design to increase productivity, thus allowing more capacity in the adult and child system; and 2) changes in capacity resulting from implementation of new MHSA funded programs.

Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
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.	▣
Specialized Outpatient (Family and Children's Services)	Yes	Mandated	Appropriations adjustment has no negative impact to direct client services.	▣
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.	■

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 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.	■
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.	■
Drug Treatment Court	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

The Department has been making operational changes to improve care while managing cost. The budget recommendation includes restructuring of the MHSA Urgent Care program, and a collaborative effort with the Social Services Agency on contract services budget restructuring, allowing for formerly one-time funded Status Offender Services to be funded on an ongoing basis.

▣ Acute Psychiatric Services (APS)/Emergency Psychiatric Services (EPS)

Restructuring of MHSA Urgent Care Program: The Urgent Care program began in April 2007 to provide an alternative triage point for non-emergency clients presenting to Emergency Psychiatric Services (EPS). The program has experienced extremely low client volume on the night shift, averaging fewer than two

clients per shift. At the same time, the average daily admissions at EPS are averaging 20 - 21 per day rather than the budgeted census of 16 clients. The Mental Health Department (MHD) therefore proposes to eliminate 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.

This recommendation was presented to the Board of Supervisors at the April 27, 2010 Board meeting. 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

Service Impact: The recommendation has no negative impact on direct client services but will adjust the Urgent Care and EPS budget to better match actual staffing and expenses.

Positions Added: 5.0

7.5 FTE is 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.

Service Impact: The recommendation has no negative impact on direct client services, as the need for this staff resource is higher at Evans Lane than in MHSAC.

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: 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.

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)

Service Impact: There is no negative impact to direct client services. The two half FTE Program Manager I positions were created for Family Involvement Leadership in the Adult and Family and Children's Services Divisions. MHD has determined that there is a



need to reevaluate the MHSA-funded efforts dedicated to both Family and Consumer Involvement initiatives, consolidating and more clearly organizing these efforts.

The Utilization Review Supervisor position was funded to provide oversight of psychology functions in the Mental Health Specialty Assessment Center (MHSAC). Since the functions of the MHSAC program are being reduced, the responsibilities of this position can be absorbed by other management positions. The duties of the Occupational Therapist position will also be absorbed by existing staff.

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.

Service Impact: The recommendation has no negative impact on direct client services.

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

SSA currently contracts with three community-based organizations (CBO) 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 recommendation has a General Fund impact, 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 cost is \$333,322.

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

Service Impact: The recommendation has no negative impact on direct client services and would preserve the current contract amounts and the current level of SOS services provided.

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.

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 \$446,856 has been budgeted in the department.

Ongoing Savings: \$446,856

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.

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

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

Mental Health Department — Budget Unit 412 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
41201	MH Department Admin Fund 0001	\$ 28,621,486	\$ 39,569,155	\$ 36,894,055	\$ 38,613,792	\$ (955,363)	-2.4%
41202	Crisis, Outreach, Referral & Educ Div Fund 0001	3,412,738	5,831,781	6,081,131	6,081,131	249,350	4.3%
41203	Adult/Older Adult Div Fund 0001	79,148,807	72,214,918	70,958,783	70,823,243	(1,391,675)	-1.9%
41204	Family & Children's Svcs Div Fund 0001	76,271,783	65,746,338	81,506,803	82,016,342	16,270,004	24.7%
41205	Other Mental Health Svcs Fund 0001	43,931,832	47,588,153	47,759,552	47,759,552	171,399	0.4%
41213	MHSA	9,336,714	14,112,191	25,014,589	25,092,373	10,980,182	77.8%
Total Net Expenditures		\$ 240,723,360	\$ 245,062,536	\$ 268,214,913	\$ 270,386,433	\$ 25,323,897	10.3%

Mental Health Department — Budget Unit 412 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
41201	MH Department Admin Fund 0001	\$ 28,621,486	\$ 41,103,155	\$ 38,428,055	\$ 40,147,792	\$ (955,363)	-2.3%
41202	Crisis, Outreach, Referral & Educ Div Fund 0001	3,412,738	5,831,781	6,081,131	6,081,131	249,350	4.3%
41203	Adult/Older Adult Div Fund 0001	79,148,807	72,214,918	70,958,783	70,823,243	(1,391,675)	-1.9%
41204	Family & Children's Svcs Div Fund 0001	78,324,275	67,770,550	83,445,170	83,954,709	16,184,159	23.9%
41205	Other Mental Health Svcs Fund 0001	43,931,832	47,588,153	47,759,552	47,759,552	171,399	0.4%
41213	MHSA	9,336,714	14,112,191	25,014,589	25,092,373	10,980,182	77.8%
Total Gross Expenditures		\$ 242,775,851	\$ 248,620,748	\$ 271,687,280	\$ 273,858,800	\$ 25,238,052	10.2%



Mental Health Department — Budget Unit 412

Expenditures by Object

Object	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
Salaries And Employee Benefits	\$ 39,363,308	\$ 37,917,683	\$ 40,819,886	\$ 41,110,117	\$ 3,192,434	8.4%
Services And Supplies	203,394,580	210,702,495	230,867,394	232,748,683	22,046,188	10.5%
Fixed Assets	17,963	—	—	—	—	—
Reserves	—	570	—	—	(570)	-100.0%
Subtotal Expenditures	242,775,851	248,620,748	271,687,280	273,858,800	25,238,052	10.2%
Expenditure Transfers	(2,052,492)	(3,558,212)	(3,472,367)	(3,472,367)	85,845	-2.4%
Total Net Expenditures	240,723,360	245,062,536	268,214,913	270,386,433	25,323,897	10.3%

Mental Health Department — Budget Unit 412

Revenues by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
41201	MH Department Admin Fund 0001	\$ 139,108,974	\$ 187,673,181	\$ 203,243,422	\$ 207,171,354	\$ 19,498,173	10.4%
41203	Adult/Older Adult Div Fund 0001	481	—	—	—	—	—
41204	Family & Children's Svcs Div Fund 0001	2,847	—	—	—	—	—
41213	MHSA	7,682	—	—	—	—	—
	Total Revenues	\$ 139,119,984	\$ 187,673,181	\$ 203,243,422	\$ 207,171,354	\$ 19,498,173	10.4%

MH Department Admin Fund 0001 — Cost Center 41201

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	34.5	\$ 39,569,155	\$ 187,673,181
Board Approved Adjustments During FY 2010	9.0	(5,175,118)	(453,279)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	1.0	2,289,994	—
Internal Service Fund Adjustments	—	2,350,703	16,023,520
Other Required Adjustments	—	(2,140,679)	—
Subtotal (Current Level Budget)	44.5	\$ 36,894,055	\$ 203,243,422
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Adjust Resources for Mental Health Services Act CSS Plan	—	—	(404,604)
Adjust Resources for Mental Health Services Act Match for HUD Grant	—	—	42,042
FY 2011 Data Processing Adjustment	—	(12)	—
Ongoing Reduction in ESA Insurance Charges to MHD for Medical Malpractice	—	(23,160)	—
One-time Reduction in ESA Insurance Charges to MHD for Medical Malpractice	—	(23,760)	—



MH Department Admin Fund 0001 — Cost Center 41201 Major Changes to the Budget

	Positions	Appropriations	Revenues
Decision Packages			
1. Reduce funding in Services & Supplies Expenses for across the Board savings	—	(446,856)	—
2. Adjust Resources for Scattered Housing Grant Program	—	392,770	350,728
◆ Increase \$350,728 in revenue for Federal HUD Grant			
◆ Increase \$392,770 in funding for Contract Services			
3. Adjust Resources for Mental Health Services Act CSS Plan	—	—	(48,544)
◆ Replace loss of \$48,544 in funding from City of San Jose for Destination Home position			
4. Adjust Resources for SOS Contracts transferred from Social Services Agency	—	1,820,755	172,972
◆ Increase \$1,820,755 in funding for contract services			
◆ Increase \$172,972 in MediCal revenues			
5. Adjust Resources for FY 2011 ARRA Revenue Extension Recognize an additional six months of revenue from the American Recovery and Reinvestment Act.	—	—	2,759,493
6. Adjust Resources for Hospital Fee Revenues	—	—	1,055,845
Subtotal (Recommended Changes)	—	\$ 1,719,737	\$ 3,927,932
Total Recommendation	44.5	\$ 38,613,792	\$ 207,171,354

Crisis, Outreach, Referral & Educ Div Fund 0001 — Cost Center 41202 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	22.5	\$ 5,831,781	\$ —
Board Approved Adjustments During FY 2010	1.0	258,010	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-1.0	67,777	—
Internal Service Fund Adjustments	—	9	—
Other Required Adjustments	—	(76,446)	—
Subtotal (Current Level Budget)	22.5	\$ 6,081,131	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	22.5	\$ 6,081,131	\$ —

Adult/Older Adult Div Fund 0001 — Cost Center 41203 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	104.0	\$ 72,214,918	\$ —
Board Approved Adjustments During FY 2010	-1.5	913,534	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-18.5	(420,569)	—
Internal Service Fund Adjustments	—	239,163	—



Adult/Older Adult Div Fund 0001 — Cost Center 41203 Major Changes to the Budget

	Positions	Appropriations	Revenues
Other Required Adjustments	—	(1,988,263)	—
Subtotal (Current Level Budget)	84.0	\$ 70,958,783	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
1. Adjust Resources for Mental Health Services Act CSS Plan	-1.0	(135,540)	—
◆ Delete 1.0 FTE Occupational Therapist position for a savings of \$135,540			
Subtotal (Recommended Changes)	-1.0	\$ (135,540)	\$ —
Total Recommendation	83.0	\$ 70,823,243	\$ —

Family & Children's Svcs Div Fund 0001 — Cost Center 41204 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	101.5	\$ 65,746,338	\$ —
Board Approved Adjustments During FY 2010	5.0	16,749,927	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-5.5	393,778	—
Internal Service Fund Adjustments	—	(355,520)	—
Other Required Adjustments	—	(1,027,720)	—
Subtotal (Current Level Budget)	101.0	\$ 81,506,803	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
1. Adjust Resources for Mental Health Services Act CSS Plan	-1.0	(115,176)	—
◆ Delete two 0.5 FTE Program Manager I positions for a savings of \$115,176			
2. Adjust Resources for Acute Psychiatric Services	5.0	624,715	—
◆ Transfer 3.0 FTE Psychiatric Technician positions from SCVMC for a cost of \$261,612			
◆ Transfer one 1.0 FTE and four 0.5 FTE Nurse Attendance positions from SCVMC budget for a cost of \$218,592			
◆ Transfer \$46,799 in funding for Extra Help Services from SCVMC			
◆ Delete 2.0 FTE Health Services Representative positions for a savings of \$160,632			
◆ Transfer 1.0 FTE Mental Health Office Supervisor position from SCVMC for a cost of \$96,792			
◆ Increase \$161,552 in funding for Services & Supplies Expenses			
Subtotal (Recommended Changes)	4.0	\$ 509,539	\$ —
Total Recommendation	105.0	\$ 82,016,342	\$ —

Other Mental Health Svcs Fund 0001 — Cost Center 41205 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	—	\$ 47,588,153	\$ —
Board Approved Adjustments During FY 2010	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—



Other Mental Health Svcs Fund 0001 — Cost Center 41205
Major Changes to the Budget

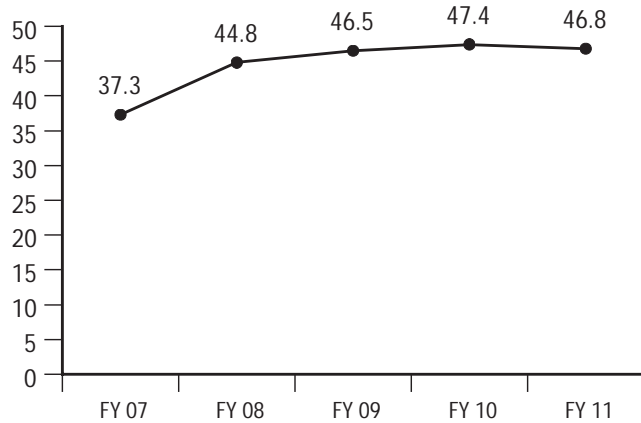
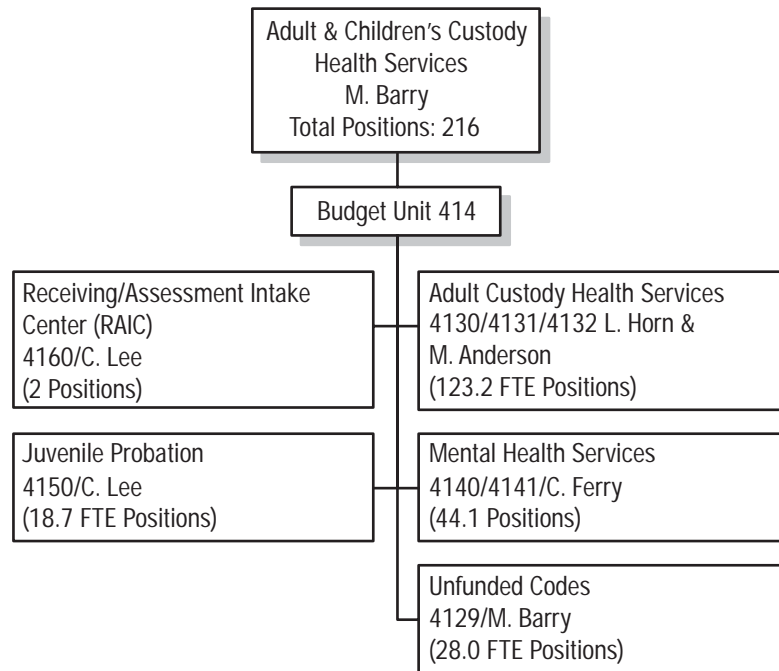
	Positions	Appropriations	Revenues
Internal Service Fund Adjustments	—	171,399	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 47,759,552	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 47,759,552	\$ —

MHSA — Cost Center 41213
Major Changes to the Budget

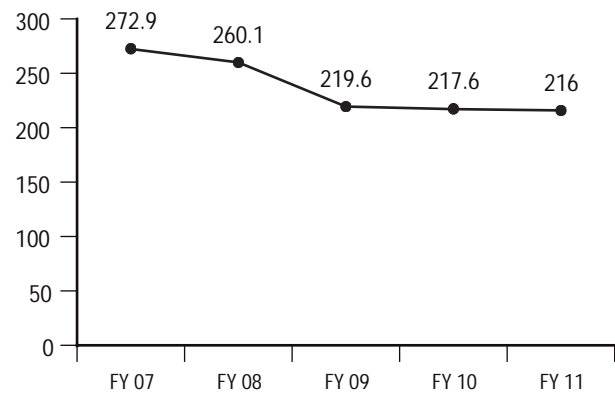
	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	47.0	\$ 14,112,191	\$ —
Board Approved Adjustments During FY 2010	7.5	7,458,606	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	24.0	1,039,634	—
Internal Service Fund Adjustments	—	208,019	—
Other Required Adjustments	—	2,196,139	—
Subtotal (Current Level Budget)	78.5	\$ 25,014,589	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
1. Adjust Resources for Evans Lane	1.0	77,784	—
◆ Transfer 1.0 FTE Community Worker position from Mental Health Specialty Assessment Center in SCVMC budget for a cost of \$77,784			
Subtotal (Recommended Changes)	1.0	\$ 77,784	\$ —
Total Recommendation	79.5	\$ 25,092,373	\$ —



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



Description of Major Services

Children's Shelter and Custody Health Service (CSCHS) is a General Fund Department of the Santa Clara Valley Health and Hospital System. Health services are provided by a professional multidisciplinary staff inclusive of physicians, registered nurses, licensed vocational nurses, marriage and family therapists, licensed social workers, clinical psychologists, nurse practitioners, and variety of ancillary support personnel.

Medical, Mental Health, Pharmacy and Dental Services

Comprehensive medical, mental health and pharmacy services are provided to the residents/detainees of the Receiving/Assessment Intake Center, Juvenile Hall, the Juvenile Ranches, Main Jail, and the Elmwood complex.

Medical and mental health services also provide court evaluations and other types of reports/evaluations to county organizations such as the county court system, District Attorney, Department of Probation, Department of Corrections, etc.

Limited pharmacy services are provided to the Medical and Mental Health clinics at Juvenile Hall, the Ranches (Holden, James, & Wright Center), and the Receiving/Assessment Intake Center.

Dental services are provided to the residents/detainees of the Main Jail and Elmwood Facility.

Department Support Services

Comprehensive support services are provided to staff of CSCHS at Receiving/Assessment Intake Center, Juvenile Hall, Juvenile Ranches, Main Jail, and the Elmwood Facility. These support services are:

- Medical records administration
- Performance-based budgeting
- Performance improvement
- Regulatory affairs
- Risk management
- Staff development
- Strategic planning
- Policy and procedure development
- Technology infrastructure design and support

In addition, Department Support Services collaborates with, and acts as a conduit for, other County agencies in support of county-wide goals and initiatives directly impacting CSCHS.

Services Provided to Residents/Detainees

Medical Services	Mental Health Services	Pharmacy Services	Dental Services
Medical assessment	Mental health assessment	Pharmacy Assessment	Dental assessment
Medication administration	Medication administration	Self administration of medication	Emergency Dental Services
Immunizations	Suicide assessments	Patient education	Limited service at Juvenile Hall
Patient education	Crisis intervention	Inventory/inspection	
Testing	Brief situational counseling	Drug information services	
In-house treatment	Acute psychiatric unit admissions	Pharmacist interventions	
Screening	Psychiatric medication monitoring	Pharmacist chart reviews	
MD evaluation and treatment	MD evaluation and treatment	Integrated pharmaceutical care services	
Specialized consultation	Court evaluations	Modified unit dose medication delivery system	
Referral treatment	Case management	On-site methadone program	
Court evaluations	Discharge planning		
Discharge planning	Referral to the community		
Hospice care	Interagency mental health education		
Infection control			

CSCHS Computerized Electronic Medical Records Management System

The Electronic Medical Records System (ELMR) is designed to meet the business and clinical needs of CSCHS. The medical clinics within the adult facilities moved to the EMR in early 2009. Implementation for nursing services is still underway and is expected to be completed by the end of 2010. Mental Health and Pharmacy services are expected to be completed by the end of 2010. Since all services are not fully functioning in the ELMR, a hybrid chart system is in effect until all aspects of services are moved to the electronic system. CHCHS is continuing to collaborate with Ambulatory and Community Health Services to fully implement the ELMR. Upon completion the ELMR system will include:

- An integrated automated pharmacy system
- An electronic medical record
- An appointment management system

A cost benefit analysis of this project revealed projected savings in the following areas:

- Productivity improvement
- Decrease in medication errors
- Improved discharge planning and treatment planning of medically and mentally compromised patients
- Decreased pharmacy costs

Current and Emerging Issues

The most significant issues facing the Department in the next fiscal year are:

- The ongoing increase in the mentally ill inmate population has strained the Department's ability to meet regulatory and accreditation standards for access to services and timeliness of service provision
- The increase in the number of inmates who are medically fragile with chronic medical diseases, and an increase in the number of the elderly inmates has strained the Department's ability to meet their complex health needs
- Budget reductions strain CSCHS's ability to serve the Department of Corrections, the Superior Court and Probation while simultaneously meeting regulatory and accreditation standards



Programs and Functions

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

The Children's Shelter and Custody Health Services Department has been changing its work to improve care while managing costs. With the declining census in the previous Children's Shelter, now known as Receiving/Assessment Intake Center (RAIC), the department primary element of the recommended action is to adjust RAIC staffing to align with services provided. One-time needs are also recommended to augment services provided by the Dental Services division.

recording of digital images, eliminate the use of hazardous liquid chemicals for film development, and eliminate the need to purchase film processors in the future.

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

▲ Dental Services

Allocate One-time funding of \$75,000 for Digital Radiography Equipment: The Dental Services division of CSCHS provides mandated dental services to inmates at the Main Jail and the Elmwood Correctional Facilities, as well as minors detained in Juvenile hall and the Juvenile Ranches. This recommendation allocates one-time funding of \$75,000 for purchase of digital radiography equipment for the Dental Services division of CSCHS.

Service Impact: The proposal will insure consistent standards of care for in-custody inmates and minors and community residents, will reduce radiation exposure to patients, enable electronic medical

◻ Receiving/Assessment and Intake Center (RAIC)

Adjust Staffing and Appropriations: Medical Services are provided at the Receiving/Assessment Intake Center (RAIC) (formerly the Children's Shelter) by the department. 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. 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 a General Fund cost of \$9,639.

In summary, 2.6 staff are reduced in Custody Health Services for RAIC, but 1.0 of those positions will be transferred to the Juvenile Hall (JH) budget in Custody Health Services, and 0.5 will be transferred to the SCVMC Pediatric Clinic, for a net reduction of 1.1 FTE staff.

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

Service Impact: The proposal will radically reduce the cost of providing health services at the RAIC - formally known as the Children's Shelter. 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.

The Hospital Services Attendants will be on site at the RAIC 16 hours a day to collect health data on children brought to the RAIC. Since Hospital Services Assistants cannot legally conduct physical health assessments, they will gather data such as temperature, height and weight at the time of the child's/children's arrival at the RAIC, and will then contact a Clinical Nurse at JH to conduct the health assessment remotely via a video-conferencing system.

In order to insure that the current nursing resources at JH are not adversely impacted by the change, one full time Clinical Nurse will be transferred to JH to complete this function. Assessments of children brought to the RAIC will be conducted via the video-conferencing system which connects the RAIC with Juvenile Hall. The Clinical Nurse will leave JH and travel to the RAIC to complete the assessment in person if necessary.

In FY 2010, the Foster Care Pediatric Clinic was relocated from SCVMC to the Receiving/Assessment Intake Center and was established as a Federally Qualified Health Center (FQHC) to both minimize travel for Foster parents and to maximize revenue, respectively. Since the closure of the Children's Shelter and the opening of the RAIC, the Pediatric Clinic has continued to serve the Foster parents and the children in their care at the facility. An additional clinic was also established on site which operates simultaneously, thus improving access to physician services for the Foster Care children.

The two Pediatric Clinics will continue at the RAIC under the direction and administration of SCVMC Department of Pediatrics. The transfer of 0.5 FTE Clinical Nurse position from the CSCHS budget to the

SCVMC budget to support these clinics has no service impact, and also reverse the SCVMC Pediatric budget charge back of \$326,439 to RAIC.

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.

Children's Shelter & Custody Health Svcs — Budget Unit 414
Net Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
41401	Adult Custody Med Svcs Fund 0001	\$ 276,400	\$ 100,000	\$ 100,000	\$ 100,000	\$ —	—
41402	Adult Custody Mental Health Svcs Fund 0001	(165,233)	—	—	—	—	—
4150	Juvenile Probation Med Svcs Fund 0001	1,503	—	—	—	—	—
4160	Children's Shelter Med Svcs Fund 0001	20	—	—	—	—	—
Total Net Expenditures		\$ 112,689	\$ 100,000	\$ 100,000	\$ 100,000	\$ —	—

Children's Shelter & Custody Health Svcs — Budget Unit 414
Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
41401	Adult Custody Med Svcs Fund 0001	\$ 31,760,118	\$ 32,349,745	\$ 32,343,871	\$ 32,418,617	\$ 68,872	0.2%
41402	Adult Custody Mental Health Svcs Fund 0001	8,903,405	8,978,372	9,165,497	9,165,497	187,125	2.1%
4150	Juvenile Probation Med Svcs Fund 0001	3,552,606	4,527,601	4,751,817	4,953,309	425,708	9.4%
4160	Children's Shelter Med Svcs Fund 0001	1,036,590	1,531,992	1,522,975	297,919	(1,234,073)	-80.6%
Total Gross Expenditures		\$ 45,252,718	\$ 47,387,710	\$ 47,784,160	\$ 46,835,342	\$ (552,368)	-1.2%



Children's Shelter & Custody Health Svcs — Budget Unit 414 Expenditures by Object

Object	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
Salaries And Employee Benefits	\$ 35,202,792	\$ 35,694,628	\$ 36,556,212	\$ 35,960,102	\$ 265,474	0.7%
Services And Supplies	10,015,912	11,693,082	11,227,948	10,800,240	(892,842)	-7.6%
Fixed Assets	34,014	—	—	75,000	75,000	—
Subtotal Expenditures	45,252,718	47,387,710	47,784,160	46,835,342	(552,368)	-1.2%
Expenditure Transfers	(45,140,029)	(47,287,710)	(47,684,160)	(46,735,342)	552,368	-1.2%
Total Net Expenditures	112,689	100,000	100,000	100,000	—	—

Children's Shelter & Custody Health Svcs — Budget Unit 414 Revenues by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
41401	Adult Custody Med Svcs Fund 0001	\$ 77,645	\$ 100,000	\$ 100,000	\$ 100,000	\$ —	—
	Total Revenues	\$ 77,645	\$ 100,000	\$ 100,000	\$ 100,000	\$ —	—

Adult Custody Med Svcs Fund 0001 — Cost Center 41401 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	124.7	\$ 100,000	\$ 100,000
Board Approved Adjustments During FY 2010	-1.5	(662,937)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	471,520	—
Internal Service Fund Adjustments	—	39,083	—
Other Required Adjustments	—	152,334	—
Subtotal (Current Level Budget)	123.2	\$ 100,000	\$ 100,000
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Adjust reimbursement from Department of Correction to Custody Health for purchase of digital radiography equipment for Dental Services in Main Jail	—	(75,000)	—
Adjust reimbursement from Department of Correction to Custody Health for Data Processing Services in Elmwood	—	124	—
Adjust reimbursement from Department of Correction to Custody Health for Data Processing Services in Main Jail	—	130	—
FY 2011 Data Processing Adjustment	—	(254)	—
Decision Packages			
1. Adjust Resources for Dental Services	—	75,000	—
◆ One-time funding in the amount of \$75,000 for purchase of digital radiography equipment			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	123.2	\$ 100,000	\$ 100,000



Adult Custody Mental Health Svcs Fund 0001 — Cost Center 41402 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	71.1	\$ —	\$ —
Board Approved Adjustments During FY 2010	0.5	(41,346)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	0.5	180,822	—
Internal Service Fund Adjustments	—	(178,822)	—
Other Required Adjustments	—	39,346	—
Subtotal (Current Level Budget)	72.1	\$ —	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	72.1	\$ —	\$ —

Juvenile Probation Med Svcs Fund 0001 — Cost Center 4150 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	16.7	\$ —	\$ —
Board Approved Adjustments During FY 2010	1.0	219,877	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	191,691	—
Internal Service Fund Adjustments	—	(218,259)	—
Other Required Adjustments	—	(193,309)	—
Subtotal (Current Level Budget)	17.7	\$ —	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Adjust reimbursement from Probation Department to Custody for the transfer of Clinical Nurse III position from RAIC Nursing	—	(201,492)	—
Decision Packages			
1. Adjust Resources for RAIC for Juvenile Hall	1.0	201,492	—
◆ Transfer 1.0 FTE Clinical Nurse III position from RAIC Nursing			
Subtotal (Recommended Changes)	1.0	\$ —	\$ —
Total Recommendation	18.7	\$ —	\$ —

Children's Shelter Med Svcs Fund 0001 — Cost Center 4160 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	5.1	\$ —	\$ —
Board Approved Adjustments During FY 2010	—	593	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-0.5	17,551	—
Internal Service Fund Adjustments	—	9,017	—

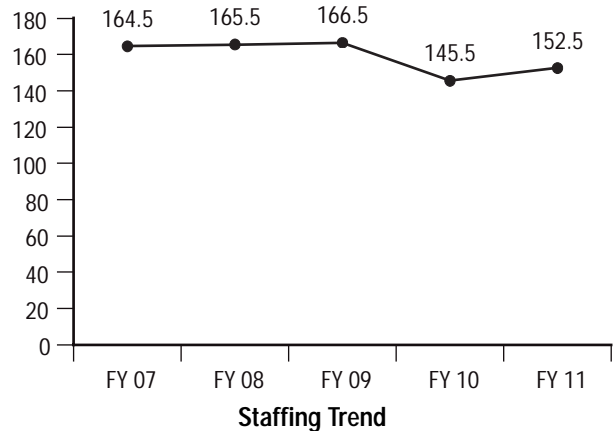
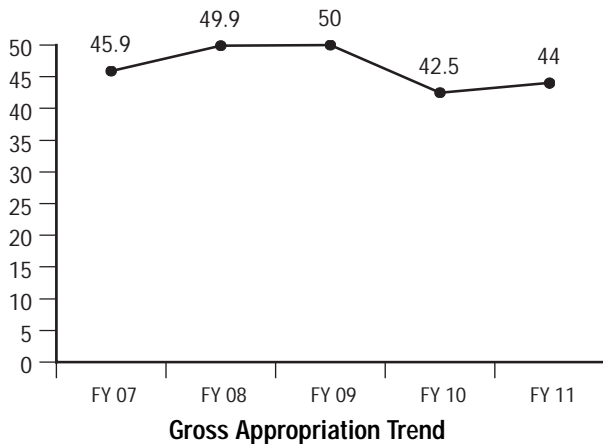
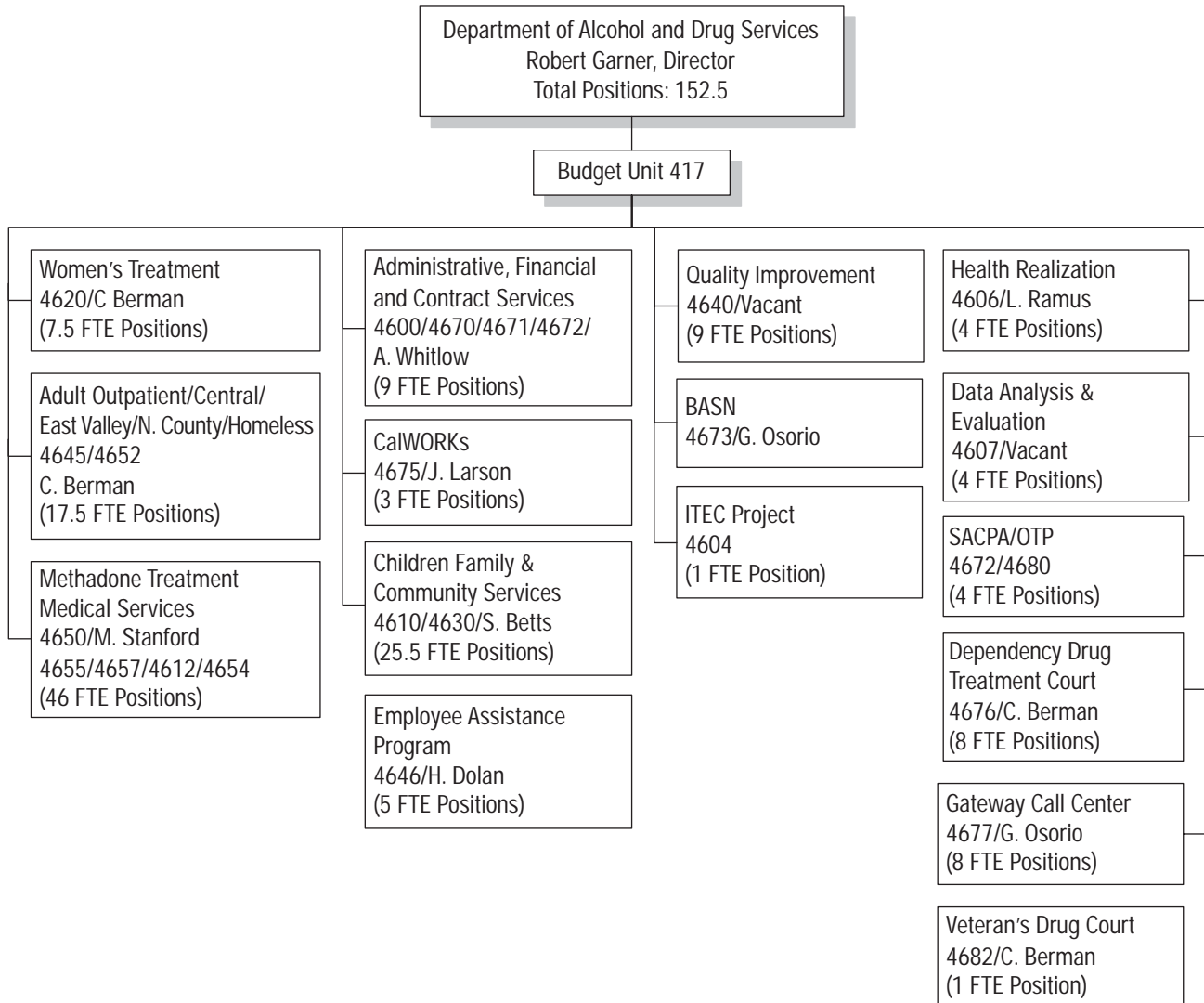


Children's Shelter Med Svcs Fund 0001 — Cost Center 4160
Major Changes to the Budget

	Positions	Appropriations	Revenues
Other Required Adjustments	—	(27,161)	—
Subtotal (Current Level Budget)	4.6	\$ —	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Reduce reimbursement from SSA to Custody Health for RAIC	—	898,617	—
Reduce reimbursement from SSA to Custody Health for RAIC MD Services	—	326,439	—
Remove reimbursement from Custody Health to SCVMC for Physician Services in Children's Shelter	—	(326,439)	—
Decision Packages			
1. Adjust Resources for Receiving/Assessment and Intake Center (RAIC)	-2.6	(898,617)	—
◆ delete 1.0 FTE Medical Unit Clerk position for a savings of \$80,340			
◆ delete two 0.5 FTE Clinical Nurse III position for a total savings of \$188,472			
◆ delete two 0.8 FTE Clinical Nurse III positions for a total savings of \$318,804			
◆ transfer 1.0 FTE of Clinical Nurse III position and the position cost of \$201,492 to Juvenile Hall			
◆ add 2.0 FTE Hospital Services Assistant positions for a total cost of \$147,288			
◆ reduce \$155,782 in funding for miscellaneous personnel costs			
◆ reduce a total of \$101,015 in funding for Services and Supplies expenses			
Subtotal (Recommended Changes)	-2.6	\$ —	\$ —
Total Recommendation	2.0	\$ —	\$ —



Department of Alcohol and Drug Services



Public Purpose

- ➔ Reduce the impact of alcohol and other drugs (AOD) on individuals and the community



Description of Major Services

The mission of the Department of Alcohol & Drug Services (DADS) is to develop and operate a seamless Continuum of Care for the prevention and treatment of substance abuse problems in the community that is appropriate for the diverse populations of the County and that is accountable for its services.

DADS offers substance abuse treatment and prevention services to over 9,000 residents of Santa Clara County, with the goal of reducing adverse effects of substance abuse in the County. DADS operates under Managed Care principles, which is a planned, comprehensive approach to providing health services. This benefits consumers and providers by combining administrative and clinical services in an integrated, coordinated system to give clients high-quality yet cost-effective care in a timely manner. Through standardized assessments and case management, clients move up or down through a complete continuum of services - based on their needs - to enhance their return to stable community life.

Clients may access substance abuse treatment voluntarily or by referral from sources such as criminal justice agencies, including a variety of Drug Courts, social services, mental health and the larger health care system. All referrals are coordinated through the Department's Gateway Call Center, which provides

initial screening and referral to the appropriate treatment provider for a full assessment and treatment admission. Clients receive substance abuse treatment through DADS' network of over 20 County and community-based treatment providers. DADS contracts with community-based providers for treatment services and transitional housing for its clients. The substance abuse treatment system in Santa Clara County serves its diverse client population with special programs for parenting women, adolescents, criminal justice clients including parolees and persons with opiate addiction.

In addition to substance abuse treatment, DADS also offers substance abuse prevention services. Prevention services programs focus on building coalitions, offering substance abuse & health promotion classes (through the Learning Institute and the 3-Principles division), and funding information dissemination through a community-based organization.

Over the past several years, the Department has seen an increase in demand for its services from voluntary clients, those referred by other departments such as Mental Health, Probation, Social Services, and criminal adult, juvenile and dependency courts, combined with a reduction in its funding base to meet that demand.

Current and Emerging Issues

DADS faces several specific funding problems. The Substance Abuse Crime Prevention Act (SACPA) funding has been eliminated. When established by the State, proposition 36 funding was specified for five years, while the change in criminal law mandating treatment was permanent. After the five year funding period expired, state funds for the program were reduced and eventually eliminated. During the past fiscal year, federal recovery funds have been used to fund SACPA treatment. Federal funding for SACPA is not permanent, and when it stops, the entire treatment system for Prop 36-associated clients will become a County fiscal responsibility.

The drug and alcohol field lacks a stable, viable third party funding mechanism. The current Medi-Cal system does not cover the entire cost of treatment, nor does it include an adequate benefit package, and most current DADS clients do not meet eligibility criteria. As a result, the system does not have a caseload-driven revenue source. The County has 70% of criminal justice clients in its treatment system, more than the statewide average, reflecting the aggressive support of the courts for treatment alternatives to incarceration. As a result of Court orders, criminal justice clients have a head start on the vast majority treatment resources, thus limiting access for voluntary clients and others not forced into treatment by the criminal justice system.

Even during the current fiscal difficulties, however, there are encouraging signs of change. A new Federal funding initiative is expected to increase substance abuse funding through the Medicaid system, and reach local communities through FQHC (Federally Qualified Health Centers) clinics locally. In addition, national health care reform appears to expand Medi-Cal eligibility for the primary substance abuse clients, and federal parity law will expand access. All of these factors hold great promise for expanding substance abuse treatment over the next several years.

The Department is also engaged in several innovative research projects that hold great promise to expand the field's knowledge about substance abuse treatment and improve outcomes in the treatment system. Implementation of chronic or continuing care strategies, client-directed clinical practice, and linkages to primary medical care all hold great promise for improving services.

Highlights of DADS System of Care 2008-9

9,700 treatment admissions & 9,580 treatment discharges
About 17% substance abuse admissions involved a diagnosis of mental illness
469 clients were tested for HIV and 363 for Hepatitis C in the HIV Intervention Program
Infectious disease education provided to 1321 clients in residential treatment programs
2,578 county residents received 3 Principles/Health Realization training

DADS Client Characteristics Compared to State and Nation

	DADS System Statistics	California Comparison
Percent of clients who completed treatment	49%	40%
Percent of treatment completers who were abstinent	82%	70%
Percent of all admissions who were minorities	63%	51%
Percent of admissions that were for Methamphetamine	42%	28%
Percent of clients who were referred from the criminal justice system	70%	39%
Percent of clients who were healthy & drug free for 1 year or longer in the Medication-Assisted treatment program,	55%	33% National average

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 Cental 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.	▲
Admininstration and Support/Research and Evaluation/Quality Improvement	Yes	Required	Increase staffing for infrastructure.	▲
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.	■
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

The recommended actions for DADS reflect a combination of restorations of direct and administrative services. The services at the East Valley Clinic are recommended for restoration to the FY 2009 level, along with a group of reclassifications, deletion of vacant positions, and the addition of a Senior Manager for Research and Evaluation. This compliment of positions

is recommended to meet the long term needs of the Department to analyze client services and results, and provide programs which are evidence-based.



▼ CalWORKs

Reduced Services: \$435,000 in funding for contract services and the same amount of reimbursement from the Social Services Agency is reduced. The total budget for the CalWORKs program in DADS is \$3.6 million, and the reduction represents 12% of the total budget. This reduction in funding for the CalWORKs Health Alliance (HA) program reflects a redirection of these funds by the Social Services Agency as part of their budget reduction.

The CalWORKs HA provides drug and alcohol and mental health services to CalWORKs recipients whose ability to accept employment or related training and education may be compromised by mental health or substance abuse problems. This is a joint program of the Social Services Agency, Mental Health Department, and the Department of Alcohol and Drug Services, administered by DADS on behalf of the three departments.

Service Impact: This reduction 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 will not be affected at this time. This reduction amounts to a loss of 19% of outpatient capacity, or 200 fewer CalWORKs clients who will be served annually.

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.

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 \$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 (EVC) services in east San Jose. The East Valley Clinic was closed and the clients and part of the staff were transferred to, and combined with, the Central Valley Methadone Clinic (CVC) following adoption of budget reductions in June 2009. This merger seriously compromised the level of care provided and resulted in lost service to the east San Jose community. The restoration will transfer staff back to EVC from CVC, 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

Service Impact: The 200 clients who transferred to CVC as a result of the closure will be transferred back to the East Valley Clinic. By adding back the clinic, accessibility and transportation problems for the clients will be reduced. Restoring the staff will allow for the program to open for new admissions to treatment, which can significantly reduce the multiple problems associated with continued drug addiction. During FY 2010, an increased wait list to enter treatment was created as there were fewer staff to serve the same number of clients.

Positions Added: 2.5
Ongoing Costs: \$413,235

▲ Gateway Call Center

Restructure Staffing: The Gateway Call Center is the main point of access to the department's adult treatment system. It receives nearly 40,000 calls annually, a nearly 13,000 increase since the program was redesigned. As a result, about 1,000 calls per month are abandoned or dropped, and callers have to wait about 6 minutes before their call is answered. This 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

This recommended action would eliminate a 0.5 FTE MFT position that the department has been unable to fill for two years, replacing it with a 1.0 FTE HSR position. The addition of the HSR position will improve the Center's ability to respond to the increased number of call received since the program was redesigned last year. In a shorter period of time. The difference in cost will be covered by a redirection of budgeted services and supplies.

Service Impact: The recommendation will improve direct client services. The vacant MFT position created in April 2008 has been vacant since, and department has not counted the caseload attached to this position as capacity in the County outpatient program. The addition of the HSR position will eliminate lost calls and reduce the current wait time.

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 the positions are currently under review by the Employee Services Agency. Over the last 9 years, reductions have been made in management and support service areas to retain as much direct service as possible. Currently, the administrative support structure is inadequate to provide necessary support for the

Department, especially in the areas of specific specialties for DADS programs that are not recognized in the current classification structure.

The Department's focus is on achieving measurable outcomes through services that are evidence-based which requires accurate data describing the services, the clients, and the system of care. The Department needs to know who is being served in terms of demographics, problem acuity, ethnic diversity, and other important factors that influence the types of services to be provided. Accountability is essential, with outcomes clearly articulated and measured, and performance monitored.

Program information is best translated into findings, which when put back in the system of care, allow both client and provider to understand what is working. DADS formerly had four staff providing data and evaluation support, but now have only one remaining. At the current level of staffing, the department is unable to meet basic external reporting requirements, much less the variety of internal analysis that the department needs to monitor the system of care and improve client outcomes. The augmentation would help to regain some of this internal capacity to analyze data and perform basic monitoring and evaluation functions.

\$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

Summary of Infrastructure Changes

Delete Existing Position	Add New Position	FTE Change	Fiscal Impact
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

Service Impact: Administrative and data analysis services will improve, especially in the areas of the administrative capacity to meet Federal requirements for Electronic Health Records and State and Federal reporting requirements, which necessitates an investment in the Department's infrastructure in the areas of management and data analysis.

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: One of the five components of the Mental Health Services Act (MHSA), the Capital Facilities and Technological Needs (CFTN) component is an opportunity to support the implementation of the SCVHHS Mental Health Department's MHSA goals through projects that address capital facilities and technological needs. However, funding from MHSA cannot be used for Alcohol and Drug Services. Technological Needs Projects that benefit more than only Mental health must include revenues from other funding sources so that the net cost to MHSA is reflective of the benefit received by Mental Health. 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

Service Impact: The department must contribute to the Technological Needs Projects in order to be in compliance with State and federal mandates. The three projects will enhance the current capabilities of the County to improve the quality of care, establish key clinical and administrative metrics, and to increase operational efficiency and cost effectiveness. These projects will enable SCVHHS to comply with the State Department of Mental Health (DMH) standards by proving the necessary components and data integration strategies for exchanging client and program data security with the State DMH and other clinical partners, and also to provide online consumer tools and access in the future to facilitate clinical, consumer and family treatment partnerships.

Position Added: 1.0
Total One-Time Costs: \$896,213
Total Ongoing Costs: \$55,100



Department Of Alcohol And Drug Programs — Budget Unit 417

Net Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
4600	Administration Fund 0001	\$ 7,278,210	\$ 6,460,152	\$ 6,603,806	\$ 6,528,110	\$ 67,958	1.1%
4604	Fiscal Support (Inactive)	43	—	—	951,313	951,313	—
4606	Health Realization Fund 0001	647,618	650,878	663,834	663,834	12,956	2.0%
4607	Data Analysis & Evaluation Fund 0001	409,781	548,439	550,520	488,508	(59,931)	-10.9%
4610	CFCs Svcs Fund 0001	3,258,874	3,274,561	3,419,084	3,419,084	144,523	4.4%
4612	HIV Svcs Fund 0001	234,486	280,188	286,027	286,027	5,839	2.1%
4620	Perinatal Substance Abuse Fund 0001	1,606,171	1,988,669	2,012,016	2,012,016	23,347	1.2%
4630	Prevention Svcs Fund 0001	1,660,461	1,776,994	1,816,015	1,819,783	42,789	2.4%
4640	Quality Improvement Fund 0001	869,032	1,072,618	982,525	1,140,145	67,527	6.3%
4642	Homeless Project Fund 0001	210,506	218,511	225,176	225,176	6,665	3.1%
4645	Adult Services Fund 0001	611,256	533,681	669,998	686,534	152,853	28.6%
4646	Employee Assist Prog Fund 0001	558,983	614,862	643,299	643,299	28,437	4.6%
4650	Medical Services Fund 0001	2,808,952	2,276,240	2,393,009	2,630,009	353,769	15.5%
4652	Central Ctr Fund 0001	1,018,468	1,126,328	1,190,220	1,137,312	10,984	1.0%
4654	East Valley Clinic Fund 0001	930,754	3,613	73	829,660	826,047	22,863.2%
4655	Central Valley Clinic Fund 0001	1,712,783	2,053,021	2,110,011	1,473,195	(579,826)	-28.2%
4656	North County Ctr Fund 0001	190,815	—	—	—	—	—
4657	South County Clinic Fund 0001	678,978	623,767	664,013	664,013	40,246	6.5%
4658	East Valley Ctr Fund 0001	518,671	—	—	—	—	—
4659	West Valley Ctr Fund 0001	367	—	—	—	—	—
4670	Justice Svcs Fund 0001	1,132,665	1,823,591	981,176	981,176	(842,415)	-46.2%
4671	Contract Svcs Fund 0001	8,812,492	7,078,261	7,269,992	7,269,992	191,731	2.7%
4672	SACPA Svcs Fund 0001	5,992,385	2,477,146	2,477,146	2,477,146	—	—
4673	Basn Svcs Fund 0001	792,608	910,884	910,884	910,884	—	—
4675	Calworks Prog Fund 0001	40,425	—	—	—	—	—
4676	Dependency Drug Treatment Ct Fund 0001	508,373	1,305,889	1,474,404	1,474,404	168,515	12.9%
4677	Gateway Assessment Fund 0001	496,760	817,622	653,317	706,225	(111,397)	-13.6%
4678	Offender Treatment Program Fund 0001	46,346	—	—	—	—	—
4680	Offender Treatment Program III - Fund 0001	1,149,123	985,012	1,003,464	1,003,464	18,452	1.9%
4682	Veterans Drug Court	—	—	292,734	292,734	292,734	—
Total Net Expenditures		\$ 44,176,387	\$ 38,900,927	\$ 39,292,743	\$ 40,714,043	\$ 1,813,116	4.7%



Department Of Alcohol And Drug Programs — Budget Unit 417

Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
4600	Administration Fund 0001	\$ 7,455,537	\$ 6,587,399	\$ 6,731,053	\$ 6,655,357	\$ 67,958	1.0%
4604	Fiscal Support (Inactive)	43	—	—	951,313	951,313	—
4606	Health Realization Fund 0001	683,077	650,878	663,834	663,834	12,956	2.0%
4607	Data Analysis & Evaluation Fund 0001	409,781	548,439	550,520	488,508	(59,931)	-10.9%
4610	CFCs Svcs Fund 0001	3,258,874	3,274,561	3,419,084	3,419,084	144,523	4.4%
4612	HIV Svcs Fund 0001	234,486	280,188	286,027	286,027	5,839	2.1%
4620	Perinatal Substance Abuse Fund 0001	2,069,312	2,464,750	2,692,916	2,692,916	228,166	9.3%
4630	Prevention Svcs Fund 0001	1,660,461	1,776,994	1,816,015	1,819,783	42,789	2.4%
4640	Quality Improvement Fund 0001	869,032	1,072,618	982,525	1,140,145	67,527	6.3%
4642	Homeless Project Fund 0001	210,506	218,511	225,176	225,176	6,665	3.1%
4645	Adult Services Fund 0001	611,256	533,681	669,998	686,534	152,853	28.6%
4646	Employee Assist Prog Fund 0001	558,983	614,862	643,299	643,299	28,437	4.6%
4650	Medical Services Fund 0001	2,835,952	2,350,240	2,414,009	2,651,009	300,769	12.8%
4652	Central Ctr Fund 0001	1,018,468	1,126,328	1,190,220	1,137,312	10,984	1.0%
4654	East Valley Clinic Fund 0001	930,754	3,613	73	829,660	826,047	22,863.2%
4655	Central Valley Clinic Fund 0001	1,714,283	2,058,021	2,112,511	1,475,695	(582,326)	-28.3%
4656	North County Ctr Fund 0001	190,815	—	—	—	—	—
4657	South County Clinic Fund 0001	678,978	623,767	664,013	664,013	40,246	6.5%
4658	East Valley Ctr Fund 0001	518,671	—	—	—	—	—
4659	West Valley Ctr Fund 0001	367	—	—	—	—	—
4670	Justice Svcs Fund 0001	1,132,665	1,823,591	981,176	981,176	(842,415)	-46.2%
4671	Contract Svcs Fund 0001	8,812,492	7,078,261	7,269,992	7,269,992	191,731	2.7%
4672	SACPA Svcs Fund 0001	5,992,385	2,477,146	2,477,146	2,477,146	—	—
4673	Basn Svcs Fund 0001	792,608	910,884	910,884	910,884	—	—
4675	Calworks Prog Fund 0001	2,664,477	2,715,394	2,766,689	2,331,689	(383,705)	-14.1%
4676	Dependency Drug Treatment Ct Fund 0001	691,116	1,526,541	1,588,152	1,588,152	61,611	4.0%
4677	Gateway Assessment Fund 0001	496,760	817,622	653,317	706,225	(111,397)	-13.6%
4678	Offender Treatment Program Fund 0001	46,346	—	—	—	—	—
4680	Offender Treatment Program III - Fund 0001	1,149,123	985,012	1,003,464	1,003,464	18,452	1.9%
4682	Veterans Drug Court	—	—	292,734	292,734	292,734	—
Total Gross Expenditures		\$ 47,687,609	\$ 42,519,301	\$ 43,004,827	\$ 43,991,127	\$ 1,471,826	3.5%



Department Of Alcohol And Drug Programs — Budget Unit 417

Expenditures by Object

Object	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
Salaries And Employee Benefits	\$ 18,238,783	\$ 16,167,094	\$ 16,832,309	\$ 17,586,486	\$ 1,419,392	8.8%
Services And Supplies	29,448,825	26,352,207	26,172,518	26,404,641	52,434	0.2%
Subtotal Expenditures	47,687,609	42,519,301	43,004,827	43,991,127	1,471,826	3.5%
Expenditure Transfers	(3,511,222)	(3,618,374)	(3,712,084)	(3,277,084)	341,290	-9.4%
Total Net Expenditures	44,176,387	38,900,927	39,292,743	40,714,043	1,813,116	4.7%

Department Of Alcohol And Drug Programs — Budget Unit 417

Revenues by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
4600	Administration Fund 0001	\$ 10,088,788	\$ 9,702,363	\$ 9,674,913	\$ 9,674,913	\$ (27,450)	-0.3%
4606	Health Realization Fund 0001	5,448	4,000	4,000	4,000	—	—
4607	Data Analysis & Evaluation Fund 0001	25,600	—	—	—	—	—
4610	CFCS Svcs Fund 0001	959,594	848,306	838,043	838,043	(10,263)	-1.2%
4612	HIV Svcs Fund 0001	389,464	392,756	392,756	392,756	—	—
4620	Perinatal Substance Abuse Fund 0001	1,218,249	1,220,925	1,215,673	1,215,673	(5,252)	-0.4%
4630	Prevention Svcs Fund 0001	2,526,744	2,432,376	2,432,376	2,432,376	—	—
4652	Central Ctr Fund 0001	17,283	17,813	17,813	17,813	—	—
4654	East Valley Clinic Fund 0001	59,938	—	—	45,000	45,000	—
4655	Central Valley Clinic Fund 0001	153,209	230,000	158,000	113,000	(117,000)	-50.9%
4656	North County Ctr Fund 0001	9,278	—	—	—	—	—
4657	South County Clinic Fund 0001	50,174	38,700	38,700	38,700	—	—
4658	East Valley Ctr Fund 0001	12,289	—	—	—	—	—
4670	Justice Svcs Fund 0001	1,398,776	1,431,625	1,489,158	1,489,158	57,533	4.0%
4671	Contract Svcs Fund 0001	96,205	—	—	—	—	—
4672	SACPA Svcs Fund 0001	2,746,783	2,477,146	—	—	(2,477,146)	-100.0%
4673	Basn Svcs Fund 0001	1,012,093	1,012,093	1,012,093	1,012,093	—	—
4675	Calworks Prog Fund 0001	38,532	—	—	—	—	—
4676	Dependency Drug Treatment Ct Fund 0001	249,181	249,181	249,181	249,181	—	—
4680	Offender Treatment Program III - Fund 0001	872,386	834,863	—	—	(834,863)	-100.0%
4682	Veterans Drug Court	—	—	292,734	292,734	292,734	—
	Total Revenues	\$ 21,930,013	\$ 20,892,147	\$ 17,815,440	\$ 17,815,440	\$ (3,076,707)	-14.7%



Administration Fund 0001 — Cost Center 4600

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	9.0	\$ 6,460,152	\$ 9,702,363
Board Approved Adjustments During FY 2010	—	(6,717)	107,550
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	25,680	—
Internal Service Fund Adjustments	—	130,527	(135,000)
Other Required Adjustments	—	(5,836)	—
Subtotal (Current Level Budget)	9.0	\$ 6,603,806	\$ 9,674,913
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
1. Reduce funding in Services & Supplies Expenses for across the Board savings	—	(71,846)	—
2. Adjust Resources for Infrastructure Changes for DADS Administration	—	(3,850)	—
◆ Reclassify 1.0 FTE Administrative Services Manager II position to Administrative Services Manager III position for a cost of \$32,736			
◆ Reduce \$36,586 in funding for Professional & Specialized Services			
Subtotal (Recommended Changes)	—	\$ (75,696)	\$ —
Total Recommendation	9.0	\$ 6,528,110	\$ 9,674,913

Fiscal Support — Cost Center 4604

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	—	\$ —	\$ —
Board Approved Adjustments During FY 2010	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ —	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
1. Adjust Resources for ITEC Projects	1.0	951,313	—
◆ Add 1.0 FTE Unclassified Information System Manager II/I position for a cost of \$160,213			
◆ Add \$407,000 in one-time funding and \$23,000 in ongoing funding for Professional & Specialized Services			
◆ Add \$180,000 in one-time funding and \$17,000 in ongoing funding for PC Software			
◆ Add \$25,000 in one-time funding and \$9,000 in ongoing funding for PC Hardware			
◆ Add \$105,000 in one-time funding and \$3,800 in ongoing funding for Services & Supplies			
◆ Add \$19,000 in one-time and \$2,300 in ongoing funding for Miscellaneous Expenses			
Subtotal (Recommended Changes)	1.0	\$ 951,313	\$ —
Total Recommendation	1.0	\$ 951,313	\$ —



Health Realization Fund 0001 — Cost Center 4606 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	4.0	\$ 650,878	\$ 4,000
Board Approved Adjustments During FY 2010	—	2,089	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	13,357	—
Internal Service Fund Adjustments	—	(401)	—
Other Required Adjustments	—	(2,089)	—
Subtotal (Current Level Budget)	4.0	\$ 663,834	\$ 4,000
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	4.0	\$ 663,834	\$ 4,000

Data Analysis & Evaluation Fund 0001 — Cost Center 4607 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	4.0	\$ 548,439	\$ —
Board Approved Adjustments During FY 2010	—	2,453	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	2,081	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	(2,453)	—
Subtotal (Current Level Budget)	4.0	\$ 550,520	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
1. Adjust Resources for Infrastructure Changes for Quality Improvement & Data Support Services	—	(62,012)	—
◆ Delete 1.0 FTE Director, Research and Evaluation position for a savings of \$131,664			
◆ Add 1.0 FTE Senior Manager Research and Evaluation position for a cost of \$131,664			
◆ Delete 1.0 FTE Health Care Program Analyst position for a savings of \$105,264			
◆ Add 1.0 FTE Management Information System Analyst II position for a cost of \$114,252			
◆ Reduce \$71,000 in funding for Professional & Specialized Services			
Subtotal (Recommended Changes)	—	\$ (62,012)	\$ —
Total Recommendation	4.0	\$ 488,508	\$ —



CFCS Svcs Fund 0001 — Cost Center 4610 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	16.5	\$ 3,274,561	\$ 848,306
Board Approved Adjustments During FY 2010	1.0	84,436	(10,263)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	27,188	—
Internal Service Fund Adjustments	—	(417)	—
Other Required Adjustments	—	33,316	—
Subtotal (Current Level Budget)	17.5	\$ 3,419,084	\$ 838,043
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	17.5	\$ 3,419,084	\$ 838,043

HIV Svcs Fund 0001 — Cost Center 4612 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	2.0	\$ 280,188	\$ 392,756
Board Approved Adjustments During FY 2010	—	823	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	5,839	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	(823)	—
Subtotal (Current Level Budget)	2.0	\$ 286,027	\$ 392,756
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	2.0	\$ 286,027	\$ 392,756

Perinatal Substance Abuse Fund 0001 — Cost Center 4620 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	7.5	\$ 1,988,669	\$ 1,220,925
Board Approved Adjustments During FY 2010	—	208,140	(5,252)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	28,317	—
Internal Service Fund Adjustments	—	(209,789)	—
Other Required Adjustments	—	(3,321)	—
Subtotal (Current Level Budget)	7.5	\$ 2,012,016	\$ 1,215,673



Perinatal Substance Abuse Fund 0001 — Cost Center 4620 Major Changes to the Budget

	Positions	Appropriations	Revenues
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	7.5	\$ 2,012,016	\$ 1,215,673

Prevention Svcs Fund 0001 — Cost Center 4630 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	8.0	\$ 1,776,994	\$ 2,432,376
Board Approved Adjustments During FY 2010	—	3,765	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	39,021	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	(3,765)	—
Subtotal (Current Level Budget)	8.0	\$ 1,816,015	\$ 2,432,376
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
1. Adjust Resources for Infrastructure Changes for Children, Family and Community Services	—	3,768	—
Reclassify 1.0 FTE Division Director, DADS position to Division Director, Children, Family & Community Services for a cost of \$3,768.			
Subtotal (Recommended Changes)	—	\$ 3,768	\$ —
Total Recommendation	8.0	\$ 1,819,783	\$ 2,432,376

Quality Improvement Fund 0001 — Cost Center 4640 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	9.0	\$ 1,072,618	\$ —
Board Approved Adjustments During FY 2010	—	8,367	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-1.0	(15,504)	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	(82,956)	—
Subtotal (Current Level Budget)	8.0	\$ 982,525	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
1. Adjust Resources for Infrastructure Changes for Quality Improvement & Data Support Services	1.0	157,620	—
Add 1.0 FTE Division Director, QI and Data Support position for a cost of \$157,620.			
Subtotal (Recommended Changes)	1.0	\$ 157,620	\$ —
Total Recommendation	9.0	\$ 1,140,145	\$ —



Homeless Project Fund 0001 — Cost Center 4642 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	2.0	\$ 218,511	\$ —
Board Approved Adjustments During FY 2010	—	1,025	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	6,665	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	(1,025)	—
Subtotal (Current Level Budget)	2.0	\$ 225,176	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	2.0	\$ 225,176	\$ —

Adult Services Fund 0001 — Cost Center 4645 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	4.0	\$ 533,681	\$ —
Board Approved Adjustments During FY 2010	—	(1,359)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	1.0	136,317	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	1,359	—
Subtotal (Current Level Budget)	5.0	\$ 669,998	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
1. Adjust Resources for Infrastructure Changes for Adult Services	—	16,536	—
Reclassify 1.0 FTE Senior Health Care Program Manager position to Division Director, Adult Services for a cost of \$16,536			
Subtotal (Recommended Changes)	—	\$ 16,536	\$ —
Total Recommendation	5.0	\$ 686,534	\$ —

Employee Assist Prog Fund 0001 — Cost Center 4646 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	5.0	\$ 614,862	\$ —
Board Approved Adjustments During FY 2010	—	2,208	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	28,560	—
Internal Service Fund Adjustments	—	(123)	—
Other Required Adjustments	—	(2,208)	—



Employee Assist Prog Fund 0001 — Cost Center 4646 Major Changes to the Budget

	Positions	Appropriations	Revenues
Subtotal (Current Level Budget)	5.0	\$ 643,299	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	5.0	\$ 643,299	\$ —

Medical Services Fund 0001 — Cost Center 4650 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	17.5	\$ 2,276,240	\$ —
Board Approved Adjustments During FY 2010	—	11,413	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	63,769	—
Internal Service Fund Adjustments	—	53,000	—
Other Required Adjustments	—	(11,413)	—
Subtotal (Current Level Budget)	17.5	\$ 2,393,009	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
1. Adjust Resources for Infrastructure Changes for Addicted Medicine Therapy Services	—	16,536	—
Reclassify 1.0 FTE Senior Health Care Program Manager position to Division Director, Addicted Medicine Therapy for a cost of \$16,536.			
2. Adjust Resources for East Valley Clinic	1.5	220,464	—
◆ Add 1.0 FTE Licensed Vocational Nurse position for a cost of \$87,900			
◆ Add 0.5 FTE Senior Staff Physician position for a cost of \$96,564			
◆ Increase \$36,000 in funding for Services and Supplies expenses			
Subtotal (Recommended Changes)	1.5	\$ 237,000	\$ —
Total Recommendation	19.0	\$ 2,630,009	\$ —

Central Ctr Fund 0001 — Cost Center 4652 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	11.0	\$ 1,126,328	\$ 17,813
Board Approved Adjustments During FY 2010	—	8,821	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	63,892	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	(8,821)	—
Subtotal (Current Level Budget)	11.0	\$ 1,190,220	\$ 17,813
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			



Central Ctr Fund 0001 — Cost Center 4652 Major Changes to the Budget

	Positions	Appropriations	Revenues
Decision Packages			
1. Adjust Resources for Gateway Assessment Center	-0.5	(52,908)	—
◆ Delete 0.5 FTE Psychiatric Social Worker II position for a savings of \$52,908 in Central Center			
Subtotal (Recommended Changes)	-0.5	\$ (52,908)	\$ —
Total Recommendation	10.5	\$ 1,137,312	\$ 17,813

East Valley Clinic Fund 0001 — Cost Center 4654 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	—	\$ 3,613	\$ —
Board Approved Adjustments During FY 2010	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	(3,540)	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 73	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Increase funding for Auto Expenses for East Valley Clinic	—	5,383	—
Decision Packages			
1. Adjust Resources for East Valley Clinic	7.0	824,204	45,000
◆ Add 1.0 FTE Clinical Nurse II position for a cost of \$151,488			
◆ Transfer 2.0 FTE Health Services Representative positions from Central Valley Clinic for costs of \$160,680			
◆ Transfer 2.0 FTE Marriage Family Therapist positions from Central Valley Clinic for costs of \$248,640			
◆ Transfer 2.0 FTE Rehabilitation Counselor positions from Central Valley Clinic for costs of \$227,496			
◆ Increase \$35,900 in funding for Services and Supplies expenses			
◆ Increase \$45,000 in revenues for Patient Fees			
Subtotal (Recommended Changes)	7.0	\$ 829,587	\$ 45,000
Total Recommendation	7.0	\$ 829,660	\$ 45,000

Central Valley Clinic Fund 0001 — Cost Center 4655 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	19.0	\$ 2,053,021	\$ 230,000
Board Approved Adjustments During FY 2010	—	7,385	(72,000)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	57,009	—
Internal Service Fund Adjustments	—	2,481	—
Other Required Adjustments	—	(9,885)	—
Subtotal (Current Level Budget)	19.0	\$ 2,110,011	\$ 158,000
Recommended Changes for FY 2011			



Central Valley Clinic Fund 0001 — Cost Center 4655 Major Changes to the Budget

	Positions	Appropriations	Revenues
Internal Service Fund Adjustments			
Decision Packages			
1. Adjust Resources for East Valley Clinic	-6.0	(636,816)	(45,000)
Transfer the following positions and Services & Supplies Expenses from Central Valley Clinic to East Valley Clinic:			
◆ 2.0 FTE Health Services Representatives positions for costs of \$160,680			
◆ 2.0 FTE Marriage Family Therapist II positions for costs of 248,640			
◆ 2.0 FTE Rehabilitation Counselor positions for costs of \$227,496			
◆ Reduce \$45,000 in revenues for Patient Fees			
Subtotal (Recommended Changes)	-6.0	\$ (636,816)	\$ (45,000)
Total Recommendation	13.0	\$ 1,473,195	\$ 113,000

South County Clinic Fund 0001 — Cost Center 4657 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	5.0	\$ 623,767	\$ 38,700
Board Approved Adjustments During FY 2010	—	2,149	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	40,113	—
Internal Service Fund Adjustments	—	133	—
Other Required Adjustments	—	(2,149)	—
Subtotal (Current Level Budget)	5.0	\$ 664,013	\$ 38,700
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	5.0	\$ 664,013	\$ 38,700

Justice Svcs Fund 0001 — Cost Center 4670 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	—	\$ 1,823,591	\$ 1,431,625
Board Approved Adjustments During FY 2010	—	(847,415)	533
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	(31,418)	—
Internal Service Fund Adjustments	—	5,000	57,000
Other Required Adjustments	—	31,418	—
Subtotal (Current Level Budget)	—	\$ 981,176	\$ 1,489,158



Justice Svcs Fund 0001 — Cost Center 4670 Major Changes to the Budget

	Positions	Appropriations	Revenues
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 981,176	\$ 1,489,158

Contract Svcs Fund 0001 — Cost Center 4671 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	—	\$ 7,078,261	\$ —
Board Approved Adjustments During FY 2010	—	175,530	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	16,201	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 7,269,992	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 7,269,992	\$ —

SACPA Svcs Fund 0001 — Cost Center 4672 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	—	\$ 2,477,146	\$ 2,477,146
Board Approved Adjustments During FY 2010	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	(2,477,146)
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 2,477,146	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 2,477,146	\$ —



BASN Svcs Fund 0001 — Cost Center 4673 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	—	\$ 910,884	\$ 1,012,093
Board Approved Adjustments During FY 2010	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 910,884	\$ 1,012,093
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 910,884	\$ 1,012,093

Calworks Prog Fund 0001 — Cost Center 4675 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	3.0	\$ —	\$ —
Board Approved Adjustments During FY 2010	—	42,511	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	8,784	—
Internal Service Fund Adjustments	—	(51,295)	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	3.0	\$ —	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Reduce reimbursement from SSA to DADS for CalWORKs Program	—	435,000	—
Decision Packages			
1. Adjust Resources for CalWORKs Program	—	(435,000)	—
Reduce \$435,000 in funding for Contract Services due to reduction in reimbursement from SSA.			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	3.0	\$ —	\$ —

Dependency Drug Treatment Ct Fund 0001 — Cost Center 4676 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	7.0	\$ 1,305,889	\$ 249,181
Board Approved Adjustments During FY 2010	1.0	51,687	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	97,427	—
Internal Service Fund Adjustments	—	106,904	—



Dependency Drug Treatment Ct Fund 0001 — Cost Center 4676 Major Changes to the Budget

	Positions	Appropriations	Revenues
Other Required Adjustments	—	(87,503)	—
Subtotal (Current Level Budget)	8.0	\$ 1,474,404	\$ 249,181
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	8.0	\$ 1,474,404	\$ 249,181

Gateway Assessment Fund 0001 — Cost Center 4677 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	8.0	\$ 817,622	\$ —
Board Approved Adjustments During FY 2010	-1.0	(186,576)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	(187,426)	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	209,697	—
Subtotal (Current Level Budget)	7.0	\$ 653,317	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
1. Adjust Resources for Gateway Assessment Center	1.0	52,908	—
◆ Add 1.0 FTE Health Services Representative position for a cost of \$74,736			
◆ Reduce \$21,828 in funding for Office Expenses			
Subtotal (Recommended Changes)	1.0	\$ 52,908	\$ —
Total Recommendation	8.0	\$ 706,225	\$ —

Offender Treatment Program III - Fund 0001 — Cost Center 4680 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	4.0	\$ 985,012	\$ 834,863
Board Approved Adjustments During FY 2010	—	(10,234)	(834,863)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	18,452	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	10,234	—
Subtotal (Current Level Budget)	4.0	\$ 1,003,464	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	4.0	\$ 1,003,464	\$ —

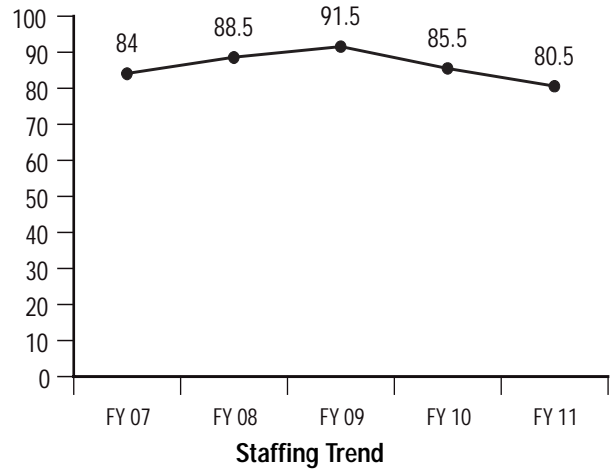
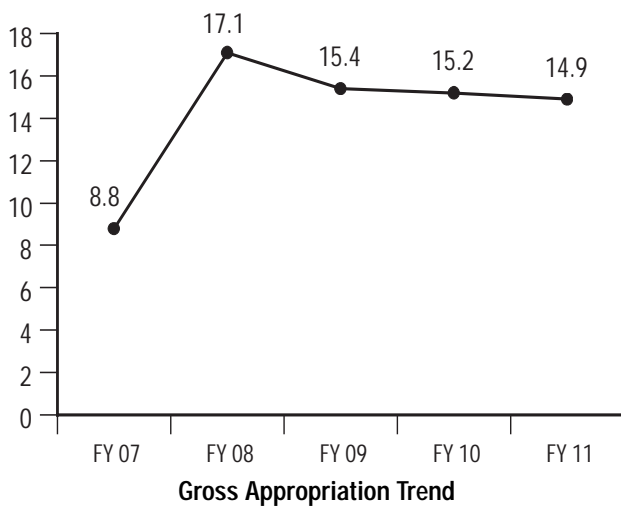
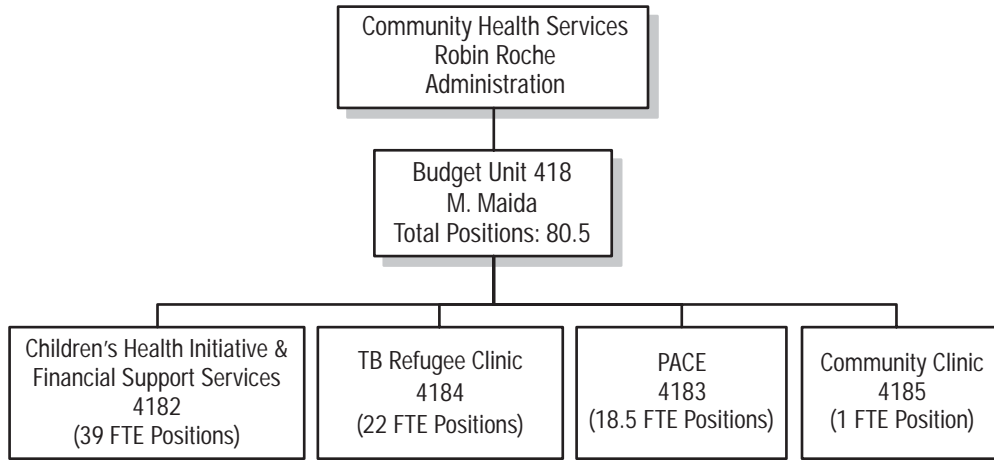


Veterans Drug Court — Cost Center 4682
Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	—	\$ —	\$ —
Board Approved Adjustments During FY 2010	1.0	292,734	292,734
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	81,784	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	(81,784)	—
Subtotal (Current Level Budget)	1.0	\$ 292,734	\$ 292,734
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	1.0	\$ 292,734	\$ 292,734



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



Description of Major Services

Community Health Services (CHS) was created as a department in FY 2000/2001 to include School Linked Services and the Children's Health Initiative (CHI). In FY 2007/2008, three programs were moved from the Public Health Department into CHS to reflect the management and administrative structure of those programs. Also, in FY 2007/2008, due to budget reduction target, the School Linked Services Program was essentially eliminated.

CHS currently performs three unique functions: Financial Support Services (FSS), which increase access to healthcare services for county residents and revenue for health care services provided by SCVHHS by enrolling children, adults and seniors in appropriate public health insurance programs; Public Health Clinics (PHC), which provides health assessments and treatments for residents with HIV and/or TB; and Community Clinics (CC), which provides financial support to our partner, the community clinics, to assist the county in fulfilling the County's Welfare Institutions Code Section 17000 requirements.

Financial Support Services staff is mainly funded by programs such as Medi-Cal Administrative Activities (MAA), and expense transfer to the purchasing

department. In addition, the FSS staff's successful outreach and enrollment of clients positively affects SCVMC, Public Health, Mental Health, and Drug and Alcohol Departments finances. As more clients are converted from uninsured to insured, services provided can be billed to a third party instead of solely using the County's General Fund to fund the service. This is also the case for community based organizations that serve publicly insured patients as enrolled patients can also seek care at those locations. Based on an independent consultant's analysis in November 2006, the outreach work of the Financial Support Services staff resulted in net revenue of \$11 million for SCVMC in just one year. The amount would be greater if other SCVHHS departments were included in the analysis.

The trend in state and federal policies has been to make it more difficult for people to qualify for and retain their benefits in public programs, which increases the time FSS staff must spend with each client. The FSS unit's work has also grown with enrollment for Valley Care, a new coverage program for low-income documented residents of Santa Clara County.

CHS includes two clinics: the Ira Greene PACE Clinic and TB Clinic. The PACE Clinic provides comprehensive HIV/AIDS services, including medical, psychiatric and licensed clinical social work counseling, nutrition, health education, medical case management, and more. The funding for these services is primarily through Federal and State grants (~75%), which require a Maintenance of Effort in continuing County funding. The TB Clinic receives grant funding through TB Control and the State Refugee Health Branch, and is a Federal Qualified Health Center site. Santa Clara County has the fourth highest rate and number of TB cases in the state, and more cases than over 30 states. TB services require a richer mix of staff than a primary care

clinic because of the communicable disease risk, and greater need for compliance in treatment to protect the public's health. TB Clinic also provides the Refugee Health Assessment for newly arriving refugees, requiring special language and skill mix.

Also included in CHS is some support of the community clinics. The community clinics face similar funding reduction threats as does SCVHHS. It is important to help community clinics be viable to expand the safety net structure in the county. They have the same mission as SCVMC and are important partners to the healthcare safety net.

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

County Executive's Recommendation

In order to preserve as much direct primary health care service in the PACE, TB and Community Clinics as possible, the recommendations for the department are comprised of an 87% reduction in administrative staff. Although the reduction of administrative staff may not have a negative impact on direct client services, there will be an impact on the remaining staff, who will lose the flexibility of taking on additional project assignments.

▣ 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

The addition of the 0.5 FTE Clinical Nurse III position will meet the increasing demand for RN-only functions in the clinic having to do with starting and monitoring PICC line care, providing IVs with antibiotics, and transfusion. Performing these functions at the Clinic reduces the impact on inpatient services and the Infusion Center. The clinic has been using per diem RN staff to meet the increased service demand.

The addition of the 0.5 FTE Senior Health Services Representative position will increase benefit counseling services for HIV patients from 1.0 to 1.5 FTEs. The population has increased about 50% since FY 2004, and patients covered by Ryan White funding and by the AIDS Drugs Assistance Program (ADAP) require enrollment and annual renewal of benefits. Benefit counseling is a unique process, and is different than the financial counseling work performed elsewhere.

Service Impact: Addition of the two positions will ensure that patients' needs can be met in a timely and appropriate manner. Deletion of the vacant PSW/MFT position has no negative impact on direct client services, as the PACE clinic has 3.0 FTE social worker

positions, and the half code PSW/MFT position has been vacant since the State funded a full-time position for the same service several ago.

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.

Service Impact: The deletion of the vacant position has no impact on direct client services. The position is vacant and the existing TB Clinic staff have already absorbed the work of the position. In addition, the Public Health Department's Regional Services have also increased their DOT activities to mitigate the impact of the vacancy.

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. With the cessation of the Foothill High School contract for the Prevention Program Analyst position to provide school-based services to maximize students' success, the position will be reassigned to help address the psychosocial needs of the patient panels in "medical homes." The medical homes are in FQHC settings, therefore, the position will be able to bill for the service provided as the position is qualified as an FQHC billable provider.

Medical home is an approach to providing comprehensive primary care that facilitates partnerships between individual patients and their personal providers, and when appropriate, the patient's family. The provision of medical homes may allow better access to health care, increased satisfaction with care, and improved health

Service Impact: The recommendation has no negative impact to direct client services.

Ongoing Revenues: \$66,000

Administration and Support Services

Reduced Administrative Staffing: In FY 2008 the School-Linked Services (SLS) program was significantly reduced to meet the budget reduction target for the Community Health Services. Some administrative staff were redirected to support the Children's Health Initiative and Outreach Services.

In FY 2010, as part of the T2010 recommendations, Santa Clara Valley Medical Center (SCVMC) centralized the outreach and enrollment function for SCVHHS under a newly created Director of Patient Access position in the SCVMC Budget. 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

Service Impact: The deletion of the positions has no negative impact on direct client services. Previous administrative and analytical tasks performed by the Program Manager I position have been absorbed in the current staff, with the relocation of administrative staff to Ambulatory and Managed Care administration, and the outreach and enrollment staff/activities centralized under SCVMC's Patient Access unit. Remaining administrative and analytical staff will absorb the work of the Management Analyst position. The tasks of the Prevention Program Analyst position will be absorbed by staff in Ambulatory Care and Finance. The Senior Office

Specialist position is vacant, and the existing administrative support staff will absorb the work of the Administrative Assistant position.

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.

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 \$38,680 has been budgeted in the department.

Ongoing Savings: \$38,680

Community Health Services — Budget Unit 418 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
4181	School Linked Svcs Fund 0001	\$ 1,467,311	\$ —	\$ —	\$ —	\$ —	—
4182	Children's Hlth Initiative & Outreach Fund 0001	3,917,717	4,188,666	4,185,597	3,598,013	(590,653)	-14.1%
4183	Partners in AIDS Care & Education Fund 0001	1,347,335	1,892,578	1,776,570	1,776,570	(116,008)	-6.1%
4184	TB Refugee Clinic Fund 0001	3,230,687	2,768,768	3,012,499	2,937,763	168,995	6.1%
4185	Community Clinics Fund 0001	3,522,496	3,294,634	3,519,410	3,519,410	224,776	6.8%
Total Net Expenditures		\$ 13,485,547	\$ 12,144,646	\$ 12,494,076	\$ 11,831,756	\$ (312,890)	-2.6%

Community Health Services — Budget Unit 418 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
4181	School Linked Svcs Fund 0001	\$ 1,467,311	\$ —	\$ —	\$ —	\$ —	—
4182	Children's Hlth Initiative & Outreach Fund 0001	3,917,717	5,188,760	5,185,691	4,598,107	(590,653)	-11.4%
4183	Partners in AIDS Care & Education Fund 0001	3,178,782	3,508,758	3,567,750	3,567,750	58,992	1.7%
4184	TB Refugee Clinic Fund 0001	3,489,274	3,193,053	3,261,784	3,187,048	(6,005)	-0.2%
4185	Community Clinics Fund 0001	3,522,496	3,294,634	3,519,410	3,519,410	224,776	6.8%
Total Gross Expenditures		\$ 15,575,581	\$ 15,185,205	\$ 15,534,635	\$ 14,872,315	\$ (312,890)	-2.1%

Community Health Services — Budget Unit 418 Expenditures by Object

Object	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
Salaries And Employee Benefits	\$ 9,547,342	\$ 8,965,378	\$ 9,244,398	\$ 8,620,758	\$ (344,620)	-3.8%
Services And Supplies	6,020,808	6,219,827	6,290,237	6,251,557	31,730	0.5%
Fixed Assets	7,431	—	—	—	—	—
Subtotal Expenditures	15,575,581	15,185,205	15,534,635	14,872,315	(312,890)	-2.1%
Expenditure Transfers	(2,090,034)	(3,040,559)	(3,040,559)	(3,040,559)	—	—
Total Net Expenditures	13,485,547	12,144,646	12,494,076	11,831,756	(312,890)	-2.6%



Community Health Services — Budget Unit 418

Revenues by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
4181	School Linked Svcs Fund 0001	\$ 100,000	\$ —	\$ —	\$ —	\$ —	—
4182	Children's Hlth Initiative & Outreach Fund 0001	1,831,111	1,069,826	1,179,687	1,245,687	175,861	16.4%
4183	Partners in AIDS Care & Education Fund 0001	1,044,641	1,335,125	1,088,903	1,088,903	(246,222)	-18.4%
4184	TB Refugee Clinic Fund 0001	2,731,223	2,659,080	2,692,413	2,692,413	33,333	1.3%
Total Revenues		\$ 5,706,976	\$ 5,064,031	\$ 4,961,003	\$ 5,027,003	\$ (37,028)	-0.7%

Children's Hlth Initiative & Outreach Fund 0001 — Cost Center 4182

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	44.0	\$ 4,188,666	\$ 1,069,826
Board Approved Adjustments During FY 2010	—	(144,843)	109,861
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	191,874	—
Internal Service Fund Adjustments	—	5,057	—
Other Required Adjustments	—	(55,157)	—
Subtotal (Current Level Budget)	44.0	\$ 4,185,597	\$ 1,179,687
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
1. Reduce funding in Services & Supplies Expenses for across the Board savings	—	(38,680)	—
2. Adjust Federally Qualified Health Center (FQHC) Revenues	—	—	66,000
◆ increase \$66,000 in revenues for clinical services			
3. Reduce Resources for Administrative Support	-5.0	(548,904)	—
◆ delete 1.0 FTE Management Analyst position for a savings of \$120,096			
◆ delete 1.0 FTE Program Manager I position for a savings of \$136,248			
◆ delete 1.0 FTE Prevention Program Analyst position for a savings of \$122,076			
◆ delete 1.0 FTE Administrative Assistant position for a savings of \$85,896			
◆ delete 1.0 FTE Senior Office Specialist position for a savings of \$84,588			
Subtotal (Recommended Changes)	-5.0	\$ (587,584)	\$ 66,000
Total Recommendation	39.0	\$ 3,598,013	\$ 1,245,687



Partners in AIDS Care & Education Fund 0001 — Cost Center 4183
Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	18.0	\$ 1,892,578	\$ 1,335,125
Board Approved Adjustments During FY 2010	—	54,412	(246,222)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	12,890	—
Internal Service Fund Adjustments	—	(171,398)	—
Other Required Adjustments	—	(11,912)	—
Subtotal (Current Level Budget)	18.0	\$ 1,776,570	\$ 1,088,903
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
1. Adjust Resources for PACE Clinic	0.5	—	—
◆ add 0.5 FTE Clinical Nurse III position for a cost of \$75,768			
◆ add 0.5 FTE Health Services Representative position for a cost of \$37,764			
◆ reduce \$64,668 in funding for Extra Help Services			
◆ delete 0.5 FTE Psychiatric Social Worker/Marriage Family Therapist position for a savings of \$48,864			
Subtotal (Recommended Changes)	0.5	\$ —	\$ —
Total Recommendation	18.5	\$ 1,776,570	\$ 1,088,903

TB Refugee Clinic Fund 0001 — Cost Center 4184
Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	22.5	\$ 2,768,768	\$ 2,659,080
Board Approved Adjustments During FY 2010	0.5	62,574	33,333
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	48,848	—
Internal Service Fund Adjustments	—	164,749	—
Other Required Adjustments	—	(32,440)	—
Subtotal (Current Level Budget)	23.0	\$ 3,012,499	\$ 2,692,413
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
1. Reduce Resources for TB Clinic	-1.0	(74,736)	—
◆ delete 1.0 FTE Public Health Assistant position for a savings of \$74,736			
Subtotal (Recommended Changes)	-1.0	\$ (74,736)	\$ —
Total Recommendation	22.0	\$ 2,937,763	\$ 2,692,413



Community Clinics Fund 0001 — Cost Center 4185
Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	1.0	\$ 3,294,634	\$ —
Board Approved Adjustments During FY 2010	—	217,873	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	2,317	—
Internal Service Fund Adjustments	—	4,959	—
Other Required Adjustments	—	(373)	—
Subtotal (Current Level Budget)	1.0	\$ 3,519,410	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	1.0	\$ 3,519,410	\$ —



Children's Health Initiative

Overview

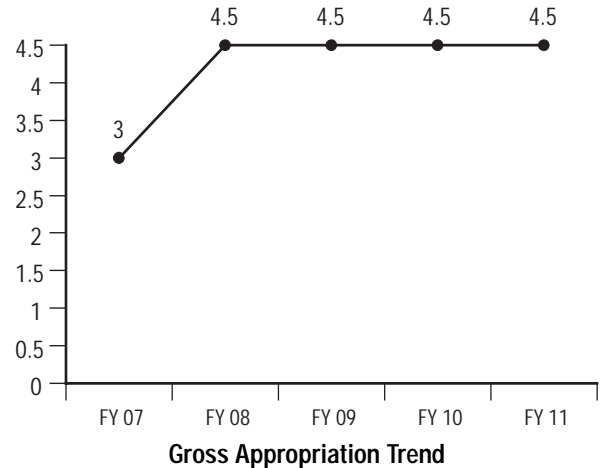
The Santa Clara County Board of Supervisors approved the creation of the Children's Health Initiative (CHI) in 2000. The goal of CHI has been to provide comprehensive health, dental and vision coverage for 100% of the uninsured children in Santa Clara County whose families earn 300% of the federal poverty 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.

Healthy Children — Budget Unit 612 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
6112	Healthy Children Fund 0012	\$ 2,961,723	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000	\$ —	—
Total Net Expenditures		\$ 2,961,723	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000	\$ —	—



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.



Healthy Children — Budget Unit 612 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
6112	Healthy Children Fund 0012	\$ 2,961,723	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000	\$ —	—
Total Gross Expenditures		\$ 2,961,723	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000	\$ —	—

Healthy Children — Budget Unit 612 Expenditures by Object

Object	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
Services And Supplies	2,961,723	4,500,000	4,500,000	4,500,000	—	—
Subtotal Expenditures	2,961,723	4,500,000	4,500,000	4,500,000	—	—
Total Net Expenditures	2,961,723	4,500,000	4,500,000	4,500,000	—	—

Healthy Children — Budget Unit 612 Revenues by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
6112	Healthy Children Fund 0012	\$ 3,959,811	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000	\$ —	—
Total Revenues		\$ 3,959,811	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000	\$ —	—

Healthy Children Fund 0012 — Cost Center 6112 Major Changes to the Budget

	Positions	Appropriations	Revenues
Childrens Health Initiative (Fund Number 0012)			
FY 2010 Approved Budget	—	\$ 4,500,000	\$ 4,500,000
Board Approved Adjustments During FY 2010	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 4,500,000	\$ 4,500,000
Recommended Changes for FY 2011			
Internal Service Fund Adjustments	—	—	—
Decision Packages	—	—	—
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 4,500,000	\$ 4,500,000



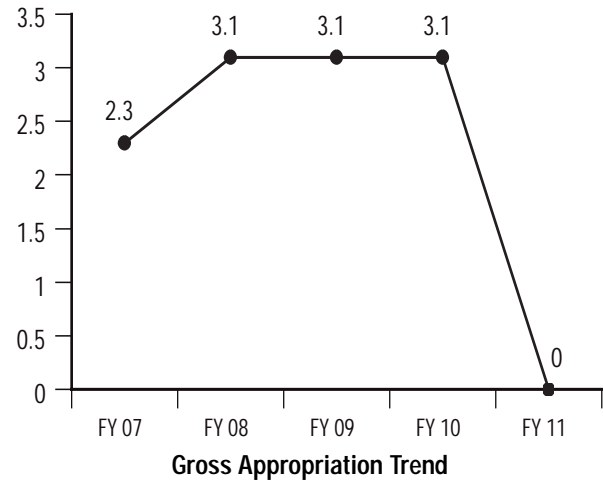
PROP 99 Non-County Hospital and Physician Funds

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.



CHIPS - AB 75 — Budget Unit 721 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
7000	CHIPS AB 75 Fund 0015	\$ —	\$ 200,000	\$ —	\$ —	\$ (200,000)	-100.0%
7001	CHIPS AB 75 Fund 0016	97,924	400,000	—	—	(400,000)	-100.0%
7002	CHIPS AB 75 Fund 0017	—	700,000	—	—	(700,000)	-100.0%
7003	CHIPS AB 75 Fund 0040	1,120,116	1,800,000	—	—	(1,800,000)	-100.0%
Total Net Expenditures		\$ 1,218,040	\$ 3,100,000	\$ —	\$ —	\$ (3,100,000)	-100.0%

CHIPS - AB 75 — Budget Unit 721 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
7000	CHIPS AB 75 Fund 0015	\$ —	\$ 200,000	\$ —	\$ —	\$ (200,000)	-100.0%
7001	CHIPS AB 75 Fund 0016	97,924	400,000	—	—	(400,000)	-100.0%
7002	CHIPS AB 75 Fund 0017	—	700,000	—	—	(700,000)	-100.0%
7003	CHIPS AB 75 Fund 0040	1,120,116	1,800,000	—	—	(1,800,000)	-100.0%
Total Gross Expenditures		\$ 1,218,040	\$ 3,100,000	\$ —	\$ —	\$ (3,100,000)	-100.0%



CHIPS - AB 75 — Budget Unit 721 Expenditures by Object

Object	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
Services And Supplies	1,218,040	3,100,000	—	—	(3,100,000)	-100.0%
Subtotal Expenditures	1,218,040	3,100,000	—	—	(3,100,000)	-100.0%
Total Net Expenditures	1,218,040	3,100,000	—	—	(3,100,000)	-100.0%

CHIPS - AB 75 — Budget Unit 721 Revenues by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
7000	CHIPS AB 75 Fund 0015	\$ —	\$ 200,000	\$ —	\$ —	\$ (200,000)	-100.0%
7001	CHIPS AB 75 Fund 0016	97,924	400,000	—	—	(400,000)	-100.0%
7002	CHIPS AB 75 Fund 0017	—	700,000	—	—	(700,000)	-100.0%
7003	CHIPS AB 75 Fund 0040	1,120,116	1,800,000	—	—	(1,800,000)	-100.0%
	Total Revenues	\$ 1,218,040	\$ 3,100,000	\$ —	\$ —	\$ (3,100,000)	-100.0%

CHIPS AB 75 Fund 0015 — Cost Center 7000 Major Changes to the Budget

	Positions	Appropriations	Revenues
Prop 99 Non-County Hospital Fund (Fund Number 0015)			
FY 2010 Approved Budget	—	\$ 200,000	\$ 200,000
Board Approved Adjustments During FY 2010	—	(200,000)	(200,000)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ —	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments	—	—	—
Decision Packages	—	—	—
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ —	\$ —

CHIPS AB 75 Fund 0016 — Cost Center 7001 Major Changes to the Budget

	Positions	Appropriations	Revenues
SB 2132 (Fund Number 0016)			
FY 2010 Approved Budget	—	\$ 400,000	\$ 400,000
Board Approved Adjustments During FY 2010	—	(400,000)	(400,000)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—



CHIPS AB 75 Fund 0016 — Cost Center 7001 Major Changes to the Budget

	Positions	Appropriations	Revenues
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ —	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ —	\$ —

CHIPS AB 75 Fund 0017 — Cost Center 7002 Major Changes to the Budget

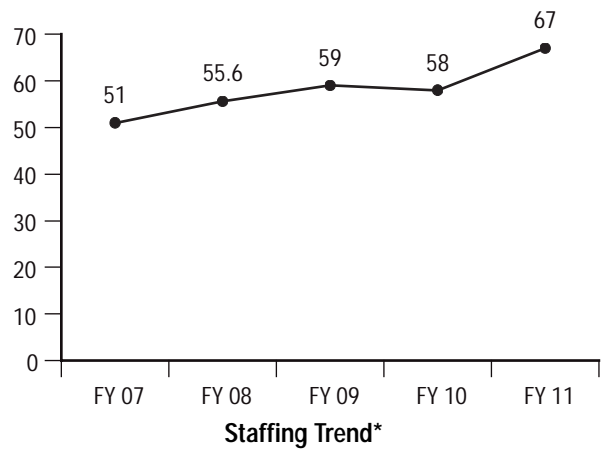
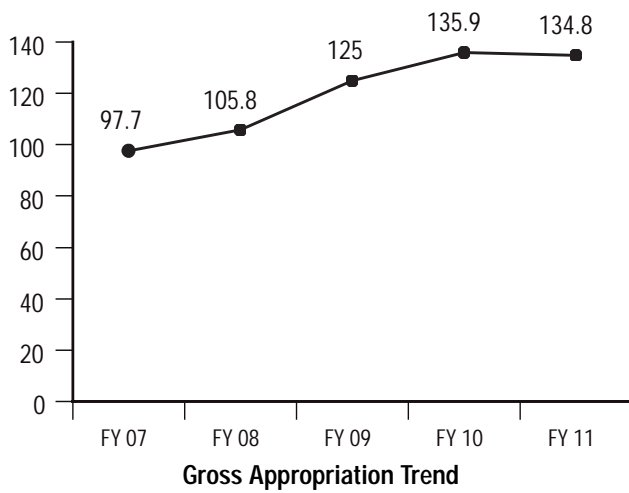
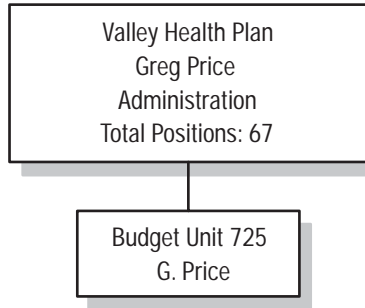
	Positions	Appropriations	Revenues
AB-75 CHIP Physicians (Fund Number 0017)			
FY 2010 Approved Budget	—	\$ 700,000	\$ 700,000
Board Approved Adjustments During FY 2010	—	(700,000)	(700,000)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ —	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ —	\$ —

CHIPS AB 75 Fund 0040 — Cost Center 7003 Major Changes to the Budget

	Positions	Appropriations	Revenues
County Bonds Fund (Fund Number 0040)			
FY 2010 Approved Budget	—	\$ 1,800,000	\$ 1,800,000
Board Approved Adjustments During FY 2010	—	(1,800,000)	(1,800,000)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ —	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ —	\$ —



Valley Health Plan



*Authorized codes include 11.0 unfunded FTEs



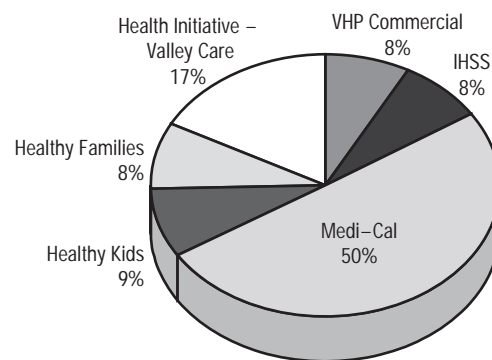
Public Purpose

- Provide County health insurance option for county residents and employees which allows for County healthcare benefit costs to be retained within the county system.



Description of Major Services

Valley Health Plan (VHP) is a State licensed health plan owned and operated by the County of Santa Clara and administered by the Santa Clara Valley Health and Hospital System. VHP offers commercial medical insurance coverage to County employees, retirees and individual conversions, Council on Aging, First Five Commission, Valley Transit Authority and In Home Support Services Workers (IHSS). VHP also provides managed care services to Santa Clara Valley Medical Center (SCVMC) for Santa Clara Family Health Plan members who are assigned to SCVMC through public programs such as Medi-Cal and Healthy Families, as well as our own local product for uninsured children, Healthy Kids. VHP has recently taken over the management of the Valley Care, a public program to expand coverage to previously uninsured up to the 200% of federal poverty level. As of February 2009, VHP manages more than 80,000 lives between the six product line, as shown in the following chart.



Valley Health Plan Enrollment by Product Line as of February 2009

The majority of service provided to VHP enrollees are provided by SCVMC. The VHP network also includes local community clinics, Santa Clara County Independent Practice Association, Stanford Medical Center, St. Louise Hospital, Lucile Packard Children's Hospital, O'Connor Medical Center and other providers of healthcare for mental health, substance abuse, chiropractic, acupuncture, and related 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
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

Recently VHP was removed from Santa Clara Valley Medical Center and asked to develop an infrastructure that would bring its administrative structure and its performance into compliance with State regulations. All plan expenses are supported by premium revenues. The State of California Department of Managed Health Care regards any expenditure that exceeds 15% of gross revenues for Health Plan administrative services to be excessive.

During the time that VHP was under SCVMC, a significant percentage of the plan's infrastructure was removed or assumed by other departments and charged to VHP. The plan's Quality department, Provider Relations manager, Contracts Management Analyst, Compliance Officer, QM staff and all of the plan's analysts were transferred or cut. Now that the plan has been asked to function as its own department VHP will need to add many of these functions back to be effective, meet regulatory requirements, and carry out additional responsibilities for managing new populations. The 2011 budget augmentation requests are as follows:

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

Health Care Business Development Analyst: VHP cut \$250,000 in expense to bring Hospital Network contracting into VHP, and along with this transfer of responsibility comes the need for skill sets in the business development area to manage these contracts, and related services that represent millions of dollars in expenses to VHP. Forecasting utilization and reviewing options for inpatient care as well as negotiating rates with several local and national organizations will be new functions for VHP but if implemented successfully has the potential for substantial savings of county dollars.

Patient Business Services Clerks: VHP has expanded the number of lives it manages and has had to expand the network of providers who care for these patients who in turn have expanded the claims volume to such an extent that the claims department has been relying on

contract staff to assist the 5 county staff who process over 45,000 claims per month. Claims scanning, electronic submittals, and enhancements have been made to improve efficiency but contract expense has been over \$100,000 and is projected at \$200,000 for 2011. VHP would like to retain contracted staff to reduce backlogs on a periodic basis but not on a regular day to day basis. Therefore VHP is requesting two additional claims examiners as the 2011 volume is forecasted to exceed over 600,000 claims where 95% must be turned around in 45 days or there are fines and penalties that must be paid.

Office Specialist II: VHP Health Education, Marketing, and Communications functions were moved to an off campus location (the Sobrato Building) to accommodate some VMC space needs. VHP was unable to use its staff located on the VMC campus for support, but initially was able to use other County staff located in this building for minimal support. This staff was relocated and VHP has been unable to give these operations any support. These important functions are in dire need of a clerical staff person as assisting with scheduling patients for classes, scheduling meetings, filing contracts, processing invoices, and other similar functions need to be performed in order for staff to meet their obligations.

Provider Relations Manager: The provider relations department consists of 5 people who manage a provider data base that is key to paying claims and assigning patients to primary care. In addition they credential providers through a very complex and specialized process, manage a highly regulated provider dispute process, manage hundreds of provider contracts, develop network strategies to improve patient access, develop communication systems to keep providers connected (and in some cases trained), audit provider locations for compliance and manage several complex data systems to support their work. The network has expanded significantly so the number and distance involved in site visits has increased substantially. This group is currently managed and evaluated by the CEO who does not have the time or the ability to continually supervise this group; therefore the original code developed for this department is requested so that Provider Relations will again have a full time manager.

Director of Performance & Outcomes Management: This will be the key position necessary to re-establish the VHP Quality Management department that will over-

see the quality of an extensive network of five hospitals, 700 physicians, and networks of ancillary providers throughout the County. There will be a need for dynamic and informed professional leadership in developing and implementing one of the most regulated of all plan functions to ensure the safety and medical outcomes for over 85,000 patients. This position will also have responsibility for all other VHP clinical operations such as utilization management, clinical health education, case management, chronic disease programs, the authorization center, medical director support, clinical data, credentials and other related clinical functions necessary for managing an HMO

Quality Improvement Manager: This position will be the lead for all of the QM audits and reports, developing and monitoring the QM programs, providing information to the Medical Director, Assistant and Associate Medical Directors regarding their quality initiatives. All departments as well as network provider organizations have quality programs that will be monitored and coordinated by this individual and the staff.

Quality Improvement Coordinators: These positions will be performing audits at various provider sites, investigating potential quality issues, conducting chart reviews and developing reports for the various committees and peer review organizations that require these reports to evaluate the functioning of the entire network in terms of patient care and process improvement.

VHP also provides management services to Valley Medical Center (VMC), and charges VMC for these services, which is projected as revenue to VHP of \$1,962,782. There is also a reduction of \$244,493 in expenses for services which are no longer provided under this new infrastructure. The net between these changes more than offsets the requested increase in funding for salaries and benefits of \$1,265,520. The department is also augmenting its Capitation Payments budget by \$515,726.

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



SCVMC-Valley Health Plan — Budget Unit 725 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
72501	Valley Health Plan Group Fund 0380	\$ 130,324,236	\$ 135,933,403	\$ 133,231,442	\$ 132,805,413	\$ (3,127,990)	-2.3%
Total Net Expenditures		\$ 130,324,236	\$ 135,933,403	\$ 133,231,442	\$ 132,805,413	\$ (3,127,990)	-2.3%

SCVMC-Valley Health Plan — Budget Unit 725 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
72501	Valley Health Plan Group Fund 0380	\$ 130,324,236	\$ 135,933,403	\$ 133,231,442	\$ 134,768,195	\$ (1,165,208)	-0.9%
Total Gross Expenditures		\$ 130,324,236	\$ 135,933,403	\$ 133,231,442	\$ 134,768,195	\$ (1,165,208)	-0.9%

SCVMC-Valley Health Plan — Budget Unit 725 Expenditures by Object

Object	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
Salaries And Employee Benefits	\$ 5,444,657	\$ 5,569,832	\$ 5,686,034	\$ 6,951,554	\$ 1,381,722	24.8%
Services And Supplies	124,879,579	130,363,571	127,545,408	127,816,641	(2,546,930)	-2.0%
Subtotal Expenditures	130,324,236	135,933,403	133,231,442	134,768,195	(1,165,208)	-0.9%
Expenditure Transfers	—	—	—	(1,962,782)	(1,962,782)	—
Total Net Expenditures	130,324,236	135,933,403	133,231,442	132,805,413	(3,127,990)	-2.3%

SCVMC-Valley Health Plan — Budget Unit 725 Revenues by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
72501	Valley Health Plan Group Fund 0380	\$ 130,638,020	\$ 135,942,946	\$ 132,871,260	\$ 132,871,260	\$ (3,071,686)	-2.3%
Total Revenues		\$ 130,638,020	\$ 135,942,946	\$ 132,871,260	\$ 132,871,260	\$ (3,071,686)	-2.3%

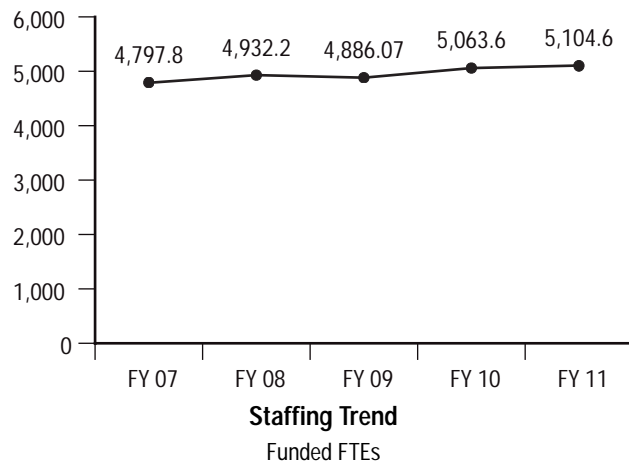
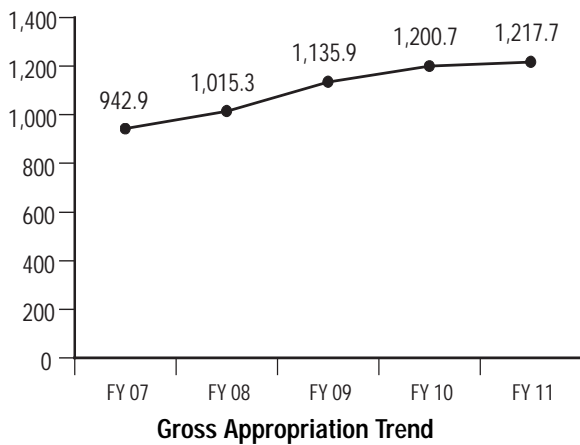
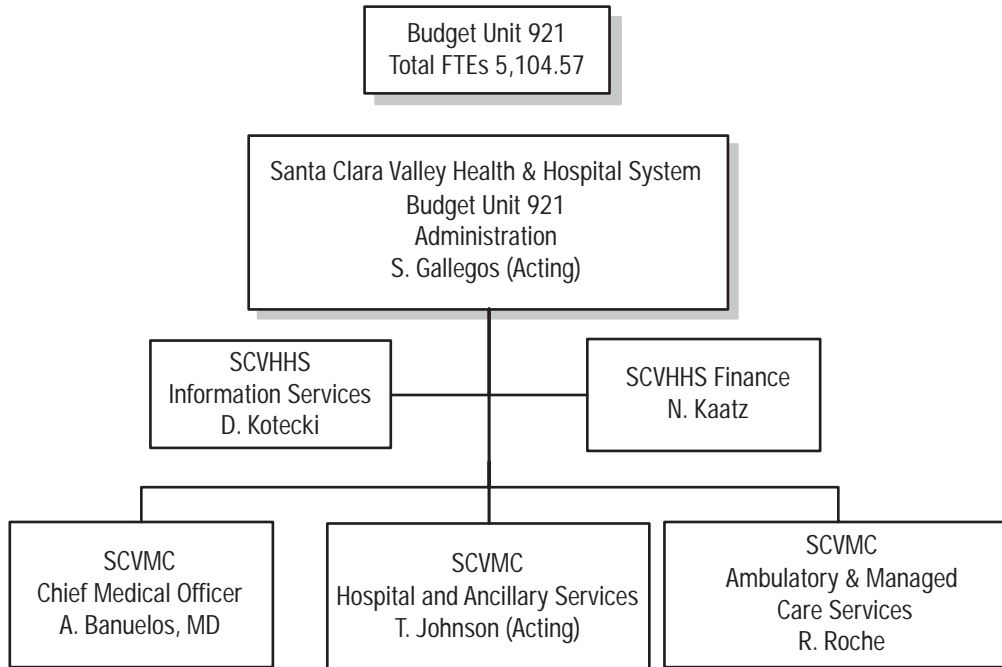


Valley Health Plan Group Fund 0380 — Cost Center 72501
Major Changes to the Budget

	Positions	Appropriations	Revenues
VHP-Valley Health Plan (Fund Number 0380)			
FY 2010 Approved Budget	58.0	\$ 135,933,403	\$ 135,942,946
Board Approved Adjustments During FY 2010	—	(2,971,525)	(3,071,686)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	116,202	—
Internal Service Fund Adjustments	—	153,362	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	58.0	\$ 133,231,442	\$ 132,871,260
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Management Services Organization (MSO) Costs to VHP	—	(1,962,782)	—
VHP Recommended Budget Adjustments	—	(244,493)	—
Decision Packages			
1. VHP Infrastructure Development	9.0	1,781,246	—
This proposal adds staffing for infrastructure development in Valley Health Plan. Expenses are offset by an increase in reimbursement for Management Services Organization costs to SCVMC and can be found in an intracounty entry. The total cost of this proposal is \$1,781,246 which is offset with a reimbursement from SCVMC in the amount of \$1,962,782.			
Subtotal (Recommended Changes)	9.0	\$ (426,029)	\$ —
Total Recommendation	67.0	\$ 132,805,413	\$ 132,871,260



Santa Clara Valley Medical Center



Public Purpose

- ➔ Provide quality healthcare for all persons in Santa Clara County regardless of their ability to pay.



Description of Major Services

Santa Clara Valley Medical Center (SCVMC), the County's safety net and largest hospital, was founded in 1876. The 574-bed hospital and its eight clinics provide a range of inpatient and ambulatory care to all county residents, regardless of ability to pay. SCVMC is the only hospital in the region that provides advanced services including a head trauma and spinal injury Rehabilitation Center, Regional Burn Center; and High-Risk Maternity Program.

SCVMC is a critical component of the County's health and hospital system:

- As a base-station hospital, SCVMC provides medical expertise and consultation to ambulances throughout the county.
- The Trauma Center provides the highest level of care, and is San Jose's only pediatric trauma center.
- The Burn-Trauma Center is one of only two Burn-Trauma centers north of Los Angeles.
- The Emergency Department has 24 beds and managed 59,277 visits in FY 2008, and visits are expected to top 77,500 by the end of FY 2010.
- The Obstetrics Department delivered 5,124 babies in FY 2009 and will deliver 4,797 babies in FY 2010.

Innovative strategies have enabled SCVMC to continue providing high quality care to county residents, during consecutive years of declining revenue. Promoting wellness and providing access to primary and specialty care improves health and reduces more expensive care. Toward that end, the Medical Home Model was pioneered at VHC Silver Creek, focusing on patient-centered continuous and coordinated health care services from a team of providers led by a primary care physician. Health care services provided in a medical home include preventive services, treatment of acute and chronic illness, and help with end-of-life matters. The Medical Home Model has also been expanded to VHC Sunnyvale and VHC Gilroy.

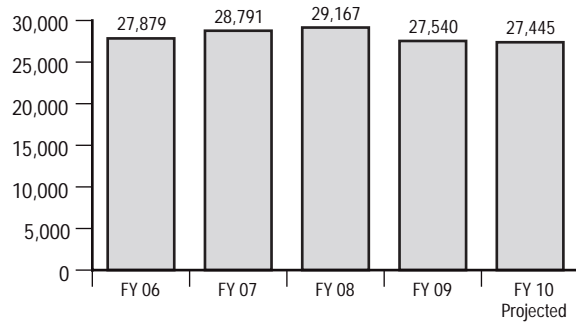
The Medical Home Model is building the base for patient-centered care as envisioned in the Federal Health Care Reform Bill. Through the Model, SCVMC is implementing the future of health care. In addition, California hopes to implement a similarly focused approach to caring for Seniors and Persons with Disabilities enrolled in the Medi-Cal program.

Current and Emerging Issues

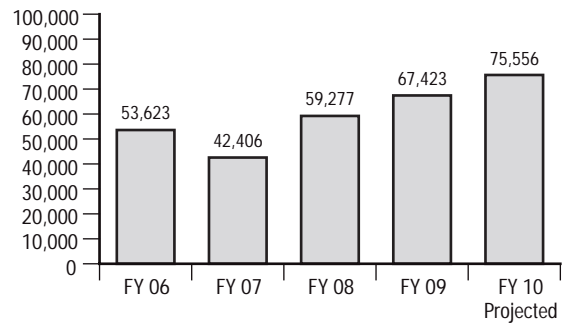
The medical system will continue to be challenged by residents losing jobs and their insurance as well as by an aging population. The number of residents covered by Medi-Cal is growing while the number of providers accepting Medi-Cal patients is declining. Each creates a different challenge for SCVMC.

As people lose their health insurance, they delay or forego routine care. Thus, they turn to the Emergency Department for episodic care, often after they are already acutely ill and need urgent or emergent medical care. In addition, SCVMC is seeing an increasing number of short stay patients who cannot immediately be released from the ED and require hospitalization before they can safely be discharged, adding to the already overburdened ambulatory and emergency system.

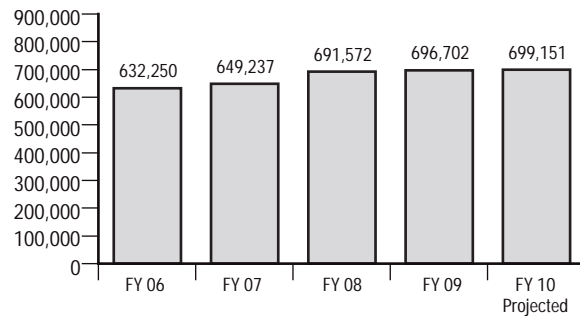
The nature of care provided by the hospital system is evolving as technology advances and as insurance companies demand different services. For example, tonsillectomies are ambulatory procedures instead of inpatient operations. Before, a routine birth required a 4-day stay, now it is a 2-day stay. "Elective" surgeries are being deferred as patients lose insurance. These factors, and others, are causing a decline in the hospital census and are moving an increasing number of visits to the ambulatory care setting. The number of medications being filled in SCVMC pharmacies is on an upward trend; there are also increases in the other ancillary services. The charts show the recent decline in inpatient census, but increases in activity in other areas.



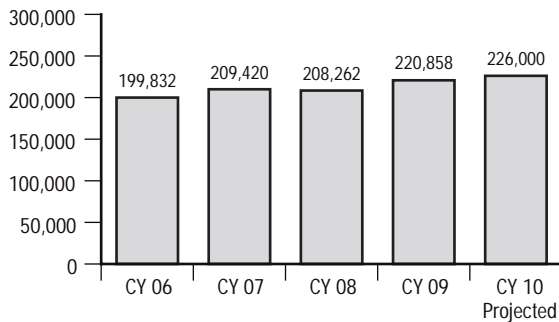
Five-year Trended Patient Discharges



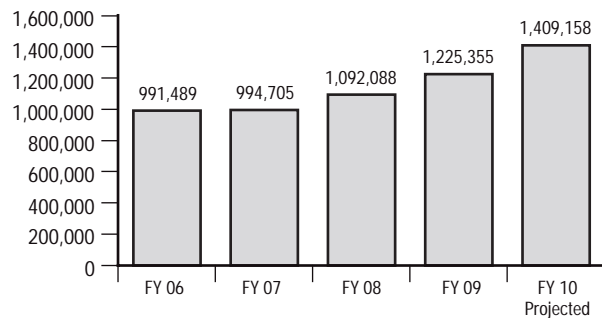
Emergency Room Visits



Five-year Trended Outpatient Visits

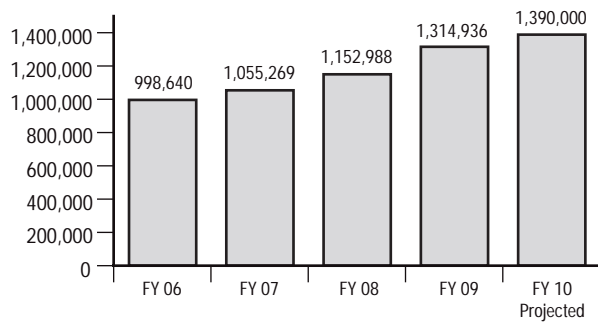


Unduplicated Patient Count

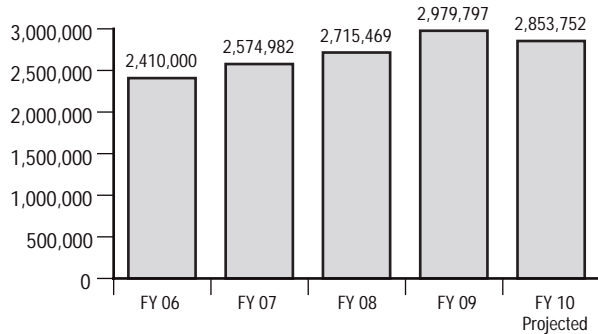


Pharmacy Outpatient

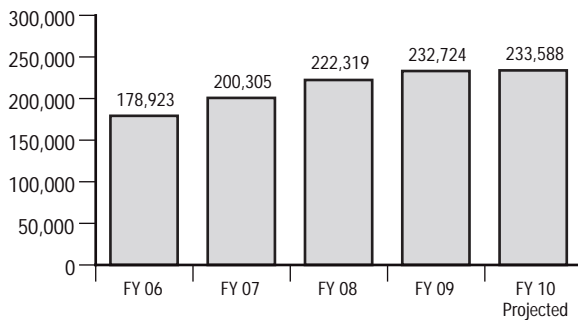




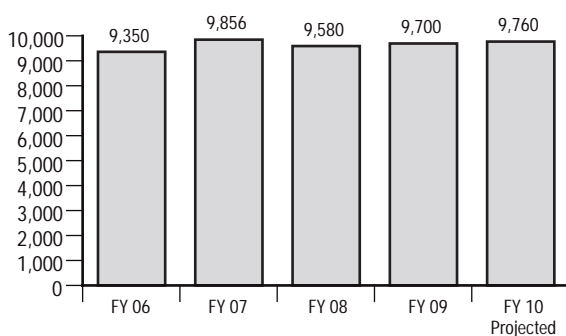
Pharmacy Inpatient



Lab Tests



Diagnostic Imaging Statistics



Surgical Procedures

The current trends indicate a reduction in maternal-child related hospitalizations (decreasing the overall average hospital census), while demand for ambulatory care and emergency care visits is increasing. Thus, for FY 2011, SCVMC is proposing to reduce the inpatient

census and shift staff to the Emergency Department where more patients are expected during this period of high unemployment.

Health Care Reform

In March, President Obama signed Health Care Reform legislation. The bills provide comprehensive changes to our nation's health care system beginning with smaller changes this year followed by expansions in Medicaid coverage for persons under 65 years earning up to 133% of the Federal Poverty Level, employer mandates, and mandating all citizens have coverage in 2014.

Health Care Reform, once fully implemented, should decrease the number of uninsured residents in Santa Clara County and expand the number of residents covered by Medi-Cal, reducing the burden of uncompensated care provided by SCVMC. As these residents become covered, they will have the option of choosing a provider; SCVMC will be competing for enrollment. Given our successful track record under Managed Care Medi-Cal, a significant portion of the newly insured should choose SCVMC. Expansion of the Medical Home Model offers an excellent option for these patients.

Medicaid Waiver

The Federal Medicaid program (referred to as Medi-Cal) governs eligibility and reimbursement for inpatient, outpatient, and Mental Health Services. The funding structure by which funds flow to public hospitals as payment for Medi-Cal inpatient services and indigent care is referred to as the "Waiver." SCVMC currently receives \$230 million a year for inpatient Medi-Cal services and both inpatient and outpatient Disproportionate Share Hospital (DSH) services to the medically indigent through the Waiver. The current Waiver expires on August 31, 2010.

While the current Waiver was intended, in part, to stabilize safety net hospitals, it has not accomplished this purpose. There are three significant areas of concern that it is hoped could be better addressed in a new Waiver. First, the current Waiver relies on public hospital funds (rather than State General Fund monies) to match Federal dollars. Secondly, the amount of Federal funds that can be matched is capped in two funding streams, DSH and the Safety Net Care Pool. Because of these caps, California's public hospitals experienced \$800 million in costs/expenditures that

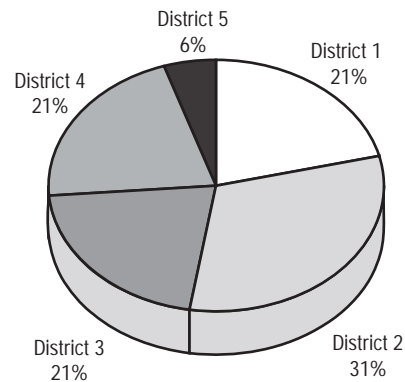


were not matched. Thirdly, the current Waiver reimbursement rate is too low as it covers about half the cost of services the Medicaid program deems necessary.

The State's budget crisis makes the opportunity presented by the Waiver even more critical to ensure adequate funding for public hospitals. However, it also creates a significant concern for counties, since every new Federal dollar sought by the State requires a match, which clearly the State will not and cannot provide.

Passage of the Federal Health Care Reform bill dramatically changes what opportunities can and should be sought through the Waiver. County staff and interest groups are now undertaking the significant task of understanding the new law and what it entails for the health and hospital system and to the County as an employer. Much discussion is underway regarding how to encompass care for Seniors and Persons with Disabilities into the next Waiver. Should this occur,

SCVMC's Medical Home Model offers the type of comprehensive, patient-centered care these patients and the Waiver would require. It is hoped the new Waiver can be completed before the current one expires at the end of August.



CY 2009 Inpatient and Outpatient Unduplicated Patient Count by Supervisorial District

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.	◻

Impact on Current Level of Service:

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

Name of Proposal	Highlights and Impacts	Impact on Current Level of Service
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.	■
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.	▲

Impact on Current Level of Service:

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

County Executive's Recommendation

T2010 Utilization Management Control Initiative

Applying Utilization Management controls (akin to those for managed care patients) to patients on the Ability to Pay Determination program (APD) and restricted Medi-Cal will reduce the amount SCVMC pays out to other medical providers.

Recommended budget changes include:

- Reduce outside plan expenditures by \$7,016,985
- Add 5.20 FTE at a cost of \$700,825
- Increase Services and Supplies by \$416,160
- Increase revenue by \$100,000

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

All medically necessary services will be provided, but the number of visits allowed per patient and elective procedures will be managed. By bringing the APD, restricted Medi-Cal, and Medi-Cal pending patients within the same scope of benefits as those provided to managed care patients, costs can be better managed. In addition, the effort will create more capacity (visits) within the SCVMC system for Valley Health Plan (VHP), Valley Care, and APD patients, reducing County costs outside of our own system. The timing of this effort fits well with the full utilization of Valley Specialty Center to maximize in-house services. The reduction is an estimated amount based on the percentage of costs associated with outside expenditures for these patients. There may be an offsetting impact on Disproportionate Share Hospital (DSH) funding.

One area that has consistently required utilization of outside services is Gastroenterology. Because of the volume of urgent services required, staff physicians are not able to provide routine screening procedures and patients are being sent to various outside providers to meet managed care requirements. To minimize the cost

of these services, SCVMC is proposing a specific contract for this service (\$300,000 of the recommended increase in Services and Supplies).

In addition, Valley Specialty Center offers the opportunity to move procedures currently done in the operating room to procedure rooms in the new clinic. This will free up operating room schedules to bring in services referred out to other providers, however additional staff are required to support the procedures.

Positions Added: 5.20
Total Savings: \$6,000,000
 Net Reduced Expense \$5,900,000
 Increase Revenue: \$100,000

Renal Care Center

SCVMC is the only public hospital in California still operating a renal care center. Patient volume exceeds capacity even with extended hours of operation, so the need to retain the service is great. This initiative recommends hiring an outside firm to provide technical and clinical expertise in the management of the renal care center.

Recommended budget changes include:

- Skill mix changes resulting in a net staff increase of 8.10 FTE at a cost of \$483,669
- Increase Services and Supplies by \$500,000 for management contract
- Increase revenues by \$3,015,300

The complexity of charge capture, billing, and operations of dialysis services require expertise not currently available in-house to operate the center at optimum performance. This recommendation leverages the expertise of the consultant to maximize efficiency and revenue, while streamlining the operation.

In the meantime, SCVMC will continue to explore options for improving program performance and efficiency while minimizing cost. To that end, the unit will make operational and staffing changes including:

- Changing the skill mix in the unit by deleting 4.0 FTE Clinical Nurse positions and adding 8.0 FTE Dialysis Technicians for no additional cost. This change will allow greater patient throughput and improve the patient/staff ratio on the unit.
- Adding 1.0 FTE Nephrologist to improve clinical management of the unit's current panel of patients on dialysis. The new provider will generate an additional 3,000 visits per year, which will offset the position cost. Renal patients are almost exclusively covered by Medicare, Medi-Cal, or both.

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

Revenue Adjustments

FMAP Extension: Numerous Federal bills contain provisions to extend the FMAP increase through the end of the fiscal year, which would generate \$11.3 million in one-time revenue for SCVMC.

Hospital Fee: Legislation passed to implement a one-time hospital fee would generate \$49 million in one-time revenue for SCVMC. 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 as grants or supplemental payments.

Medi-Cal Managed Care IGT: This one time funding will cease in FY 2011, reducing revenue by \$8.1 million.

Census/Activity Adjustments: Revenues are adjusted to reflect right-sizing of the nursing budget to reflect a lower Average Daily Census (ADC) as well as increased volume in the Emergency Department (ED). The current ADC is budgeted at 365 with the actual ADC

being lower. For FY 2011, projections are based on 328.6 inpatients and 14.4 outpatient observation patients for a combined nurse staffing ADC of 343.

The number of patients seeking care in the ED has skyrocketed for a total increase of 26,750 visits. Additional staff must be assigned in the ED to care for the patients, and with an increase in volume comes an increase in expense and revenue. The net revenue has been estimated assuming the current mix in volumes, services and payers, as well as the continuation of revenue cycle improvements in charge capture and denials management.

Net Increased Revenue: \$42,308,233

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)
 Net Adjustment to Revenue for Census/Activity: (\$10,114,593)

Valley Health Plan Budget Adjustments

Changes to the Valley Health Plan (VHP) budget, including rate changes and increased enrollment were made at the FY 2010 Mid-Year Budget Review.

This recommendation annualizes those adjustments and updates revenues and expenses for FY 2011. In addition, the VHP and SCVMC budgets are adjusted to reflect the transfer of cost for Management Services provided by VHP for enrollees capitated to SCVMC.

VHP is augmenting its infrastructure and will no longer "purchase" analyst services from SCVMC's Business Development and Planning department (see associated transfer/reduction in the recommendation related to the Administrative Management Restructure).

Net Savings: \$3,207,235

Increased Expense: \$1,962,782
 Reduced Reimbursement from VHP: \$244,493
 Increased Revenue: \$5,414,510

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).

Due to the reduced volume of Maternity patients, staff reductions are also recommended for the Labor and Delivery unit. Also, the budget for per diem nurses is reduced.

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

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 FY2011. 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. Currently, approximately 1,500 visits are provided by SCVMC geriatricians to their patients in nursing homes.

SCVMC has historically billed any services provided by its physicians outside of SCVMC through its physician billing system as fee-for-service. This initiative will change that billing practice by treating the outside visit as an extension of our

SCVMC practice, and thereby generating an FQHC visit at a better rate of reimbursement. There will be no additional cost associated with the recommended change in practice.

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.

It is expected that formerly APD/un-sponsored patients will be converted to coverage through the Healthy Workers program. Since these patients are predominately County responsibility (un-sponsored) patients today, a minimal increase in cost is expected through enrollment. Through the new coverage and associated new premium revenue, additional physician revenue will be received.

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 increased revenue for services provided to insured patients (assuming continuation of volume and payor mix).

Increased Revenue: \$1,000,000

Rectifying Insurance Contract Underpayments

Insurance companies often underpay their invoices and providers have to go through significant effort to receive full payment. SCVMC has focused its effort on high dollar amount underpayments and improved receipt of funds due. A similar effort can be undertaken with smaller bills, still generating significant revenue.

By adding 2.0 FTEs to focus on these accounts in coordination with a senior analyst in the Planning and Business Development department, an additional \$8 million can be received.

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

Over the past year, SCVMC has shifted staff from patient billing to up-front financial counseling work, assisting more patients in obtaining coverage before services are provided. As back-end positions have become vacant and the work shifted to the front-end, positions have been frozen. These positions can be eliminated with no impact to billing services.

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

T2010 Reduced Services & Supplies Expense

An overall reduction in budget for Services and Supplies is based on adjustments implemented by managers, and a reduction in the estimated cost of natural gas, based on a price forecast supplied by the California Department of General Services, which contracts for the majority of the SCVMC gas.

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

The 2003-04 Governor's Budget directed the Department of Health Services to develop a plan to close Agnews Developmental Center. The Agnews Closure Plan (Bay Area Project) was developed with input from an Advisory Committee consisting of current and former Agnews residents, their families, Agnews employees, regional centers, advocates, and other stakeholders. In March 2009, the last consumer moved and the residential facility was closed.

Today, health services are provided to consumers who reside in the community in two ways. One, through a limited primary care clinic on the Agnews campus, and

the other through home visits provided by network physicians under contract to Santa Clara Family Health Plan (SCFHP).

This initiative recommends contracting with the same physician network, 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.

California Welfare & Institutions Code Section 14132.100(e)(2) defines a change in scope-of-service to include changes resulting in relocating or remodeling an FQHC or RHC. Both of the health centers are complete replacements of the former clinic buildings. At Gilroy, the clinic moved from its former location at 90 Highland Avenue in San Martin to its current location in the City of Gilroy. At the Sunnyvale site, the clinic was replaced in the same location. These changes resulted in increased cost and therefore a rebasing (increase) of our FQHC rate of reimbursement.

The scope change requires no change to operations, it positively changes the basis on which payments are made.

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. Specifically, the Rehab department can work with physicians across the county to educate them about the successful outcomes for patients when they are promptly transferred to SCVMC's Rehab unit after a significant spinal cord injury. This effort will help

increase the commercial market share for Rehabilitation services, changing the payor mix from 56% third party payor to 60-62% third party payor.

Additionally, SCVMC has the opportunity to grow commercial cases in several surgical areas: gynecology oncology, trauma, breast reconstruction, and hernia repair. In order to expand these cases, there are several activities that need to take place: developing and implementing a targeted marketing effort, designing a mechanism for a per case rate for cash paying patients, and allocating surgical times for these cases.

The additional insured patients would be directed to SCVMC with the assistance of direct mail campaigns to targeted physicians, distribution of promotional materials demonstrating unique services for conferences, displays to increase name recognition, targeted advertising in specialized medical publications. A design consultant, printing costs, and direct mail services are recommended.

SCVMC physicians with these expertise will also play an important role in these efforts to reach out to the community physicians in this county as well as nearby counties. In terms of trauma outreach, this effort would target the out-of-county cases, setting up a coordinated referral and communication process between SCVMC trauma and nearby county EMS or emergency personnel transporting trauma cases to facilitate the transfer. Given the high cost and reimbursement for trauma, it is anticipated that this outreach would result in \$1 million in additional revenue.

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.

The initiative relies on the implementation of three new systems:

1. A registration quality assurance system that will provide instant feedback to the registrar and thereby reduce registration errors; a tool for validating

address and credit history to ensure the validity of the information gathered from the patient

2. A redesign of how SCVMC collects and stores eligibility data to ensure accuracy of the patient's coverage
3. A system that reads the veins of the palm to quickly and accurately identify patients, reducing medical identity errors and expediting the registration process

Together, these improvements will result in improved financial information and accurate registrations, and ultimately decrease the number of billing denials while increasing revenue collected. When fully implemented, patients would be able to check in at kiosks.

Net Savings: \$2,400,000

Increased Expense: \$600,000
Increased Revenue: \$3,000,000

▲ Pediatric Medi-Cal Expansion

Santa Clara County has seen an increase in children who are enrolled in Medi-Cal. SCVMC sees the majority of Medi-Cal children and projects an increase in patient volume for pediatrics services. Additionally, VHC Milpitas is anticipated to be open in August 2010 and SCVMC expects an increase in demand from patients in that area.

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

With the State's cut in non-emergent adult dental services from the Medi-Cal scope of benefits in July, 2009, a restructuring of dental services was unavoidable. This recommendation limits the focus of the SCVMC's dental program to adult emergency care and redirects more resources toward expanding access to pediatric patients. The pediatric population is predominantly covered by Medi-Cal and remains eligible for dental care. Expanding pediatric dental services will also increase revenue, thereby offsetting some of the cost of providing the services.

The Tully dental clinic will be downsized from 5 to 2 dentists, a reduction of 2.8 FTE. The 5 dentists currently treat 85 patients per day (10 hygiene patients, 25 pediatric patients, 20 adults, 30 emergency visits). The 25 pediatric patients per day will be moved to one of the two dental vans serving the area. The 10 hygiene and 20 adult patients would be treated by the remaining dentists, leaving only 10 appointment slots for dental emergency patients (down from 30) a day, a 66% decrease.

The options for patients without access will be limited to walk-in at Tully on a first-come-first-serve basis, finding a private dentist in the community, seeking care within the limited options of the community (Indian Health Center, Gardner), or going to a local hospital emergency room.

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.

The current program offers genetic screening and testing to SCVMC's prenatal patients as well as pediatrics, adults and oncology as both inpatient and outpatient consults. This team helps coordinate any case in which a potential birth defect is discovered during pregnancy, and works with OB and the NICU. The result is better anticipation of complications and allows for the NICU team to better understand the child's condition and not provide futile treatment.

Demand for Genetics continues to grow and the program is adding the option of testing for Cystic Fibrosis for all prenatal patients. This testing is now a community standard. Therefore, an additional half-time genetic counselor, on contract, will help provide this service with existing physician resources. SCVMC is a designated Comprehensive Prenatal Diagnosis Center and so receives State funding to see patients referred for selected genetic services.

Net Savings: \$175,000
 Increased Expense: \$100,000
 Increased Revenue: \$275,000

▲ Second Linear Accelerator

Add staff required to bring its new linear accelerator in the Sobrato Cancer Center on line. Implementation of the second linear accelerator (LINAC) would allow an increase of 1,281 patient visits and realize additional revenue. When the Sobrato Cancer Center was built, a second LINAC was purchased and installed. Since that time, the new LINAC has been operational and the original LINAC moved to the open suite in Valley Speciality Center. This original/second LINAC is now ready for operation, requiring only the addition of staff.

Recommended budget 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

In FY 2010, the Board approved implementation of the medical home model at three Valley Health Centers (VHCs). This recommendation completes the implementation of medical home at the remaining VHCs.

Nationally, the Medical Home Model is coming to the forefront as a solution for decreasing costs while improving patient access, health outcomes/quality and provider satisfaction. Results from experienced medical homes show a savings of approximately 10% of total costs. However, there are upfront investments in expanding the care team in order for the principles of medical home to be fully actualized and the potential savings to be realized.

Recommended 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

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

▲ Expanded Access to Primary Care

The purpose of this initiative is to assure timely access for SCVMC-assigned managed care patients to adult primary care pursuant to Title 28, section 1300.67.2.2 of the California Code of Regulations (effective January 17, 2010), which requires that patients be given an appointment with their primary care physician (PCP) within ten business days of the request. This standard cannot be met today.

Primary care providers have closed panels in almost every clinic location. They also must manage two competing institutional needs: 1) staffing their outpatient practices; and 2) meeting the division's commitment to staff the inpatient wards. The latter role has traditionally been satisfied, in part, by the Hospitalist Team, but the Accreditation Council for Graduate Medical Education (ACGME) restrictions on the numbers of patients resident teams can manage put additional burdens on the primary care division to compensate by adding to their inpatient duties.

The recommendation adds 2.0 FTE Hospitalist positions. The impact of this will be to free up the equivalent of 1.0 FTE Primary Care physician to return to outpatient care. The recommendation adds an additional 4.0 FTE Primary Care physicians, 1.0 FTE Nurse Practitioner, 5.8 FTE Medical Assistant, 1.15 FTE Clinical Nurse 3.0 FTE Hospital Services Representative to complete a full medical home team. The incremental cost for the hospitalists and the full medical home team is \$2.2 million with an estimated revenue offset of \$2.8 million derived from 21,700 Medi-Cal and Medi-Medi visits.

▣ 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. They use specialized software algorithms that identify transposed numbers and letters in patient identifiers. Many hospitals in California have increased third party revenues by making use of a firm that tracks down payor sources and secures payment.

The firm is paid on a contingency fee basis, thus only collecting payment when it secures payment from accounts that would otherwise have been written off. Los Angeles County recently conducted a comprehensive RFP process which the Administration recommends as a basis for the selection of this vendor, rather than undertaking a duplicative RFP process in Santa Clara County.

Increased Revenue: \$1,000,000

▣ T2010 Pharmacy Restructure Initiative

The Outpatient Pharmacy is a closed system that provides outpatient prescriptions to patients, and supports the onsite clinics at its nine pharmacies. In addition to the nine pharmacies, refill and mail order prescriptions are being processed centrally. The Pharmacy Information Center also assists prescribers in Prior Authorization/Treatment Authorization Requests for the third party insurances, and helps Medicare patients with Part D plan selection throughout the year.

Patient safety, cost reduction and revenues were considered in creating a more cost effective pharmacy model. In order to reduce cost, more prescriptions must be shifted to mail order. In addition, better formulary management for APD and Valley Care patients will help reduce the drug costs. There are additional opportunities for new revenues such as retro-billing and Medicare Part D prescriptions. The following are the elements of the FY 2011 Ambulatory Care Pharmacy Model.

Elements of Expenditure Reduction:

1. Move 80% of the APD & Valley Care prescriptions to mail order
2. Establish a policy of mandatory mail order for Medi-Cal FFS prescriptions require that patients go to an outside pharmacy
3. Eliminate APD & Valley Care (VC) formulary coverage of prescription medications with an over-the-counter (OTC) option.
4. Reduce 1.59 FTE Pharmacists and 1.91 FTE Pharmacy Technicians in the pharmacies, based on moving more prescriptions to mail order, and reduce pharmacy hours of operation.
 - a. Close Silver Creek pharmacy/do not open VHC-Milpitas pharmacy
 - b. Reduce VHC-Sunnyvale pharmacy hours from "8 hours" to "4 hours"
 - c. Eliminate VHC-Bascom evening and weekend hours; patients can go to Valley Specialty Center outpatient pharmacy
 - d. Eliminate VHC-Tully pharmacy evening hours.

Elements of Revenue Augmentation:

1. Implement copay of \$5 for generic and \$15 for brand on APD/VC prescriptions that are filled at local pharmacies. Copay is waived if patient utilize mail order program.
2. Implement retroactive Medi-Cal billing as recommended by the Harvey Rose management audit. Per report \$50,000 revenue was captured in one month by online billing (\$600,000 annually), and more revenue could be generated by hard copay billing.

3. Retain/Augment Medicare Part D revenue by providing Medication Therapy Management and auto-refill services for high risk patient population such as Geriatric clinic, Renal Care Center etc. This service will improve the quality of patient care and enhance patient safety.

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.

Positions Reduced: 3.5
Total Savings: \$1,691,532

▣ Augment Medication Assistance Program (MAP)

The Medication Assistance Program (MAP) reduces the financial burden to the County by enrolling patients who meet the criteria for subsidy into pharmaceutical company assistance programs. The program identifies and enrolls patients that qualify for various programs.

The paperwork required (such as proof of income, W-2 etc.) by the pharmaceutical companies has been increasing. There are new programs (listed below) that provide SCVMC with an opportunity to reduce the cost of medication therapy associated with the County's responsibility for providing care to indigent patients.

1.0 FTE Senior Healthcare Program Analyst is added at a cost of \$106,521.

\$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 Staff to address regulatory mandates: The following mandates: Medicare Condition of Participation for Pharmaceutical Services, The Joint Commission Standard for Medication Management, and the SCVMC

Policy on “Medication Ordering & Administration” necessitate pharmacy review of all medication orders, and the addition of 2.0 FTE Pharmacists (R27).

Add Staff to address Prescription Volume: In spite of the decreasing inpatient census, more inpatient prescriptions are being filled. The ED has seen a 30% increase, and a 10% increase for inpatients, compared to the previous year. Pharmacist staffing is short on some shifts, necessitating the addition of 1.0 FTE Pharmacist Systems Specialist (P81) and 2.0 FTE Pharmacists (R27).

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)

The Executive Assistant/ACE position has been vacant for almost a year and is being backfilled with CalWORKS staff. The Decision Support Manager position has been vacant since it was created. The Business Development Analyst will transfer to Valley Health Plan as their staff is being augmented. The service impact at present is minimal, unless CalWORKS program ends.

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.

Together, these efforts will create capacity to bring back in-house 500 referrals, increasing private insurance from 18% to 25%.

Background: This year, SCVMC Outpatient Therapy Services will see over 6,700 patients of all ages (0-90+ years old) for more than 37,000 visits. Physical Therapy, Occupational Therapy, Speech Pathology and Psychology services are available for patients with orthopedic injuries, wounds, cardiac problems, spinal cord injuries, brain injuries, amputees or strokes.

Service Impact: To accommodate this effort, an add/delete (reducing 3.0 FTE) is recommended, potentially impacting the ability to meet future demand.

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.

Service Impact: Palliative care reduces the cost of care and helps SCVMC avoid high cost mortality cases.

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.

Service Impact: Rather than eliminating optometry services, a new model is being implemented which will retain capacity and generate \$150,000 in savings.

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.

The Clinical Documentation Analysts, approved in FY 2009 and newly hired, will provide concurrent review of inpatient documentation for the first time. By working closely with hospitalists and other providers, the quality and specificity of the documentation will improve, which is likely to increase SCVMC's Medicare and insurance net revenues.

To offset the contract cost, SCVMC will delete 1.0 FTE OB/GYN physician without any impact on patient care due to the decline in maternity cases. Together, additional revenue and reduced staff cost offset the cost of new contract hours.

Background: SCVMC must increase its number of hospitalists to address the following:

- current regulations of the Accreditation Council for Graduate Medical Education (ACGME) limit the number of patients that house staff teams are allowed to oversee, and the number of hours they may spend caring for patients
- ED visits are not expected to decline, and the current space is inadequate to evaluate patients without becoming over-crowded. When the ED becomes "backed up," it has to close to emergency traffic until the backlog is clear.

Service Impact: Adding hospitalists will relieve some of the strain in the ED by moving patients waiting to be admitted from ED to inpatient status more quickly, ACGME standards will be met, and additional revenue will be generated.

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

▲ 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 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

needed to update Microsoft Office as support for the version currently installed is ending and acquisition of Oncology infusion center computer carts.

One-time Cost: \$2,261,082

▲ 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 Salary Reduction: \$1,500,000

█ Acute Psychiatric Services (APS)/Emergency Psychiatric Services (EPS)

Restructuring of MHSA Urgent Care Program: The Urgent Care program began in April 2007 to provide an alternative triage point for non-emergency clients presenting to Emergency Psychiatric Services (EPS). The program has experienced extremely low client volume on the night shift, averaging fewer than two clients per shift. At the same time, the average daily admissions at EPS are averaging 20 - 21 per day rather than the budgeted census of 16 clients. The Administration recommends eliminating 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.

This recommendation was presented to the Board of Supervisors at the April 27, 2010 Board meeting. 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 (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

Service Impact: The recommendation has no negative impact on direct client services but aligns the Urgent Care and EPS budgets more closely with actual staffing and expenses.

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.

Service Impact: The recommendation has no negative impact on direct client services as the need for this staff resource is higher at Evans Lane than in MHSAC.

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.

Service Impact: There is no negative impact to direct client services. The Utilization Review Supervisor position was funded to provide oversight of psychology functions in the Mental Health Specialty Assessment Center (MHSAC). Since the functions of the MHSAC

program are being reduced, the responsibilities of this position can be absorbed by other management positions.

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.

In FY 2010, the Foster Care Pediatric Clinic was relocated from SCVMC to the RAIC and was established as a Federally Qualified Health Center (FQHC) to both minimize travel for Foster parents and to maximize revenue, respectively. Since the closure of the Children's Shelter and the opening of the RAIC, the Pediatric Clinic has continued to serve the Foster parents and the children in their care at the facility. An additional clinic was also established on site which operates simultaneously, thus improving access to physician services for the Foster Care children.

The two Pediatric Clinics will continue at the RAIC under the direction and administration of SCVMC Department of Pediatrics. One 0.5 FTE Clinical Nurse position with a position cost of \$94,236 will be transferred from the CSCHS budget to the SCVMC budget to support these clinics with no service impact, and also to reverse the SCVMC Pediatric budget charge back of \$326,439 to RAIC.

Position Added: 0.5

Ongoing Costs: \$420,675

Details of offset savings are reflected in CSCHS BU414

Financial Services Support

Add Staff in SCVMC Finance to Rebuild Department Administrative Infrastructure and Finance Functions: The Health and Hospital System Finance Department (SCVMC BU921) continues to supervise all of the finance-related staff in the Public Health Department. However, years of successive budget cuts have eroded the essential capacity of the Public Health Department to address financial, personnel and contract issues in a timely and succinct manner, and given the volume and complex nature of the departmental grant expense reporting and billings, the department suffers a visibly under-resourced financial and administrative infrastructure.

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

Service Impact: Staff, agency management, and other county departments rely on Public Health Administration to respond appropriately to budget, grant, contracting, human resources, compliance, facilities, and workplace safety issues. Adding these positions will enable the department to better address issues of County and Department policy, procedure, and program-specific needs in a strategic and timely manner.

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

Santa Clara Valley Medical Center Statement of Revenues and Expenses Summary

	FY 2010 Approved	FY 2011 Recommended	Difference	Percent Difference
FTEs & Statistics				
Payroll FTEs	5,063.57	5,103.57	40.00	0.8%
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	870,546,155	75,016,245	9.4%
Realignment	8,875,502	9,067,120	191,618	2.2%
Other	61,234,801	59,293,592	(1,941,209)	-3.2%
Total Revenue	865,640,213	938,906,867	73,266,654	8.5%
Expenses				
Payroll/Personnel	727,743,815	737,175,060	9,431,245	1.3%
Services and Supplies	291,261,752	289,125,340	(2,136,412)	-0.7%
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)	(32,096,808)	(624,844)	2.0%
Interest Expense Net of Income	26,512,499	27,616,430	1,103,931	4.2%
Total Expenses	1,065,358,425	1,076,553,508	11,195,083	1.1%
Operating Income/(Loss)	(199,718,212)	(137,646,641)	62,071,571	-31.1%
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	55,544,320	55,544,320	
Total County General Fund Subsidy	73,313,494	130,520,771	57,207,277	78.0%
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)	(5,280,676)	0	0.0%
Bond Super Funds	872,848	5,835,000	4,962,152	568.5%
Total Transfers	193,146,666	131,075,095	(62,071,571)	-32.1%
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 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
6846	SCVMC Capital Fund 0059	\$ 81,613,850	\$ 7,446,300	\$ 5,000,000	\$ 5,000,000	\$ (2,446,300)	-32.9%
6849	SCVMC Fixed Assets & Debt Svc Fund 0060	31,906,556	31,114,070	38,728,669	38,728,669	7,614,599	24.5%
6862	SCVMC Intergovernmental Trfs Fund 0060	—	60,000,000	60,000,000	60,000,000	—	—
92106	SCVMC Operations Fund 0060	1,129,820,377	1,070,639,101	1,086,724,918	1,081,834,184	11,195,083	1.0%
Total Net Expenditures		\$ 1,243,340,784	\$ 1,169,199,471	\$ 1,190,453,587	\$ 1,185,562,853	\$ 16,363,382	1.4%

Santa Clara Valley Medical Center — Budget Unit 921 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
6846	SCVMC Capital Fund 0059	\$ 81,613,850	\$ 7,446,300	\$ 5,000,000	\$ 5,000,000	\$ (2,446,300)	-32.9%
6849	SCVMC Fixed Assets & Debt Svc Fund 0060	31,906,556	31,114,070	38,728,669	38,728,669	7,614,599	24.5%
6862	SCVMC Intergovernmental Trfs Fund 0060	—	60,000,000	60,000,000	60,000,000	—	—
92106	SCVMC Operations Fund 0060	1,157,652,410	1,102,111,065	1,119,328,821	1,113,930,992	11,819,927	1.1%
Total Gross Expenditures		\$ 1,271,172,817	\$ 1,200,671,435	\$ 1,223,057,490	\$ 1,217,659,661	\$ 16,988,226	1.4%

Santa Clara Valley Medical Center — Budget Unit 921 Expenditures by Object

Object	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
Salaries And Employee Benefits	\$ 696,451,136	\$ 727,743,815	\$ 737,839,739	\$ 737,175,060	\$ 9,431,245	1.3%
Services And Supplies	291,351,561	364,946,305	369,965,307	365,232,157	285,852	0.1%
Other Charges	18,687,622	45,842,323	49,548,390	49,548,390	3,706,067	8.1%
Fixed Assets	99,582,198	56,858,316	55,423,378	55,423,378	(1,434,938)	-2.5%
Operating/Equity Transfers	165,100,300	5,280,676	10,280,676	10,280,676	5,000,000	94.7%
Subtotal Expenditures	1,271,172,817	1,200,671,435	1,223,057,490	1,217,659,661	16,988,226	1.4%
Expenditure Transfers	(27,832,033)	(31,471,964)	(32,603,903)	(32,096,808)	(624,844)	2.0%
Total Net Expenditures	1,243,340,784	1,169,199,471	1,190,453,587	1,185,562,853	16,363,382	1.4%



Santa Clara Valley Medical Center — Budget Unit 921

Revenues by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
6846	SCVMC Capital Fund 0059	\$ 79,769,197	\$ 12,329,000	\$ 5,000,000	\$ 5,000,000	\$ (7,329,000)	-59.4%
6849	SCVMC Fixed Assets & Debt Svc Fund 0060	5,658,185	31,114,070	38,728,669	38,728,669	7,614,599	24.5%
6862	SCVMC Intergovernmental Trfs Fund 0060	—	60,000,000	60,000,000	60,000,000	—	—
92106	SCVMC Operations Fund 0060	1,216,403,518	1,064,067,555	1,080,153,372	1,075,262,638	11,195,083	1.1%
Total Revenues		\$ 1,301,830,900	\$ 1,167,510,625	\$ 1,183,882,041	\$ 1,178,991,307	\$ 11,480,682	1.0%

SCVMC Capital Fund 0059 — Cost Center 6846

Major Changes to the Budget

	Positions	Appropriations	Revenues
VMC Capital Projects (Fund Number 0059)			
FY 2010 Approved Budget	—	\$ 7,446,300	\$ 12,329,000
Board Approved Adjustments During FY 2010	—	(2,362,000)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	(84,300)	(7,329,000)
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 5,000,000	\$ 5,000,000
Recommended Changes for FY 2011			
Internal Service Fund Adjustments	—	—	—
Decision Packages	—	—	—
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 5,000,000	\$ 5,000,000

SCVMC Fixed Assets & Debt Svc Fund 0060 — Cost Center 6849

Major Changes to the Budget

	Positions	Appropriations	Revenues
VMC Enterprise Fund (Fund Number 0060)			
FY 2010 Approved Budget	—	\$ 31,114,070	\$ 31,114,070
Board Approved Adjustments During FY 2010	—	2,614,599	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	5,000,000	7,614,599
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 38,728,669	\$ 38,728,669
Recommended Changes for FY 2011			
Internal Service Fund Adjustments	—	—	—
Decision Packages	—	—	—
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 38,728,669	\$ 38,728,669



SCVMC Intergovernmental Trfs Fund 0060 — Cost Center 6862
Major Changes to the Budget

	Positions	Appropriations	Revenues
VMC Enterprise Fund (Fund Number 0060)			
FY 2010 Approved Budget	—	\$ 60,000,000	\$ 60,000,000
Board Approved Adjustments During FY 2010	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 60,000,000	\$ 60,000,000
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 60,000,000	\$ 60,000,000

SCVMC Operations Fund 0060 — Cost Center 92106
Major Changes to the Budget

	Positions	Appropriations	Revenues
VMC Enterprise Fund (Fund Number 0060)			
FY 2010 Approved Budget	5,063.6	\$ 1,070,639,101	\$ 1,064,067,555
Board Approved Adjustments During FY 2010	16.0	25,975,386	(137,080,681)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	9,829,212	—
Internal Service Fund Adjustments	—	1,365,678	153,166,498
Other Required Adjustments	—	(21,084,459)	—
Subtotal (Current Level Budget)	5,079.6	\$ 1,086,724,918	\$ 1,080,153,372
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Reduce General Fund Subsidy to SCVMC (FY 2011 Reduction Plan)	—	—	(35,701,808)
Reduce General Fund Subsidy to SCVMC (FY 2011 ISF Rate Adjustments)	—	—	(1,126,827)
Reduce General Fund Subsidy to SCVMC (Mental Health Department Proposals)	—	—	(904,931)
Reduce General Fund Subsidy to SCVMC (ARRA Revenue)	—	—	(11,365,000)
Increase General Fund Subsidy to SCVMC (One-time Services & Supplies)	—	—	2,261,082
Reduce General Fund Subsidy to SCVMC (Alvarez & Marsal Contract)	—	—	(1,500,000)
Increase General Fund Subsidy to SCVMC (Public Health Department Proposals)	—	—	250,416
Reduce General Fund Subsidy to SCVMC (Hospital Fee)	—	—	(49,157,828)
Increase General Fund Subsidy to SCVMC (Custody Health Proposals)	—	—	420,675
Remove reimbursement from Custody Health to SCVMC for Physician Services in Children's Shelter	—	326,439	—
Public Health Corporate charges related to Milpitas Valley Health Center	—	(63,837)	—



SCVMC Operations Fund 0060 — Cost Center 92106

Major Changes to the Budget

	Positions	Appropriations	Revenues
VHP Recommended Budget Adjustments	—	244,493	—
FY 2011 Data Processing Adjustment	—	(747)	—
Management Services Organization (MSO) Costs to VHP	—	1,962,782	—
One-time Reduction in ESA Insurance Charges to SCVMC for Medical Malpractice	—	(570,240)	—
Ongoing Reduction in ESA Insurance Charges to SCVMC for Medical Malpractice	—	(555,840)	—
Decision Packages			
1. Eliminate Vacant PBS Positions	-10.5	(845,568)	—
A shift from back-end production to front-end work has enabled the department to freeze positions as they are moved up front. These position deletions represent positions that have been frozen and can be deleted with no impact to billing services as most of the work has shifted from them.			
2. Patient Access Redesign	—	600,000	3,000,000
This initiative proposes to fundamentally change the way in which patients enter SCVMC's system, are financially screened, enrolled in programs, and registered. The initiative relies on the implementation of three new systems.			
3. Consolidation of Outpatient Therapy	-3.0	(431,950)	600,000
This proposal consolidates selected outpatient therapies services lines, integrating the Valley Express authorization system with implementation of clinical UM program. These new processes will improve billing & collections, resulting in a net revenue gain.			
4. Medical Assistance Program	1.0	(1,874,792)	—
MAP reduces the financial burden to the County by enrolling patients who meet the criteria for subsidy into pharmaceutical company assistance programs. Enhancements to the program will garner additional savings.			
5. Expansion of Hospitalist Coverage	-1.0	1,181,030	1,181,030
This proposal adds hospitalist capacity to provide for the general medical care of an additional 150 acute inpatient admissions.			
6. Grant Revenue - Specialty Access	2.0	160,000	160,000
One-time grant from Kaiser for Specialty Access. This grant pays for staff to allow for direct scheduling of patients to speciality services without having to go through the main call center.			
7. Adjust Resources for Public Health Department Finance and Administrative Infrastructure	2.0	250,416	—
◆ Add 2.0 FTE Senior Health Care Financial Analyst positions for a cost of \$250,416			
8. Nursing Staff Adjustments	-17.4	(4,163,589)	—
This proposal right-sizes the nursing budget to reflect a lower Average Daily Census (ADC) as well as increased volume in the Emergency Department (ED).			
9. Pharmacy Regulatory Mandates	5.0	1,549,253	—
Increase costs impacted by changes in regulatory mandates. These mandates also require the addition of Pharmacists.			
10. Adjust Resources for Pediatric Clinic	0.5	94,236	—
◆ Transfer 0.5 FTE Clinical Nurse III position from Receiving/Assessment Intake Center for a cost of \$94,236			
11. Healthy Workers	—	—	1,000,000
The Santa Clara Family Health Plan launched the Healthy Workers program on March 1. This increase in revenue is anticipated to coincide with the projected enrollment for FY 2011.			
12. Managed Care Renegotiated Contracts	—	—	1,000,000
Planning and Business Development has been renegotiating contracts to improve payments. Various contracts will be renegotiated by FY 2011, enabling increased revenue for services provided to insured patients.			
13. Rectifying Insurance Contract Underpayments	2.0	554,104	8,554,104
Insurance companies often underpay their invoices and providers have to go through significant effort to receive full payment. SCVMC has focused its effort on high dollar amount underpayments and improved receipt of funds due. A similar effort can be undertaken with smaller bills, still generating significant revenue. By adding additional staff to focus on these accounts additional revenue can be achieved.			
14. Various Reductions in Services and Supplies Budget	—	(3,054,384)	—
Reduction in Object 2 budget based on cuts implemented by managers and reduction in estimated cost of natural gas based on price forecast supplied by CA Department of General Services.			
15. FQHC to Agnews	—	75,000	275,000



SCVMC Operations Fund 0060 — Cost Center 92106

Major Changes to the Budget

	Positions	Appropriations	Revenues
Services provided to former Agnews State Hospital residents through a contract physician network will now be billed through the FOHC rate which is higher than the Medi-Cal fee-for-services rate.			
16. FOHC Scope Changes	—	—	3,600,000
SCVMC has applied to the Federal government for FOHC scope changes for VHC Gilroy and Sunnyvale. This proposal assumes the approval from the federal government.			
17. Commercial Insurance Initiative	—	750,000	4,750,000
This proposal will help increase the commercial market share for Rehabilitation services, changing the payor mix from 56% third party payor to 60-62% third party payor.			
18. Pediatric Medi-Cal Expansion	10.3	1,840,625	3,160,000
Santa Clara County has seen an increase in children who are enrolled in Medi-Cal. SCVMC sees the majority of Medi-Cal children and so projects an increase in patient volume for pediatrics services.			
19. Restructuring Tully Dental Program	-4.3	(702,218)	(192,500)
This proposal is a direct response to Medi-Cal's cut in non-emergent adult dental services in July, 2009. This proposal limits the focus of SCVMC's dental program to adult emergency care and redirecting more resources toward expanding access to pediatric patients.			
20. South Bay Regional Genetics Program	—	100,000	275,000
This proposal adds the option for Cystic Fibrosis testing for all prenatal patients. This test is now a community standard.			
21. 2nd Linear Accelerator	3.3	895,318	1,065,371
This proposal adds staff required to bring its new linear accelerator in the Sobrato Cancer Center on line.			
22. Medical Home Expansion	15.8	1,562,274	750,000
In FY 2010 The Board approved implementation of the medical home model at 3 Valley Health Centers. This proposal completes the implementation of medical home at the remaining 2 VHCs.			
23. Expanded Access to Primary Care	16.9	2,594,906	3,850,539
This proposal is to assure timely access for VMC assigned managed care patients to adult primary care.			
24. CRE Proposal	—	—	1,000,000
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. This ongoing revenue represents the additional revenue that can be garnered when payor sources are identified by CRE.			
25. Pharmacy Restructuring	-3.5	(1,691,531)	—
Patient safety, cost of recution and revenues were considered in creating a more cost effective pharmacy model. In order to reduce costs, more prescriptions must be shifted to mail order. In addition, better formulary management for APD and Valley Care patients will help reduce the drug costs.			
26. UM Controls to Reduce Outside Medical Services Expenditures	5.2	(5,900,000)	100,000
Applying Utilization Management controls to patients on APD and restricted Medi-Cal to reduce the amount SCVMC pays out to other medical providers.			
27. Revenue Adjustments	—	—	42,308,233
Revenue Adjustments for the following revenue sources: Hospital Fee, FMAP Extension, Medi-Cal managed care IGT, and Average Daily Census adjustments.			
28. VHP Budget Adjustments	—	—	5,414,510
Changes to the VHP Budget including rate changes and increased enrollment were made at mid-year, FY 2010, this change corrects the CLB revenues and annualizes the amounts for FY 2011. A portion of this proposal can also be found in an intracounty entry between SCVMC and VHP, BU 725 CC 7250.			
29. Charge Master Increase	—	—	5,000,000
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 between \$5-6 million assuming the current payer mix.			
30. Professional Fee Billing and Coding	—	—	1,600,000
Full implementation of previous efforts to improve coding and billing can be realized in FY 2011. This increase in revenue reflects the implemented efforts.			
31. Outpatient Nursing Home Services Billing	—	—	300,000
SCVMC provides services to patients in nursing homes as a way to improve their care and decrease hospitalizations. This initiative changes the billing practices to a better FOHC rate.			



SCVMC Operations Fund 0060 — Cost Center 92106

Major Changes to the Budget

	Positions	Appropriations	Revenues
32. Adjust Resources for Mental Health Services Act	-1.0	(202,432)	—
◆ Delete 1.0 FTE Utilization Review Supervisor position for a savings of \$202,432			
33. Adjust Resources for Mental Health Specialty Assessment Center	-1.0	(77,784)	—
◆ Transfer 1.0 FTE Community Worker position to Evans Lane			
34. Adjust Resources for Urgent Care Program	-7.4	(624,715)	—
◆ Transfer 4.83 FTE Psychiatric Nurse II position to Emergency Psychiatric Services			
◆ Delete 1.50 FTE and transfer 3.33 FTE Psychiatric Technician position to Mental Health Budget for a savings of \$447,335			
◆ Transfer 1.0 FTE Nurse Attendant position to Emergency Psychiatric Services			
◆ Transfer 3.0 FTE Nurse Attendant position for a savings of \$218,592			
◆ Add 1.0 FTE and transfer 1.0 FTE Mental Health Office Supervisor position to Mental Health Budget			
◆ Delete 1.0 FTE Medical Unit Clerk and add 1.0 FTE Administrative Assistant position for a cost of \$43,812			
◆ Transfer \$146,524 in funding for contract physician services to Emergency Psychiatric Services			
◆ Reduce \$2,600 in funding for Services and Supplies expenses			
35. One-time IS Services and Supply Cost	—	2,261,082	—
One-time costs related to the Microsoft Office upgrade and other Information Systems initiatives.			
36. One-time Budget Salary Reduction to Offset Cost of Alvarez & Marsal Contract	—	(1,500,000)	—
A one-time budget salary reduction of \$1.5 million will allow for a one-time reduction in the General Fund subsidy to SCVMC in order to provide funding for the Alvarez & Marsal contract.			
37. VHC- Milpitas	6.2	41,818	—
This proposal budgets staff additions to maintain a building when VHC Milpitas goes on line. The cost will be mitigated with the lease savings from the closure of Silver Creek Clinic. Reimbursement from the Public Health Department is reflected on the Internal Service Fund Adjustment line above.			
38. Palliative Care	1.0	16,900	16,900
This proposal adds a palliative care physician to expand SCVMC's palliative care program, which is understaffed relative to industry norms.			
39. Optometry	—	—	150,000
Due to change in optional benefits, all optometry services have been moved to Valley Specialty Center. In addition to this move, a new service model is being implemented where the optometrists will work in conjunction with the ophthalmologist allowing for more efficient physician visits and increased billable services.			
40. Administration Management Restructuring	-3.0	(381,262)	—
This proposal reduces positions in the SCVHHS Administration.			
41. Information Services Position Adjustments	-2.0	(294,190)	—
Change in SCVHHS Information Services Positions.			
Subtotal (Recommended Changes)	16.9	\$ (5,874,403)	\$ (7,906,034)
Total Recommendation	5,104.6	\$ 1,081,834,184	\$ 1,075,262,638



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

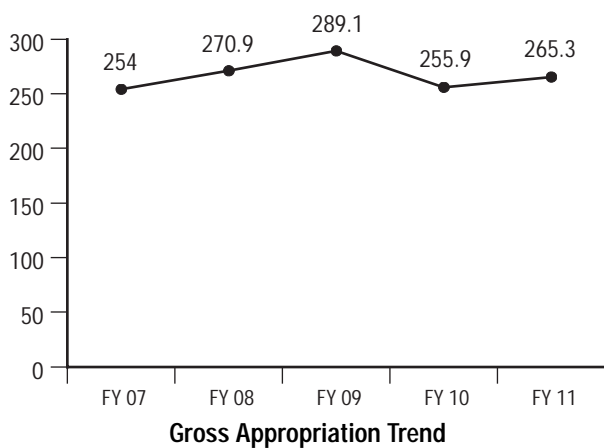
Planning and Development
Budget Unit 260

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 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
260	Department Of Planning And Development	\$ 12,814,392	\$ 13,338,664	\$ 13,695,733	\$ 12,675,882	\$ (662,782)	-5.0%
710	Parks and Recreation Department	69,074,537	45,869,011	34,285,737	51,727,433	5,858,422	12.8%
262	Agriculture and Environmental Mgmt	9,234,143	9,708,533	9,690,200	9,126,066	(582,467)	-6.0%
261	Department of Environmental Health	19,132,900	20,873,708	21,314,122	21,320,335	446,627	2.1%
411	Vector Control District	5,154,783	6,322,210	6,543,970	6,543,970	221,760	3.5%
603	Roads & Airports Department - Roads	49,077,302	38,778,660	39,815,699	44,530,397	5,751,737	14.8%
608	Roads & Airports Dept - Airports	3,786,951	3,206,052	3,166,941	3,166,941	(39,111)	-1.2%
904	Santa Clara County Fire Dept	78,146,093	80,738,600	79,174,632	80,374,067	(364,533)	-0.5%
979	Los Altos Hills County Fire District	5,205,334	24,036,463	22,436,481	22,436,481	(1,599,982)	-6.7%
980	South Santa Clara County Fire District	4,484,094	4,862,904	5,936,633	6,196,633	1,333,729	27.4%
Total Net Expenditures		\$ 256,110,527	\$ 247,734,804	\$ 236,060,148	\$ 258,098,205	\$ 10,363,401	4.2%

Gross Expenditures By Department

BU	Department Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
260	Department Of Planning And Development	\$ 13,276,728	\$ 13,775,841	\$ 14,132,910	\$ 13,133,059	\$ (642,782)	-4.7%
710	Parks and Recreation Department	70,306,365	47,719,011	35,985,737	53,427,433	5,708,422	12.0%
262	Agriculture and Environmental Mgmt	9,531,296	10,052,913	10,055,758	9,491,624	(561,289)	-5.6%
261	Department of Environmental Health	19,490,254	21,171,371	21,617,721	21,623,934	452,563	2.1%
411	Vector Control District	5,215,298	6,322,210	6,543,970	6,543,970	221,760	3.5%
603	Roads & Airports Department - Roads	51,039,569	41,778,660	39,815,699	47,530,397	5,751,737	13.8%
608	Roads & Airports Dept - Airports	3,786,951	3,206,052	3,166,941	3,166,941	(39,111)	-1.2%
904	Santa Clara County Fire Dept	79,475,964	82,276,225	80,712,257	81,785,507	(490,718)	-0.6%
979	Los Altos Hills County Fire District	5,205,334	24,036,463	22,436,481	22,436,481	(1,599,982)	-6.7%
980	South Santa Clara County Fire District	4,484,094	4,862,904	5,936,633	6,196,633	1,333,729	27.4%
Total Gross Expenditures		\$ 261,811,852	\$ 255,201,649	\$ 240,404,107	\$ 265,335,979	\$ 10,134,330	4.0%

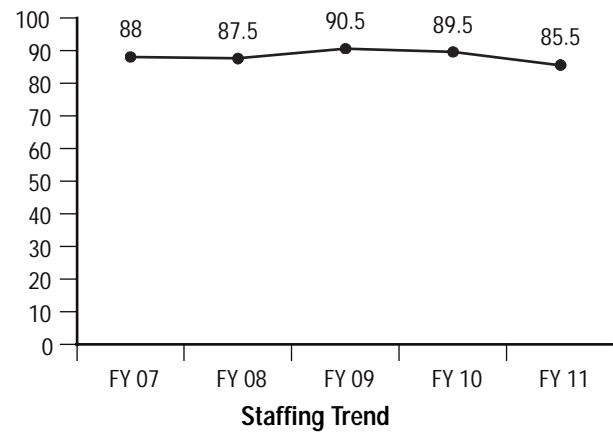
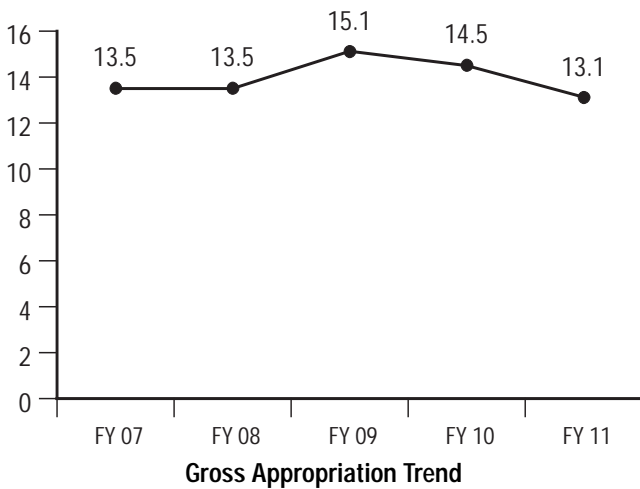
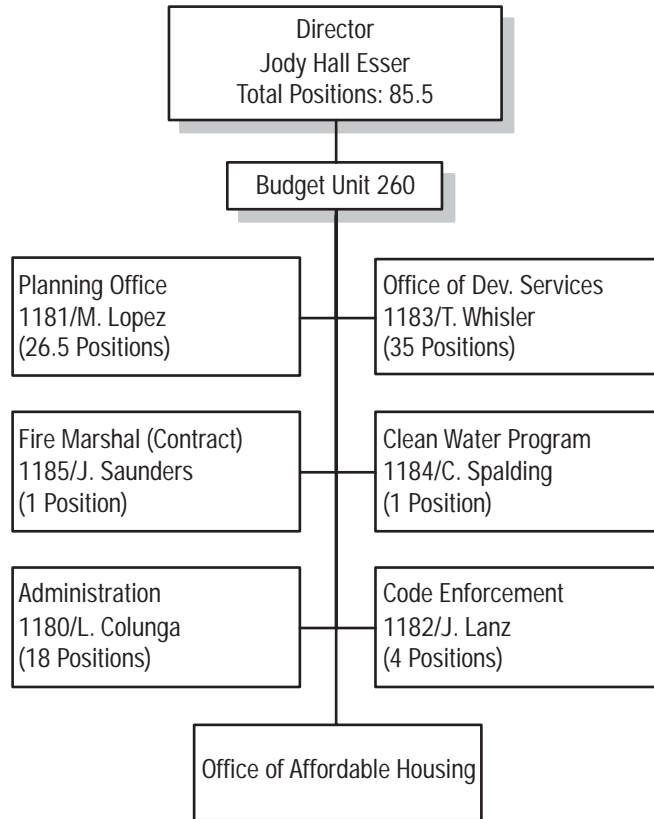


Revenues By Department

BU	Department Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
260	Department Of Planning And Development	\$ 9,508,706	\$ 9,244,427	\$ 7,768,273	\$ 8,024,273	\$ (1,220,154)	-13.2%
710	Parks and Recreation Department	73,508,395	45,835,425	45,033,996	45,040,996	(794,429)	-1.7%
262	Agriculture and Environmental Mgmt	6,824,161	6,524,245	6,468,623	6,658,623	134,378	2.1%
261	Department of Environmental Health	18,625,532	18,154,592	18,569,995	18,637,268	482,676	2.7%
411	Vector Control District	7,059,410	7,164,725	7,065,688	7,065,688	(99,037)	-1.4%
603	Roads & Airports Department - Roads	50,670,893	39,575,741	42,657,715	44,261,961	4,686,220	11.8%
608	Roads & Airports Dept - Airports	4,040,320	3,324,883	3,132,483	3,132,483	(192,400)	-5.8%
904	Santa Clara County Fire Dept	78,639,035	80,138,600	78,717,000	78,717,000	(1,421,600)	-1.8%
979	Los Altos Hills County Fire District	7,410,364	9,120,488	9,139,000	9,139,000	18,512	0.2%
980	South Santa Clara County Fire District	4,920,619	4,543,283	4,363,777	4,363,777	(179,506)	-4.0%
Total Revenues		\$ 261,207,435	\$ 223,626,409	\$ 222,916,550	\$ 225,041,069	\$ 1,414,660	0.6%



Department of Planning and Development



Data does not include Office of Affordable Housing (BU 168) 8 FTEs. Refer to BU 107.



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**



Description of Major Services

Services provided by the Department of Planning and Development include implementation of the General Plan, Building Inspection, Planning, Land Development Engineering, Surveying, administration of the Clean Water Program and services provided by the Office of the Fire Marshal.

Development Services Office

The Development Services Office consists of Building Inspection, Land Development Engineering, Surveying and the Clean Water Program.

The Building Inspection Office provides services to ensure buildings/structures are safe and code-compliant through professional plan checking, building inspection and investigation. This office also provides plan review checks and inspections to complete the permitting process. It maintains a satellite office on the campus of Stanford University to facilitate Stanford University projects.

Land Development Engineering safeguards the interest of the general public by reviewing the design and construction of land development projects for compliance with County and engineering standards. During the application process, the Land Development Engineering division in coordination with the Planning Office and the Fire Marshall, reviews the project and establishes conditions of approval relating to

improvement of privately-maintained streets and on-site grading. After a project has received conditional approval, Land Development Engineering reviews the final engineering plans and specifications for conformance with the conditions of approval, County Land Development and Grading Ordinances and County standards. Land Development permits are issued and construction is monitored by their inspectors. The division also enforces grading violations.

The Surveyor's Office accurately surveys, checks, and records maps. The Office assists with all Local Agency Formation Commission (LAFCO) annexations, submittal requirements, sample plans and legal descriptions. The Surveyor's Office also provides primary map review, surveying services to the Department of Parks and Recreation, and determines County grids.

The Clean Water Program, formerly known as the Nonpoint Source Pollution Control Program, ensures enforcement of the County Nonpoint Source Pollution Ordinance for the San Francisco Bay watershed area and maintains the County's National Pollutant Discharge Elimination System (NPDES) Phase I Storm Water Discharge Permit requirements and provides staff liaison services to the Pajaro River Watershed Floor Prevention Authority on behalf of the County.

Code Enforcement Program

The Code Enforcement Program is responsible for investigating complaints, processing violations and enforcement of codes related to building, housing, and construction. Appropriate action to abate violations may include field inspections, letters to owners, meeting with owners, follow up inspections, issuance of citations and advising the District Attorney throughout court hearings as to the resolution of criminal cases, in addition to working with other agencies on joint enforcement issues.

Planning Office

The Planning Office is responsible for the maintenance and implementation of the General Plan, Zoning Ordinance, and administration of related land development regulations such as Subdivision Regulations. This is accomplished by providing public information, reviewing and evaluating land development applications and building permit requests, pursuing zoning code enforcement and post approval monitoring of conditions of development, supporting the Planning, Historical Heritage, and Airport Land Use Commissions, as well as other land-use committees, implementing program initiatives, supporting County programs and providing policy analysis and ordinance development. In addition, the Planning Office supports the Planning Commission with meeting coordination, noticing, and taking minutes. The Planning Office also

administers the County's State Mining and Reclamation Act (SMARA) oversight program, the Williamson Act, and the County's Historic Preservation Program.

Fire Marshal

The Fire Marshal services are contracted with the Central Fire District. In coordination with the department, the Fire Marshal reviews land use applications for compliance with fire department access and fire protection water supply regulations. Special events throughout the County are subject to plan review, inspection, and permit issuance. State-licensed care facilities providing medical, social, or rehabilitation services are inspected upon request for fire clearance by the State, as required by the Health and Safety Code. Revenue to offset costs is generated by permit fees.

Fire hazard complaints are investigated upon receipt, and deputies work with property owners to achieve code compliance in existing occupancies. Annual inspections are conducted as required by Title 19 of the California Code of Regulations in state regulated occupancies such as schools, dormitories, and detention facilities. Annual inspections are also conducted in all significant County-owned or leased facilities and at Stanford University. The Fire Marshal's Office also ensures compliance with Wildland Urban Interface fire protection regulations.

Current and Emerging Issues

Clean Water Program

The Clean Water Program exists to maintain its compliance with a NPDES Storm Water Discharge Permit and to promote storm water pollution prevention within that context. State and Federal laws mandate County compliance with the NPDES Permit. Penalties for non-compliance with an NPDES permit are severe, up to \$25,000 per day. The new 2009 NPDES Permit for North County includes new requirements of the County in both its own development projects (FAF, Roads, Parks, Special Projects) and in the review of private development projects.

A Phase II Storm Water Discharge Permit for South County has recently been required and approved for the first time. The Department continues to explore ways to

involve the Department of Environmental Health performing some tasks and continues to coordinate with County Departments responsible for complying with other NPDES requirements.

Stanford Planning & Building Activities

The Department provides necessary planning, building, land development and fire marshal services to Stanford University. Stanford will obtain building permits for approximately 250,000 square feet of new buildings including a state of the art concert facility. Staff continues to hold roundtable sessions with Stanford and other stakeholders to improve development processes.

Code Enforcement and Nuisance Abatement

In recent years, the County's Code Enforcement Program was "retooled" and reorganized. In addition, an Administrative Hearing Process was established and fully implemented. This hearing process is now beginning to also be used by other County Departments.

Other Initiatives

During FY 2011 the Department will oversee several new ongoing initiatives including:

- Collaborating with other Departments to streamline/combine the review approval and other analytical processes;
- Expanding the County's Green Building Ordinance to multi-family and non-residential uses;
- Implementing a new state-mandated Landscape (water conservation) Ordinance;
- Revising and updating the County's Agricultural Building Exemption Process;
- Preparing to update the County General Plan;
- Enforcing changes to the California Uniform Building Code expected to take effect in January 2011; and
- Infusing sustainability policies and practices into all Department activities.

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		■
Viewshed Protection Study	Yes	Mandated		■
Post-Approval Monitoring	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
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

Over the last year, the Department of Planning and Development (Department) conducted cross-training and transitioned from distinct division operations to a more homogenous environment. This transition eliminated previously existing silos of divisional work and wherever possible, created more streamlined operations. Additional streamlining and consolidation efforts are ongoing. The result is that staff can provide improved cross-divisional coverage and enhanced inter-departmental technical knowledge and support. These activities better positioned the Department to propose a budget reduction of \$425,922 in personnel costs.

In addition the Department scrutinized recent years' budgeted services and supplies expenses, actual expenditures, year-end fund balances and current/anticipated minimum budget requirements. This process led the Department to propose an austere, but attainable, services and supplies budget reduction of \$595,816, which includes a reduction of \$320,313 in professional & specialized services and contracts.

The Department recently completed a comprehensive fee study. This process resulted in the Department proposing fee adjustments anticipated to generate additional revenue in the amount of \$80,000.

Finally, the Department will assume the responsibility to integrate the Office of Affordable Housing into the Department during FY 2011.

◻ 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. This transfer builds upon efforts made in prior years to reduce General Fund costs for housing-

related activities, while maintaining the County's presence in an important policy area. Staff within the relocated unit will continue to manage existing affordable housing commitments through administration of the \$30 million affordable housing loan portfolio, the state and Federal housing grant funds, the mortgage credit certificate program, and two current American Recovery Reinvestment Act grants.

Service Impact: The Department will leverage funding to have staff from OAH assist the Planning Office with implementation of the State Housing Element and Stanford University's housing requirements.

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.

Service Impact: The deletion of this position will have no negative impact on the department's operations. Support from existing technical staff will be used to minimize any impact.

Position Deleted: 1.0
Ongoing Savings: \$103,008

Reduce \$48,207 Funding for Services and Supplies

Service Impact: The reductions in communications, food, maintenance equipment, printing, PC Software, PC Hardware, education, contract services, and special department expenses are not expected to have a negative impact on the current level of service.

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.

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 \$4,240 has been budgeted in the 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.

Service Impact: Due to streamlining, cross training, and improved processes, the deletion of this position will have no anticipated negative impact on operations or customer service.

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.

Service Impact: Due to streamlining, cross training, and improved processes, the deletion of this position will have minimal impact on operations or customer service.

Position Deleted: 1.0
Ongoing Savings: \$119,256

Reduce \$30,545 Funding for Miscellaneous Personnel Costs

Service Impact: Reductions in temporary employees, overtime expenses, and miscellaneous salaries expenses are not expected to have a negative impact on the current level of service.

Ongoing Savings: \$30,545

Reduce \$165,298 Funding for Services and Supplies

Service Impact: Reductions in maintenance of equipment, membership dues & fees, printing, PC Software, PC Hardware, education, and mileage are not expected to have a negative impact on the current level of service. This proposal reduces \$47,540 in professional & specialized services for information system technology services and \$52,851 in contract services for scanning projects.

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. The new and increased fees are an adjusted based on the time spent on all categories/types and components of service associated with application, permit processing, and inspection services.

Service Impact: Additional funds will be available to the General Fund and mitigate the need to further reduce expenditures.

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.

Service Impact: Due to streamlining, cross training, and improved processes, the deletion of these positions will have no anticipated negative impact on operations or customer service.

**Position Deleted: 1.0
Ongoing Savings: \$70,512**

Reduce \$35,302 Funding for Miscellaneous Personnel Costs

Service Impact: Reductions in temporary employees, overtime expenses, and miscellaneous salaries expenses are not expected to have a negative impact on the current level of service.

Ongoing Savings: \$35,302

Reduce \$147,463 Funding for Services and Supplies

Service Impact: Reductions in communications, maintenance equipment, printing, PC Software, PC Hardware, education, contract services, and special department expenses are not expected to have a negative impact on the current level of service. This proposal reduces professional & specialized services by \$49,725, contract services by \$20,000, and PC Hardware by \$28,868.

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. The new and increased fees are adjusted based on the time spent on all categories/types and components of service associated with application and permit processing services.

Service Impact: Additional funds will be available to the General Fund and mitigate the need to further reduce expenditures.

Total Ongoing Revenue: \$36,250

Clean Water Program

Reduce \$64,443 Funding for Services and Supplies

Service Impact: The reductions in communications, membership dues & fees, office expenses, PC Software, professional & specialized services, contract services, PC Hardware, and business travel are not expected to have a negative impact on the current level of service. This proposal also reduces funding in fees and assessments by \$45,320 for future collaboration with the Central Coast Regional Water Resource Board. The

Department anticipates no service impact as current funding through March 2011 exists for Phase I and grant funding is being sought for subsequent phases.

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.

Service Impact: Additional funds will be available to the General Fund and mitigate the need to further reduce expenditures.

Total Ongoing Revenue: \$136,000

■ Fire Marshal Office

Reduce \$140,177 Funding for Services and Supplies

Service Impact: The reductions in printing, PC Software, PC Hardware, education, and professional & specialized services are not expected to have a negative impact on the current level of service. This proposal reflects a \$126,185 reduction in the Department's contract with the Fire Marshal to reflect a vacant position which will remain unfilled and reflects the current level of service.

Ongoing Savings: \$140,177

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.

Service Impact: Additional funds will be available to the General Fund and mitigate the need to further reduce expenditures.

Total Ongoing Revenue: \$25,000

Department Of Planning And Development — Budget Unit 260 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
1179	Surveyor Monument Fund 0366	\$ 87,953	\$ 55,000	\$ 55,000	\$ 55,000	—	—
1180	Planning and Dev Admin Fund 0001	1,979,443	1,558,153	1,668,858	1,510,175	(47,978)	-3.1%
26001	Planning & Development Fund 0001	10,746,996	11,725,511	11,971,875	11,110,707	(614,804)	-5.2%
Total Net Expenditures		\$ 12,814,392	\$ 13,338,664	\$ 13,695,733	\$ 12,675,882	(662,782)	-5.0%

Department Of Planning And Development — Budget Unit 260 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
1179	Surveyor Monument Fund 0366	\$ 87,953	\$ 55,000	\$ 55,000	\$ 55,000	—	—
1180	Planning and Dev Admin Fund 0001	1,979,443	1,558,153	1,668,858	1,510,175	(47,978)	-3.1%
26001	Planning & Development Fund 0001	11,209,332	12,162,688	12,409,052	11,567,884	(594,804)	-4.9%
Total Gross Expenditures		\$ 13,276,728	\$ 13,775,841	\$ 14,132,910	\$ 13,133,059	(642,782)	-4.7%



Department Of Planning And Development — Budget Unit 260 Expenditures by Object

Object	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
Salaries And Employee Benefits	\$ 10,695,149	\$ 10,845,798	\$ 11,205,333	\$ 10,778,538	\$ (67,260)	-0.6%
Services And Supplies	2,538,540	2,930,043	2,927,577	2,354,521	(575,522)	-19.6%
Fixed Assets	43,039	—	—	—	—	—
Subtotal Expenditures	13,276,728	13,775,841	14,132,910	13,133,059	(642,782)	-4.7%
Expenditure Transfers	(462,336)	(437,177)	(437,177)	(457,177)	(20,000)	4.6%
Total Net Expenditures	12,814,392	13,338,664	13,695,733	12,675,882	(662,782)	-5.0%

Department Of Planning And Development — Budget Unit 260 Revenues by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
1179	Surveyor Monument Fund 0366	\$ 44,720	\$ 35,085	\$ 47,865	\$ 47,865	\$ 12,780	36.4%
1180	Planning and Dev Admin Fund 0001	785	100	140	140	40	40.0%
26001	Planning & Development Fund 0001	9,463,201	9,209,242	7,720,268	7,976,268	(1,232,974)	-13.4%
	Total Revenues	\$ 9,508,706	\$ 9,244,427	\$ 7,768,273	\$ 8,024,273	\$ (1,220,154)	-13.2%

Surveyor Monument Fund 0366 — Cost Center 1179 Major Changes to the Budget

	Positions	Appropriations	Revenues
Survey Monument Preservation Fund (Fund Number 0366)			
FY 2010 Approved Budget	—	\$ 55,000	\$ 35,085
Board Approved Adjustments During FY 2010	—	—	12,780
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 55,000	\$ 47,865
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 55,000	\$ 47,865



Planning and Dev Admin Fund 0001 — Cost Center 1180

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	10.0	\$ 1,558,153	\$ 100
Board Approved Adjustments During FY 2010	—	23,420	40
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	89,167	—
Internal Service Fund Adjustments	—	1,166	—
Other Required Adjustments	—	(3,048)	—
Subtotal (Current Level Budget)	10.0	\$ 1,668,858	\$ 140
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
FY 2011 Postage Adjustment	—	(3,000)	—
Reduce radio maintenance charges for Planning.	—	(228)	—
Decision Packages			
1. Reduce Supplies and Services in Administration and Support	—	(48,207)	—
Reduce funding in Maintenance-Equipment, PC Software, PC Hardware, Contract Services, Equipment, and Special Department Expense.			
2. Delete 1.0 FTE Position in Administration and Support	-1.0	(103,008)	—
Delete filled 1.0 Information Systems Technician II.			
3. Reduce 1% of Flexible Services and Supplies Expenditures	—	(4,240)	—
Reduce services and supplies by 1% for Across the Board Savings.			
Subtotal (Recommended Changes)	-1.0	\$ (158,683)	\$ —
Total Recommendation	9.0	\$ 1,510,175	\$ 140

Planning & Development Fund 0001 — Cost Center 26001

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	79.5	\$ 11,725,511	\$ 9,209,242
Board Approved Adjustments During FY 2010	—	24,394	(1,488,974)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	270,368	—
Internal Service Fund Adjustments	—	(3,632)	—
Other Required Adjustments	—	(44,766)	—
Subtotal (Current Level Budget)	79.5	\$ 11,971,875	\$ 7,720,268
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Adjust Central Fire District's Fire Marshal Contract with Planning Department	—	(126,185)	—
Decision Packages			
1. Reduce Services and Supplies in the Planning Office	—	(147,463)	—
Reduce funding in Office Expense, Printing, PC Software, PC Hardware, Workshops, Conference, Seminars, and Contract Services.			
2. Reduce Services and Supplies in the Development Services Office	—	(165,298)	—
Reduce funding for Maintenance-Equipment, Membership Dues & Fees, Office Expense, Printing, PC Software, PC Hardware, Professional & Specialized Services, and Contract Services.			
3. Reduce Services and Supplies in the Clean Water Program	—	(64,443)	—

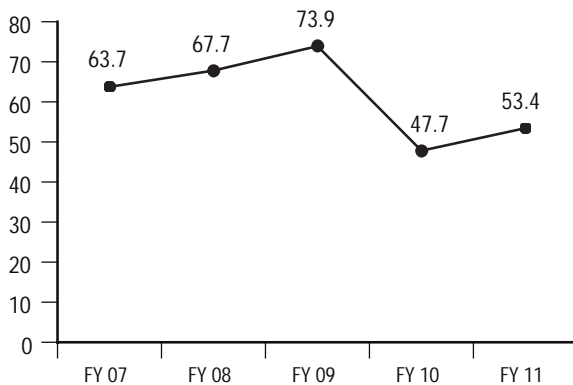
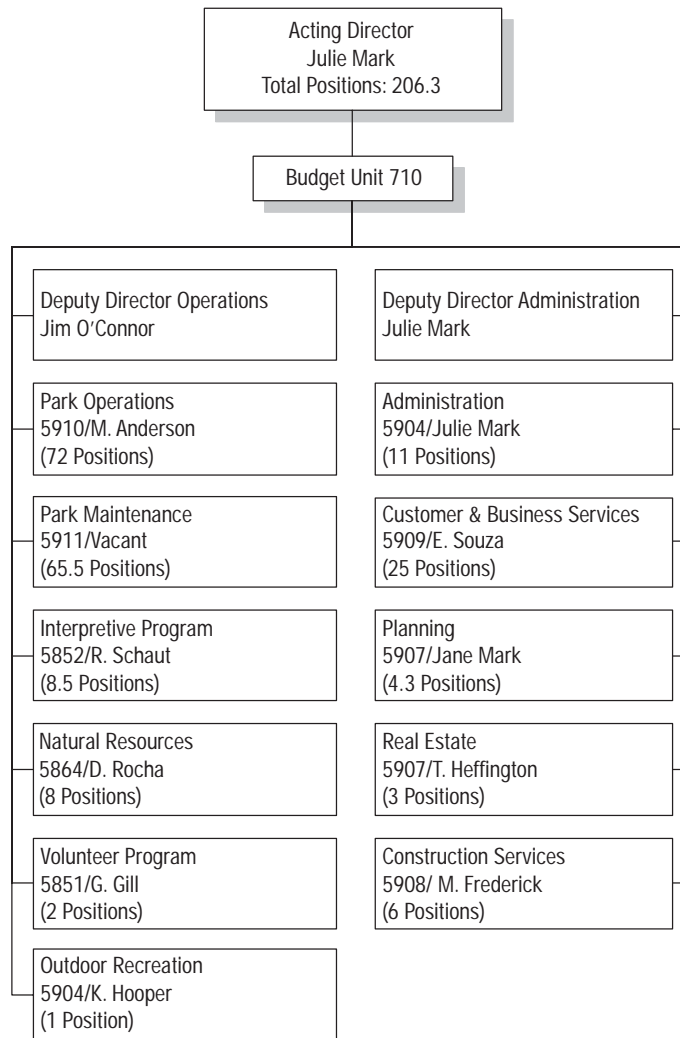


Planning & Development Fund 0001 — Cost Center 26001
Major Changes to the Budget

	Positions	Appropriations	Revenues
Reduce funding in Communications, Membership Dues & Fees, Office Expense, PC Software, PC Hardware, Professional & Specialized Services, Business Travel, and Fees & Assessments.			
4. Reduce Services and Supplies in the Fire Marshal Office	—	(13,992)	—
Reduce funding in Printing, PC Software, PC Hardware, Equipment, and Professional & Specialized Services.			
5. Delete two 0.5 Positions and Misc. Personnel Costs in the Planning Office	-1.0	(105,814)	—
<ul style="list-style-type: none"> ◆ Delete vacant 0.5 Office Specialist III and vacant 0.5 Office Specialist II for an ongoing savings of \$70,512. ◆ Reduce \$35,302 in funding for miscellaneous personnel costs. 			
6. Delete 2.0 FTE Positions in the Development Services Office	-2.0	(217,973)	—
<ul style="list-style-type: none"> ◆ Delete vacant 1.0 FTE Office Specialist III for an ongoing savings of \$68,172. ◆ Delete filled 1.0 FTE Engineering Tech III for an ongoing savings of \$119,256. ◆ Reduce \$30,545 in funding for miscellaneous personnel costs. 			
7. Additional Revenue from New and Increased Fees	—	(20,000)	256,000
The Department proposes additional revenues generated by fees in the amount of \$80,000 represented as adjustment reflecting the time spent on various services associated with application and permit processing and inspection. In addition, the Department proposes new sources of revenue in the amount of \$196,000, from an expanded Abandoned Vehicle Abatement Service Authority program and Code Enforcement activities, application fees associated with inspection activities at the County Fairgrounds and enforcement of renewal of expired building permits.			
<ul style="list-style-type: none"> ◆ Recognize \$78,750 in the Development Services Office ◆ Recognize \$36,250 in the Planning Office ◆ Recognize \$136,000 in the Code Enforcement Program ◆ Recognize \$20,000 (inspection fees) and \$5,000 (service fees) in the Fire Marshal Office 			
Subtotal (Recommended Changes)	-3.0	\$ (861,168)	\$ 256,000
Total Recommendation	76.5	\$ 11,110,707	\$ 7,976,268

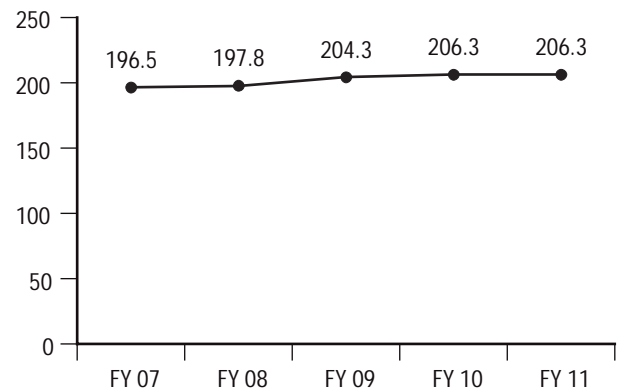


Department of Parks and Recreation



Gross Appropriation 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.



Staffing Trend

Section 5: Housing, Land Use, Environment & Transportation



Public Purpose

- ➔ Provide, protect, and preserve regional parklands for the enjoyment, education, and inspiration of this and future generations



Description of Major Services

The Department of Parks and Recreation administers the County's parks and recreation programs, operates and maintains 28 diverse parks, and works with other jurisdictions to develop complementary park and recreation facilities and programs. The Department maintains more than 46,000 land acres and 3,640 lake acres. Other facilities include:

- 4 major interpretive facilities and one museum
- 3 off-leash dog facilities
- 10 reservoirs with four operating boat launches
- 5 campgrounds, including a total of 244 individual campsites, 62 RV campsites, 12 group campsites, 8 equestrian campsites, 6 amphitheaters, 3 RV dump stations, and 4 shower facilities.
- 40 group picnic facilities, including 16 covered structures
- 2 golf courses
- Unique facilities such as the velodrome (bike racing arena), fly-casting ponds, sport practice shooting range, off-road motorcycle park and disc golf course
- 62 restroom facilities
- 265 miles of trails, including 36 miles of paved trails
- 25 miles of paved roads and 135 paved parking lots for a total of 4,938 spaces
- 10 water systems that are entirely built and operated by the Parks staff
- 72 vehicle bridges and 40 foot bridges
- 91 acres of irrigated lawn and landscaped areas

The Park Charter Fund

Since 1972, the County residents have demonstrated a commitment to regional parks through the establishment and renewal of the Park Charter Fund (Section 604 of the County Charter). Six times the residents have voted favorably to set aside a certain percentage of the County's property tax dollars for parkland acquisition, development, maintenance and operation. The Park Charter Fund is not a new or additional tax, but rather a set-aside of existing property tax dollars collected by the County. Most recently, the

voters renewed the Park Charter fund in June 2006 with an overwhelming 71% passing rate. At that time, voters approved a \$0.01425 per \$100 assessed valuation set-aside that commenced July 2009 and continue until June 2021. The greatest use of the Park Charter Fund is for ongoing operations and maintenance expenses with 15% of the Fund dedicated to land acquisition and 5% to Capital Improvements.

Current and Emerging Issues

Zebra/Quagga Mussels Inspection Program

Zebra mussels were found in San Justo Reservoir in January 2008, which is located in San Benito County just south of the County. The vessel inspection program is a joint collaboration with the Santa Clara Valley Water District (Water District), and is intended to reduce the risk of the introduction of invasive non-native Zebra or Quagga mussels into the County's water body.

The Board approved the continuation of the program through June 30, 2010. The current program allows for recreational boating on four (4) reservoirs (Coyote Lake, Anderson Lake, Calero Reservoir, and Stevens Creek reservoir) during the summer peak season (April to October) and two reservoirs (Anderson and Calero) during the off season (November to March). A ban on vessel launching is still in place for Uvas, Chesbro, Lexington, Vasona, Guadalupe and Almaden reservoirs, with the exception of leased or permitted activities such as the Los Gatos Rowing Club at Lexington Reservoir and the paddleboat/sail boat concession at Vasona Lake County Park. Annual program costs are split equally with the Water District.

The Department's FY 2011 budget recommendation includes an appropriation of \$375,000 for this program. This recommendation is contingent on the continuation of the 50/50 cost-sharing agreement with the Water District. The Water District will review the FY 2011 funding request at its meeting on May 11, 2010. Failure of the Water District Board to support continued cost-sharing for the inspection program will severely restrict the Department's ability to sustain the inspection program and may further reduce recreational boating opportunities in the County.

In an effort to promote cross-jurisdictional coordination and support, the Department led the development of a voluntary consortium – Bay Area Regional Consortium - consisting of 10 water and regional park agencies from five counties (Alameda, Contra Costa, Santa Clara, San Benito, and Monterey). The Consortium developed a coordinated prevention plan that contains comprehensive guidelines for assessing risk, identifying potential vectors, implementing recreational boating inspection

programs, monitoring reservoirs, and educating the public. It forms a basis of agreed-upon uniformity among the members.

In an effort to reduce the program costs, this consortium submitted a FY 2011 Federal Appropriation Request for \$2,500,000 to support the Vessel Inspection Program. If the appropriation request is funded, it will be distributed amongst the members of the Consortium. At full funding, the County's allocation would be \$500,000 to be shared equally with the Water District.

In addition, the Department and Water District staff are working with State Legislative offices to seek ongoing State funding in support of a model mussel prevention program developed by the Consortium. The State appropriated \$500,000, payable in two increments, of \$250,000 in FY 2010 and FY 2011 to the Consortium. The County is expected to receive \$50,000 for FY 2010 which will be shared equally with the Water District. Considering State budget constraints, it is unknown if the \$250,000 projected for FY 2011 will actually be budgeted by the Legislature.

Guadalupe River Watershed Mercury Total Maximum Daily Load (TMDL) Project

On June 18, 2009, the San Francisco Bay Regional Water Quality (SFB-RWQCB) issued to the County of Santa Clara two separate orders under Water Code section 13267 for technical reports regarding the potential erosion of mining wastes into surface waters of the Guadalupe River Watershed from Almaden Quicksilver County Park.

The SFB-RWQCB is requiring several technical reports be prepared; the first technical report is focused on erosion characterization in the park and includes:

- Detailed descriptions and mapping of geology
- Identification of current locations of mining wastes
- Identification of historic locations of mining and/or ore processing
- Ranking of the risk of discharge into surface water for each site by erosion potential, effect of seep, and bioavailability of mining waste



- Description of appropriate controls to contain any eroding mining waste from entering surface waters.

The Department retained a consultant to assist with the development of the technical report on erosion and will be able to meet the SFB-RWQCB's progress report due on June 30, 2010, and the final report due by December 31, 2010.

On November 23, 2009 the SFB-RWQCB issued the Department an order under Water Code section 13267 for a technical report requirement for a coordinated monitoring plan for mercury in waters downstream of the former New Almaden Mercury Mining District, Guadalupe Mercury Mine and the Bernal Mercury Mine. The same order was sent to the Santa Clara Valley Water District, the Midpeninsula Regional Open Space District, and the Guadalupe Rubbish Disposal Company.

The order requires the four-named parties to submit a coordinated monitoring plan by June 15, 2010, and schedule for sampling the amount of mercury in fish tissue as well as the level of mercury entering San Francisco Bay. Staff from each organization have met and agreed to share the costs of plan development and implementation. The same consultant will be utilized to develop the monitoring plan and work is currently underway.

A Total Maximum Daily Load (TMDL) study is conducted once a water body has been determined to be impaired according to regulations issued by the Environmental Protection Agency (EPA) under the federal Clean Water Act. The Guadalupe watershed has been on the impaired list for mercury contamination for several years. The TMDL study determines the maximum toxin threshold a water body can support before beneficial uses, such as plant and animal health, are impaired, and to identify an action plan for reducing the toxin source to a level that will restore those beneficial uses. A mercury TMDL study for the entire San Francisco Bay was approved by the State Water Resources Board in 2007 and established standards for mercury in fish tissue as well as source load standards for the bay.

The San Francisco Bay TMDL set a very stringent target of 98% reduction in loading for all sources of mercury, including naturally occurring or sediment mercury, in the Guadalupe watershed. On October 8, 2008, the SFB-RWQCB adopted a resolution for the Guadalupe watershed that set new measurable standards for

specific fish tissue targets, suspended and eroded sediment and total methyl mercury amounts. Final action by the State Water Resources Board on the standards was taken on November 11, 2009 to adopt the plan.

Santa Clara Valley Habitat Conservation Plan/Natural Community Conservation Plan

In 2001 and as part of the approval of a series of local development projects, the United States Fish and Wildlife Service (USFWS) and the California Department of Fish and Game (CDFG), required the County of Santa Clara, City of San Jose, Santa Clara Valley Water District, and the Santa Clara Valley Transportation Agency to undertake development of a Habitat Conservation Plan (HCP) for the County. The HCP was undertaken so that local agencies could address the cumulative and indirect effects of future private and public sector development and maintenance and operations projects on federally listed endangered species.

Four local partners (Permittees) (County of Santa Clara, City of San Jose, Santa Clara Valley Water District and Santa Clara Valley Transportation Agency) have entered into agreement with the USFWS and CDFG (Wildlife Agencies) to develop both a Habitat Conservation Plan under Federal endangered species law and a Natural Community Conservation Plan (NCCP) under State law. In 2005, the National Marine Fisheries Service joined the Wildlife Agencies and agreed to participate regarding endangered fish species. In addition, at the same time the cities of Gilroy and Morgan Hill agreed to join as Permittees.

The HCP/NCCP evaluates the likely endangered species-related impacts of future public and private sector development including County operations and maintenance work. Currently, projects that need endangered species-related permits from the State and/or Federal wildlife agencies must undergo a lengthy review process to obtain required permits to conduct the specific work. An approved HCP/NCCP would provide a broad permit to allow specific covered activities to take place over a 50-year term without the need for individual project review and separate permits.



In the County, covered activities would include projects such as bridge replacement, roadside brush clearing, and park trail work.

The public draft of the HCP/NCCP is anticipated to be released in the last quarter of 2010. The Parks and Recreation Department, Department of Planning, and the Offices of the County Counsel and the County Executive are in the process of reviewing comments and questions with the HCP/NCCP Program Manager and the lead consultant (Jones and Stokes).

As envisioned, the HCP/NCCP will obligate the Department to acquire and manage 20,000 acres of land for the Reserve System. The details of this obligation are currently under review and discussion.

Martial Cottle Park Master Plan

Martial Cottle Park is a 287.54 acre property located in south San Jose, bounded by Branham Lane, Snell Avenue, Chynoweth Avenue and Highway 85. This property was originally part of the extensive Rancho de Santa Teresa land holdings granted to the Bernal family by the Mexican governor in 1834. In 1864, Edward Cottle purchased a portion of the rancho to farm and established a family home. Edward Cottle later deeded 350 acres to his son, Martial Cottle. His youngest daughter, Ethel Cottle, married Henry Lester and combined their joint assets to become one of the largest prune growers in Santa Clara Valley. Their two children, Edith and Walter, continued ranch operations, however, it was their mother, Ethel's idea to preserve the ranch home for a historical agricultural park for public use and benefit.

Negotiations with Walter Lester were finalized in 2004 when he transferred 136.52 acres of the site to the California State Parks Department and 151.02 acres to the County. As part of the transaction, the two agencies entered into a joint agreement which specifies that the County is responsible to plan and develop the entire property as a single public historic agricultural park and that the State will participate in the planning process. In addition, the grant deed for both parcels stipulates that portions of the land will remain in agriculture in perpetuity, will be open to the public and depict the working agricultural heritage of the County in the late 19th and 20th centuries.

In his donation agreements with the State and the County, Mr. Walter Cottle Lester specified that he did not want the property to be used for high intensity, organized recreational uses such as athletic fields,

playgrounds, tot lots, swimming pools, play courts, amusement rides, or as a repository for historic structures relocated from other sites. Passive recreational activities such as picnic facilities and trails are allowable uses. Commercial uses are also allowed so long as the use is related to the primary historical purpose of the park such as produce stands, community gardens, farmers' markets, and agricultural leases.

The master planning process for this property started in the summer of 2007 and has been a collaborative process involving a community-based task force, technical advisory committee and interested citizens and neighbors. A preferred alternative has been developed for use as the project description for the Environmental Impact Report (EIR) phase of the master planning process. The EIR is anticipated for completion in the fall of 2010, at which time the master plan can be agendized for review and approval by the Parks and Recreation Commission, the Housing, Land Use, Environment and Transportation Committee and the Board of Supervisors.

The Department established a reserve to fund the first phase of development of Martial Cottle Park. The first phase of development includes grading and infrastructure, some park amenities such as restrooms and picnic areas, a parking lot and preparation of the extensive agricultural fields including irrigation system(s) to facilitate the agricultural components of the master plan. Development of phase one is estimated to cost between \$20-25 million. In terms of the operations and maintenance of the park, the Department plans to fund a complement of new positions to staff this new park.

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.	▲
Outdoor Recreation Program	No	Mandated		■
Operations Division	No	Mandated		■
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.

Service Impact: This appropriation fulfills the Board-approved General Plan of 1995 and other policies and guidelines developed to meet future recreation



demands and maintain the County's natural resources through numerous strategies and actions, one of which is the expansion of the regional park system.

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: The Board approved the acquisition of a property management database in FY 2009 as part of the Harvey Rose Accountancy Corporation's audit findings and recommendation for improvement. This project was delayed due to other pressing projects in the Department. Original funding of \$80,000 reverted to the Department's fund balance. This funding will cover 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.

Service Impact: The implementation of a database solution will assist the Department to effectively manage its 46,000 acre park system.

Total One-time Cost: \$50,000

█ Historic Heritage Commission Grant Program

One-time Appropriation for Historical Heritage Grant Program: In 1990, the Board of Supervisors established this grant program to promote historic preservation and the awareness of significant cultural, historical, and archeological resources within the County. Funding for this program is achieved through the dedication of a portion of the Park Charter Fund for this program. Grant announcements for new funding occur in the spring of each fiscal year.

Service Impact: Funding will be available to qualified designated historic resources in the County.

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 expedition founded and established the Mission Santa Clara and the Pueblo of San Jose. This is a cost-neutral cooperative effort between the Department and the national Park Service. The Department will provide staff time for project development and implementation estimated at \$7,000. The National Park Service will reimburse the Department for \$7,000 for graphic design services and fabrication of signs.

Service Impact: Interpretive signs will not be installed at four park sites.

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 tractors at three park locations and a larger saw to be used in cutting concrete at various park facilities. The equipment is listed below:

- 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 appropriation serves as 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 Recommended 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 terminate on June 30, 2010. MROSD manages the operations of the park, while the Department is responsible for all the capital improvements to the park; a funding contribution for the District to utilize for open space acquisitions; as well as a required subsidy provided annually to the Deer Hollow Farm, a City of Mountain View children's facility. The Department and MROSD are currently in discussion to determine the future management of the park.

An analysis of the various management options for the park has been done and is currently under review by the Board.

Service Impact: Impact is dependent on ongoing negotiation.

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



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

Parks and Recreation Department — Budget Unit 710
Net Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
5852	Interpretive Program Fund 0039	\$ 820,173	\$ 1,065,699	\$ 1,085,161	\$ 1,092,161	\$ 26,462	2.5%
5864	Natural Resource Mgt Fund 0039	622,421	687,567	693,142	693,142	5,575	0.8%
5900	Parks Dedicated Development Fund 0064	—	1,390,401	189,291	2,389,291	998,890	71.8%
5901	Parks Capital Improvement Fund 0056	31,327,773	4,110,000	100,000	6,945,000	2,835,000	69.0%
5902	Parks Hist Heritage Fund 0065	535,876	90,000	—	90,000	—	—
5903	Parks Acquisition Fund 0066	6,172,647	6,497,935	243,056	8,093,496	1,595,561	24.6%
5905	Parks Capital Improve Grant Fund 0067	769	—	—	—	—	—
5907	Planning & Dev Fund 0039	1,073,736	1,323,374	1,318,023	1,668,023	344,649	26.0%
71010	Administration Fund 0039	2,657,422	3,288,764	2,738,122	2,738,122	(550,642)	-16.7%
71011	Customer & Business Svcs Fund 0039	4,071,238	5,151,769	4,973,049	4,972,305	(179,464)	-3.5%
71013	Park Operations Fund 0039	11,450,200	11,725,573	11,998,268	11,998,268	272,695	2.3%
71014	Park Maintenance Fund 0039	10,342,284	10,537,929	10,947,625	11,047,625	509,696	4.8%
	Total Net Expenditures	\$ 69,074,537	\$ 45,869,011	\$ 34,285,737	\$ 51,727,433	\$ 5,858,422	12.8%



Parks and Recreation Department — Budget Unit 710
Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
5852	Interpretive Program Fund 0039	\$ 820,173	\$ 1,065,699	\$ 1,085,161	\$ 1,092,161	\$ 26,462	2.5%
5864	Natural Resource Mgt Fund 0039	622,421	687,567	693,142	693,142	5,575	0.8%
5900	Parks Dedicated Development Fund 0064	—	1,390,401	189,291	2,389,291	998,890	71.8%
5901	Parks Capital Improvement Fund 0056	31,327,773	4,110,000	100,000	6,945,000	2,835,000	69.0%
5902	Parks Hist Heritage Fund 0065	535,876	90,000	—	90,000	—	—
5903	Parks Acquisition Fund 0066	6,172,647	6,497,935	243,056	8,093,496	1,595,561	24.6%
5905	Parks Capital Improve Grant Fund 0067	769	—	—	—	—	—
5907	Planning & Dev Fund 0039	1,162,158	1,323,374	1,318,023	1,668,023	344,649	26.0%
71010	Administration Fund 0039	2,657,422	3,288,764	2,738,122	2,738,122	(550,642)	-16.7%
71011	Customer & Business Svcs Fund 0039	4,918,970	7,001,769	6,673,049	6,672,305	(329,464)	-4.7%
71013	Park Operations Fund 0039	11,450,200	11,725,573	11,998,268	11,998,268	272,695	2.3%
71014	Park Maintenance Fund 0039	10,637,958	10,537,929	10,947,625	11,047,625	509,696	4.8%
Total Gross Expenditures		\$ 70,306,365	\$ 47,719,011	\$ 35,985,737	\$ 53,427,433	\$ 5,708,422	12.0%

Parks and Recreation Department — Budget Unit 710
Expenditures by Object

Object	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
Salaries And Employee Benefits	\$ 21,403,520	\$ 22,312,025	\$ 22,556,952	\$ 22,556,952	\$ 244,927	1.1%
Services And Supplies	10,127,337	11,409,162	11,488,785	11,495,041	85,879	0.8%
Other Charges	—	—	—	350,000	350,000	—
Fixed Assets	13,613,834	11,757,824	—	17,085,440	5,327,616	45.3%
Operating/Equity Transfers	25,161,674	1,690,000	1,690,000	1,690,000	—	—
Reserves	—	550,000	250,000	250,000	(300,000)	-54.5%
Subtotal Expenditures	70,306,365	47,719,011	35,985,737	53,427,433	5,708,422	12.0%
Expenditure Transfers	(1,231,828)	(1,850,000)	(1,700,000)	(1,700,000)	150,000	-8.1%
Total Net Expenditures	69,074,537	45,869,011	34,285,737	51,727,433	5,858,422	12.8%



Parks and Recreation Department — Budget Unit 710

Revenues by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
5852	Interpretive Program Fund 0039	\$ —	\$ —	\$ —	\$ 7,000	\$ 7,000	—
5900	Parks Dedicated Development Fund 0064	—	1,898,585	1,847,513	1,847,513	(51,072)	-2.7%
5901	Parks Capital Improvement Fund 0056	32,867,455	1,600,000	1,600,000	1,600,000	—	—
5902	Parks Hist Heritage Fund 0065	225,000	90,000	90,000	90,000	—	—
5903	Parks Acquisition Fund 0066	7,762,023	5,695,754	5,542,539	5,542,539	(153,215)	-2.7%
5905	Parks Capital Improve Grant Fund 0067	(69)	—	—	—	—	—
5906	Parks Interest Fund 0068	2,178,860	1,300,000	1,300,000	1,300,000	—	—
5907	Planning & Dev Fund 0039	1,421,154	1,550,000	1,520,000	1,520,000	(30,000)	-1.9%
71010	Administration Fund 0039	76,506	32,930	32,930	32,930	—	—
71011	Customer & Business Svcs Fund 0039	28,091,664	33,668,156	33,101,014	33,101,014	(567,142)	-1.7%
71013	Park Operations Fund 0039	885,797	—	—	—	—	—
71014	Park Maintenance Fund 0039	4	—	—	—	—	—
Total Revenues		\$ 73,508,395	\$ 45,835,425	\$ 45,033,996	\$ 45,040,996	\$ (794,429)	-1.7%

Interpretive Program Fund 0039 — Cost Center 5852

Major Changes to the Budget

	Positions	Appropriations	Revenues
County Park Charter Fund (Fund Number 0039)			
FY 2010 Approved Budget	8.5	\$ 1,065,699	\$ —
Board Approved Adjustments During FY 2010	—	(9,290)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	11,148	—
Internal Service Fund Adjustments	—	17,604	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	8.5	\$ 1,085,161	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
1. One-time Appropriation Related to the DeAnza Expedition	—	7,000	7,000
One-time appropriation to interpret the significance of the DeAnza Expedition to the settlement of California.			
Subtotal (Recommended Changes)	—	\$ 7,000	\$ 7,000
Total Recommendation	8.5	\$ 1,092,161	\$ 7,000



Natural Resource Mgt Fund 0039 — Cost Center 5864 Major Changes to the Budget

	Positions	Appropriations	Revenues
County Park Charter Fund (Fund Number 0039)			
FY 2010 Approved Budget	4.0	\$ 687,567	\$ —
Board Approved Adjustments During FY 2010	—	(27,850)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	9,411	—
Internal Service Fund Adjustments	—	24,014	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	4.0	\$ 693,142	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	4.0	\$ 693,142	\$ —

Parks Dedicated Development Fund 0064 — Cost Center 5900 Major Changes to the Budget

	Positions	Appropriations	Revenues
County Park Fund - Development (Fund Number 0064)			
FY 2010 Approved Budget	—	\$ 1,390,401	\$ 1,898,585
Board Approved Adjustments During FY 2010	—	(1,188,580)	(51,072)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	(12,530)	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 189,291	\$ 1,847,513
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
1. One-time Expenditure for Various Capital Projects	—	2,200,000	—
One time expenditure allocation for the following capital improvement projects:			
◆ Feasibility study on the installation of permanent restrooms at Almaden Quicksilver Hacienda - \$50,000			
◆ Grazing Plan opportunities at Santa Teresa Park - \$50,000			
◆ Restroom and shower upgrades at the Uvas Canyon Campground - \$450,000			
◆ Renovation and widening of trails at Vasona Los Gatos Creek Trail - \$1,000,000			
◆ Replacement of existing irrigation system with a new water-efficient system - \$250,000			
◆ Contingency reserve related to capital projects - \$400,000.			
Subtotal (Recommended Changes)	—	\$ 2,200,000	\$ —
Total Recommendation	—	\$ 2,389,291	\$ 1,847,513



Parks Capital Improvement Fund 0056 — Cost Center 5901

Major Changes to the Budget

	Positions	Appropriations	Revenues
County Park Fund-Discretionary (Fund Number 0056)			
FY 2010 Approved Budget	—	\$ 4,110,000	\$ 1,600,000
Board Approved Adjustments During FY 2010	—	(4,010,000)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 100,000	\$ 1,600,000
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
1. One-time Expenditure for Various Capital Projects	—	6,845,000	—
One time expenditure allocation for the following capital improvement projects:			
◆ Landscaping of the Casa Grande - \$60,000			
◆ Purchase of furniture, fixtures and equipment for the new visitor center and Park office at Anderson Lake - \$60,000			
◆ A computerized maintenance management system for the Park system - \$125,000			
◆ Design, development and preparation of construction documents for the implementation of Phase 1 of the Martial Cottle Park Master Plan - \$4,000,000			
◆ Monitoring Plan for mercury content in the Guadalupe River at Almaden Quicksilver - \$1,000,000			
◆ Labor Distribution - \$1,600,000.			
Subtotal (Recommended Changes)	—	\$ 6,845,000	\$ —
Total Recommendation	—	\$ 6,945,000	\$ 1,600,000

Parks Hist Heritage Fund 0065 — Cost Center 5902

Major Changes to the Budget

	Positions	Appropriations	Revenues
Historical Heritage Projects (Fund Number 0065)			
FY 2010 Approved Budget	—	\$ 90,000	\$ 90,000
Board Approved Adjustments During FY 2010	—	(90,000)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ —	\$ 90,000
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
1. One-time Expenditure for Historical Heritage Preservation Projects	—	90,000	—
One-time expenditure allocation for Historical Heritage Grant Program.			
Subtotal (Recommended Changes)	—	\$ 90,000	\$ —
Total Recommendation	—	\$ 90,000	\$ 90,000



Parks Acquisition Fund 0066 — Cost Center 5903 Major Changes to the Budget

	Positions	Appropriations	Revenues
County Park Fund - Acquisition (Fund Number 0066)			
FY 2010 Approved Budget	—	\$ 6,497,935	\$ 5,695,754
Board Approved Adjustments During FY 2010	—	(6,251,064)	(153,215)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	(3,815)	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 243,056	\$ 5,542,539
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
1. One-time Expenditure Allocation from the Acquisition Fund	—	7,850,440	—
One time expenditure allocation for the following capital-related projects:			
◆ Funding for investigation and acquisition of a property management database - \$50,000			
◆ Labor Distribution costs - \$100,000			
◆ Allocation for future land acquisitions - \$7,700,440.			
Subtotal (Recommended Changes)	—	\$ 7,850,440	\$ —
Total Recommendation	—	\$ 8,093,496	\$ 5,542,539

Parks Interest Fund 0068 — Cost Center 5906 Major Changes to the Budget

	Positions	Appropriations	Revenues
County Park Fund - Interest (Fund Number 0068)			
FY 2010 Approved Budget	—	\$ —	\$ 1,300,000
Board Approved Adjustments During FY 2010	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ —	\$ 1,300,000
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ —	\$ 1,300,000

Planning & Dev Fund 0039 — Cost Center 5907 Major Changes to the Budget

	Positions	Appropriations	Revenues
County Park Charter Fund (Fund Number 0039)			
FY 2010 Approved Budget	8.3	\$ 1,323,374	\$ 1,550,000
Board Approved Adjustments During FY 2010	—	(26,000)	(30,000)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	20,649	—
Internal Service Fund Adjustments	—	—	—



Planning & Dev Fund 0039 — Cost Center 5907
Major Changes to the Budget

	Positions	Appropriations	Revenues
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	8.3	\$ 1,318,023	\$ 1,520,000
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
1. Future Management of Rancho San Antonio	—	350,000	—
Expenditure allocation related to estimated operational cost of managing the Rancho San Antonio Park beginning in FY 2011.			
Subtotal (Recommended Changes)	—	\$ 350,000	\$ —
Total Recommendation	8.3	\$ 1,668,023	\$ 1,520,000

Administration Fund 0039 — Cost Center 71010
Major Changes to the Budget

	Positions	Appropriations	Revenues
County Park Charter Fund (Fund Number 0039)			
FY 2010 Approved Budget	11.0	\$ 3,288,764	\$ 32,930
Board Approved Adjustments During FY 2010	—	(519,308)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	23,666	—
Internal Service Fund Adjustments	—	(55,000)	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	11.0	\$ 2,738,122	\$ 32,930
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	11.0	\$ 2,738,122	\$ 32,930

Customer & Business Svcs Fund 0039 — Cost Center 71011
Major Changes to the Budget

	Positions	Appropriations	Revenues
County Park Charter Fund (Fund Number 0039)			
FY 2010 Approved Budget	25.0	\$ 5,151,769	\$ 33,668,156
Board Approved Adjustments During FY 2010	—	(241,640)	(567,142)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	(159,544)	—
Internal Service Fund Adjustments	—	22,464	—
Other Required Adjustments	—	200,000	—
Subtotal (Current Level Budget)	25.0	\$ 4,973,049	\$ 33,101,014
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
FY 2011 Data Processing Adjustment	—	(744)	—
Decision Packages			
Subtotal (Recommended Changes)	—	\$ (744)	\$ —
Total Recommendation	25.0	\$ 4,972,305	\$ 33,101,014



Park Operations Fund 0039 — Cost Center 71013
Major Changes to the Budget

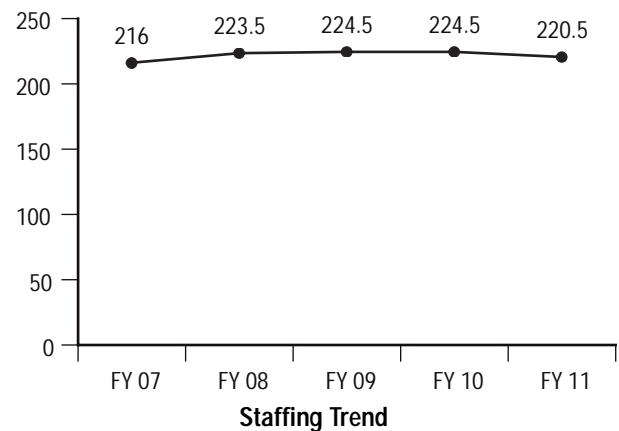
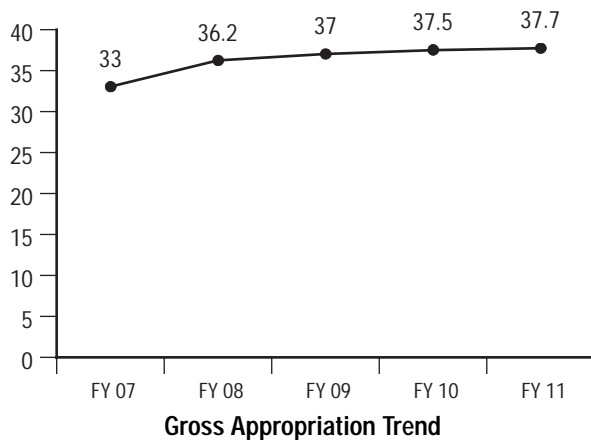
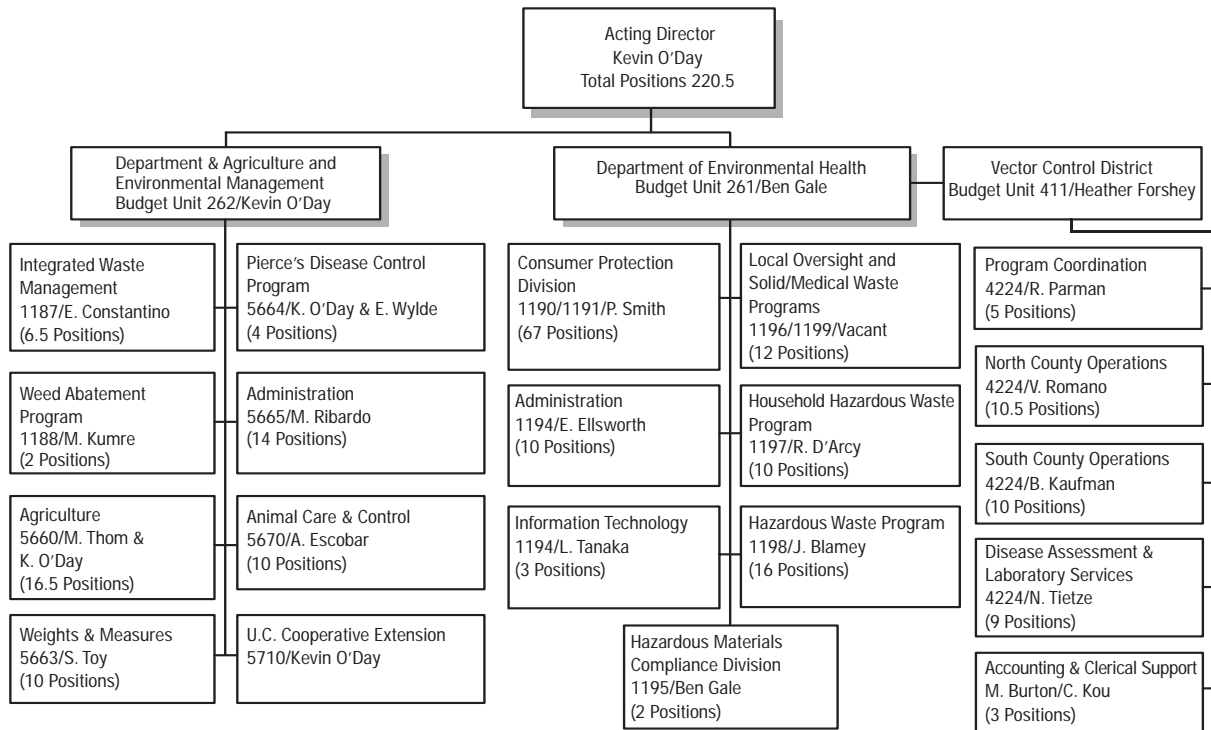
	Positions	Appropriations	Revenues
County Park Charter Fund (Fund Number 0039)			
FY 2010 Approved Budget	75.0	\$ 11,725,573	\$ —
Board Approved Adjustments During FY 2010	—	(138,786)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	(16,187)	—
Internal Service Fund Adjustments	—	252,668	—
Other Required Adjustments	—	175,000	—
Subtotal (Current Level Budget)	75.0	\$ 11,998,268	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	75.0	\$ 11,998,268	\$ —

Park Maintenance Fund 0039 — Cost Center 71014
Major Changes to the Budget

	Positions	Appropriations	Revenues
County Park Charter Fund (Fund Number 0039)			
FY 2010 Approved Budget	74.5	\$ 10,537,929	\$ —
Board Approved Adjustments During FY 2010	—	(109,654)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	180,784	—
Internal Service Fund Adjustments	—	338,566	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	74.5	\$ 10,947,625	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
1. One-time Expenditure for Fixed Asset Purchases	—	100,000	—
One-time expenditure allocation for fixed asset purchases at various parks.			
Subtotal (Recommended Changes)	—	\$ 100,000	\$ —
Total Recommendation	74.5	\$ 11,047,625	\$ —



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



Description of Major Services

The mission of the Department of Agriculture and Environmental Management is to:

- Promote and protect the agricultural industry of the County and its environment
- Ensure the health and safety of the County's citizens and foster confidence and equity in the marketplace
- Prevent, preserve and improve the environmental factors affecting the community's health and safety
- Protect public health and safety by detecting and minimizing vector-borne disease, abating mosquitoes, and assisting the public in resolving problems with rodent, wildlife, and insects of medical significance.

Its mission is accomplished through education and the fair and uniform enforcement of laws, regulations, and ordinances enacted by the people of the State of California and the County of Santa Clara.

The Department includes the following major programs:

- Agriculture and Environmental Management
- Department of Environmental Health
- Vector Control District

Agriculture and Environmental Management

The Department enforces various State and local laws and ordinances related to agriculture production, equity in the marketplace, animals, weed abatement and recycling and waste diversion.

The major services of the Department include:

- Ensuring legal, responsible, and judicious use of pesticides by farmers, pest control companies, government, industry, and the general public
- Prevention of introduction, establishment and spread of pests and diseases
- Testing and accurately certifying all commercial weighing and measuring devices within the County, including gas pumps, retail checkout stands, and taxi meters
- Inspection of price verification systems (scanners) in retail businesses. This Division operates at about 97% cost-recovery, and is responsible for protecting

both buyers and sellers by inspecting and testing various commercial devices to insure the accuracy of commercial weighing and measuring devices and practices are accurate and correct. These inspections are mandated by the State and conducted in accordance with State regulations and procedures.

- Protection of the public from diseased and vicious animals, and providing sheltering and adoption services for homeless animals at the County's animal shelter in South County. The Division currently provides service to 93,847 residents of the unincorporated area of the County and also operates dead animal pick-up service for the Roads Department and the public at large. The costs for its services are recovered from fees for these services.
- Implementation and monitoring of the County's integrated waste management plan and provision of staff support to the Board's Recycling and Waste Reduction Commission
- Inspection of private parcels for minimum fire and safety standards
- Administration of a public outreach services program through a memorandum of understanding with the University of California Cooperative Extension

Department of Environmental Health

The Department enforces various State laws to protect the consumer and public from food-borne illnesses, contamination of the drinking water supply, and childhood lead poisoning. It also provides hazardous materials enforcement and collection.

The major services of the Department include:

- Inspection and issuance of permits to retail food facilities, such as restaurants, markets, bars and food vehicles to prevent food-borne illnesses
- Inspection of public swimming pools and spas to prevent the transmission of disease and illness and to ensure public safety
- Issuance of permits for private sewer systems and inspection of drinking water sources from individual or private wells

- Public outreach and environmental monitoring of potential childhood lead exposures
- Conduct household hazardous waste collection and solid medical waste enforcement programs
- Monitoring the handling, storage, and transportation of hazardous materials and hazardous waste

Vector Control District

The District provides health and safety protection through the surveillance and treatment of vectors that carry diseases, such as mosquitoes, rodents, ticks, fleas and wildlife.

The major services of the District include:

- Surveillance and treatment of residential areas for mosquitoes to protect against West Nile Virus and other mosquito-borne diseases
- Inspection and abatement of mosquito habitats within streams, marshlands and storm catch basins Countywide
- Provision of wildlife management services where health and safety are at risk
- Participation in the South Bay Salt Pond Restoration Project in the lower area of San Francisco Bay
- Oversee clean-up of petroleum contaminated properties

Current and Emerging Issues

Canine Inspection for Contraband Fruits and Vegetables

Six teams of detection dogs and their handlers are currently in use in California to identify unmarked packages coming into the State that contain illegally-transported fruits and vegetables shipped through air freight and private parcel carriers, such as FedEx and UPS. The use of trained dogs to detect contraband protects against the entry of agricultural pests such as the Mediterranean Fruit Fly and Oriental Fruit Fly. The County's dog team had two significant pest finds in February 2010. In March 2010, Dog Teams expanded their inspections to include parcels at the United States Postal Service (USPS). In this beginning stage, two dog teams will work together to inspect parcels three days a week at a San Jose USPS facility.

The California Dog Teams have demonstrated that unmarked parcels present a high-risk pathway for harmful pests to enter California. Between July 1, 2008 and June 30, 2009, the California Dog Teams identified 1,303 unmarked parcels containing agricultural commodities, and 117 actionable pests were intercepted. During this same period, the Teams issued 191 rejections for violations of state and federal plant quarantine laws and regulations.

European Grapevine Moth (EGVM)

EGVM is a pest of grapes in Europe, Northern and Western Africa, the Middle East, Southern Russia and Japan and was recently discovered in Chile. In September 2009, EGVM was detected in the Oakville region of Napa County. This is the first known detection of this invasive species in the United States. Subsequent field surveys and trapping efforts revealed the moth has infested several vineyards over a 16-mile span. In response, the California Department of Food and Agriculture (CDFA) established a quarantine of 162 square miles including portions of Napa, Sonoma and Solano counties. CDFA initiated a statewide survey and deployed EGVM detection traps in commercial grape production areas throughout California. The United States Department of Agriculture is forming a multidisciplinary committee of technical experts from around the world to evaluate EGVM biology and behavior, efforts in other countries to eradicate and manage the pest, and will then make recommendations on how to combat this pest in California. Detection traps in the County and in other grape-growing counties will be monitored through Fall.

Single-use Carryout Bags

Single-use carryout bags present significant environmental and fiscal impacts to the community and to local governments. Over the past several months, the Department has engaged in several different outreach and education efforts and met with

stakeholders, special interest groups and individuals to gain perspective on the single-use carryout bag issue. In April 2010, the Board of Supervisors supported the staff recommendation to consider a ban on both paper and plastic single-use carryout bags in the unincorporated areas of the County. An ordinance to ban single-use carryout bags in the unincorporated areas will be presented to the Board by October 2010. In the interim, staff will continue to monitor pending state legislation and local efforts relating to bans on single-use bags. The Department also plans to contact retailers potentially affected by a future County ordinance and will seek to enlist their support to immediately transition away from single-use bags.

On-site Sewage Disposal Ordinance

The Department of Environmental Health is working with the Department of Planning and Development to review and develop options to amend the County Ordinance and General Plan regulating individual on-site wastewater treatment and disposal systems in the County. Existing provisions severely restrict the types of wastewater treatment and disposal systems that are allowed on rural properties. In 1986, a court decision was issued which required the County to prepare an Environmental Impact Report (EIR) if an ordinance permitting alternative wastewater systems was proposed. The County has not pursued the ordinance change due to time constraints and costs associated with conducting an EIR. However, since 1986, many alternative treatment technologies are available that are more efficient and environmentally superior in comparison with traditional septic systems. The timeline for considering an Ordinance and General Plan amendment will span 19-24 months. Periodic reports will be provided to the Board of Supervisors.

San Jose Environmental Innovation Center (Las Plumas)

The Department of Environmental Health (DEH) continues to coordinate and work with the City of San Jose on development of the San Jose Environmental Innovation Center at Las Plumas. The countywide Household Hazardous Waste (HHW) Program is administered by DEH on behalf of the unincorporated areas and all cities within the County, with the exception of the City of Palo Alto.

The County has operated a HHW Facility at the City of San Jose's Central Service Yard since 1995; however, this site was always intended as an interim location until a truly permanent site was established. There are two other HHW facilities which are located in Sunnyvale and San Martin. The City of San Jose is committed to moving forward with the centrally-located permanent HHW site at Las Plumas. Phase I completion is scheduled for 2010, and total construction completion is scheduled for the end of 2012.

Vector Control District's Administrative Offices and Laboratory

In FY 2007, the District purchased a one-story office building located at 1580 Berger Drive. The required seismic and tenant improvements will be completed by Fall 2010. This structure will provide the administrative headquarters for the District and, for the first time, a laboratory. The laboratory will enable the District to conduct specimen testing to include disease surveillance operations, rearing adult mosquitoes for resistance testing and efficacy of control products used by the District staff. Identification of insects for the public will be enhanced by the addition of 'rearing cages' for larval forms that are brought into the office.

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.	▲
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

The Department conducted a four-year comparative analysis of its budget compared to actual costs for all its divisions. This analysis identified areas to make budget reductions, to identify operational efficiencies through workload reassignments and the adjustment of support staff responsibilities and established a new business model for one of its programs. The Department identified programs that could generate additional revenue from its operations due to new businesses.

While these changes reduce the General Fund deficit, the changes also result in the loss of flexibility in the Department to meet unforeseen operational needs, such as coverage for staff absences. An increase in workload for existing staff may result in the increase of extra help usage for affected divisions. Some divisions may underachieve education and outreach activity goals, and the frequency of business inspections anticipated and funded by the industry may be reduced.

▼ 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.

Service Impact: These two positions provide clerical support to the Animal Shelter, the Morgan Hill Administrative Office and the U.C. Cooperative Extension. Loss of these positions reduces operational flexibility at these offices during staff absences, and increases the workload of existing staff. The reduction may also result in an increase in the use of extra help hours and overtime costs. A new business model is recommended for the UC Cooperative Extension which is discussed below.

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. 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 \$6,923 has been budgeted in the Department. Additionally, the Department has chosen to reduce its budget by \$43,855 from the following general ledger accounts:

Division	General Ledger Account	Amount
Agriculture	Medical Dental & Laboratory	\$1,250
Agriculture	Special Department Expense	\$5,947
Agriculture	Communications & Phones	\$3,500
Agriculture	Postage - External	\$2,250
Agriculture	Small Tools & Instruments	\$907
Weights and Measures	Education Expense	\$200
Weights and Measures	Contract Services	\$3,500
Weights and Measures	Communications & Phones	\$275
Weights and Measures	Small Tools & Instruments	\$6,026
Administration	Office Expense	\$6,923
Administration	External Postage Expense	\$9,600
Administration	External Printing	\$5,900
Administration	Copy Machines	\$4,500
Total		\$50,778



Service Impact: These reductions will eliminate the Division's flexibility and ability to manage unforeseen expenditures.

Positions Reduced: 2.0
Total Ongoing Savings from Deletions: \$146,256
 Ongoing Reduction of Services and Supplies: \$50,778
 Total Ongoing Savings: \$197,034

▼ 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.

Service Impact: The loss of this position will require schedule changes and will remove all flexibility for coverage during staff absences. Additionally, existing staff will experience an increase in workload and will have to do more with less. When workload peaks, the Division may have to utilize extra help hours and/or incur overtime costs to ensure ongoing health and safety of the animals. Shelter users may experience a longer wait time before they are attended to.

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.

Service Impact: Redirecting this revenue to the General Fund precludes the Department from creating a new position to provide central oversight of grant writing, education and outreach activities for the whole Department.

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): The Department is exploring a new contractual agreement for the administration of the cooperative program in the

County. 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. This model establishes an annual contract between UCCE and the County for the County to provide annual funding for the support and maintenance of a Cooperative Agricultural Extension in the County. Compensation to UCCE under this draft memorandum of understanding (MOU) may be in the form of facilities, equipment, etc., or a funds transfer to UCCE through the mutually-agreed-upon contract, as outlined in an annual workplan. 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. This is a cost recovery program providing equity in the marketplace by protecting the buyer and seller in monetary transactions involving weight, measure or count.

Service Impact: Redirecting the additional revenue to the General Fund delays the addition of a new Weights and Measures Inspector position. This may result in the Division underachieving the inspection frequency anticipated and funded by the industry.

Establish a Lead Differential for the Weights and Measures Inspector III (V27) Position: The Employee Services Agency completed a classification study to create lead differential pay of 5% for this position. A placeholder of \$5,000 is recommended. This lead differential is in lieu of creating a supervisory position, and will maintain the

lower-level classification of Weights & Measures Inspector III position. Since fiscal year 2005, the Deputy Sealer's span of control has increased from six to nine inspectors. This increase in staffing has substantially impacted the Deputy Sealer's workload of evaluating inspectors' field work, inspections, investigations and the ability to provide training to newly hired staff. The volume of inspections performed within this Program has increased from 24,968 to 36,321 in four years.

Service Impact: The Lead position will provide assistance to the Deputy Sealer which will increase effectiveness in staff management.

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: At the April meeting of the Housing, Land Use, Environment and Transportation Committee, the Committee supported the Division's recommendation to increase its fees to support its state-mandated programs. This recommendation will be presented to the full Board at one of its May meetings for action. 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.

Budget Allocation	Revenue	Expenditure
Public Health Permit Fees	\$59,845	
Application Fees	\$204	
Miscellaneous License and Permits	\$665	
Environment Fees	\$6,113	
Other Charges for Fees	\$446	
Professional and Specialized Services		\$60,241
Total	\$67,273	\$60,241

▼ Household Hazardous Waste Program - Fund 0030

Delete 1.0 Vacant Hazardous Materials Technician (V21) Position: As part of its programmatic review, it was determined that a shift in the administration of universal waste services will result in operational efficiencies in this Program. This deletion will save the Program \$79,452.

Service Impact: Current workload of this vacant position was reassigned to existing staff. Savings from this staffing reduction will revert to the Program's fund balance to ensure it remains financially self-sustaining.

Augment Temporary Employees Budget: The Program plans to establish a public outreach component, dedicated to assisting County residents on alternative household hazardous waste management solutions through an outreach and education process. This recommendation in the amount of \$26,670 will fund the cost of a pilot program.

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 Integrated Waste Management Program is a full-cost recovery program. The Program serves residents and businesses, including those in the unincorporated areas of the County through the administration and provision of a countywide solid waste program, recycling and waste reduction services as well as other special services. This program is experiencing a structural deficit due to a 15% reduction in tonnage collection. 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.

Service Impact: Workload capacities and service delivery such as outreach and public information programs have been reviewed and revised to mitigate the impact of the reduction.

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 with the approval of its Technical Advisory Committee and its Recycling and Waste Reduction Commission. These bodies concurred that the best course of action to mitigate the loss of revenue and increase its fund balance was to eliminate the allocation for advertising.

Service Impact: Operational expenditures will be reduced, thereby allowing the Program to adjust its expenditures to equal its revenues.

Positions Reduced: 1.0
Total Ongoing Savings: \$293,444

Agriculture and Environmental Mgmt — Budget Unit 262 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
1187	Integrated Waste Mgt Fund 0037	\$ 1,330,406	\$ 1,541,802	\$ 1,494,846	\$ 1,201,402	\$ (340,400)	-22.1%
1188	Weed Abatement Fund 0031	596,570	1,188,079	919,962	919,962	(268,117)	-22.6%
5660	Agriculture Fund 0001	1,878,072	1,852,526	1,933,796	1,919,942	67,416	3.6%
5663	Weights & Measures Fund 0001	946,934	1,032,456	1,084,639	1,079,638	47,182	4.6%
5664	Pierces Disease Control Prog Fund 0001	902,824	763,136	774,513	774,513	11,377	1.5%
5665	Administration Fund 0001	2,009,730	1,797,195	1,906,362	1,727,907	(69,288)	-3.9%
5670	Animal Control Fund 0001	1,460,052	1,423,640	1,451,082	1,377,702	(45,938)	-3.2%
5710	U.C. Cooperative Ext Fund 0001	109,556	109,698	125,000	125,000	15,302	13.9%
Total Net Expenditures		\$ 9,234,143	\$ 9,708,533	\$ 9,690,200	\$ 9,126,066	\$ (582,467)	-6.0%

Agriculture and Environmental Mgmt — Budget Unit 262 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
1187	Integrated Waste Mgt Fund 0037	\$ 1,335,406	\$ 1,546,802	\$ 1,494,846	\$ 1,201,402	\$ (345,400)	-22.3%
1188	Weed Abatement Fund 0031	596,570	1,188,079	919,962	919,962	(268,117)	-22.6%
5660	Agriculture Fund 0001	1,878,072	1,852,526	1,933,796	1,919,942	67,416	3.6%
5663	Weights & Measures Fund 0001	946,934	1,032,456	1,084,639	1,079,638	47,182	4.6%
5664	Pierces Disease Control Prog Fund 0001	902,824	763,136	774,513	774,513	11,377	1.5%
5665	Administration Fund 0001	2,236,243	2,086,575	2,221,920	2,043,465	(43,110)	-2.1%
5670	Animal Control Fund 0001	1,525,692	1,473,640	1,501,082	1,427,702	(45,938)	-3.1%
5710	U.C. Cooperative Ext Fund 0001	109,556	109,698	125,000	125,000	15,302	13.9%
Total Gross Expenditures		\$ 9,531,296	\$ 10,052,913	\$ 10,055,758	\$ 9,491,624	\$ (561,289)	-5.6%



Agriculture and Environmental Mgmt — Budget Unit 262

Expenditures by Object

Object	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
Salaries And Employee Benefits	\$ 6,421,135	\$ 6,679,273	\$ 6,879,486	\$ 6,552,788	\$ (126,485)	-1.9%
Services And Supplies	2,639,157	3,340,940	3,143,572	2,906,136	(434,804)	-13.0%
Other Charges	(604)	22,000	22,000	22,000	—	—
Operating/Equity Transfers	471,609	10,700	10,700	10,700	—	—
Subtotal Expenditures	9,531,296	10,052,913	10,055,758	9,491,624	(561,289)	-5.6%
Expenditure Transfers	(297,153)	(344,380)	(365,558)	(365,558)	(21,178)	6.1%
Total Net Expenditures	9,234,143	9,708,533	9,690,200	9,126,066	(582,467)	-6.0%

Agriculture and Environmental Mgmt — Budget Unit 262

Revenues by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
1187	Integrated Waste Mgt Fund 0037	\$ 1,119,085	\$ 1,452,421	\$ 1,250,983	\$ 1,250,983	\$ (201,438)	-13.9%
1188	Weed Abatement Fund 0031	537,260	743,500	714,000	714,000	(29,500)	-4.0%
5660	Agriculture Fund 0001	1,468,407	1,400,153	1,575,140	1,575,140	174,987	12.5%
5663	Weights & Measures Fund 0001	1,297,353	1,114,000	1,104,000	1,204,000	90,000	8.1%
5664	Pierces Disease Control Prog Fund 0001	1,132,824	768,625	768,500	768,500	(125)	0.0%
5665	Administration Fund 0001	605	4,546	—	—	(4,546)	-100.0%
5666	Integrated Waste Mgt Fran Fund 0001	869,636	780,000	800,000	890,000	110,000	14.1%
5670	Animal Control Fund 0001	398,990	261,000	256,000	256,000	(5,000)	-1.9%
	Total Revenues	\$ 6,824,161	\$ 6,524,245	\$ 6,468,623	\$ 6,658,623	\$ 134,378	2.1%

Integrated Waste Mgt Fund 0037 — Cost Center 1187

Major Changes to the Budget

	Positions	Appropriations	Revenues
Integrated Waste Management Fund (Fund Number 0037)			
FY 2010 Approved Budget	7.5	\$ 1,541,802	\$ 1,452,421
Board Approved Adjustments During FY 2010	—	(69,325)	(201,438)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	(29,273)	—
Internal Service Fund Adjustments	—	51,642	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	7.5	\$ 1,494,846	\$ 1,250,983
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
1. Eliminate Advertising Budget	—	(200,000)	—



Integrated Waste Mgt Fund 0037 — Cost Center 1187 Major Changes to the Budget

	Positions	Appropriations	Revenues
Savings will revert to Division's fund balance.			
2. Delete 1.0 Filled Associate Management Analyst Position (B1T)	-1.0	(93,444)	—
Delete 1.0 filled Management Analyst position in Division. Savings will revert to Division's fund balance.			
Subtotal (Recommended Changes)	-1.0	\$ (293,444)	\$ —
Total Recommendation	6.5	\$ 1,201,402	\$ 1,250,983

Weed Abatement Fund 0031 — Cost Center 1188 Major Changes to the Budget

	Positions	Appropriations	Revenues
Weed Abatement (Fund Number 0031)			
FY 2010 Approved Budget	2.0	\$ 1,188,079	\$ 743,500
Board Approved Adjustments During FY 2010	—	(275,151)	(29,500)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	1,264	—
Internal Service Fund Adjustments	—	5,770	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	2.0	\$ 919,962	\$ 714,000
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	2.0	\$ 919,962	\$ 714,000

Agriculture Fund 0001 — Cost Center 5660 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	15.5	\$ 1,852,526	\$ 1,400,153
Board Approved Adjustments During FY 2010	1.0	96,818	174,987
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	5,763	—
Internal Service Fund Adjustments	—	(1,903)	—
Other Required Adjustments	—	(19,408)	—
Subtotal (Current Level Budget)	16.5	\$ 1,933,796	\$ 1,575,140
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
1. Ongoing Reduction to the Services and Supplies Budget	—	(13,854)	—
Ongoing negative appropriation in the Department.			
Subtotal (Recommended Changes)	—	\$ (13,854)	\$ —
Total Recommendation	16.5	\$ 1,919,942	\$ 1,575,140



Weights & Measures Fund 0001 — Cost Center 5663 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	10.0	\$ 1,032,456	\$ 1,114,000
Board Approved Adjustments During FY 2010	—	1,270	(10,000)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	30,909	—
Internal Service Fund Adjustments	—	25,049	—
Other Required Adjustments	—	(5,045)	—
Subtotal (Current Level Budget)	10.0	\$ 1,084,639	\$ 1,104,000
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
1. Lead Differential for Weights and Measures Inspector III	—	5,000	—
Appropriation establishes a lead differential for the Weights and Measures Inspector III position.			
2. Commercial Device Registration Fees	—	—	100,000
Recognize new revenue for commercial device registration fees.			
Subtotal (Recommended Changes)	—	\$ 5,000	\$ 100,000
Total Recommendation	10.0	\$ 1,079,638	\$ 1,204,000

Pierces Disease Control Prog Fund 0001 — Cost Center 5664 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	4.0	\$ 763,136	\$ 768,625
Board Approved Adjustments During FY 2010	—	(275)	(125)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	(85,197)	—
Internal Service Fund Adjustments	—	6,534	—
Other Required Adjustments	—	90,315	—
Subtotal (Current Level Budget)	4.0	\$ 774,513	\$ 768,500
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	4.0	\$ 774,513	\$ 768,500

Administration Fund 0001 — Cost Center 5665 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	15.5	\$ 1,797,195	\$ 4,546
Board Approved Adjustments During FY 2010	—	7,177	(4,546)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	0.5	98,812	—
Internal Service Fund Adjustments	—	599	—



Administration Fund 0001 — Cost Center 5665 Major Changes to the Budget

	Positions	Appropriations	Revenues
Other Required Adjustments	—	2,579	—
Subtotal (Current Level Budget)	16.0	\$ 1,906,362	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
FY 2011 Postage Adjustment	—	(1,500)	—
FY 2011 Data Processing Adjustment	—	(3,776)	—
Decision Packages			
1. Delete 2.0 Filled Office Specialist II (D49) Positions	-2.0	(146,256)	—
Delete 2.0 filled Office Specialist II (D49) positions in the Animal Shelter and the U.C. Cooperative Extension Program.			
Subtotal (Recommended Changes)	-2.0	\$ (151,532)	\$ —
Total Recommendation	14.0	\$ 1,727,907	\$ —

Integrated Waste Mgt Fran Fund 0001 — Cost Center 5666 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	—	\$ —	\$ 780,000
Board Approved Adjustments During FY 2010	—	—	20,000
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ —	\$ 800,000
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
1. Franchise Fees Revenue	—	—	90,000
Recognize new revenue for residential and commercial garbage services performed in the unincorporated areas of the County.			
Subtotal (Recommended Changes)	—	\$ —	\$ 90,000
Total Recommendation	—	\$ —	\$ 890,000

Animal Control Fund 0001 — Cost Center 5670 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2010 Approved Budget	11.0	\$ 1,423,640	\$ 261,000
Board Approved Adjustments During FY 2010	—	11,404	(5,000)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	31,202	—
Internal Service Fund Adjustments	—	(19,735)	—
Other Required Adjustments	—	4,571	—
Subtotal (Current Level Budget)	11.0	\$ 1,451,082	\$ 256,000
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			



Animal Control Fund 0001 — Cost Center 5670 Major Changes to the Budget

	Positions	Appropriations	Revenues
Decision Packages			
1. Delete 1.0 Filled Kennel Attendant (V58) Position	-1.0	(73,380)	—
Delete 1 filled Kennel Attendant position in Animal Services.			
Subtotal (Recommended Changes)	-1.0	\$ (73,380)	\$ —
Total Recommendation	10.0	\$ 1,377,702	\$ 256,000

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 Fund Adjustments	—	4,100	—
Other Required Adjustments	—	(846)	—
Subtotal (Current Level Budget)	—	\$ 125,000	\$ —
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
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	—	\$ 125,000	\$ —

Department of Environmental Health — Budget Unit 261 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
1194	DEH - Admin Fund 0030	\$ 2,294,143	\$ 2,515,844	\$ 2,746,427	\$ 2,745,181	\$ 229,337	9.1%
26102	EHS - Planning Fund 0030	8,701,042	9,060,503	9,167,833	9,228,074	167,571	1.8%
26103	Toxics, Solid & Haz Materials Fund 0030	8,137,715	9,297,361	9,399,862	9,347,080	49,719	0.5%
Total Net Expenditures		\$ 19,132,900	\$ 20,873,708	\$ 21,314,122	\$ 21,320,335	\$ 446,627	2.1%



Department of Environmental Health — Budget Unit 261 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
1194	DEH - Admin Fund 0030	\$ 2,549,102	\$ 2,755,844	\$ 2,996,427	\$ 2,995,181	\$ 239,337	8.7%
26102	EHS - Planning Fund 0030	8,803,437	9,118,166	9,221,432	9,281,673	163,507	1.8%
26103	Toxics, Solid & Haz Materials Fund 0030	8,137,715	9,297,361	9,399,862	9,347,080	49,719	0.5%
Total Gross Expenditures		\$ 19,490,254	\$ 21,171,371	\$ 21,617,721	\$ 21,623,934	\$ 452,563	2.1%

Department of Environmental Health — Budget Unit 261 Expenditures by Object

Object	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
Salaries And Employee Benefits	\$ 14,757,329	\$ 15,684,512	\$ 15,872,880	\$ 15,820,098	\$ 135,586	0.9%
Services And Supplies	4,504,860	5,486,859	5,744,841	5,803,836	316,977	5.8%
Fixed Assets	228,064	—	—	—	—	—
Subtotal Expenditures	19,490,254	21,171,371	21,617,721	21,623,934	452,563	2.1%
Expenditure Transfers	(357,354)	(297,663)	(303,599)	(303,599)	(5,936)	2.0%
Total Net Expenditures	19,132,900	20,873,708	21,314,122	21,320,335	446,627	2.1%

Department of Environmental Health — Budget Unit 261 Revenues by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
1194	DEH - Admin Fund 0030	\$ 273,547	\$ 209,028	\$ 135,091	\$ 135,091	\$ (73,937)	-35.4%
26102	EHS - Planning Fund 0030	9,426,471	9,495,561	9,669,920	9,737,193	241,632	2.5%
26103	Toxics, Solid & Haz Materials Fund 0030	8,925,513	8,450,003	8,764,984	8,764,984	314,981	3.7%
Total Revenues		\$ 18,625,532	\$ 18,154,592	\$ 18,569,995	\$ 18,637,268	\$ 482,676	2.7%

DEH - Admin Fund 0030 — Cost Center 1194 Major Changes to the Budget

	Positions	Appropriations	Revenues
Environmental Health (Fund Number 0030)			
FY 2010 Approved Budget	13.0	\$ 2,515,844	\$ 209,028
Board Approved Adjustments During FY 2010	—	—	(73,937)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	13,412	—
Internal Service Fund Adjustments	—	217,171	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	13.0	\$ 2,746,427	\$ 135,091
Recommended Changes for FY 2011			



DEH - Admin Fund 0030 — Cost Center 1194 Major Changes to the Budget

	Positions	Appropriations	Revenues
Internal Service Fund Adjustments			
FY 2011 Data Processing Adjustment	—	(1,246)	—
Decision Packages			
Subtotal (Recommended Changes)	—	\$ (1,246)	\$ —
Total Recommendation	13.0	\$ 2,745,181	\$ 135,091

EHS - Planning Fund 0030 — Cost Center 26102 Major Changes to the Budget

	Positions	Appropriations	Revenues
Environmental Health (Fund Number 0030)			
FY 2010 Approved Budget	67.0	\$ 9,060,503	\$ 9,495,561
Board Approved Adjustments During FY 2010	—	11,988	174,359
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	2.0	87,535	—
Internal Service Fund Adjustments	—	43,768	—
Other Required Adjustments	-2.0	(35,961)	—
Subtotal (Current Level Budget)	67.0	\$ 9,167,833	\$ 9,669,920
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
1. Revenue and Expenditure Increases	—	60,241	67,273
New ongoing revenue for fees and permits will fund cost of additional services in the Consumer Protection Division.			
Subtotal (Recommended Changes)	—	\$ 60,241	\$ 67,273
Total Recommendation	67.0	\$ 9,228,074	\$ 9,737,193

Toxics, Solid & Haz Materials Fund 0030 — Cost Center 26103 Major Changes to the Budget

	Positions	Appropriations	Revenues
Environmental Health (Fund Number 0030)			
FY 2010 Approved Budget	41.0	\$ 9,297,361	\$ 8,450,003
Board Approved Adjustments During FY 2010	—	1	314,981
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	87,421	—
Internal Service Fund Adjustments	—	15,079	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	41.0	\$ 9,399,862	\$ 8,764,984
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
1. Delete 1.0 Vacant Hazardous Materials Technician (V21) Position	-1.0	(79,452)	—



Toxics, Solid & Haz Materials Fund 0030 — Cost Center 26103

Major Changes to the Budget

	Positions	Appropriations	Revenues
Deletion of position reflects shift in services related to Universal Waste Management.			
2. Augment Temporary Employees Budget	—	26,670	—
Additional funding will support a public outreach pilot project for household hazardous waste management efforts.			
Subtotal (Recommended Changes)	-1.0	\$ (52,782)	\$ —
Total Recommendation	40.0	\$ 9,347,080	\$ 8,764,984

Vector Control District — Budget Unit 411

Net Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
4224	Vector Control Fund 0028	\$ 5,154,783	\$ 6,322,210	\$ 6,543,970	\$ 6,543,970	\$ 221,760	3.5%
Total Net Expenditures		\$ 5,154,783	\$ 6,322,210	\$ 6,543,970	\$ 6,543,970	\$ 221,760	3.5%

Vector Control District — Budget Unit 411

Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
4224	Vector Control Fund 0028	\$ 5,215,298	\$ 6,322,210	\$ 6,543,970	\$ 6,543,970	\$ 221,760	3.5%
Total Gross Expenditures		\$ 5,215,298	\$ 6,322,210	\$ 6,543,970	\$ 6,543,970	\$ 221,760	3.5%

Vector Control District — Budget Unit 411

Expenditures by Object

Object	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
Salaries And Employee Benefits	\$ 3,467,162	\$ 3,617,789	\$ 3,712,341	\$ 3,712,341	\$ 94,552	2.6%
Services And Supplies	1,358,080	2,324,421	2,451,629	2,451,629	127,208	5.5%
Other Charges	348,331	380,000	380,000	380,000	—	—
Fixed Assets	41,725	—	—	—	—	—
Subtotal Expenditures	5,215,298	6,322,210	6,543,970	6,543,970	221,760	3.5%
Expenditure Transfers	(60,515)	—	—	—	—	—
Total Net Expenditures	5,154,783	6,322,210	6,543,970	6,543,970	221,760	3.5%



Vector Control District — Budget Unit 411

Revenues by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
4224	Vector Control Fund 0028	\$ 7,052,513	\$ 7,157,959	\$ 7,061,928	\$ 7,061,928	\$ (96,031)	-1.3%
4225	Vector Control Fund 0199	6,896	6,766	3,760	3,760	(3,006)	-44.4%
Total Revenues		\$ 7,059,410	\$ 7,164,725	\$ 7,065,688	\$ 7,065,688	\$ (99,037)	-1.4%

Vector Control Fund 0028 — Cost Center 4224

Major Changes to the Budget

	Positions	Appropriations	Revenues
Vector Control District (Fund Number 0028)			
FY 2010 Approved Budget	37.5	\$ 6,322,210	\$ 7,157,959
Board Approved Adjustments During FY 2010	—	—	(96,031)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	94,552	—
Internal Service Fund Adjustments	—	127,208	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	37.5	\$ 6,543,970	\$ 7,061,928
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	37.5	\$ 6,543,970	\$ 7,061,928

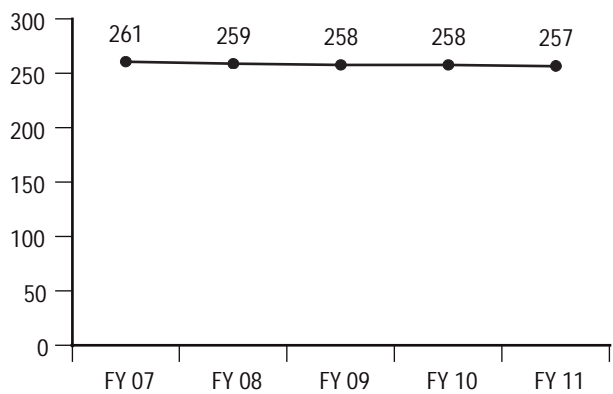
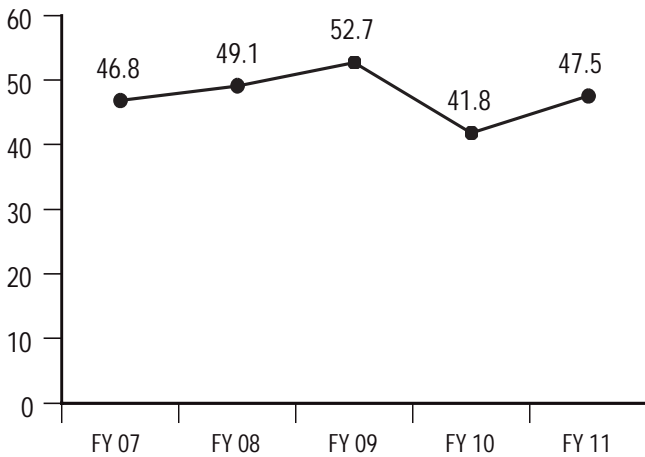
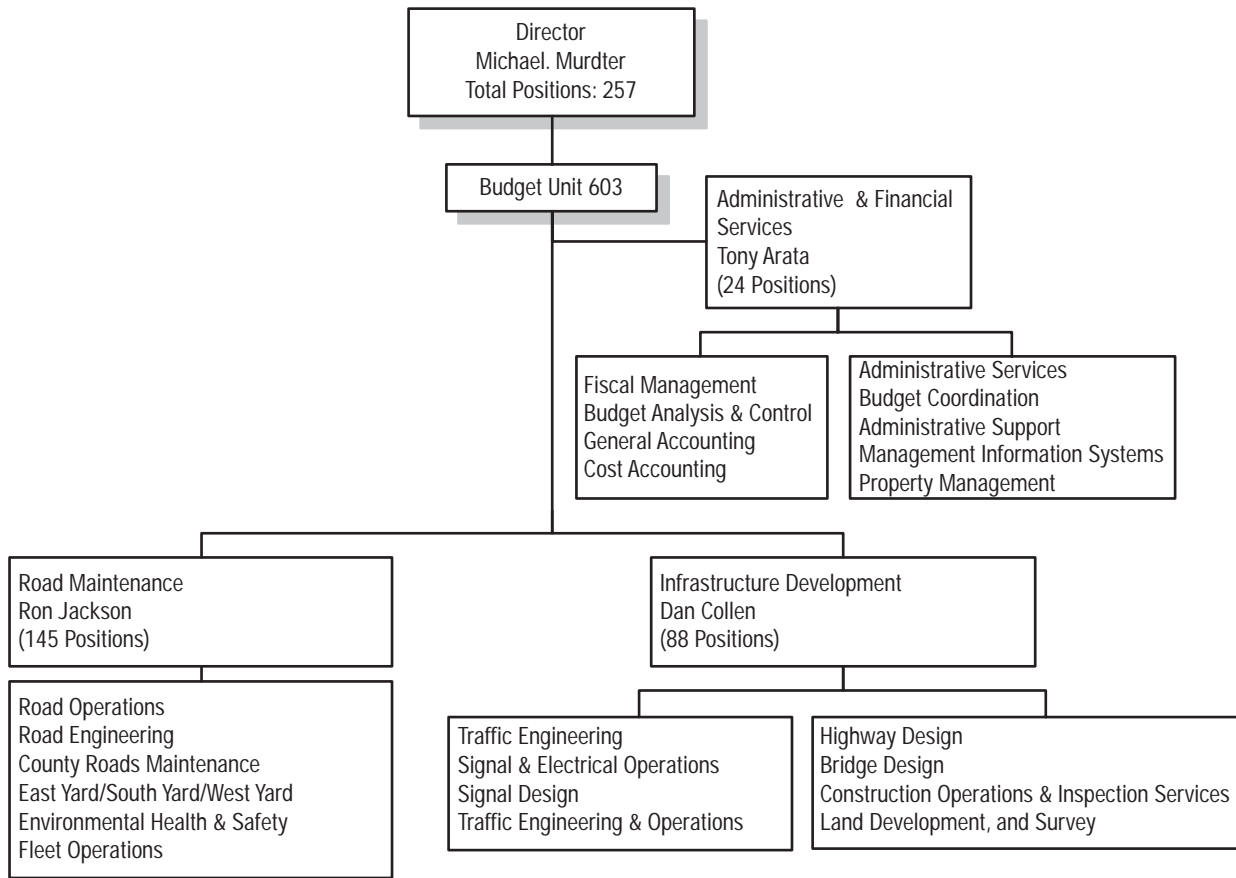
Vector Control Fund 0199 — Cost Center 4225

Major Changes to the Budget

	Positions	Appropriations	Revenues
VCD Capital Fund (Fund Number 0199)			
FY 2010 Approved Budget	—	\$ —	\$ 6,766
Board Approved Adjustments During FY 2010	—	—	(3,006)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ —	\$ 3,760
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ —	\$ 3,760



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



Description of Major Services

The Department maintains and operates approximately 646 miles of expressway and rural and urban roadways in the unincorporated areas, including:

- 23 miles of sound walls
- 172 bridges
- 39 miles of carpool lanes
- 160 signalized intersections
- 4,500 street lights

- 25,000 regulatory signs, and
- 2,185 drain inlets

The County of Santa Clara is the only County in the State of California that maintains its own expressway system. The mission of the Department is to maintain, operate and enhance the County's roadways and promote the economic vitality and the quality of life of the County by ensuring the safety of the traveling public and accommodating road travelers.

The Department achieves this mission through three main functional areas: traffic management, infrastructure development, and property management.

Traffic Management

Traffic is managed by:

- Providing ongoing roadway monitoring, traffic engineering services as needed or in conjunction with Capital Improvement Projects
- Optimizing traffic signal timing
- Installing and maintaining traffic control devices to mitigate recurrent traffic congestion

Road and Expressway Infrastructure Improvement

Road and expressway infrastructure is preserved by:

- Maintaining, repairing and replacing paved surfaces, bridges and traffic signals
- Repairing and replacing road signage, pavement striping, road markings and street lights
- Maintaining and improving other road features to ensure safety and minimize life-cycle costs

Property Management

Property is managed by providing land development, survey, inspection, permit and property services in a responsive and effective manner.

The Property Section handles the disposal of surplus property, acquisition of property rights necessary for capital projects, development of surplus properties for revenue-generating purposes, vacation applications, and numerous other property-related transactions such as temporary rights of entry, etc.

Current and Emerging Issues

Declining Revenue and Ongoing Structural Deficit: The Department has consistently reported that the ongoing escalation in the Department's operating costs far outstrips the revenue from the gasoline excise tax, which is not indexed for inflation and has not been increased since 1990. Assembly Bills 8X 6 and 8X 9 signed by the Governor on March 22, 2010 eliminated the sales tax on gasoline and replaced it with a \$0.173/gallon increase to the excise tax, for a total excise tax of \$0.353/gallon effective July 1, 2010.

The total revenue from the gasoline excise tax continues to fall due to the slowdown in economic activity. The ability of the Department to balance the Road Fund budget every year depends on the receipt of the Highway User Trust Account (HUTA) revenue, which comprises two-thirds of total Road Fund operating revenue.

Although the increase in the excise tax to compensate for the elimination of the sales tax will keep HUTA revenue roughly the same, the excise tax revenue does not enjoy the same constitutional protections against diversion that were imposed on the sales tax revenue by

Proposition 42 in 2002 and Proposition 1A in 2006, thereby giving the state even more discretion over the disposition of gas tax revenue.

The State's ability to defer, suspend, borrow and divert the HUTA revenues injects a great deal of uncertainty into the annual budget preparation process. Correspondingly, actual disruptions in revenue other than short-term deferrals would be difficult to handle given the size of the Department's annual budget relative to the level of the Road Fund balance, which is tapped to cover necessary cash outlays in the event of a revenue disruption.

This revenue uncertainty highlights the importance of spending conservatively, looking for every opportunity to cut costs wherever possible, and maintaining a healthy fund balance to mitigate the impacts of revenue disruptions and deferrals.

The Department's strategy of maintaining a core maintenance staff funded primarily by reliable gas excise tax revenue while executing additional work by contract when one-time or short-term funding is available has helped cushion the impact of revenue

fluctuations on Road Maintenance Workers and other front-line service provider positions. The Department plans to continue this strategy.

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.	▲
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 Department will present a recommendation to the Board for 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 the April 27, 2010 Board 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. The Department identified several capital projects that qualify for this funding. 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 Facilities and Fleet Department anticipates seeking Board approval for this purchase in June 2010.

Administrative and Financial Services

One-time Expenditure Allocation for the School Crossing Guard Program: This recommendation ensures the continuity of this program for another one year. This program is a cooperative agreement between the City and the County for the provision of adult crossing guards at selected County intersections in the unincorporated areas. The Department coordinates this effort with the affected school districts, cities and the Office of the Sheriff. All eight intersections are within the City of San Jose. Funding for this program is provided via a transfer of funds between Special Programs and the Road Fund.

Service Impact: Program will continue for another year.

One-time Cost: \$112,000

▲ Fleet Maintenance

One-time Expenditure Allocation For Fixed Asset Purchases: The Department identified a list of fixed asset purchases required for replacement or upgrade due to aging. The Department will utilize an allocation from Fund Balance to purchase a combination of new and used vehicles and equipment.

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. Savings from this deletion will reduce overall expenditures.

Service Impact: The duties assigned to this position have been absorbed by staff within the division.

Positions Reduced: 1.0
Total Ongoing Savings: \$68,172

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

▲ Road Maintenance

One-time Labor Cost Adjustment for Capital Projects: This action recognizes various one-time reimbursements of labor costs charged to individual projects. This is a technical adjustment for accounting purposes.

Service Impact: This action ensures accurate labor costs and prevents double-counting of program costs.

One-time Reimbursement: \$3,000,000

▲ Road Operations

One-time Expenditure Allocation for Safety and Security Upgrades: This funding allocation is required to install a new security system at the West Yard. This is part of the Department's multi-year plan to improve facility security.

Service Impact: This new security system will enhance safety and security of employees and County property.

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
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
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

Roads & Airports Department - Roads — Budget Unit 603 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
60020	Roads Capital Improvement Fund 0020	\$ 12,198,627	\$ 299,000	\$ 494,000	\$ 6,465,350	\$ 6,166,350	2,062.3%
60023	Roads Fund 0023	36,674,411	38,039,660	38,881,699	37,625,047	(414,613)	-1.1%
61528	County Lighting District Fund 1528	204,263	415,000	415,000	415,000	—	—
61620	El Matador District Fund 1620	—	25,000	25,000	25,000	—	—
	Total Net Expenditures	\$ 49,077,302	\$ 38,778,660	\$ 39,815,699	\$ 44,530,397	\$ 5,751,737	14.8%



Roads & Airports Department - Roads — Budget Unit 603 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
60020	Roads Capital Improvement Fund 0020	\$ 10,843,118	\$ 299,000	\$ 494,000	\$ 6,465,350	\$ 6,166,350	2,062.3%
60023	Roads Fund 0023	39,992,188	41,039,660	38,881,699	40,625,047	(414,613)	-1.0%
61528	County Lighting District Fund 1528	204,263	415,000	415,000	415,000	—	—
61620	El Matador District Fund 1620	—	25,000	25,000	25,000	—	—
Total Gross Expenditures		\$ 51,039,569	\$ 41,778,660	\$ 39,815,699	\$ 47,530,397	\$ 5,751,737	13.8%

Roads & Airports Department - Roads — Budget Unit 603 Expenditures by Object

Object	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
Salaries And Employee Benefits	\$ 26,773,207	\$ 28,111,511	\$ 28,377,078	\$ 28,308,426	\$ 196,915	0.7%
Services And Supplies	13,320,584	13,572,149	11,243,621	11,455,621	(2,116,528)	-15.6%
Fixed Assets	12,301,287	95,000	195,000	7,766,350	7,671,350	8,075.1%
Subtotal Expenditures	51,039,569	41,778,660	39,815,699	47,530,397	5,751,737	13.8%
Expenditure Transfers	(3,317,777)	(3,000,000)	—	(3,000,000)	—	—
Total Net Expenditures	49,077,302	38,778,660	39,815,699	44,530,397	5,751,737	14.8%

Roads & Airports Department - Roads — Budget Unit 603 Revenues by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
60020	Roads Capital Improvement Fund 0020	\$ 8,290,191	\$ 100,000	\$ 295,000	\$ 1,899,246	\$ 1,799,246	1,799.2%
60023	Roads Fund 0023	41,963,808	39,113,741	42,000,715	42,000,715	2,886,974	7.4%
61528	County Lighting District Fund 1528	416,187	361,000	361,000	361,000	—	—
61620	El Matador District Fund 1620	707	1,000	1,000	1,000	—	—
Total Revenues		\$ 50,670,893	\$ 39,575,741	\$ 42,657,715	\$ 44,261,961	\$ 4,686,220	11.8%

Roads Capital Improvement Fund 0020 — Cost Center 60020 Major Changes to the Budget

	Positions	Appropriations	Revenues
Road CIP (Fund Number 0020)			
FY 2010 Approved Budget	—	\$ 299,000	\$ 100,000
Board Approved Adjustments During FY 2010	—	195,000	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—



Roads Capital Improvement Fund 0020 — Cost Center 60020

Major Changes to the Budget

	Positions	Appropriations	Revenues
Internal Service Fund Adjustments	—	—	195,000
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 494,000	\$ 295,000
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
1. One-time Expenditure for Bridge Rehabilitation and Replacement Projects	—	500,000	380,679
One-time expenditure allocation for a mitigation and monitoring project at Stevens Canyon (37C-576 & 577) for \$300,000, and rehabilitation of Loyola Drive/Foothill Expressway for \$200,000.			
2. One-time Expenditure for Various Bridge Repair & Maintenance Projects	—	1,070,350	848,567
One-time expenditure allocation for Bridge Inspections, Preventive Maintenance, and Scour Protection Programs at various locations.			
3. One-time Expenditure for Non-Pavement Maintenance and Repair Projects	—	1,890,000	—
One-time expenditure allocation for the following projects:			
◆ Creek slope repair on Gilroy Hot Springs Road - \$750,000			
◆ Slip out repair on Alma Bridge Road - \$140,000			
◆ Site improvements at San Antonio Valley Maintenance Yard - \$1,000,000			
4. One-time Expenditure for Pedestrian and Bicycle Projects	—	636,000	375,000
One-time expenditure allocation for various pedestrian pathways:			
◆ Mckee Road, Phase 2 - \$150,000			
◆ Expressway Pedestrian Program - \$450,000 and			
◆ Bike shoulder delineation between San Tomas and Camden - \$36,000			
5. One-time Expenditure for Signal Synchronization and Intelligent Transportation System Projects	—	150,000	—
One-time expenditure allocation for:			
◆ Almaden Expressway Controller Relocation study - \$100,000			
◆ Signal System Upgrade study on Main and Condit Intersection - \$50,000			
6. One-time Expenditure for Pollution Discharge System Study	—	100,000	—
One-time expenditure allocation for engineering services related to the study of National Pollution Discharge System.			
7. One-time Expenditure for Level of Service Improvement Projects	—	850,000	—
One-time expenditure allocation for improvement projects on:			
◆ Oregon Page Mill Road - \$500,000			
◆ Installation of Auxiliary Lanes on Central Expressway - \$350,000			
8. One-time Expenditure for Road Safety and Lighting Projects	—	775,000	—
One time expenditure allocation for pedestrian ramps, striping, markings and markers, and metal beam guardrail on various roads; and re-striping on Capitol Expressway.			
Subtotal (Recommended Changes)	—	\$ 5,971,350	\$ 1,604,246
Total Recommendation	—	\$ 6,465,350	\$ 1,899,246



Roads Fund 0023 — Cost Center 60023

Major Changes to the Budget

	Positions	Appropriations	Revenues
Road Fund (Fund Number 0023)			
FY 2010 Approved Budget	258.0	\$ 38,039,660	\$ 39,113,741
Board Approved Adjustments During FY 2010	—	1,046,624	3,347,292
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	265,567	—
Internal Service Fund Adjustments	—	(503,162)	(460,318)
Other Required Adjustments	—	33,010	—
Subtotal (Current Level Budget)	258.0	\$ 38,881,699	\$ 42,000,715
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
1. One-time Expenditure Transfer for School Crossing Guard Program	—	112,000	—
One-time transfer of funds from the General Fund to the Road Fund for services related to the School Crossing Guard Program (see Internal Service Fund line above).			
2. One-time Labor Cost Adjustments for Capital Projects.	—	(3,000,000)	—
One-time adjustment of labor cost reimbursements for capital projects charged to individual projects to ensure accurate labor costs and prevent double-counting.			
3. One-time Expenditure for Safety and Security Upgrades	—	100,000	—
One-time expenditure allocation for safety and security upgrades at the West Yard.			
4. One-time Expenditure to Replace Aging Equipment and Fleet	—	1,600,000	—
One-time expenditure allocation for replacement of aging equipment and fleet for road operations. These fixed assets include trucks, frost loader, sweeper, passenger van, forklift, mower and a trash compactor.			
5. Delete 1.0 Vacant Office Specialist III (D09) Position	-1.0	(68,652)	—
Delete 1 vacant Office Specialist III position. Savings revert to fund balance.			
Subtotal (Recommended Changes)	-1.0	\$ (1,256,652)	\$ —
Total Recommendation	257.0	\$ 37,625,047	\$ 42,000,715

County Lighting District Fund 1528 — Cost Center 61528

Major Changes to the Budget

	Positions	Appropriations	Revenues
County Lighting Service Fund (Fund Number 1528)			
FY 2010 Approved Budget	—	\$ 415,000	\$ 361,000
Board Approved Adjustments During FY 2010	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 415,000	\$ 361,000
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 415,000	\$ 361,000

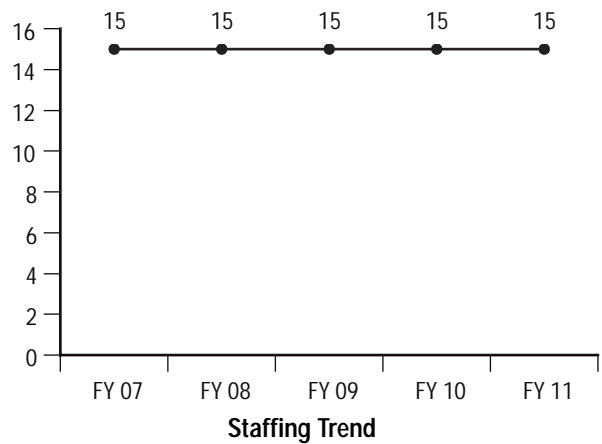
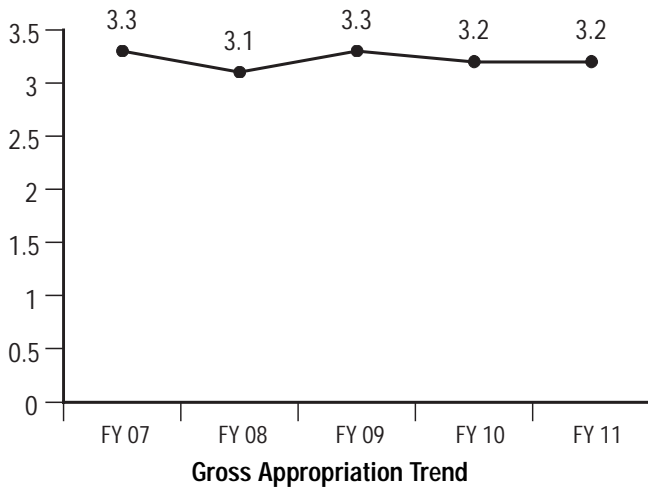
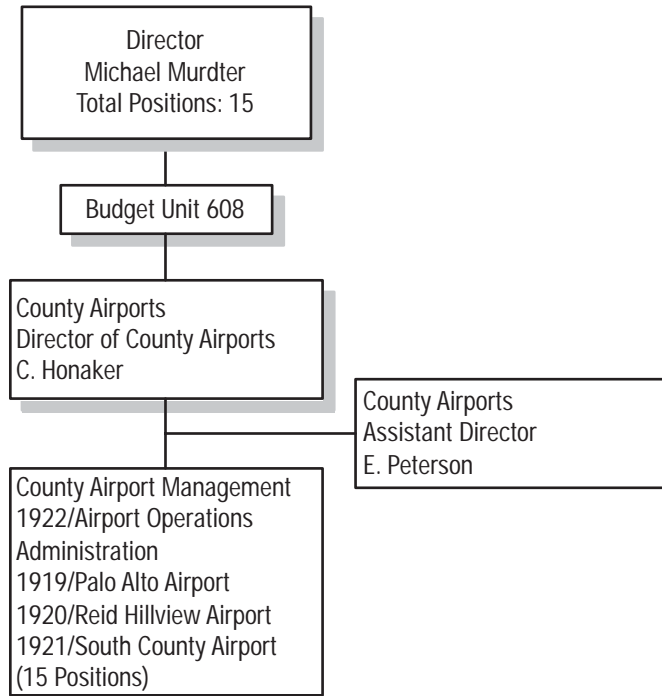


El Matador District Fund 1620 — Cost Center 61620
Major Changes to the Budget

	Positions	Appropriations	Revenues
El Matador Drive Maint (Fund Number 1620)			
FY 2010 Approved Budget	—	\$ 25,000	\$ 1,000
Board Approved Adjustments During FY 2010	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 25,000	\$ 1,000
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 25,000	\$ 1,000



Airports Department



Public Purpose

- ➔ Promote the economic and social vitality of the County by meeting the needs of the General Aviation (GA) community and the traveling public



Description of Major Services

The Airports Department is authorized by the Santa Clara County Code (Section A13-13(c)) to “Plan, design, construct, maintain, and operate County airports.” The Board of Supervisors determines the level of service to be provided at the airports, and the Santa Clara County Airports Commission provides advice, studies, and recommendations to the Board on airport issues.

The Department manages three airports: Palo Alto, Reid-Hillview, and South County Airports, comprised of:

- 7 miles of runways and taxiways
- 245 aircraft hangars, and
- 648 open aircraft tie-down storage spaces

Operations Management

This function oversees the daily operations and maintenance services of the three airports. The services include general maintenance and repair, runway and taxiway maintenance, storm-water pollution prevention, aircraft storage and twice-daily airfield safety inspections. In addition, Operations Management provides community and education services, business planning, noise abatement and special event services, as well as support to the Airport Commission.

Property Management

This function oversees airport-related licenses, leases, and rental agreements along with monitoring the Fixed Based Operator (FBO) agreements while maintaining a self-sufficient financial status.

Over the years the Department has maintained financial self-sufficiency in its management of the airport facilities and resources.

Capital Improvement Projects

This function is responsible for the design and implementation of capital projects necessary to provide safe and useful facilities for general aircraft pilots while improving upon the current infrastructure.

With the help of FAA grant funding, the Department is nearing completion of two projects to acoustically insulate a number of nearby homes and install a Noise Monitoring System as part of ongoing noise mitigation measures at Reid-Hillview Airport. The Department also received an FAA grant for a project to install an Automated Weather Observation System at the South County Airport which should be completed early in the

new fiscal year. In the upcoming year, the Department will be applying for grants at each airport for pavement repair and airfield marking and signage.

Current and Emerging Issues

The primary issue facing the Airport Enterprise Fund (AEF) is the steep drop in activity at the County's General Aviation airports, which translates into reduced demand for aircraft storage and fuel. Revenue from aircraft storage and fuel flowage fees comprises 78% of total AEF revenue. Projected FY 2011 revenue reflects a 2.6 % CPI increase in aircraft storage rates effective July 1, 2010 to help ensure the AEF remains financially self-sustaining to the maximum extent possible. This is the first increase in aircraft storage rates since July 1, 2008.

The Department is beginning the environmental documentation for the draft Master Plans for Reid-Hillview and South County airports. Execution of

the Master Plans will depend heavily on the future availability of FAA grant funding for capital improvement projects.

Unlike Reid-Hillview and South County airports, which are owned and operated by the County, Palo Alto Airport is owned by the City of Palo Alto and operated by the County under a 50-year lease that expires in 2017. The City is exploring the feasibility of terminating the lease and taking over airport operations within the next three years. As of the writing of this proposal, discussions have not been concluded.

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.

Roads & Airports Dept - Airports — Budget Unit 608 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
60805	Airports Operations	\$ 3,786,951	\$ 3,206,052	\$ 3,166,941	\$ 3,166,941	\$ (39,111)	-1.2%
	Total Net Expenditures	\$ 3,786,951	\$ 3,206,052	\$ 3,166,941	\$ 3,166,941	\$ (39,111)	-1.2%



Roads & Airports Dept - Airports — Budget Unit 608 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
60805	Airports Operations	\$ 3,786,951	\$ 3,206,052	\$ 3,166,941	\$ 3,166,941	\$ (39,111)	-1.2%
	Total Gross Expenditures	\$ 3,786,951	\$ 3,206,052	\$ 3,166,941	\$ 3,166,941	\$ (39,111)	-1.2%

Roads & Airports Dept - Airports — Budget Unit 608 Expenditures by Object

Object	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
Salaries And Employee Benefits	\$ 1,497,888	\$ 1,519,614	\$ 1,498,819	\$ 1,498,819	\$ (20,795)	-1.4%
Services And Supplies	1,150,394	1,270,843	1,247,727	1,247,727	(23,116)	-1.8%
Other Charges	261,995	415,595	420,395	420,395	4,800	1.2%
Fixed Assets	876,674	—	—	—	—	—
Subtotal Expenditures	3,786,951	3,206,052	3,166,941	3,166,941	(39,111)	-1.2%
Total Net Expenditures	3,786,951	3,206,052	3,166,941	3,166,941	(39,111)	-1.2%

Roads & Airports Dept - Airports — Budget Unit 608 Revenues by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
60805	Airports Operations	\$ 4,040,320	\$ 3,324,883	\$ 3,132,483	\$ 3,132,483	\$ (192,400)	-5.8%
	Total Revenues	\$ 4,040,320	\$ 3,324,883	\$ 3,132,483	\$ 3,132,483	\$ (192,400)	-5.8%

Airports Operations — Cost Center 60805 Major Changes to the Budget

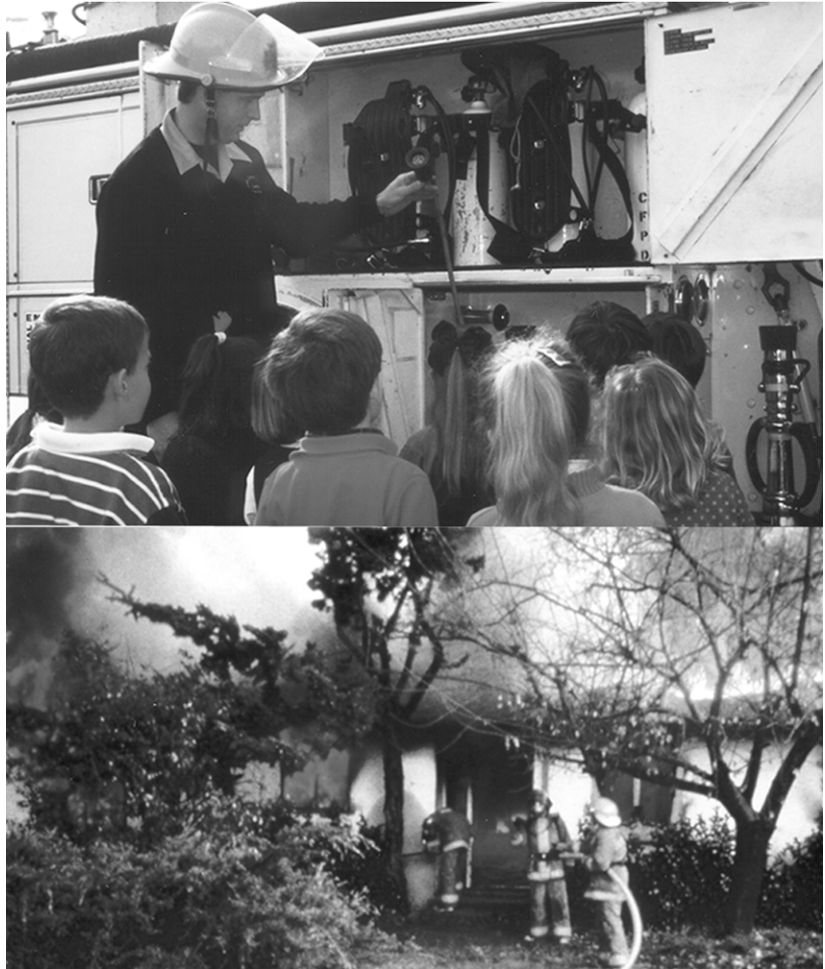
	Positions	Appropriations	Revenues
Airport Enterprise Fund (Fund Number 0061)			
FY 2010 Approved Budget	15.0	\$ 3,206,051	\$ 3,324,883
Board Approved Adjustments During FY 2010	—	(22,108)	(192,400)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	(20,795)	—
Internal Service Fund Adjustments	—	(34,666)	—
Other Required Adjustments	—	38,458	—
Subtotal (Current Level Budget)	15.0	\$ 3,166,940	\$ 3,132,483
Recommended Changes for FY 2011			
Internal Service Fund Adjustments	—	—	—
Decision Packages	—	—	—
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	15.0	\$ 3,166,940	\$ 3,132,483



County Fire Districts

Public Purpose

- ➔ Protect life and property



Description of Major Services

Pursuant to State and local Health and Safety Code-related legislation, the residents of Santa Clara County are served by four fire protection districts: Santa Clara County Central Fire Protection District, Los Altos Hills County Fire District, South Santa Clara County Fire Protection District, and Saratoga Fire District.

The County Board of Supervisors serves as the Board of Directors for all but Saratoga Fire District. The districts are empowered to establish, equip, and maintain a fire department. Each district may operate rescue and first-aid services, and may provide and maintain all functions necessary for the prevention of fire, and for the protection of life and property from fire.

Santa Clara County Central Fire Protection District

The Santa Clara County Central Fire Protection District provides services to 246,000 residents in the communities of Campbell, Cupertino, Los Altos, Monte Sereno, Morgan Hill, Saratoga, the Town of Los Gatos, the Town of Los Altos Hills, and unincorporated areas generally west of these cities.

The Board of Supervisors, sitting as the Board of Directors, hears all concerns at their regularly agendized meetings. The District is also known as the Santa Clara County Fire Department.

Health and Safety Code Section 13862 empowers the Department to provide services for fire protection, rescue, emergency medical, hazardous materials, emergency response, and others related to the protection of life and property.

The organization is structured around five distinct service divisions:

- The Fire Prevention Division provides fire inspection services, and code enforcement.
- The Operations Division coordinates resources for emergency response.
- The Training Division coordinates and delivers training to District Employees and public fire education.
- The Administrative Services Division provides general management and administrative support.
- The Support Service Division administers supplies, apparatus maintenance, and facility maintenance.

Revenues include local property taxes, contract revenues, Homeowners Property Tax Replacement, supplemental property taxes, and miscellaneous revenues.

Los Altos Hills County Fire District

The Los Altos Hills County Fire District is empowered to establish, equip, and maintain a fire department. It may enter into contracts for the purpose of fire protection and may perform any or all activities necessary for the prevention of fires. The Board of Supervisors, as a governing body, appoints seven district commissioners for four-year terms.

The district provides fire protection and emergency medical services to the unincorporated area adjacent to the City of Los Altos and approximately 12 square miles in the Town of Los Altos Hills bounded by Arastradero

Road, Permanente Creek, the City of Palo Alto, and the Mid-Peninsula Regional Park District and Permanente properties. The district serves approximately 13,000 people. Fire protection services are provided through a contract with the Santa Clara County Fire Department.

Revenues include local property taxes, contract revenues, Homeowners Property Tax Replacement, supplemental property taxes, and miscellaneous revenues.

South Santa Clara County Fire District

The South Santa Clara County Fire District operates under the provisions of the California Health and Safety Code commencing at Section 13801. The Board of Supervisors, as the governing body, appoints seven district commissioners to four-year terms.

The district is empowered to establish, equip, and maintain a fire department. It may enter into contracts for the purpose of fire protection and may perform any or all activities necessary for the prevention of fires. The district provides fire protection, first responder defibrillator medical services, and advanced life support to the unincorporated rural areas of South Santa Clara County.

The district includes the unincorporated County area south of Metcalf Road and serves approximately 35,000 County residents. The district is staffed by California Department of Forestry and Fire Protection personnel whose salaries and wages are reimbursed to the State by the district through a contractual arrangement. The district currently maintains three fire stations: one on Highway 152 west of Gilroy, one near San Martin, and one in Morgan Hill.

Revenues include local property taxes, Homeowners Property Tax Replacement, supplemental property taxes, and miscellaneous revenues.

County Executive's Recommendation

Central Fire Protection District

The Central Fire Protection District proposes a budget that anticipates using \$1,657,067 in fund balance from FY 2010. The revenues and expenses will be adjusted in the Final Budget pending the calculation of actual fund balance as of June 30, 2010.

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
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



Central Fire Protection District Job Classes and Salary Ranges effective July 1, 2010

	Positions	Step 1 Monthly	Step 5 Monthly
Hazardous Materials Specialist	2	8,772.63	10,663.18
Information Systems Manager	1	8,936.60	10,862.49
Management Analyst or Management Analyst A or Management Analyst B	1	7,628.45	9,272.42
		5,527.84	6,719.12
		6,633.41	8,062.95
Office Assistant I or Office Assistant II	4	4,090.49	4,7972.01
		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		

- In addition to base salary, firefighters who are assigned paramedic duties receive an additional 7.5% or 10% pay as per the Memorandum of Agreement (MOA) with Firefighters International Local 1165.
- In addition to base salary, Captains who retain their paramedic qualifications are eligible to receive a dollar differential as per the MOA.
- In addition to base salary, incumbents in these classes might be eligible for a fire command/suppression differential depending on assignment and qualifications.
- When a Captain is assigned the duties of an information technology project administrator he/she will receive a differential added to base wage of 8% in lieu of the special assignment differential normally paid to 40 hour captains.

The labor agreement with Local 1165 expires November 14, 2010.

Los Altos Hills County Fire District

The Los Altos Hills Fire District has proposed a budget that anticipates at least \$2,297,481 million fund balance from FY 2010. The revenues and expenses will be adjusted in Final Budget pending the calculation of actual fund balance as of June 30, 2010. The proposed budget was approved by the Los Altos Hills County Fire District Commission and includes a reserve of \$11 million.

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

The South Santa Clara County Fire District is proposing a budget that anticipates using \$1,632,856 in fund balance from FY 2010. The revenues and expenses will be adjusted in the Final Budget pending the calculation of actual fund balance as of June 30, 2010:

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



Santa Clara County Fire Dept — Budget Unit 904 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
9104	CFD Admin Gen Dist Fund 1524	\$ 21,774,649	\$ 80,738,600	\$ 79,174,632	\$ 80,374,067	\$ (364,533)	-0.5%
9144	General Support Svcs Fund 1524	1,647,953	—	—	—	—	—
90403	Operations Div Fund 1524	49,955,072	—	—	—	—	—
90404	Training Div Fund 1524	1,333,192	—	—	—	—	—
90405	Prevention Div Fund 1524	3,435,227	—	—	—	—	—
Total Net Expenditures		\$ 78,146,093	\$ 80,738,600	\$ 79,174,632	\$ 80,374,067	\$ (364,533)	-0.5%

Santa Clara County Fire Dept — Budget Unit 904 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
9104	CFD Admin Gen Dist Fund 1524	\$ 22,560,322	\$ 82,276,225	\$ 80,712,257	\$ 81,785,507	\$ (490,718)	-0.6%
9144	General Support Svcs Fund 1524	1,647,953	—	—	—	—	—
90403	Operations Div Fund 1524	50,084,730	—	—	—	—	—
90404	Training Div Fund 1524	1,333,192	—	—	—	—	—
90405	Prevention Div Fund 1524	3,849,768	—	—	—	—	—
Total Gross Expenditures		\$ 79,475,964	\$ 82,276,225	\$ 80,712,257	\$ 81,785,507	\$ (490,718)	-0.6%

Santa Clara County Fire Dept — Budget Unit 904 Expenditures by Object

Object	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
Salaries And Employee Benefits	\$ 60,372,956	\$ 63,723,600	\$ 65,990,690	\$ 65,990,690	\$ 2,267,090	3.6%
Services And Supplies	13,499,504	13,480,164	12,918,632	12,918,632	(561,532)	-4.2%
Other Charges	424,838	422,800	482,935	482,935	60,135	14.2%
Fixed Assets	4,078,667	3,218,850	—	1,073,250	(2,145,600)	-66.7%
Operating/Equity Transfers	1,100,000	1,200,000	1,320,000	1,320,000	120,000	10.0%
Reserves	—	230,811	—	—	(230,811)	-100.0%
Subtotal Expenditures	79,475,964	82,276,225	80,712,257	81,785,507	(490,718)	-0.6%
Expenditure Transfers	(1,329,872)	(1,537,625)	(1,537,625)	(1,411,440)	126,185	-8.2%
Total Net Expenditures	78,146,093	80,738,600	79,174,632	80,374,067	(364,533)	-0.5%



Santa Clara County Fire Dept — Budget Unit 904

Revenues by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
9104	CFD Admin Gen Dist Fund 1524	\$ 76,633,851	\$ 80,138,600	\$ 78,717,000	\$ 78,717,000	\$ (1,421,600)	-1.8%
90403	Operations Div Fund 1524	1,325,580	—	—	—	—	—
90404	Training Div Fund 1524	117,085	—	—	—	—	—
90405	Prevention Div Fund 1524	562,519	—	—	—	—	—
Total Revenues		\$ 78,639,035	\$ 80,138,600	\$ 78,717,000	\$ 78,717,000	\$ (1,421,600)	-1.8%

CFD Admin Gen Dist Fund 1524 — Cost Center 9104

Major Changes to the Budget

	Positions	Appropriations	Revenues
Central Fire District (Fund Number 1524)			
FY 2010 Approved Budget	—	\$ 80,738,600	\$ 80,138,600
Board Approved Adjustments During FY 2010	—	35,076,864	(1,421,600)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	2,267,090	—
Internal Service Fund Adjustments	—	290,368	—
Other Required Adjustments	—	(39,198,290)	—
Subtotal (Current Level Budget)	—	\$ 79,174,632	\$ 78,717,000
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Adjust Central Fire District's Fire Marshal Contract with Planning Department	—	126,185	—
Decision Packages			
1. One-Time Fixed Assets	—	1,073,250	—
Allocate one-time funds for fixed assets as follows:			
◆ \$510,000 - Rescue 17			
◆ \$123,550 - Computers/servers/Tablet PCs			
◆ \$85,000 - Networking equipment			
◆ \$105,000 - Station Generator and Station Exhaust System			
◆ \$40,000 - Major roof repair			
◆ \$30,500 - Radios, Emtrac, Ringdown equipment			
◆ \$26,000 - HVAC improvements			
◆ \$25,000 - Command Vehicle Build-up			
◆ \$31,000 - Records Mangement System, Photo Managment System, Video/Voice Recording Equipment			
◆ \$49,200 - Exercise equipment, Hose Storage Rack, Nederman Drop,Oven/Stove, Shop Equipment, X26 Tasers			
◆ \$48,000 - Carpet replacement, Phone system improvement, UST Sump repair, Wood Trailer Cutting Station upgrade			
Subtotal (Recommended Changes)	—	\$ 1,199,435	\$ —
Total Recommendation	—	\$ 80,374,067	\$ 78,717,000



Los Altos Hills County Fire District — Budget Unit 979 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
9114	Los Altos Co Fire Protect Dist Fund 1606	\$ 5,205,334	\$ 24,036,463	\$ 22,436,481	\$ 22,436,481	\$ (1,599,982)	-6.7%
Total Net Expenditures		\$ 5,205,334	\$ 24,036,463	\$ 22,436,481	\$ 22,436,481	\$ (1,599,982)	-6.7%

Los Altos Hills County Fire District — Budget Unit 979 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
9114	Los Altos Co Fire Protect Dist Fund 1606	\$ 5,205,334	\$ 24,036,463	\$ 22,436,481	\$ 22,436,481	\$ (1,599,982)	-6.7%
Total Gross Expenditures		\$ 5,205,334	\$ 24,036,463	\$ 22,436,481	\$ 22,436,481	\$ (1,599,982)	-6.7%

Los Altos Hills County Fire District — Budget Unit 979 Expenditures by Object

Object	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
Services And Supplies	5,205,334	13,036,463	11,436,481	11,436,481	(1,599,982)	-12.3%
Reserves	—	11,000,000	11,000,000	11,000,000	—	—
Subtotal Expenditures	5,205,334	24,036,463	22,436,481	22,436,481	(1,599,982)	-6.7%
Total Net Expenditures	5,205,334	24,036,463	22,436,481	22,436,481	(1,599,982)	-6.7%

Los Altos Hills County Fire District — Budget Unit 979 Revenues by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
9114	Los Altos Co Fire Protect Dist Fund 1606	\$ 7,410,364	\$ 9,120,488	\$ 9,139,000	\$ 9,139,000	\$ 18,512	0.2%
Total Revenues		\$ 7,410,364	\$ 9,120,488	\$ 9,139,000	\$ 9,139,000	\$ 18,512	0.2%

Los Altos Co Fire Protect Dist Fund 1606 — Cost Center 9114 Major Changes to the Budget

	Positions	Appropriations	Revenues
Los Altos Fire District (Fund Number 1606)			
FY 2010 Approved Budget	—	\$ 24,036,463	\$ 9,120,488
Board Approved Adjustments During FY 2010	—	(1,599,634)	18,512
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—



Los Altos Co Fire Protect Dist Fund 1606 — Cost Center 9114 Major Changes to the Budget

	Positions	Appropriations	Revenues
Internal Service Fund Adjustments	—	(348)	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 22,436,481	\$ 9,139,000
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 22,436,481	\$ 9,139,000

South Santa Clara County Fire District — Budget Unit 980 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
9118	South Santa Clara Co Fire Dist Fund 1574	\$ 3,919,957	\$ 4,477,904	\$ 5,546,856	\$ 5,641,856	\$ 1,163,952	26.0%
9120	South Santa Clara Co Fire Dist Fund 1574	157,837	185,000	189,777	189,777	4,777	2.6%
9121	Gen Reserve-Spec Dist Mitigation Fund 1575	406,300	200,000	200,000	365,000	165,000	82.5%
Total Net Expenditures		\$ 4,484,094	\$ 4,862,904	\$ 5,936,633	\$ 6,196,633	\$ 1,333,729	27.4%

South Santa Clara County Fire District — Budget Unit 980 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
9118	South Santa Clara Co Fire Dist Fund 1574	\$ 3,919,957	\$ 4,477,904	\$ 5,546,856	\$ 5,641,856	\$ 1,163,952	26.0%
9120	South Santa Clara Co Fire Dist Fund 1574	157,837	185,000	189,777	189,777	4,777	2.6%
9121	Gen Reserve-Spec Dist Mitigation Fund 1575	406,300	200,000	200,000	365,000	165,000	82.5%
Total Gross Expenditures		\$ 4,484,094	\$ 4,862,904	\$ 5,936,633	\$ 6,196,633	\$ 1,333,729	27.4%

South Santa Clara County Fire District — Budget Unit 980 Expenditures by Object

Object	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
Services And Supplies	3,583,837	4,612,904	5,736,633	5,736,633	1,123,729	24.4%
Other Charges	406,300	—	—	—	—	—



South Santa Clara County Fire District — Budget Unit 980 Expenditures by Object

Object	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
Fixed Assets	87,657	50,000	—	260,000	210,000	420.0%
Operating/Equity Transfers	406,300	—	—	—	—	—
Reserves	—	200,000	200,000	200,000	—	—
Subtotal Expenditures	4,484,094	4,862,904	5,936,633	6,196,633	1,333,729	27.4%
Total Net Expenditures	4,484,094	4,862,904	5,936,633	6,196,633	1,333,729	27.4%

South Santa Clara County Fire District — Budget Unit 980 Revenues by Cost Center

CC	Cost Center Name	FY 2009 Actuals	FY 2010 Approved	FY 2011 Base Budget	FY 2011 Recommended	Amount Chg From FY 2010 Approved	% Chg From FY 2010 Approved
9118	South Santa Clara Co Fire Dist Fund 1574	\$ 4,283,298	\$ 4,307,283	\$ 4,123,000	\$ 4,123,000	\$ (184,283)	-4.3%
9120	South Santa Clara Co Fire Dist Fund 1574	200,760	185,000	189,777	189,777	4,777	2.6%
9121	Gen Reserve-Spec Dist Mitigation Fund 1575	436,561	51,000	51,000	51,000	—	—
	Total Revenues	\$ 4,920,619	\$ 4,543,283	\$ 4,363,777	\$ 4,363,777	\$ (179,506)	-4.0%

South Santa Clara Co Fire Dist Fund 1574 — Cost Center 9118 Major Changes to the Budget

	Positions	Appropriations	Revenues
So. Santa Clara County Fire (Fund Number 1574)			
FY 2010 Approved Budget	—	\$ 4,477,904	\$ 4,307,283
Board Approved Adjustments During FY 2010	—	1,056,121	(184,283)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	12,831	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 5,546,856	\$ 4,123,000
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
1. Fixed Asset Purchase	—	95,000	—
Allocate one-time funding for the following fixed assets purchases the following:			
◆ \$70,000 - Four (4) Thermal Imagers (one per engine unit)			
◆ \$25,000 - Radio Frequency Project hardware (radios, repeater, antenna, radio vault)			
Subtotal (Recommended Changes)	—	\$ 95,000	\$ —
Total Recommendation	—	\$ 5,641,856	\$ 4,123,000



South Santa Clara Co Fire Dist Fund 1574 — Cost Center 9120
Major Changes to the Budget

	Positions	Appropriations	Revenues
So. Santa Clara County Fire (Fund Number 1574)			
FY 2010 Approved Budget	—	\$ 185,000	\$ 185,000
Board Approved Adjustments During FY 2010	—	4,777	4,777
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 189,777	\$ 189,777
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 189,777	\$ 189,777

Gen Reserve-Spec Dist Mitigation Fund 1575 — Cost Center 9121
Major Changes to the Budget

	Positions	Appropriations	Revenues
Self County Mitigation Fee Fund (Fund Number 1575)			
FY 2010 Approved Budget	—	\$ 200,000	\$ 51,000
Board Approved Adjustments During FY 2010	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 200,000	\$ 51,000
Recommended Changes for FY 2011			
Internal Service Fund Adjustments			
Decision Packages			
1. Station 3 Remodel Project	—	165,000	—
Allocate one-time funding to remodel Station 3, in order to add living space to accommodate the third staff position that has been added to this station.			
Subtotal (Recommended Changes)	—	\$ 165,000	\$ —
Total Recommendation	—	\$ 365,000	\$ 51,000





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).

Dept of Alcohol & Drug Programs Restricted Funds

CC	Cost Center Name	FY 2009 Actual		FY 2010 Approved		FY 2011 Recommended	
		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 Recommended	
		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 Plt 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 Recommended	
		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
9802	AB 719 SCPTAP Grant Fund 0270	798,998	117,962	0	0	0	0
9803	AB 1036 SCPTAP Grant Fund 0290	69,040	10,360	0	0	0	0
9804	AB 589 SCPTAP Grant Fund 0291	82,980	12,242	0	0	0	0

Controller-Treasurer Restricted Funds

CC	Cost Center Name	FY 2009 Actual		FY 2010 Approved		FY 2011 Recommended	
		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 Recommended	
		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 Recommended	
		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 Recommended	
		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



District Attorney Department Restricted Funds

CC	Cost Center Name	FY 2009 Actual		FY 2010 Approved		FY 2011 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
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 Recommended	
		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 Recommended	
		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

Probation Department Restricted Funds

CC	Cost Center Name	FY 2009 Actual		FY 2010 Approved		FY 2011 Recommended	
		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 Recommended	
		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 Recommended	
		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

Public Health Restricted Funds

CC	Cost Center Name	FY 2009 Actual		FY 2010 Approved		FY 2011 Recommended	
		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 Recommended	
		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	0	0
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





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"

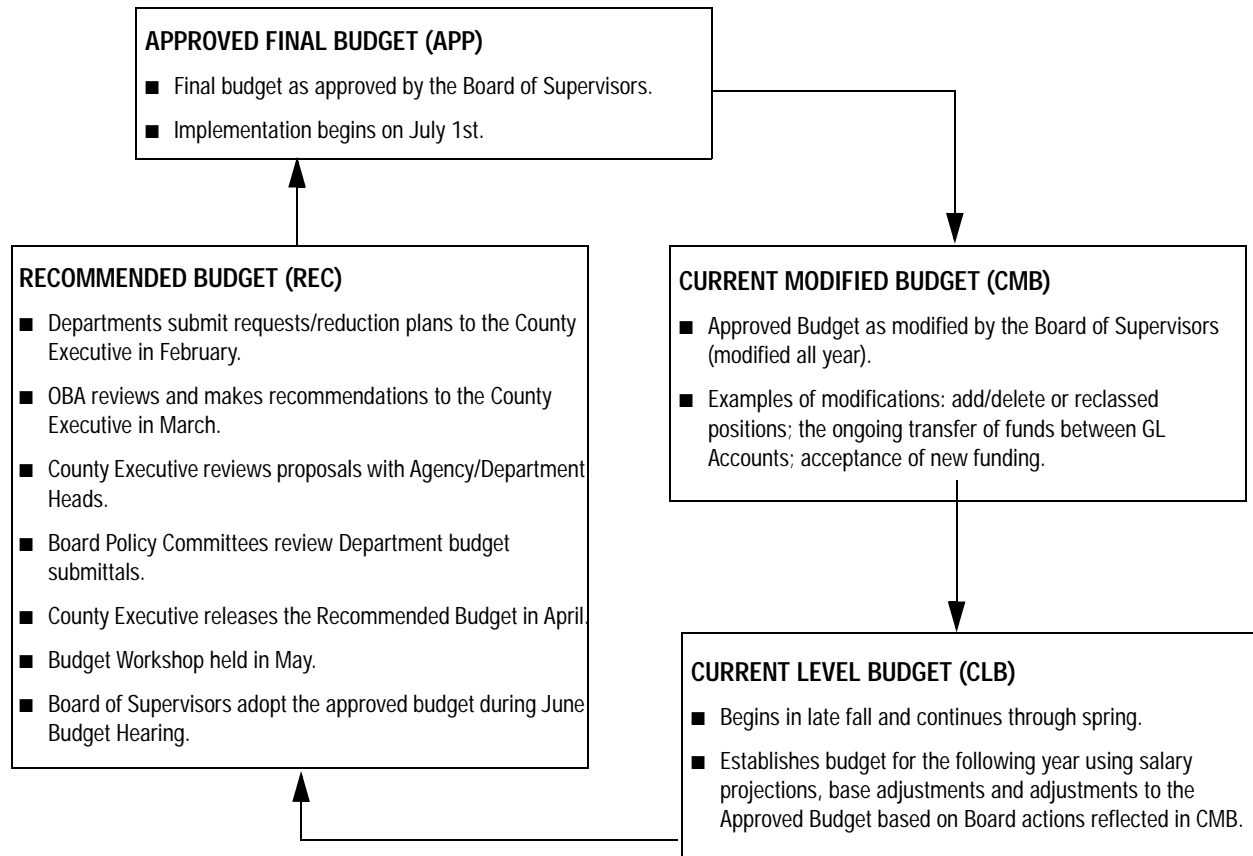
The *total* budget in each cost center recommended for FY 2011 is at the bottom of each of the cost center pages.

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

U.C. Cooperative Ext Fund 0001 — Cost Center 5710

Title of Fund for which appropriations and revenues are being described.

Major Changes to the Budget

Positions, Appropriations, and Revenues - Starting with increases or decreases during FY 2010, and, recommended increases or decreases for FY 2011.

	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	-
<small>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.</small>			
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.”



Budgeted Resources for Extra Help

Overview

The following information is provided pursuant to the current Agreement between the County of Santa Clara and SEIU Local 521 regarding Extra Help Usage (Appendix I.C.6) which requires that "starting FY 2001-

2002, a line item for each budget will be included in the County Budget that represents the cost of budgeted extra help usage".

Budgeted Extra Help Resources (General Ledger Account #5101100)

BU	Department Name	FY 2009 Actual	FY 2010 Approved	FY 2010 Adjusted	FY 2011 Recommended	\$ Change from FY 2010 Approved	% Change from FY 2010 Approved
101	Supervisory District #1		4,571	4,571	4,571		
102	Supervisory District #2	30,030	4,571	4,571	4,571		
103	Supervisory District #3	4,416	4,571	4,571	4,571		
104	Supervisory District #4		4,571	4,571	4,571		
105	Supervisory District #5	68,538	4,571	4,571	4,571		
106	Clerk-Board Of Supervisors	41,914		289,429			
115	Assessor	144,012	186,437	186,437	186,437		
118	Procurement	71,961					
120	County Counsel	273,438					
140	Registrar Of Voters	1,851,455	1,314,126	1,314,126	1,314,126		
145	Information Services	138,123	38,143	38,143	38,143		
190	Communications Department	41,894	9,000	9,000		(9,000)	(100%)
263	Facilities Department	84,963					
135	Fleet Services	38,792	11,484	11,484	11,484		
610	County Library Headquarters	1,293,542	1,506,980	1,506,980	1,218,098	(288,882)	(19%)
130	Human Resources, LR, and EOED	168,275	9,054	9,054	9,054		
132	Risk Management Department	9,851	15,198	15,198	15,198		
110	Controller-Treasurer	70,205	9,360	9,360	9,360		
112	Tax Collector	163,779	99,010	99,010	99,010		
114	County Recorder		45,898	45,898	45,898		
148	Department Of Revenue	137,518					
202	District Attorney Department	569,381	41,149	41,149	41,149		
204	Public Defender	697,574	600,416	600,416	600,416		
210	Office Of Pretrial Services	148,750	177,301	177,301	177,301		
230	Sheriff's Department	1,611,407	492,955	492,955	492,955		
235	Sheriff's Doc Contract	184,690					
240	Department Of Correction	341,906	3,504	3,504	3,504		
246	Probation Department	3,031,704	1,195,249	1,195,249	1,195,249		
200	Dept Of Child Support Services	129,628					
293	Medical Examiner - Coroner	42,148					
501	Social Services Agency	1,963,269	625,320	625,320	589,614	(589,614)	(6%)
509	Nutrition Services To Aged	28,224		29,016			
410	Public Health	593,653	209,323	507,013	251,420	42,097	20%
412	Mental Health Department	397,463	268,105	268,105	314,904	46,799	17%
414	Custody Health Svcs	3,759,293	2,008,138	2,008,138	1,938,086	(70,052)	(3%)
417	Alcohol And Drug Programs	156,385	55,198	55,198	55,198		
418	Community Health Services	147,133	174,874	157,374	92,706	(82,168)	(47%)



Budgeted Extra Help Resources (General Ledger Account #5101100)

BU	Department Name	FY 2009 Actual	FY 2010 Approved	FY 2010 Adjusted	FY 2011 Recommended	\$ Change from FY 2010 Approved	% Change from FY 2010 Approved
725	Valley Health Plan	5,323					
921	Santa Clara Valley Medical Center	26,270,974	12,401,451	12,401,451	13,789,148	1,387,697	11%
260	Planning And Development	85,929	52,754	52,754		(52,754)	(100%)
710	Parks and Recreation Department	648,114	681,819	856,819	681,819		
261	Department of Environmental Health	92,597	367,924	367,924	394,594	26,670	7%
262	Agriculture and Environmental Mgmt	77,344	148,364	148,364	141,883	(6,481)	(4%)
411	Vector Control District	45,898	5,000	5,000	5,000		
603	Roads Department	40,270	104,200	104,200	104,200		
608	Airports Department	7,432	12,500	12,500	12,500		
904	Santa Clara County Fire Dept	336,320	250,000	250,000	200,000	(50,000)	(20%)
	Countywide Total	46,055,761	23,143,089	23,916,724	24,051,309	(908,220)	(4%)



List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2008 Approved	FY 2009 Approved	FY 2010 Approved	Amount as of April 2010
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	2,386,748
Asian Amer Community Involvement	Alcohol/Drug	293,097	415,404	106,229	164,421
Asian American Recovery Services	Alcohol/Drug	251,016	746,783	537,828	759,188
Blue Sky	Alcohol/Drug	0	109,385	0	0
Catholic Charities	Alcohol/Drug	424,869	159,632	0	30,046
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	73,255
Community Solutions	Alcohol/Drug	6,442	0	0	0
Countywide Alcohol and Drug Services, Inc.	Alcohol/Drug	73,872	390,105	281,364	407,166
Crossroads	Alcohol/Drug	404,649	323,694	219,600	321,609
Family & Children Services (FCS)	Alcohol/Drug	685,526	671,744	779,149	1,028,227
Gardner Family Care Corporation	Alcohol/Drug	1,110,019	1,185,629	680,779	1,031,077
Horizon Services Inc.	Alcohol/Drug	1,105,658	881,395	894,819	1,214,639
Indian Health Center	Alcohol/Drug	0	199,365	232,200	306,274
InnVision	Alcohol/Drug	92,252	198,106	84,883	139,674
Our Common Ground	Alcohol/Drug	0	0	145,329	145,329
Pathway Society	Alcohol/Drug	1,819,292	2,069,586	2,147,152	2,880,125
Project Ninety	Alcohol/Drug	0	674,774	579,963	804,226
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	1,472,663	1,472,663	1,472,663
Gardner Family Health Network (Tobacco Settlement Funding)	Community Health Services	440,000	440,000	440,000	440,000
Indian Health Center	Community Health Services	136,942	136,942	136,942	136,942
May View Community Health Center	Community Health Services	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	68,117
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	41,250	165,000
Friends Outside	DOC	106,000	157,876	200,000	200,000
Hands On Sign Language Services	DOC	5,000	5,000	5,000	5,000
VTF Services	DOC	5,000	5,000	0	0
Purple Language Services	Employee Service Agency	3,589	3,679	3,485	230
Silicon Valley Independent Living Center	Employee Service Agency	286,430	293,590	264,590	198,441
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	1,085,824
Asian Amer Community Involvement	Mental Health	1,050,857	1,042,932	783,677	783,679
Catholic Charities	Mental Health	490,897	544,736	419,287	653,879

Appendix

List of General-Funded Community-Based Organizations



County of Santa Clara
FY 2011 Recommended Budget

List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2008 Approved	FY 2009 Approved	FY 2010 Approved	Amount as of April 2010
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	828,632
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	2,711,852
Emergency Housing Consortium	Mental Health	137,256	134,695	0	0
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	171,019
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	5,977,952
Rebekah Children's Services	Mental Health	582,901	625,399	468,221	522,223
Seneca	Mental Health	0	0	2,206	255,500
Ujima Adult & Family Services	Mental Health	407,816	402,672	190,558	173,958
Victor Treatment	Mental Health	0	0	54,553	496,209
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	59,450
Breakout Prison Outreach (CYO) - Gang Intervention	Probation	45,102	23,702	23,702	23,702
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	370,954	370,954
Correctional Institution Chaplaincy	Probation	25,625	26,266	26,266	26,266
Fresh Lifelines for Youth - Education (APA)	Probation	21,748	22,292	21,218	21,218
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	41,800
Law Foundation of Silicon Valley	Probation	101,774	104,318	99,292	99,292
MACSA - MAAC	Probation	35,875	0	0	0
Missouri Youth Services Institute	Probation	198,267	114,000	0	0
Morrissey/Compton Educational Center	Probation	54,477	55,839	55,839	55,839
Pathway Society - Substance Abuse	Probation	182,897	173,190	173,191	173,191
Peace-It-Together	Probation	19,460	40,460	40,460	40,460
Seniors Council - Foster Grandparents	Probation	0	0	9,999	9,999
Sentencing Alternatives Program, Inc.	Probation	186,911	191,584	191,584	191,584
Support Network for Battered Women	Probation	58,066	59,518	59,518	59,518
Unity Care Group	Probation	0	0	30,912	30,912
Asian Amer Community Involvement	Public Health	0	0	0	27,000
Bill Wilson Center	Public Health	0	0	0	34,500
Community Health Awareness Council	Public Health	0	0	0	13,000



List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2008 Approved	FY 2009 Approved	FY 2010 Approved	Amount as of April 2010
Planned Parenthood Mar Monte	Public Health	0	0	0	293,848
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
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

Appendix

List of General-Funded Community-Based Organizations



County of Santa Clara
FY 2011 Recommended Budget

List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2008 Approved	FY 2009 Approved	FY 2010 Approved	Amount as of April 2010
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	25,750
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	25,000
Friends Outside in Santa Clara County - Steps Ahead Home Visitation Program	Social Svcs Gen Fund Contracts	26,395	27,055	27,055	27,055
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



List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2008 Approved	FY 2009 Approved	FY 2010 Approved	Amount as of April 2010
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	19,136
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
Services for Brain-Injury	Social Svcs Gen Fund Contracts	44,722	0	0	0
St. Joseph's Family Center (Children/Youth)/Children & Family Services	Social Svcs Gen Fund Contracts	26,395	74,510	74,510	74,510



List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2008 Approved	FY 2009 Approved	FY 2010 Approved	Amount as of April 2010
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	20,983
Unity Care Group, Inc., - 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., - 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 - 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
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



List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2008 Approved	FY 2009 Approved	FY 2010 Approved	Amount as of April 2010
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	851,644
Bill Wilson Center	Social Svcs SOS Network	683,663	700,755	700,755	700,755
Community Solutions	Social Svcs SOS Network	261,811	268,356	268,356	268,356
Asian Americans for Community Involvement	Social Svcs Sr Nutrition Prog Contracts	59,195	56,203	53,744	54,233
Bateman (Formerly Compass Group USA, Inc.) Frozen Meals	Social Svcs Sr Nutrition Prog Contracts	1,483,110	1,520,000	1,614,448	1,614,000
Catholic Charities	Social Svcs Sr Nutrition Prog Contracts	407,091	426,558	423,085	426,572
City of Campbell	Social Svcs Sr Nutrition Prog Contracts	38,858	46,971	45,316	45,316
City of Milpitas	Social Svcs Sr Nutrition Prog Contracts	154,460	164,741	175,099	175,099
City of San Jose	Social Svcs Sr Nutrition Prog Contracts	1,133,870	1,214,385	1,210,875	1,226,022
City of Santa Clara	Social Svcs Sr Nutrition Prog Contracts	95,113	119,687	117,619	123,013
Community Services Agency of Mountain View & Los Altos	Social Svcs Sr Nutrition Prog Contracts	147,864	164,101	169,829	174,449
First Methodist Church of Sunnyvale	Social Svcs Sr Nutrition Prog Contracts	291,177	284,541	242,306	242,146
Indo-American Community Service Center in Santa Clara	Social Svcs Sr Nutrition Prog Contracts	89,382	71,402	62,832	76,808
Japanese American Community Senior (Yu-Ai Kai)	Social Svcs Sr Nutrition Prog Contracts	214,691	200,303	187,321	196,321
Korean American Community Services Inc.	Social Svcs Sr Nutrition Prog Contracts	77,558	80,076	80,885	82,603
La Comida de California	Social Svcs Sr Nutrition Prog Contracts	232,978	244,453	220,058	225,660
Los Gatos United Methodist Church	Social Svcs Sr Nutrition Prog Contracts	102,506	108,309	102,568	102,568
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	96,153
Salvation Army	Social Svcs Sr Nutrition Prog Contracts	144,440	127,476	120,860	123,546
Santa Clara Valley Blind Center	Social Svcs Sr Nutrition Prog Contracts	11,855	9,363	11,284	12,730



List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2008 Approved	FY 2009 Approved	FY 2010 Approved	Amount as of April 2010
Self Help for the Elderly of Santa Clara County	Social Svcs Sr Nutrition Prog Contracts	257,889	275,020	280,606	280,606
YMCA Morgan Hill	Social Svcs Sr. Nutrition Prog	110,640	116,475	120,111	120,903
Mother's Milk Bank	Special Programs	54,719	56,087	0	0
	Total	56,616,375	57,652,798	44,065,048	48,039,773



Position Detail by Cost Center

Finance and Government Operations

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	Recommended			
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 Records Assistant II	1.0	1.0	1.0	0.0		
	J83 Records Assistant I	1.0	1.0	1.0	0.0		



Finance and Government Operations (Continued)

Agency Name						Amount	
Budget Unit Number and Name						Change	
Cost Center Number and Name						from FY	
Index Number and Name		FY 2010 Positions		FY 2011		2010	
Job Class Code and Title		Approved	Adjusted	Recommended	Approved		
	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	2.0	2.0	0.0	
	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	
	J45	Graphic Designer II	1.0	1.0	1.0	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	



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	Recommended	Approved	
	NN8 Public Comm Spec	0.0	0.0	1.0	1.0	
	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	
	C63 Principal Budget & Policy Anal	1.0	1.0	1.0	0.0	
	C64 Budget & Public Policy Analyst	8.0	8.0	8.0	0.0	
	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	74.0	75.5	5.5
113	Local Agency Formation Comm-LAFCO					
1114	Local Agency Formation Comm Fund 0019					
	D4F LAFCO Analyst	1.0	1.0	1.0	0.0	
	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
168	Office of Affordable Housing					
1170	OAH Admin Fund 0001					



Finance and Government Operations (Continued)

Agency Name						Amount	
Budget Unit Number and Name						Change	
Cost Center Number and Name						from FY	
Index Number and Name		FY 2010 Positions		FY 2011		2010	
Job Class Code and Title		Approved	Adjusted	Recommended	Approved		
	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
	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
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



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	Recommended	Approved	
	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	
	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					



Finance and Government Operations (Continued)

Agency Name							
Budget Unit Number and Name						Amount Change from FY 2010	
Cost Center Number and Name							
Index Number and Name				FY 2010 Positions		FY 2011	
Job Class Code and Title				Approved	Adjusted	Recommended	Approved
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	
	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	
	Q70	Sr. Business It Consultant-U	0.0	0.0	0.0	0.0	
	X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0	
118		Total	30.0	30.0	27.0	-3.0	
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	



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	Recommended	Change
													from FY
													2010
										Approved	Adjusted	Recommended	Approved
				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
						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	4.5	3.5	-1.0
						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	4.0	3.0	-1.0
						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
						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	0.0	0.0	-2.0



Finance and Government Operations (Continued)

Agency Name						Amount	
Budget Unit Number and Name						Change	
Cost Center Number and Name						from FY	
Index Number and Name		FY 2010 Positions		FY 2011		2010	
Job Class Code and Title		Approved	Adjusted	Recommended	Approved		
	G3C Sr Info Technology Proj Mgr-U	1.0	1.0	1.0	0.0		
	G44 County Networks Manager	1.0	1.0	1.0	0.0		
	G45 Senior Network Engineer	1.0	1.0	1.0	0.0		
	G46 Network Engineer	5.0	5.0	5.0	0.0		
	G49 IT Planner/Architect	5.0	3.0	3.0	-2.0		
	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	2.0	2.0	0.0		
	K63 Geographic Info Sys Mgr	1.0	1.0	1.0	0.0		
	K79 GEOGRAPHIC INFO SYSTEM TECH II	1.0	1.0	1.0	0.0		
	K7C GIS Analyst Supervisor	1.0	1.0	1.0	0.0		
	K7G Geographic Info Sys Analyst	1.0	1.0	1.0	0.0		
	K80 Geographic Info System Tech I	1.0	1.0	1.0	0.0		
	Q70 Sr. Business It Consultant-U	1.0	1.0	1.0	0.0		
	W1T Assoc Mgmt Analyst A-U	1.0	1.0	1.0	0.0		
	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		



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	Recommended	Approved	
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	
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	
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	7.0	7.0	7.0	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	



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	Recommended	Approved	
	B36 County Communications Asst Dir	1.0	1.0	1.0	0.0	
	B76 Sr Accountant	1.0	1.0	1.0	0.0	
	D09 Office Specialist III	1.0	1.0	1.0	0.0	
	G87 Chief Communications Disp	1.0	1.0	1.0	0.0	
	G91 Supv Communications Dispatcher	5.0	5.0	5.0	0.0	
	G92 Sr Communications Dispatcher	9.0	9.0	9.0	0.0	
	G93 Communications Dispatcher II	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	112.0	0.0	
263	Facilities Department					
2309	Facilities Utility Fund 0001					
	D97 Account Clerk II	1.0	1.0	1.0	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	
	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	
	D5D Human Resources Asst II	1.0	1.0	1.0	0.0	
	D94 Supv Account Clerk II	1.0	1.0	1.0	0.0	
	D96 Accountant Assistant	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	
26302	Capital Programs Division					



Finance and Government Operations (Continued)

Agency Name							
Budget Unit Number and Name						Amount Change from FY 2010	
Cost Center Number and Name							
Index Number and Name		FY 2010 Positions		FY 2011			
Job Class Code and Title		Approved	Adjusted	Recommended	Approved		
	B1P Mgmt Analyst	2.0	2.0	1.0	-1.0		
	B2J Admin Services Mgr II	1.0	1.0	1.0	0.0		
	C12 Mgr Capital Programs	1.0	1.0	1.0	0.0		
	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		
	M37 Mgr, Intragovernmental Spt Svc	1.0	1.0	1.0	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		
	X15 Exec Assistant II-ACE	1.0	1.0	1.0	0.0		
	Z78 Manager of Real Estate Assets	1.0	1.0	1.0	0.0		
26304	Building Operations-Fund 0001						
	B1P Mgmt Analyst	1.0	1.0	1.0	0.0		
	B2J Admin Services Mgr II	1.0	1.0	1.0	0.0		
	B5M Maintenance Project Manager	3.0	3.0	2.0	-1.0		
	C60 Admin Assistant	1.0	1.0	1.0	0.0		
	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	0.0	-5.0		
	H18 Janitor	51.0	51.0	37.0	-14.0		
	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		
	L48 Utilities Engr/Prog Mrg	1.0	1.0	1.0	0.0		
	M02 Engineering & Scheduling Supv	1.0	1.0	0.0	-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	Recommended	Approved	
	M05 Bldg Ops Supv	8.0	8.0	7.0	-1.0	
	M10 Work Center Mgr	3.0	3.0	3.0	0.0	
	M12 Elevator Technician II	1.0	1.0	1.0	0.0	
	M32 Tile Setter	1.0	1.0	1.0	0.0	
	M35 Parking Patrol Coord	1.0	1.0	1.0	0.0	
	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	12.0	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	1.0	1.0	0.0	
	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	
	X17 Exec Assistant I-ACE	1.0	1.0	1.0	0.0	
263	Total	273.0	273.0	236.0	-37.0	
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	
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	Recommended	Approved	
	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	
	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	1.0	1.0	0.0	
	X15 Exec Assistant II-ACE	1.0	1.0	1.0	0.0	
5586	Literacy Program Fund 0025					
	J61 Literacy Project Mgr	1.0	1.0	0.0	-1.0	
	NN9 Literacy Specialist	0.0	0.0	2.5	2.5	
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	
	J59 Library Circulation Supv	1.0	1.0	1.0	0.0	
	J62 Program Librarian	2.0	2.0	2.0	0.0	



Finance and Government Operations (Continued)

Agency Name							
Budget Unit Number and Name						Amount Change from FY 2010	
Cost Center Number and Name							
Index Number and Name				FY 2010 Positions		FY 2011	
Job Class Code and Title				Approved	Adjusted	Recommended	Approved
		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
		E39	Sr Library Clerk	1.0	1.0	1.0	0.0
		E40	Library Assistant II	0.5	0.5	0.5	0.0



Finance and Government Operations (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2010 Positions		FY 2011	2010	
Job Class Code and Title		Approved	Adjusted	Recommended	Approved	
	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	1,461.3	1,472.3	1,415.8	-45.5
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	6.0	0.0	
	D67 Supv Personnel Services Clerk	1.0	1.0	1.0	0.0	
	X12 Office Specialist III-ACE	3.0	3.0	3.0	0.0	
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	
	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	



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	Recommended	Approved			
	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	3.0	-1.0		
	D5D	Human Resources Asst II	6.0	6.0	6.0	0.0		
	D67	Supv Personnel Services Clerk	1.0	1.0	1.0	0.0		
	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	7.0	0.0		
	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	1.0	-1.0		
	D9C	Accountant Assistant-ACE	1.0	1.0	1.0	0.0		
	H15	Sr Human Resources Analyst	1.0	1.0	1.0	0.0		
	Q2D	Information Sys Mgr I-ACE	3.0	3.0	3.0	0.0		
	Q2E	Information Sys Analyst II-ACE	1.0	1.0	1.0	0.0		
1142	Bay Area Employee Relations Serv Fund 0001							
	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	95.0	-3.0	
132	Risk Management Department							
1149	Risk Mgt Admin Fund 0001							
	A1N	Director Risk Management	1.0	1.0	1.0	0.0		
	B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0		
	X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0		
1147	Workers Comp Fund 0078							



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 Approved	FY 2010 Positions Adjusted	FY 2011 Recommended	Amount Change from FY 2010 Approved
			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	1.0	1.0	0.0
			X42	Principal Occuptnl Sfty Spec	1.0	1.0	1.0	0.0
			X88	Occ Sfty And Env Comp Mgr	1.0	1.0	1.0	0.0
	1144	Employee Wellness Fund 0001						
			J26	Health Education Specialist	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	150.5	-5.0
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
			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



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	Recommended	Approved		
	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		
	NN1 Fixed Income Portfolio Manager	0.0	0.0	1.0	1.0		
	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		
	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		



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 Change from FY 2010
					Approved	Adjusted	Recommended	Approved
			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
			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



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	Recommended	Approved	
	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



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 Change from FY 2010
					Approved	Adjusted	Recommended	Approved
			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
			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	1,920.8	1,943.8	1,876.3	-44.5



Public Safety and Justice

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	Recommended	Approved	
Law And Justice Agency						
202	District Attorney Department					
3810	HiTech React Grant Fund 0001					
	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	
	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	
	V62 Deputy Public Guardian Invest	0.0	0.0	0.0	0.0	
	V73 Sr Paralegal	0.0	0.0	0.0	0.0	
	V76 Criminal Investigator II	0.0	0.0	0.0	0.0	
	V88 Investigator Assistant	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	
	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	1.0	1.0	0.0	
	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	5.0	5.0	0.0	
3832	Administrative Svcs Fund 0001					
	A59 District Attorney-U	1.0	1.0	1.0	0.0	
	A60 Asst District Attorney	5.0	5.0	5.0	0.0	
	A61 Chief Asst District Attorney-U	1.0	1.0	1.0	0.0	
	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	6.0	6.0	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	Recommended	Approved		
	D11	Transcriptionist	5.0	5.0	5.0	0.0	
	D49	Office Specialist II	6.0	6.0	6.0	0.0	
	D51	Office Specialist I	3.0	3.0	3.0	0.0	
	D5D	Human Resources Asst II	1.0	1.0	1.0	0.0	
	D64	Supv Legal Secretary I	3.0	3.0	3.0	0.0	
	D66	Legal Secretary II	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	4.0	4.0	0.0	
	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	
	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	
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	492.5	493.5	6.0
204	Public Defender						
	3500	Public Defender Fund 0001					



Public Safety and Justice (Continued)

Agency Name						Amount	
Budget Unit Number and Name						Change	
Cost Center Number and Name						from FY	
Index Number and Name		FY 2010 Positions		FY 2011		2010	
Job Class Code and Title		Approved	Adjusted	Recommended	Approved		
	A93 Public Defender-U	1.0	1.0	1.0			0.0
	A94 Asst Public Defender	3.0	3.0	3.0			0.0
	B1P Mgmt Analyst	1.0	1.0	1.0			0.0
	B2K Admin Serv Mgr III-2D	1.0	1.0	1.0			0.0
	C76 Office Mgmt Coord	1.0	1.0	1.0			0.0
	D09 Office Specialist III	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
	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
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



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	
Job Class Code and Title		Approved	Adjusted	Recommended	Approved	2010	
	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		
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		
	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	1.0	1.0	1.0	0.0		
	D51 Office Specialist I	0.0	0.0	0.0	0.0		
	D98 Account Clerk I	0.0	0.0	0.0	0.0		
	G73 Sheriff Technician	0.0	0.0	0.0	0.0		
	U55 Captain	2.0	2.0	2.0	0.0		
	U58 Sheriff's Lieutenant	3.0	3.0	3.0	0.0		
	U61 Sheriff's Sergeant	0.0	0.0	1.0	1.0		
	U64 Deputy Sheriff	1.0	1.0	1.0	0.0		
	U98 Protective Services Officer	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		



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	Recommended	Approved	
	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
	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



Public Safety and Justice (Continued)

Agency Name		Budget Unit Number and Name		FY 2010 Positions		FY 2011	Amount
Cost Center Number and Name		Index Number and Name		Approved	Adjusted	Recommended	Change
Job Class Code and Title							from FY
							2010
				Approved	Adjusted	Recommended	Approved
		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
		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



Public Safety and Justice (Continued)

Agency Name							
Budget Unit Number and Name						Amount Change from FY 2010	
Cost Center Number and Name							
Index Number and Name				FY 2010 Positions		FY 2011	
Job Class Code and Title				Approved	Adjusted	Recommended	Approved
		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
		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						



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	Recommended	Approved	
	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	
	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	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 Change from FY 2010
					Approved	Adjusted	Recommended	Approved
			G77	Warehouse Materials Handler	3.0	3.0	3.0	0.0
			G81	Storekeeper	1.0	1.0	1.0	0.0
			H39	Asst Dir Food Services	2.0	2.0	2.0	0.0
			H56	Head Cook	2.0	2.0	2.0	0.0
			H59	Cook II	10.0	10.0	10.0	0.0
			H60	Cook I	9.0	9.0	9.0	0.0
			H63	Baker	4.0	4.0	4.0	0.0
			H64	Dietetic Assistant	5.0	5.0	5.0	0.0
			H68	Food Service Worker-Corr	35.0	35.0	35.0	0.0
			M03	Corectional Spt Svcs Mgr	1.0	1.0	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						
			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
			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	0.0	0.0	0.0
			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	9.0	7.0	-2.0
			D42	Law Enforcement Records Tech	2.0	2.0	2.0	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	Recommended	Approved		
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	27.5	24.5	-3.0		
F38	Justice Systems Clerk - I	48.5	47.5	46.5	-2.0		
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		
G28	Information Systems Analyst II	2.0	2.0	2.0	0.0		
G29	Information Systems Analyst I	2.0	2.0	2.0	0.0		
G38	Information Systems Tech III	2.0	2.0	2.0	0.0		
G76	Sr Warehouse Materials Handler	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		
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		
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	1.0	1.0	0.0		
F38	Justice Systems Clerk - I	2.0	2.0	2.0	0.0		
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	31.0	30.0	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	Recommended	Approved	
	X50 Deputy Probation Officer III	213.0	213.0	213.0	0.0	
	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	
	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	132.0	122.0	-10.0	
	X28 Group Counselor II	45.0	45.0	45.0	0.0	
	X29 Group Counselor I	41.0	41.0	40.0	-1.0	
	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	892.5	871.5	-16.5	
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	3,574.1	3,509.6	-38.5
Public Safety and Justice		Total	3,548.1	3,574.1	3,509.6	-38.5



Children, Seniors and Families

Agency Name	Budget Unit Number and Name	Cost Center Number and Name	Index Number and Name	Job Class Code and Title	FY 2010 Positions Approved	FY 2010 Positions Adjusted	FY 2011 Recommended	Amount Change from FY 2010 Approved
Social Services Agency								
200	Dept Of Child Support Services	3800	Child Support Svcs Fund 0001					
		A43	Chief Attorney, DCSS		1.0	1.0	1.0	0.0
		B1N	Sr Mgmt Analyst		1.0	1.0	1.0	0.0
		B1P	Mgmt Analyst		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
		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	5.0	2.0
		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	111.0	7.0
		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	0.0	-5.0
		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



Children, Seniors and Families (Continued)

Agency Name							
Budget Unit Number and Name						Amount Change from FY 2010	
Cost Center Number and Name							
Index Number and Name				FY 2010 Positions		FY 2011	
Job Class Code and Title				Approved	Adjusted	Recommended	Approved
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
	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
	B1W	Mgmt Aide		0.0	0.0	0.0	0.0
	B28	Internal Auditor III		0.0	0.0	0.0	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
	B9D	Hlth Care Financial Analyst I		0.0	0.0	0.0	0.0
	B9E	Hlth Care Financial Analyst II		0.0	0.0	0.0	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



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	Recommended	Approved	
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	
D6D	Human Resources Asst I	0.0	0.0	0.0	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	
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	9.0	0.0	
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	1.0	0.0	
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	



Children, Seniors and Families (Continued)

Agency Name						Amount Change from FY 2010	
Budget Unit Number and Name						Approved	
Cost Center Number and Name		FY 2010 Positions		FY 2011			
Index Number and Name		Approved	Adjusted	Recommended			
Job Class Code and Title							
	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	
	B2F	Assoc Trng & Staff Dev Spec II	0.0	0.0	0.0	0.0	
	B2N	Admin Support Officer III	0.0	0.0	0.0	0.0	
	C60	Admin Assistant	1.0	1.0	1.0	0.0	
	C76	Office Mgmt Coord	0.0	0.0	0.0	0.0	
	D09	Office Specialist III	1.0	1.0	1.0	0.0	
	E45	Eligibility Worker III	0.0	0.0	0.0	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	
	G82	Stock Clerk	0.0	0.0	0.0	0.0	
	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	
	P72	SSA App & Dev Spec Emp Serv II	3.0	3.0	0.0	-3.0	
	U79	Accountant III-U	0.0	0.0	0.0	0.0	
	U91	Accountant Assistant-U	0.0	0.0	0.0	0.0	
	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	
	Y48	Social Work Coord II	0.0	0.0	0.0	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	
	Y3C	Social Worker III	0.0	0.0	0.0	0.0	
502			Total	359.0	376.0	370.0	11.0



Children, Seniors and Families (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Index Number and Name		Job Class Code and Title		FY 2010 Positions	FY 2011	Amount		
										Approved	Adjusted	Recommended	Change	
										Approved	Adjusted	Recommended	from FY	
										Approved	Adjusted	Recommended	2010	
										Approved	Adjusted	Recommended	Approved	
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	
		B1H	Mgmt Anal Prog Mgr III							0.0	0.0	0.0	0.0	
		B1J	Mgmt Anal Prog Mgr II							0.0	0.0	0.0	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	
		Y3B	Social Worker II							1.0	1.0	1.0	0.0	
		Y3C	Social Worker III							1.0	1.0	1.0	0.0	
		Y48	Social Work Coord II							13.0	13.0	13.0	0.0	
		Y49	Social Work Coord I							1.0	1.0	1.0	0.0	
		Y50	Project Mgr							0.0	0.0	0.0	0.0	
	50302	DFCS Program Svcs Fund 0001												
		C29	Exec Assistant I							0.0	0.0	0.0	0.0	
		C60	Admin Assistant							0.0	0.0	0.0	0.0	
		C76	Office Mgmt Coord							0.0	0.0	0.0	0.0	
		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	79.0	-3.0	
		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	



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	Recommended	Approved		
50303	DFCS Program Spt Fund 0001						
	D03	Data Office Specialist	6.0	6.0	6.0	0.0	
	D09	Office Specialist III	36.0	36.0	33.0	-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	4.0	0.0	
	D49	Office Specialist II	1.0	1.0	1.0	0.0	
	G76	Sr Warehouse Materials Handler	1.0	1.0	1.0	0.0	
	H21	Facilities Services Worker	4.0	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	
	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	710.0	661.0	624.5	-85.5	
504	Department of Employment and Benefit Services						
50401	DEBS Admin Fund 0001						
	A78	Dir EmPLY & Benefits Services	1.0	1.0	1.0	0.0	



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	Recommended	Approved	
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	
F14	Legal Clerk	0.0	0.0	0.0	0.0	
P10	Public Information Officer-CTS	0.0	0.0	0.0	0.0	
P65	SSA App & Dec Spt Spec Elig II	1.0	1.0	1.0	0.0	
U64	Deputy Sheriff	0.0	0.0	0.0	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	5.0	0.0	
Y31	Social Services Program Mgr II	7.0	7.0	7.0	0.0	
Y32	Social Services Program Mgr I	8.0	8.0	8.0	0.0	
Y48	Social Work Coord II	1.0	1.0	1.0	0.0	
Y50	Project Mgr	1.0	1.0	1.0	0.0	
Z27	Employment Counselor III-U	0.0	0.0	0.0	0.0	
50402	DEBS Program Svcs Fund 0001					
B2N	Admin Support Officer III	1.0	1.0	1.0	0.0	
E44	Eligibility Work Supv	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	
Y22	Social Work Training Specialis	0.0	0.0	0.0	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	



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	Recommended	Approved	
	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	31.0	34.0	34.0	3.0
	D49	Office Specialist II	74.0	76.0	76.0	2.0
	D57	Records Retention Specialist	0.0	0.0	0.0	0.0
	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					
	E45	Eligibility Worker III	0.0	0.0	0.0	0.0
	E46	Eligibility Worker II	49.0	49.0	49.0	0.0
	E47	Eligibility Worker I	15.0	15.0	15.0	0.0
	G28	Information Systems Analyst II	0.0	0.0	0.0	0.0
	P65	SSA App & Dec Spt Spec Elig II	0.0	0.0	0.0	0.0
	U96	Public Relations Specialist-U	0.0	0.0	0.0	0.0
	V65	SSA App & Decision Spt Mgr	0.0	0.0	0.0	0.0
	Y50	Project Mgr	0.0	0.0	0.0	0.0
504		Total	1,283.5	1,338.5	1,337.5	54.0
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
	D03	Data Office Specialist	5.0	5.0	5.0	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



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	Recommended	Approved	
	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	
	E65 Program Services Aide	0.0	0.0	0.0	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	
	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	
50502	DAAS Program Svcs Fund 0001					
	B44 Deputy Public Guardian Asst	1.0	1.0	1.0	0.0	
	D72 Client Services Technician	0.0	0.0	0.0	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	
	F38 Justice Systems Clerk - I	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					
	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	
	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	



Children, Seniors and Families (Continued)

Agency Name	Budget Unit Number and Name		FY 2010 Positions		FY 2011	Amount Change from FY 2010
	Cost Center Number and Name		Approved	Adjusted	Recommended	Approved
	Index Number and Name					
	Job Class Code and Title					
	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	2,866.5	-19.0
Children, Seniors and Families		Total	2,885.5	2,914.5	2,866.5	-19.0



Santa Clara Valley Health & Hospital System

Agency Name						Amount	
Budget Unit Number and Name						Change	
Cost Center Number and Name						from FY	
Index Number and Name				FY 2010 Positions		FY 2011	
Job Class Code and Title				Approved	Adjusted	Recommended	Approved
Health Department							
410	Public Health						
41011	Administration Fund 0001						
	A52	Dir of Public Health	1.0	1.0	1.0	0.0	
	A5B	Public Hlth Div Dir-Plan&Eval	0.0	1.0	1.0	1.0	
	B01	Health Planning Spec III	0.5	0.0	1.0	0.5	
	B19	Health Program Spec	1.0	1.0	5.0	4.0	
	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	2.0	1.0	2.0	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	
	C60	Admin Assistant	2.0	1.0	1.0	-1.0	
	C82	Sr Health Care Program Mgr	2.0	2.0	1.0	-1.0	
	C83	Health Care Program Mgr II	1.0	1.0	1.0	0.0	
	C84	Health Care Program Mgr I	1.0	1.0	1.0	0.0	
	D09	Office Specialist III	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	0.0	0.0	0.0	
	D51	Office Specialist I	1.0	1.0	1.0	0.0	
	D76	Medical Administrative Asst II	1.0	1.0	1.0	0.0	
	E06	Chief Registrar of Vital Stats	1.0	1.0	1.0	0.0	
	E32	Public Health Assistant	0.0	0.0	0.0	0.0	
	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	1.0	1.0	1.0	0.0	
	J28	Epidemiologist I	1.0	2.0	2.0	1.0	
	NN7	PH Preparedness Spec	0.0	0.0	1.0	1.0	
	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	
	P14	Mental Health Prog Spec II	0.0	0.0	0.0	0.0	
	R24	Public Health Nutritionist	1.5	1.5	2.5	1.0	
	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	3.0	0.0	



Santa Clara Valley Health & Hospital System (Continued)

Agency Name							Amount
Budget Unit Number and Name							Change
Cost Center Number and Name							from FY
Index Number and Name		FY 2010 Positions		FY 2011	Approved		2010
Job Class Code and Title		Approved	Adjusted	Recommended			
	X17 Exec Assistant I-ACE	1.0	1.0	1.0			0.0
41012	Central Services Fund 0001						
	B19 Health Program Spec	3.0	3.0	3.0			0.0
	B1P Mgmt Analyst	0.0	0.0	0.0			0.0
	B1W Mgmt Aide	1.5	1.0	1.0			-0.5
	B5X Health Care Program Analyst II	3.0	2.0	2.0			-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	2.0	2.0			0.0
	B80 Accountant Auditor Appraiser	0.0	0.0	0.0			0.0
	C60 Admin Assistant	2.0	2.0	2.0			0.0
	C70 Public Health Nurse Manger I	3.0	3.0	3.0			0.0
	C76 Office Mgmt Coord	2.0	2.0	2.0			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	11.5	12.0	12.0			0.5
	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	6.0			0.0
	J25 Epidemiologist II	0.0	1.0	1.0			1.0
	J26 Health Education Specialist	12.5	10.5	10.5			-2.0
	J27 Health Education Associate	4.5	4.5	4.5			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	10.5	12.0	12.0			1.5
	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



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	Recommended	Approved	
	S47	Public Health Nurse III	6.0	6.0	7.0	1.0
	S48	Public Health Nurse II	21.5	22.0	22.0	0.5
	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					
	C60	Admin Assistant	1.0	1.0	1.0	0.0
	C84	Health Care Program Mgr I	1.0	1.0	1.0	0.0
	D09	Office Specialist III	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	4.0	1.0
	R56	Supv Pharmacist	1.0	1.0	1.0	0.0
	R7F	Medical Lab Assistant III	1.0	1.0	1.0	0.0
41015	Emergency Medical Services Fund 0001					
	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
	C98	Public Communications Spec	1.0	1.0	1.0	0.0
	D09	Office Specialist III	2.0	2.0	2.0	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
	Z7A	Warehouse Materials Handler-U	0.0	1.0	1.0	1.0
41016	Region #1 Fund 0001					
	C70	Public Health Nurse Manger I	1.0	1.0	1.0	0.0
	D09	Office Specialist III	1.0	1.0	1.0	0.0
	E32	Public Health Assistant	3.0	3.0	3.0	0.0
	S48	Public Health Nurse II	10.0	10.0	10.0	0.0
41017	Region #2 Fund 0001					
	C70	Public Health Nurse Manger I	2.0	2.0	2.0	0.0



Santa Clara Valley Health & Hospital System (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2010 Positions		FY 2011	2010	
Job Class Code and Title		Approved	Adjusted	Recommended	Approved	
	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	16.0	16.0	17.0	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	12.0	12.0	12.0	0.0
41021	Region #6 Fund 0001					
	S48	Public Health Nurse II	1.0	1.0	1.0	0.0
410		Total	365.0	377.5	390.0	25.0
412	Mental Health Department					
41201	MH Department Admin Fund 0001					
	A49	Mental Health Medical Dir-U	1.0	1.0	1.0	0.0
	A51	Dir of Mental Health Services	1.0	1.0	1.0	0.0
	B19	Health Program Spec	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	1.0	2.0	2.0	1.0
	B5Y	Health Care Program Analyst I	1.0	1.0	1.0	0.0
	B5Z	Health Care Prog Analyst Assoc	1.0	1.0	1.0	0.0
	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
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



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	Recommended	Approved	
	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	9.0	9.0	-0.5	
	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	5.0	5.0	-1.0	
	Y41 Psychiatric Social Worker II	8.0	8.0	8.0	0.0	
41204	Family & Children's Svcs Div Fund 0001					
	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	5.5	5.5	0.0	
	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	0.0	3.0	3.0	
	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					



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	Recommended	Approved	
	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	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	1.0	1.0	1.0	0.0	
	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



Santa Clara Valley Health & Hospital System (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Index Number and Name		Job Class Code and Title		FY 2010 Positions		FY 2011	Amount	
										Approved	Adjusted	Recommended	Change	
										Approved	Adjusted	Recommended	from FY	
										Approved	Adjusted	Recommended	2010	
										Approved	Adjusted	Recommended	Approved	
414	Children's Shelter & Custody Health Svcs													
	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 Improvmnt 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	
	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	



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	Approved	
Job Class Code and Title		Approved	Adjusted	Recommended			
	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	0.0	-1.0	
	B2K	Admin Serv Mgr III-2D	0.0	0.0	1.0	1.0	
	C49	Dir Drug Abuse Services	1.0	1.0	1.0	0.0	
	C60	Admin Assistant	1.0	1.0	1.0	0.0	
	D09	Office Specialist III	1.0	1.0	1.0	0.0	
	W71	Sr Health Care Prog Analyst	3.0	3.0	3.0	0.0	
	X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0	
4604	Fiscal Support (Inactive)						
	Q32	Information Systems Mgr II-U	0.0	0.0	1.0	1.0	
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	1.0	1.0	
	P74	Dir Research Evaluation AD Sys	1.0	1.0	0.0	-1.0	
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	



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	Recommended	Approved		
	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	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	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	1.0	1.0	
	W71	Sr Health Care Prog Analyst	1.0	1.0	1.0	0.0	
4640	Quality Improvement Fund 0001						
	C06	Quality Improv Coor II A&D Svc	4.0	5.0	5.0	1.0	
	C07	Quality Improv Coor 1 A&D Svc	1.0	0.0	0.0	-1.0	
	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	1.0	1.0	
	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	0.0	-1.0	
	C83	Health Care Program Mgr II	1.0	1.0	1.0	0.0	
	NN2	Dir, Div of Adult Services	0.0	0.0	1.0	1.0	
	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	0.0	-1.0	
	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	1.0	1.0	
	P28	Sr Staff Physician II	3.0	3.0	3.5	0.5	



Santa Clara Valley Health & Hospital System (Continued)

Agency Name						Amount	
Budget Unit Number and Name						Change	
Cost Center Number and Name						from FY	
Index Number and Name		FY 2010 Positions		FY 2011		2010	
Job Class Code and Title		Approved	Adjusted	Recommended	Approved		
	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	
	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	3.0	0.0	
	P96	Marriage & Family Therapist II	2.0	2.0	2.0	0.0	
	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						



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	Recommended	Approved	
	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
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
	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



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	Recommended	Approved	
	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
	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
	B2R	Admin Support Officer I	1.0	1.0	1.0	0.0
	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
	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



Santa Clara Valley Health & Hospital System (Continued)

Agency Name	Budget Unit Number and Name	Cost Center Number and Name	Index Number and Name	Job Class Code and Title	FY 2010 Positions Approved	FY 2010 Positions Adjusted	FY 2011 Recommended	Amount Change from FY 2010 Approved
			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
			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	1.0	1.0	0.0
			A13	Dir Scv Medical Center	1.0	1.0	1.0	0.0
			A14	Dir of Nursing Services	1.0	1.0	1.0	0.0
			A15	Chief Financial Ofc Scvh & Hs	1.0	1.0	1.0	0.0
			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	1.0	1.0
			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



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	Recommended	Approved	
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	34.5	-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	
B5Z	Health Care Prog Analyst Assoc	1.0	1.0	1.0	0.0	
B66	Deputy Dir of Mgmt Info Svcs	1.0	1.0	1.0	0.0	
B68	Dir of Resource Management	1.0	1.0	1.0	0.0	
B6C	Mgr of Admitting and Reg	1.0	1.0	1.0	0.0	
B6F	Mgr Adult Custody MH Svcs	0.0	0.0	0.0	0.0	
B6T	Clinical Documentation Analyst	0.0	2.0	2.0	2.0	
B76	Sr Accountant	3.0	3.0	3.0	0.0	
B77	Accountant III	1.0	1.0	1.0	0.0	
B78	Accountant II	3.0	3.0	3.0	0.0	
B7P	Public Communications Mgr	1.0	1.0	1.0	0.0	
B7R	Cancer Care Program Coord	1.0	1.0	1.0	0.0	
B80	Accountant Auditor Appraiser	5.0	5.0	5.0	0.0	
B85	Dir Plan & Market Scvhhs	1.0	1.0	1.0	0.0	
B9C	Hlth Care Finance Analyst Assc	3.0	3.0	3.0	0.0	
B9D	Hlth Care Financial Analyst I	2.0	2.0	2.0	0.0	
B9E	Hlth Care Financial Analyst II	6.0	6.0	6.0	0.0	
B9F	Sr Hlth Care Financial Analyst	15.0	16.0	18.0	3.0	
C01	Medical Translator Coord	1.0	1.0	1.0	0.0	
C04	Dir Gen Accounting/Cont-Scvi	1.0	1.0	1.0	0.0	
C05	Dir of Gen Fund Financial Svcs	1.0	1.0	1.0	0.0	
C10	Dir Business Office Scvhhs	1.0	1.0	1.0	0.0	
C13	Healthcare Svc Bus Dev Analyst	7.0	7.0	6.0	-1.0	
C14	Health Hosp Sys Info Sv Div	1.0	1.0	1.0	0.0	
C23	Prevention Program Analyst II	0.0	0.0	0.0	0.0	
C29	Exec Assistant I	5.0	5.0	4.0	-1.0	
C2A	Clinical Research Program Dir	1.0	1.0	1.0	0.0	
C2B	Clinical Research Program Mgr	1.0	1.0	1.0	0.0	
C2C	Clinical Support Program Coord	2.0	2.0	2.0	0.0	
C2D	Clinical Research Associate	1.5	1.5	1.5	0.0	
C2E	Clinical Research Assistant II	3.5	3.5	3.5	0.0	



Santa Clara Valley Health & Hospital System (Continued)

Agency Name	Budget Unit Number and Name	Cost Center Number and Name	Index Number and Name	Job Class Code and Title	FY 2010 Positions		FY 2011	Amount Change from FY 2010
					Approved	Adjusted	Recommended	Approved
			C2G	Enterprise Fund Budget Mgr	1.0	1.0	1.0	0.0
			C41	Compliance Officer	1.0	1.0	1.0	0.0
			C48	Revenue Control Analyst	6.0	14.0	14.0	8.0
			C59	Ambulatory Service Mgr	2.0	2.0	2.0	0.0
			C5C	Dir, Care Cont, Perf, A&S	1.0	1.0	1.0	0.0
			C60	Admin Assistant	23.3	23.3	24.3	1.0
			C67	Asst Dir of Patient Bus Svc	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	0.0	0.0	0.0	0.0
			C87	Quality Improvement Coord	4.0	4.0	4.0	0.0
			C91	Accounts Payable Mgr Hlth Hosp	1.0	1.0	1.0	0.0
			C94	Mgr of Volunteer Services	1.0	1.0	1.0	0.0
			D02	Medical Unit Clerk	83.3	83.3	81.5	-1.8
			D04	Tumor Registrar	0.5	0.5	0.5	0.0
			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	83.0	-6.0
			D49	Office Specialist II	11.0	11.0	11.0	0.0
			D50	Medical Translator	21.5	21.5	21.5	0.0
			D51	Office Specialist I	9.5	9.5	9.5	0.0
			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	11.0	0.0
			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



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	Recommended	Approved	
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	
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	50.0	1.0	
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	



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	Recommended	Approved	
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	18.5	0.0	
J68	Health Information Clerk II	61.5	61.5	61.5	0.0	
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	
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	108.5	108.5	95.6	-12.9	



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	Recommended	Approved	
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	
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	5.8	5.8	5.3	-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	29.3	1.0	
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	6.5	-1.0	
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	



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	Recommended	Approved	
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	
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 Insv Crd	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	1.5	0.0	
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	



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	Recommended	Approved	
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 Neurophysiolog 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	
S12	Utilization Review Coord	18.0	18.0	18.0	0.0	
S17	Dir Ambulatory Care Nurs Ops	1.0	1.0	1.0	0.0	
S18	Patient Services Case Coord	16.0	16.0	16.0	0.0	
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	
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	1.0	1.0	0.0	
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	
S3M	Monitor Technician	11.8	11.8	11.8	0.0	
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 Operatong 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	



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	Recommended	Approved
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 Pernl 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
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	593.6	6.9
S76	Clinical Nurse II	166.2	166.2	159.0	-7.2
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	132.8	145.6	12.8
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



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	Recommended	Approved	
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	
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	4.0	0.0	
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	5,063.6	5,079.6	5,104.6	41.0
Health Department		Total	6,244.7	6,296.7	6,345.1	100.4
Santa Clara Valley Health & Hospital System		Total	6,244.7	6,296.7	6,345.1	100.4



Housing, Land Use, Environment & Transportation

Agency Name	Budget Unit Number and Name	Cost Center Number and Name	Index Number and Name	Job Class Code and Title	FY 2010 Positions Approved	FY 2010 Positions Adjusted	FY 2011 Recommended	Amount Change from FY 2010 Approved
Environmental Resource Departments								
260	Department Of Planning And Development							
	1180	Planning and Dev Admin Fund 0001						
		A1B	Dir, Dept of Planning & Dev		1.0	1.0	1.0	0.0
		B1P	Mgmt Analyst		1.0	1.0	1.0	0.0
		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
		B3P	Program Mgr I		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
		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
		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		1.0	1.0	1.0	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



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	Recommended	Approved		
	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	
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



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	Recommended	Approved	
	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	
	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	



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	Recommended	Approved		
	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	
	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	295.8	294.3	291.8	-4.0	
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 Measures	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
		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



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	Recommended	Approved		
	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
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	



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	Recommended	Approved		
	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	
	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	



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	Recommended	Approved	
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	
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	



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	Recommended	Approved	
	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	
	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					
	Special Districts	Total	0.0	0.0	0.0	0.0
	Housing, Land Use, Environment & Transportation	Total	793.3	792.8	784.3	-9.0





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