
Fiscal Year 2012 Final Budget



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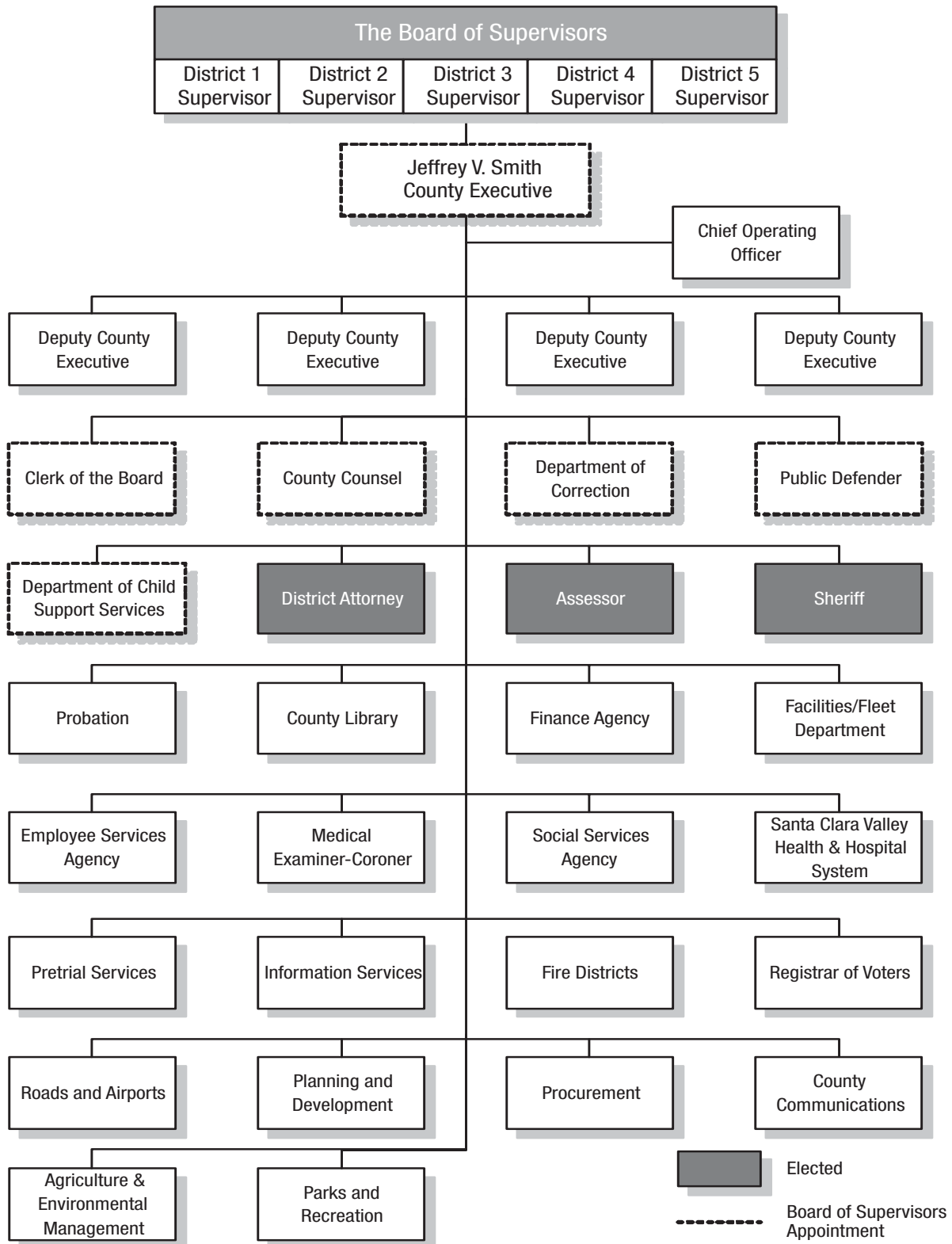
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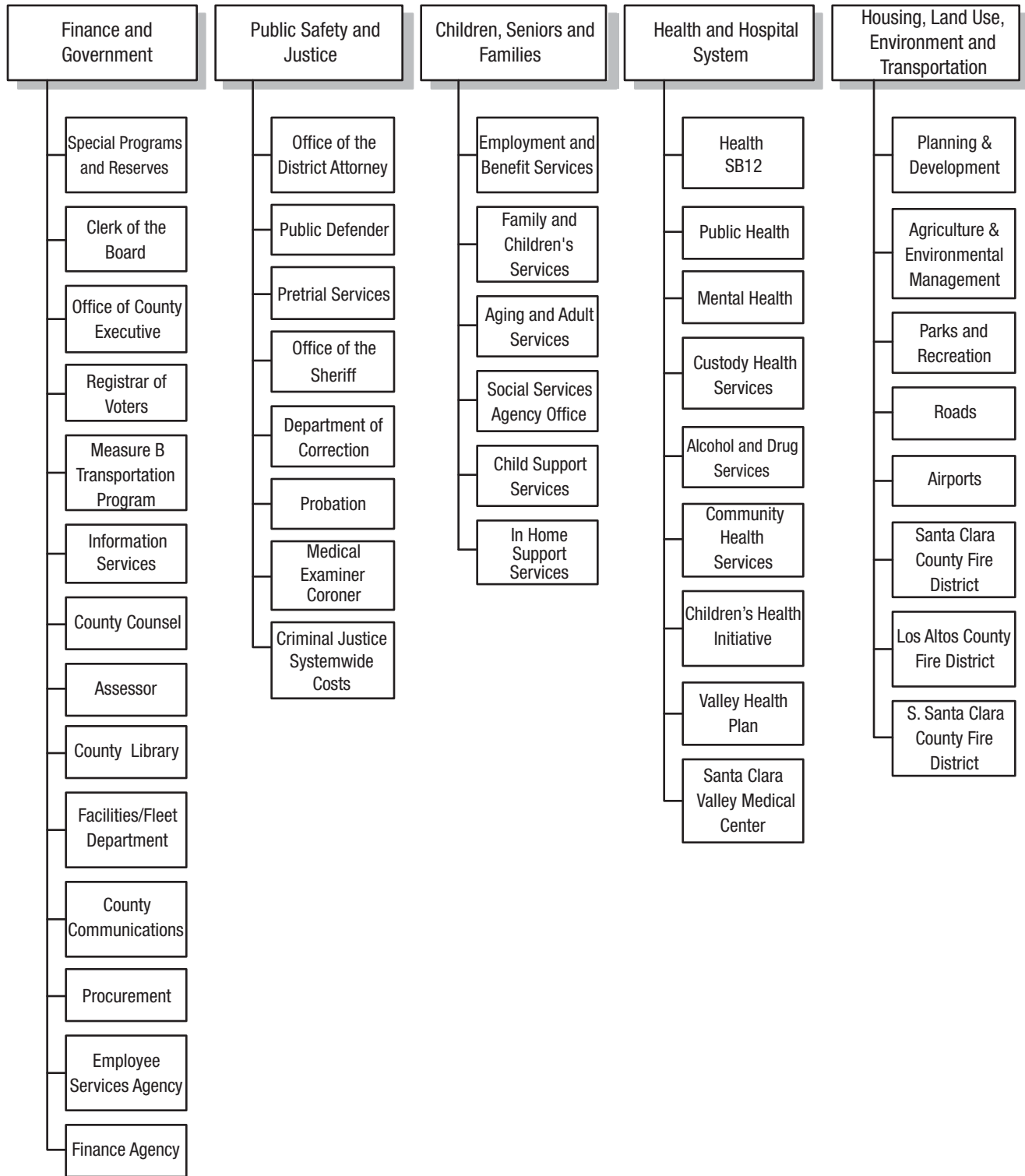
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COUNTY OF SANTA CLARA ORGANIZATION CHART



Board of Supervisors



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FY 2012 Final Budget online**



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Introduction





Summary of Board Actions at the Budget Hearing

The FY 2012 County Executive's Recommended Budget was considered by the Board of Supervisors during the Budget Hearing held the week of June 13, 2011.

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

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

Summary of Board Actions at Budget Hearing

Issue/Item	FTE	FY 2012 Ongoing General Fund			FY 2012 One-time General Fund		
		Expense	Revenue	Net	Expense	Revenue	Net
NEW INFORMATION AVAILABLE SINCE BUDGET WENT TO PRINT							
Estimated Increased Available FY 2011 Fund Balance				\$0	\$10,773,828	(\$10,773,828)	
Updated FY 2012 Sales Tax Realignment Revenue			\$6,038,189	(\$6,038,189)			\$0
Updated FY 2012 Current Secured Property Tax			\$1,800,000	(\$1,800,000)			\$0
Updated FY 2012 Public Safety Sales Tax Revenue			\$1,327,000	(\$1,327,000)			\$0
Updated FY 2012 SJRDA Pass Through				\$0	\$1,011,696	(\$1,011,696)	
Updated FY 2012 Sales and Use Tax Revenue			\$487,697	(\$487,697)			\$0
Updated FY 2012 Property Tax In Lieu			(\$800,000)	\$800,000			\$0
Updated FY 2012 Tobacco Settlement Revenue			(\$1,122,922)	\$1,122,922			\$0
Updated FY 2012 Interest on Deposits Revenue			(\$1,951,000)	\$1,951,000			\$0
LAFCO - Updated FY 2012 County Share of Cost		\$30,941		\$30,941			\$0
SACPA Trust Fund Elimination - Transfer to General Fund				\$0	\$57,084	(\$57,084)	
BayRICS Membership Fee		\$24,500		\$24,500			\$0
Board-approved Actions Subsequent to Publication		\$2,377,451	\$2,377,451	\$0			\$0
Subtotal General Fund New Information	0.0	\$2,432,892	\$8,156,415	(\$5,723,523)	\$0	\$11,842,608	(\$11,842,608)
REVISED COUNTY EXECUTIVE RECOMMENDATIONS							
MHD - Restore CBO Outpatient Reductions w/ MHSA Funds				\$0	\$1,425,164	\$1,425,164	\$0
MHD - Mental Health Services Act (MHSA) Adjustments		(\$290,500)	(\$290,500)	\$0			\$0
MHD - Delete Unfunded Positions	(2.0)	(\$154,836)	(\$154,836)	\$0			\$0
MHD/SCVMC - Transfer Psychiatrist from MHD to SCVMC				\$0			\$0
Custody - Equipment Purchase				\$0			\$0



Summary of Board Actions at Budget Hearing

Issue/Item	FTE	FY 2012 Ongoing General Fund			FY 2012 One-time General Fund		
		Expense	Revenue	Net	Expense	Revenue	Net
SCVMC - Assistant Controller/Reimbursement Manager	(1.0)			\$0			\$0
CEO - Add Deputy County Executive & Exec Asst	2.0	\$391,356		\$391,356			\$0
CEO - Restore Funding for Washington D.C. Advocacy		\$100,000		\$100,000			\$0
Assessor - Reserve for System Replacement Project				\$0	\$809,000		\$809,000
ISD - Delay Deletion of Two Cable Installers (Non GF)				\$0			\$0
FAF - Add/Delete in Fleet Services (Non GF)				\$0			\$0
FAF - Capital Programs Staffing Adjustment	(1.0)			\$0			\$0
FAF - Staffing Adjustments	1.0			\$0			\$0
ESA - Silicon Valley Independent Living Center				\$0			\$0
SSA - Child Welfare Services Revenue			(\$1,137,846)	\$1,137,846			\$0
SSA - Delay Deletion of SSPM III in PAG/C				\$0	\$109,684		\$109,684
SSA - Welfare Fraud		(\$25,293)		(\$25,293)			\$0
SSA - Restore Admin Asst in DFCS Admin	1.0	\$55,740		\$55,740			\$0
SSA - Delete Admin Asst in Court/ Placement Unit	(1.0)	(\$55,740)		(\$55,740)			\$0
SSA - Overtime and Shift Differential Court/ Placement Unit		(\$21,925)		(\$21,925)			\$0
SSA - Reallocate Existing SED Budget to Wraparound Svcs			\$738,547	(\$738,547)			\$0
SSA - Senior Nutrition Program				\$0	\$480,000	\$480,000	\$0
Public Defender - PD Investigator Lead Differential				\$0			\$0
Probation - Juvenile Justice Crime Prevention Act Reduction	(8.0)	(\$947,744)	(\$947,744)	\$0			\$0
Probation - Informal Juvenile and Traffic Court			\$236,444	(\$236,444)			\$0
OAH CDBG Adjustments (Non General Fund)				\$0			\$0
Planning - OAH Move & Grants Mgmt Fund (Non GF)				\$0			\$0
Planning - Survey Monument Fund (Non General Fund)				\$0			\$0
Agriculture & Environmental Mgmt - Spay/Neuter Clinic		\$21,000	\$21,000	\$0			\$0
Subtotal Revised Recommendations	(9.0)	(\$927,942)	(\$1,534,935)	\$606,993	\$2,823,848	\$1,905,164	\$918,684
COUNTY EXECUTIVE RECOMMENDATIONS RELATED TO KNOWN STATE BUDGET IMPACTS							
PHD - Eliminate CalLEARN Expenditure Reimb				\$0	\$364,760		\$364,760



Summary of Board Actions at Budget Hearing

Issue/Item	FY 2012 Ongoing General Fund				FY 2012 One-time General Fund		
	FTE	Expense	Revenue	Net	Expense	Revenue	Net
PHD - Reductions to Offset CalLEARN Reimb Loss				\$0	(\$364,760)		(\$364,760)
PHD - Immunization		(\$27,167)	(\$27,167)	\$0			\$0
DADS - Bay Area Services Network				\$0	(\$910,884)	(\$1,012,093)	\$101,209
DADS Family Wellness Court	(1.5)	(\$136,012)		(\$136,012)			\$0
DADS - CalWORKs (Health Alliance) Reimb Loss		\$1,738,284		\$1,738,284			\$0
DADS - Transfer Health Alliance Contracts to MHD		(\$1,773,149)		(\$1,773,149)			\$0
MHD - Fund Health Alliance Contracts with MHSA/ MediCal				\$0	\$1,773,149	\$1,738,284	\$34,865
SSA - SSI/SSP Benefit Rate Reduction		(\$3,780)	(\$3,780)	\$0			\$0
SSA - 1 Year Suspension of Child Support Recovery Revenue				\$0		(\$1,076,453)	\$1,076,453
SSA - IHSS Advisory Committee Funding Elimination		(\$52,982)	(\$52,964)	(\$18)			\$0
SSA - Child Development Program	(2.0)	(\$1,178,319)	(\$1,178,319)	\$0			\$0
SSA - CalWORKs Single and CalWORKs Child Care	(3.0)	(\$9,493,436)	(\$9,464,264)	(\$29,172)			\$0
SSA - CalWORKs MH/SA Reduction		(\$145,000)	(\$145,000)	\$0			\$0
SSA - CalLEARN Funding Elimination	(2.0)			\$0	(\$1,011,115)	(\$1,040,287)	\$29,172
SSA - Categorical Aid CalWORKs Grant Reduction		(\$8,420,173)	(\$8,225,713)	(\$194,460)			\$0
SSA - Categorical Aid CalWORKs 48 Mths Time Limit		(\$11,109,374)	(\$10,851,420)	(\$257,954)			\$0
SSA - Categorical Aid CalWORKs Income Disregard		(\$748,704)	(\$729,986)	(\$18,718)			\$0
SSA - Categorical Aid Foster Family Homes Rate Increase		\$6,757,393	\$5,475,085	\$1,282,308			\$0
DOC - Drug Treatment Inmates			(\$706,000)	\$706,000			\$0
Subtotal Known State Budget Impacts	(8.5)	(\$24,592,419)	(\$25,909,528)	\$1,317,109	(\$148,850)	(\$1,390,549)	\$1,241,699
CORRECTION OF ERRORS & OMISSIONS							
Correct External Postage Expense in Printing Services		\$39,505		\$39,505			\$0
Correct Reimb for Habitat Conservation Plan			\$149,600	(\$149,600)			\$0
Correct Reduction in 12-Plan Overtime		\$59,328		\$59,328			\$0
Correct Salary Table for Engineers & Scientists (GF & VMC)		\$102,672		\$102,672			\$0
Correct Salary Table for Engineers & Architects (GF & VMC)		\$73,481		\$73,481			\$0
ESA-Agency Overhead Charge (Erroneous Fund Attribution)		(\$3,189)		(\$3,189)			\$0



Summary of Board Actions at Budget Hearing

Issue/Item	FY 2012 Ongoing General Fund				FY 2012 One-time General Fund		
	FTE	Expense	Revenue	Net	Expense	Revenue	Net
Subtotal Correction of Errors & Omissions	0.0	\$271,797	\$149,600	\$122,197	\$0	\$0	\$0
AGREED TO FINDINGS OF HARVEY M. ROSE ASSOCIATES, LLC (HMR)							
1-Public Safety Sales Tax (Reflected in Fund Balance on Line 2)				\$0			\$0
2-Realignment Sales Tax (Reflected in Fund Balance on Line 2)				\$0			\$0
3-IHSS Insurance Premiums (Agreement on OBA data)		(\$1,126,092)	(\$152,521)	(\$973,571)			\$0
4-IHSS Individual Providers (Agreement on OBA data)		(\$4,019,397)		(\$4,019,397)			\$0
5-ESA Self Insurance Claims				\$0			\$0
6-ESA Liability Insurance Fund Balance		(\$1,188,153)		(\$1,188,153)			\$0
7-ESA Insurance Premiums				\$0			\$0
8-Fleet Services Bulk Fuel		(\$603,423)		(\$603,423)			\$0
9-Dept of Revenue (SCVMC Collections)			\$331,065	(\$331,065)			\$0
10-Public Safety Sales Tax (Reflected on Line 4)				\$0			\$0
11- Sheriff Contract Cities Revenue			\$340,985	(\$340,985)			\$0
12-Facilities - Various Utility Expense		(\$240,489)		(\$240,489)			\$0
13-Realignment Sales Tax (Reflected on Line 3)				\$0			\$0
14-SCVMC Insurance Premiums		(\$216,969)		(\$216,969)			\$0
15-SCVMC Pharmaceuticals		(\$1,000,000)		(\$1,000,000)			\$0
16a-SCVMC Variable Rate Interest Expense		(\$897,584)		(\$897,584)			\$0
16b-SCVMC Variable Rate Interest Expense				\$0			\$0
16c-SCVMC Other Budgeted Interest Costs		(\$1,315,192)		(\$1,315,192)			\$0
Subtotal Agreed to Findings of HMR	0.0	(\$10,607,299)	\$519,529	(\$11,126,828)	\$0	\$0	\$0
Total Impact of Changes To the Recommended Budget	(17.5)	(\$33,422,971)	(\$18,618,919)	(\$14,804,052)	\$2,674,998	\$12,357,223	(\$9,682,225)
BOARD-APPROVED ACTIONS TO REBALANCE THE FY 2012 BUDGET							
Adjust FY 2012 Contingency Based on Change in Revenue				\$0	(\$216,744)		(\$216,744)
Fund FY 2012 Inventory of Budget Proposals	54.0	\$4,762,775	(\$48,000)	\$4,810,775	\$2,610,388	\$617,281	\$1,993,107
Ongoing Reserve for FY 2012 Uncertainties		\$9,993,277		\$9,993,277			\$0
One-time Reserve for FY 2012 Uncertainties				\$0	\$5,405,862		\$5,405,862
Place One-time Funds in Cash Reserve				\$0	\$2,500,000		\$2,500,000



Summary of Board Actions at Budget Hearing

Issue/Item	FY 2012 Ongoing General Fund				FY 2012 One-time General Fund		
	FTE	Expense	Revenue	Net	Expense	Revenue	Net
Total Actions to Rebalance the FY 2012 Budget	54.0	\$14,756,052	(\$48,000)	\$14,804,052	\$10,299,506	\$617,281	\$9,682,225
TOTAL GENERAL FUND RESOURCES (AVAILABLE)/ NEEDED				\$0			\$0



FY 2012 Inventory of Board of Supervisors Budget Proposals

Inventory Items Approved for FY 2012

Item	Agency/Department	Proposal	FTE	General Fund			Other Fund	
				Ongoing Expense	Ongoing Revenue	Ongoing Net Cost	One-Time Expense	One-Time Expense
1&2 a	Social Services	Restore ongoing funding to the following contract categories to the level of a 25% reduction from FY 2011 funding: Children and Families restored to \$818,690, Aging and Dependent Adult restored to \$832,967, Children and Families "Safety Net" restored to \$183,718, Housing and Homeless Services restored to \$274,970, and Domestic Violence restored to \$451,160.	0.0	\$1,503,066	\$0	\$1,503,066	\$0	\$0
1&2 b		Reduce FY 2012 funding for School Linked Services contracts to \$0 and acknowledge that, for FY 2013, the expectation is that \$850,000 will support the School Linked Services contracts.	0.0	(\$559,440)	\$0	(\$559,440)	\$0	\$0
1&2 c		Restore funding to the Programs for Immigrant Integration contracts to \$779,396 (100% of the level of funding received in FY 2011).		\$311,758		\$311,758		
1&2 d		Approve Delegation of Authority to the Social Services Agency (SSA) Director, or designee, to negotiate, execute, amend, terminate, and take any and all necessary or advisable actions related to agreements providing various contract social services funded by the General Fund in the amount of \$3,340,901, for period July 1, 2011 through June 30, 2012, 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, 2012.	0.0	\$0	\$0	\$0	\$0	\$0
3	Social Services	Allocate one-time funding in the amount of \$497,904 and recognize \$52,281 one-time revenue to restore 4.0 FTE Estate Administrator positions in the Public Administrator/ Guardian/ Conservator's Office.	4.0	\$0	\$0	\$0	\$445,623	\$0
5	District Attorney	Restore \$139,320 for 1.0 FTE Criminal Investigator II, \$122,028 for 1.0 FTE Criminalist III and \$30,005 for equipment and supplies for a total of \$291,353 for the Cold Case Unit.	2.0	\$291,353	\$0	\$291,353	\$0	\$0
6	District Attorney	Restore \$139,320 for 1.0 FTE Criminal Investigator II, and \$36,266 for equipment and supplies for a total of \$175,586 for the Conviction Integrity Unit.	1.0	\$175,586	\$0	\$175,586	\$0	\$0



Inventory Items Approved for FY 2012

Item	Agency/Department	Proposal	FTE	General Fund			Other Fund	
				Ongoing Expense	Ongoing Revenue	Ongoing Net Cost	One-Time Expense	One-Time Expense
7	Probation	Restore 9.0 FTE Probation Community Worker positions in the Probation Department and request Probation Department to report to PSJC on how restored positions can best be utilized to support the focus on community-based supervision of clients.	9.0	\$843,264	\$0	\$843,264	\$0	\$0
8	Sheriff	Restore ongoing funding for 2.0 FTE Deputy Sheriffs in the Office of the Sheriff to retain the Rural Crimes Unit.	2.0	\$293,040	\$0	\$293,040	\$0	\$0
9	Sheriff	Restore funding for 2.0 FTE Deputy Sheriff patrol positions in the West Valley Division to serve unincorporated County areas.	2.0	\$293,040	\$0	\$293,040	\$0	\$0
10	Probation	Restore 1.0 FTE Supervising Probation Officer, 5.0 FTE Deputy Probation Officers, and 2.0 FTE Justice System Clerks one-time in the amount of \$1,093,524 in the Recovery Services Unit for the purpose of preparing for implementation of State criminal justice realignment, Assembly Bill 109.	8.0	\$0	\$0	\$0	\$1,093,524	\$0
11	Department of Correction	Restore 2.0 FTE Sheriff Correctional Deputy/Officer positions in Inmate Program in the amount of \$253,512	2.0	\$253,512	\$0	\$253,512	\$0	\$0
12	Sheriff	Restore 1.0 FTE Sheriff's Deputy position in Special Operations - Mutual Aid.	1.0	\$147,324	\$0	\$147,324	\$0	\$0
13	Registrar of Voters	Reduce the recommended fee for Superior Court Judges' Candidate Statements of Qualifications from full costs recovery to an amount equal to 1% of the salary of the position of Superior Court Judge.	0.0	\$0	(\$48,000)	\$48,000	\$0	\$0
14	County Executive	Restrict FY 2012 spending authority for the Habitat Conservation Plan (HCP) to no more than \$175,000 (\$35,000 County share and \$140,000 partner share) for the purpose of preparing a Reduced Scale Plan no later than September 30, 2011, with the remaining FY 2012 expense and revenue budget reserved in a Habitat Conservation Reserve pending future Board decisions relating to HCP.	0.0	\$0	\$0	\$0	\$0	\$0
16	Facilities & Fleet	Restore 6 Gardener positions in FAF budget in order to implement proposal submitted by staff.	6.0	\$142,138	\$0	\$142,138	\$0	\$0
17	Registrar of Voters	Reallocate the \$800,000 in one-time funds recommended for the purchase of a second ballot sorting machine and the reconfiguration of office cubicles at the Registrar of Voters as follows:				\$0	(\$800,000)	\$0
		(1) Allocate \$400,000 to be made available to community-based organizations through a competitive bid process to fund voter outreach and education efforts in traditionally underrepresented communities.	2.0	\$0	\$0	\$0	\$400,000	\$0



Inventory Items Approved for FY 2012

Item	Agency/Department	Proposal	FTE	General Fund			Other Fund	
				Ongoing Expense	Ongoing Revenue	Ongoing Net Cost	One-Time Expense	One-Time Expense
		(2) Allocate \$758,792 to a reserve within the Registrar of Voters budget to contribute to the funding of future equipment purchases, possibly including a ballot sorting machine, on an as-needed basis.	2.0	\$0	\$0	\$0	\$758,792	\$0
		(3) Restore 1.0 FTE Associate Management Analyst A and 1.0 FTE Accountant II on a one-time basis for FY 2012.	2.0	\$0	\$0	\$0	\$206,208	\$0
		(4) Recognize one-time revenue of \$565,000.		\$0	\$0	\$0	(\$565,000)	\$0
		(5) Report back to the Board of Supervisors through the Finance and Government Operations Committee by August 2011 with recommended parameters for a voter outreach and education solicitation.	0.0	\$0	\$0	\$0	\$0	\$0
19	Santa Clara Valley Medical Center		4.5	\$543,374	\$0	\$543,374	\$0	\$0
20	Office of Affordable Housing.	Consider modification to the County Executive's Fiscal Year 2012 Recommended Budget to approve a one-time appropriation from the Affordable Housing Fund in the amount of \$200,000 for the Housing Trust of Santa Clara County to continue the County's support of affordable housing programs.0	0.0	\$0	\$0	\$0		\$200,000
21a	District Attorney	Add 1.5 FTE Attorney and 2.0 FTE Justice Systems Clerk I to Office of District Attorney budget for program of infracting misdemeanor traffic offenses.	3.50	\$524,760	\$0	\$524,760	\$0	\$0
21b		Report back to the Board in six months on the status of the infracting misdemeanor traffic offenses program.	0.00	\$0	\$0	\$0	\$0	\$0
22	Public Health	Restore contract expenses by \$225,000 on a one-time basis relating to State one year suspension of CalLearn funding.	0.00	\$0	\$0	\$0	\$225,000	\$0
23a	Tax Collector	Extend 3.0 FTE Unclassified Account Clerk positions for an additional 12 months (to end of December 31, 2012).	0.00	\$0	\$0	\$0	\$0	\$0
23b		Add 3.0 FTE Unclassified Account Clerk II positions for 18 months (to end December 31, 2012).	3.00	\$0	\$0	\$0	\$228,960	\$0
FY 2012 Inventory Total			54.0	\$4,762,775	(\$48,000)	\$4,810,775	\$1,993,107	\$200,000



Available One-Time Resources and Allocations

Overview

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

The FY 2012 Approved Budget represents the first budget in many years in which no one time funds are used to support ongoing programs.

Changes Approved by the Board of Supervisors

Changes to the FY 2012 one-time resources and allocations presented in the Recommended Budget are itemized in the prior section, *Summary of Board Actions at the Budget Hearing* and summarized in the table below.

FY 2012 One-time Resources

Source	FY 2012 Recommended Budget	Changes Approved by the Board of Supervisors	FY 2012 Final Budget
FY 2011 General Fund Balance			
Unspent Contingency Reserve	\$87,555,449	\$0	\$87,555,449
Fund Balance from Departmental Operations	(\$36,705,449)	\$11,272,559	(\$25,432,890)
SJ RDA Funds - Restricted for Capital use	\$21,500,000	\$5,501,269	\$27,001,269
SJ RDA Funds - Cash Settlement	\$5,000,000	\$0	\$5,000,000
Excess Bond Funds - Restricted for Capital Use	\$6,000,000	(\$6,000,000)	\$0
Anticipated Reversal of AB 3632 Disallowance	\$5,000,000	\$0	\$5,000,000
Estimated FY 2011 General Fund Balance	\$88,350,000	\$10,773,828	\$99,123,828
One-time Revenue			
Sale of County Assets	\$16,875,200	\$0	\$16,875,200
Consumer Protection Fund Revenue	\$2,458,226	\$0	\$2,458,226
Tax Modernization Fund Revenue for TCAS	\$500,000	\$0	\$500,000
Deposit on Sale of Middlefield Road Property	\$350,000	\$0	\$350,000
Deposit on Lease of Elmwood Parcel	\$250,000	\$0	\$250,000
Affirmative Litigation Revenue	\$204,000	\$0	\$204,000
DNA Identification Fund Revenue	\$200,000	\$0	\$200,000
Internet Crimes Against Children Grant Revenue	\$79,505	\$0	\$79,505
Administrative Charge to Measure B Program	\$30,000	\$0	\$30,000
Sale of Vehicle to Vector Control District	\$22,785	\$0	\$22,785
Updated SJRDA Pass-Through Revenue	\$0	\$1,011,696	\$1,011,696
SACPA Trust Fund Elimination - Transfer to General Fund	\$0	\$57,084	\$57,084
Mental Health - MHSA Funds for CBO Outpatient Restorations	\$0	\$1,425,164	\$1,425,164
Social Services Agency - Senior Nutrition Program	\$0	\$480,000	\$480,000
Alcohol & Drug Services - Bay Area Services Network	\$0	(\$1,012,093)	(\$1,021,093)
Mental Health - MHSA and Medi-Cal Funds for Health Alliance Contracts	\$0	\$1,738,284	\$1,238,284
Social Services Agency - 1 Year Suspension of Child Support Recovery Revenue	\$0	(\$1,076,453)	(\$1,076,453)



FY 2012 One-time Resources

Source	FY 2012 Recommended Budget	Changes Approved by the Board of Supervisors	FY 2012 Final Budget
Socail Services Agency - CalLEARN Funding	\$0	(\$1,040,287)	(\$1,040,287)
FY 2012 Board-approved Inventory	\$0	\$617,281	\$617,281
Total One-time Revenue	\$20,969,716	\$2,200,676	\$23,170,392
One-time Expenditure Savings			
Rebate of Retained Earnings from Data Processing & Voice Communications	\$3,276,636	\$0	\$3,276,636
Expenditure Reimbursement from Survey Monument Fund (Planning & Development)	\$44,986	\$0	\$44,986
Total One-time Expenditure Savings	\$3,321,622	\$0	\$3,321,622
Total One-time Resources	\$112,641,338	\$12,974,504	\$125,615,842

FY 2012 Use of One-time Resources

Use of One-time Resources	FY 2012 Recommended Budget	Changes Approved by the Board of Supervisors	FY 2012 Final Budget
Contingency Reserve @ 5% of Ongoing Revenue	\$91,593,141	(\$216,744)	\$91,376,397
FY 2012 Capital Projects	\$8,600,000	\$0	\$8,600,000
Repayment of Retiree Health Loan for Downtown Medical Center (2nd of 3 installments)	\$5,326,456	\$0	\$5,326,456
FY 2012 Technology Projects	\$3,200,000	\$0	\$3,200,000
Alvarez and Marsal Contract for Consultation on SCVMC	\$1,000,000	\$0	\$1,000,000
Tax Collection and Apportionment System	\$899,800	\$0	\$899,800
Vote by Mail Equipment	\$800,000	\$0 ^a	\$800,000
Center for Leadership and Transformation	\$560,000	\$0	\$560,000
SAP Treasury Module	\$200,000	\$0	\$200,000
Cold Weather Shelter	\$200,000	\$0	\$200,000
Bridge Funding for Delayed Deletion of Positions	\$168,887	\$109,684	\$278,571
Consolidation of IT Services for Employee Services Agency with Information Services Department	\$36,834	\$0	\$36,834
County Archives	\$30,000	\$0	\$30,000
Purchase of Infirmary Beds	\$26,220	\$0	\$26,220
Mental Health - MHSA Funded CBO Outpatient Restorations	\$0	\$1,425,164	\$1,425,164
Assessor - Reserve for System Replacement Project	\$0	\$809,000	\$809,000
Social Services Agency - Senior Nutrition Program	\$0	\$480,000	\$480,000
Alcohol & Drug Services - Bay Area Services Network	\$0	(\$910,884)	(\$910,884)
Mental Health - MHSA and Medi-Cal Funded Health Alliance Contracts	\$0	\$1,773,149	\$1,773,149
Socail Services Agency - CalLEARN Funding	\$0	(\$1,011,115)	(\$1,011,115)
FY 2012 Inventory of Budget Proposals	\$0	\$2,610,388	\$2,610,388
One-time Reserve for Economic Uncertainties ^b	\$0	\$5,405,862	\$5,405,862
One-time Funds for Cash Reserve	\$0	\$2,500,000	\$2,500,000
Total Allocation of One-time Resources	\$112,641,338	\$12,974,504	\$125,615,842

a. The Board of Supervisors modified funding for the Registrar of Voters equipment through action in the FY 2012 Inventory. The fiscal impact is captured in the summary line for the Inventory. Detail is described in the list of Inventory items and in the budget section for the Registrar of Voters.

b. An additional \$9,993,277 in ongoing funds were also allocated to the Reserve for Economic Uncertainties, bringing the total reserve amount to \$15,399,139 in the FY 2012 Approved Budget.



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
2011 Estimate	\$99,124,000	\$91,376,397			\$7,747,603	
2010 Approved	\$121,660,000	\$91,144,521	\$8,775,000	\$6,345,456	\$1,861,867	\$13,533,156
2009 Approved	\$126,261,000	\$93,760,139				\$32,500,861
2008 Approved	\$93,200,000	\$93,200,000				
2007 Approved	\$167,028,000	\$87,744,712	\$13,557,133	\$5,585,977	\$30,302,810	\$29,837,368
2006 Approved	\$178,960,000	\$87,730,182	\$9,525,000	\$3,524,530	\$27,359,542	\$50,820,746
2005 Approved	\$164,600,000	\$76,640,120	\$10,000,000	\$4,035,000	\$34,024,880	\$39,900,000
2004 Approved	\$98,100,000	\$43,805,944	\$13,950,000	\$1,252,663	\$2,777,393	\$36,314,000
2003 Approved	\$120,300,000	\$37,000,000	\$8,620,000	\$5,900,000	\$58,780,000	\$10,000,000
2002 Approved	\$111,400,000	\$58,648,120	\$11,884,000	\$24,770,630	\$5,097,250	\$11,000,000
2001 Approved	\$133,646,748	\$68,146,748	\$36,057,140	\$17,754,696	\$11,688,164	
2000 Approved	\$96,572,592	\$28,100,000	\$41,319,874	\$19,382,745	\$7,769,973	
1999 Approved	\$95,570,000	\$24,100,000	\$33,705,000	\$20,153,000	\$17,612,000	
1998 Approved	\$68,000,000	\$23,742,000	\$18,354,970	\$17,715,030	\$8,188,000	
1997 Approved	\$40,400,000	\$20,000,000	\$8,200,000	\$8,800,000	\$3,400,000	
1996 Approved	\$35,400,000	\$14,000,000	\$9,155,831	\$12,244,169		
1995 Approved	\$23,214,000	\$13,000,000	\$4,214,000	\$3,145,438	\$1,254,562	\$1,600,000
1994 Approved	\$33,347,663	\$15,000,000		\$10,900,000	\$5,347,663	\$2,100,000
1993 Approved	\$37,100,000	\$12,000,000	\$15,000,000	\$2,685,000		\$7,415,000

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



All Fund and General Fund Summaries

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

All Funds Summary

The All Funds summary presents expenditure and revenue totals for the entire Santa Clara County budget of \$4.0 billion. Expenditures are presented at the object level of detail, which groups expenditures by category, i.e. salaries and benefits or services and supplies. Revenues are presented by source, which include property tax, fines and forfeitures etc. Expenditure and revenue information is also presented by policy area. An additional chart featured in this section illustrates the proportions of revenues and expenditures, providing a visual presentation of where the County's revenues come from and how they are spent.

General Fund Summary

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

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

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

Like the All Funds summary, charts are also used to reflect General Fund expenditure and revenue totals. The \$99.1 million difference between revenues and expenditures reflects the General Fund balance from FY 2011, which is then reappropriated to fund specific items in the FY 2012 Approved Budget.

County Budget Summary (All Funds)

	FY 2011 Appropriations		Actual	FY 2012 Appropriations		% Change
	Approved	Adjusted		Recommended	Approved	
Expenditures by Policy Area						
Finance and Government	725,754,947	900,881,568	729,445,590	690,472,020	713,046,393	-0.9%
Public Safety and Justice	622,381,350	627,872,336	613,891,231	583,939,670	586,350,349	-5.8%
Children, Seniors and Families	716,405,634	749,959,172	709,520,788	704,257,500	677,096,132	-5.5%
Santa Clara Valley Health & Hospital System	1,729,200,156	1,770,472,824	1,687,884,696	1,765,165,858	1,764,290,790	2.0%
Housing, Land Use, Environment & Transportation	266,964,396	418,227,139	242,903,940	263,498,799	263,760,616	-1.2%
Total Net Expenditures	4,060,706,483	4,467,413,039	3,983,646,245	4,007,333,847	4,007,544,280	-1.2%
Expenditures by Object						
Salaries And Employee Benefits	2,056,976,487	2,063,926,127	2,042,728,228	1,969,942,062	1,975,964,984	-3.9%
Services And Supplies	1,687,354,338	1,786,128,428	1,615,965,757	1,724,801,923	1,692,620,597	0.3%
Other Charges	129,476,682	141,333,186	112,946,899	163,694,103	162,796,519	25.7%
Fixed Assets	92,619,943	212,480,519	164,202,686	67,260,622	66,685,622	-28.0%
Operating/Equity Transfers	229,149,620	279,362,927	292,236,044	209,027,660	200,857,376	-9.7%
Reserves	117,307,197	237,335,463		116,280,264	146,515,207	24.9%
Expenditure Transfers	-252,177,784	-253,153,612	-244,433,370	-243,672,786	-240,896,024	-4.5%
Total Net Expenditures	4,060,706,483	4,467,413,038	3,983,646,244	4,007,333,848	4,007,544,281	-1.2%
Revenue by Type						
Taxes - Current Property	757,617,438	757,617,438	752,562,030	766,492,529	767,492,529	1.3%
Taxes - Other Than Current Property	55,593,616	55,743,616	79,533,624	54,306,151	54,793,848	-1.4%



County Budget Summary (All Funds)

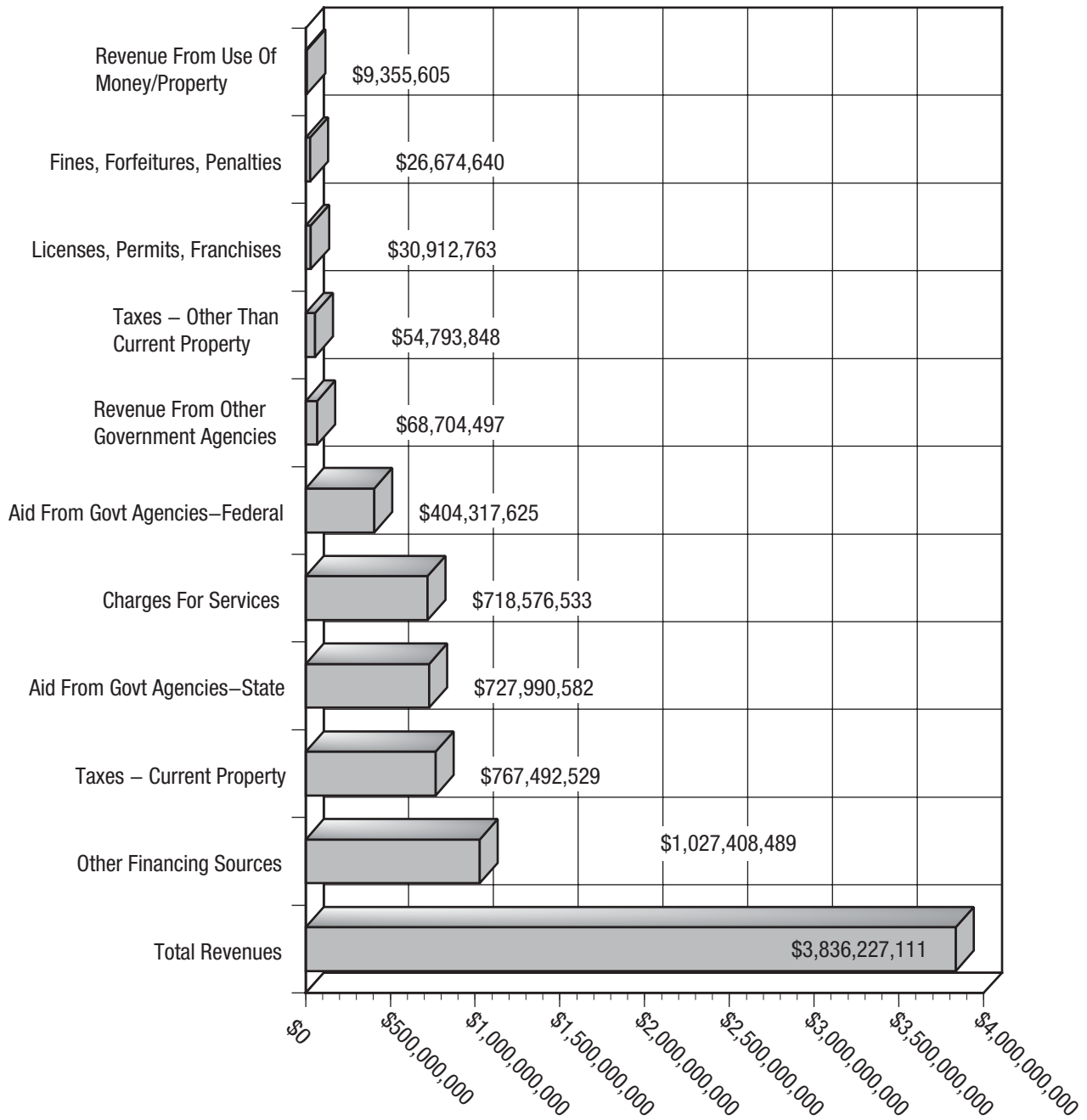
	FY 2011 Appropriations			FY 2012 Appropriations		% Change
	Approved	Adjusted	Actual	Recommended	Approved	
Licenses, Permits, Franchises	29,438,827	29,438,827	31,288,541	30,891,763	30,912,763	5.0%
Fines, Forfeitures, Penalties	27,135,775	27,395,045	26,100,911	26,655,640	26,674,640	-1.7%
Revenue From Use Of Money/Property	13,096,965	13,096,965	10,632,618	11,306,605	9,355,605	-28.6%
Aid From Govt Agencies-State	689,653,037	712,464,609	757,823,986	737,399,541	727,990,582	5.6%
Aid From Govt Agencies-Federal	430,713,103	464,132,027	454,624,311	415,143,233	404,317,625	-6.1%
Revenue From Other Government Agencies	320,822,041	426,758,609	395,400,442	68,704,497	68,704,497	-78.6%
Charges For Services	690,026,524	718,232,526	668,657,631	719,749,635	718,576,533	4.1%
Other Financing Sources	855,916,117	898,163,426	800,550,329	1,028,283,628	1,027,408,489	20.0%
Total Revenues	3,870,013,443	4,103,043,088	3,977,174,423	3,858,933,222	3,836,227,111	-0.9%
Revenue by Policy Area						
Finance and Government	1,109,948,755	1,246,765,514	1,208,645,080	1,094,414,414	1,092,801,931	-1.5%
Public Safety and Justice	288,296,901	294,431,333	280,637,357	294,894,948	295,424,845	2.5%
Children, Seniors and Families	637,459,276	645,762,801	631,219,047	601,181,462	581,722,449	-8.7%
Santa Clara Valley Health & Hospital System	1,601,307,542	1,622,827,521	1,617,257,837	1,635,591,677	1,633,657,131	2.0%
Housing, Land Use, Environment & Transportation	233,000,970	293,255,921	239,415,102	232,850,721	232,620,755	-0.2%
Total Revenues	3,870,013,444	4,103,043,090	3,977,174,423	3,858,933,222	3,836,227,111	-0.9%

Permanent Authorized Positions (FTEs)

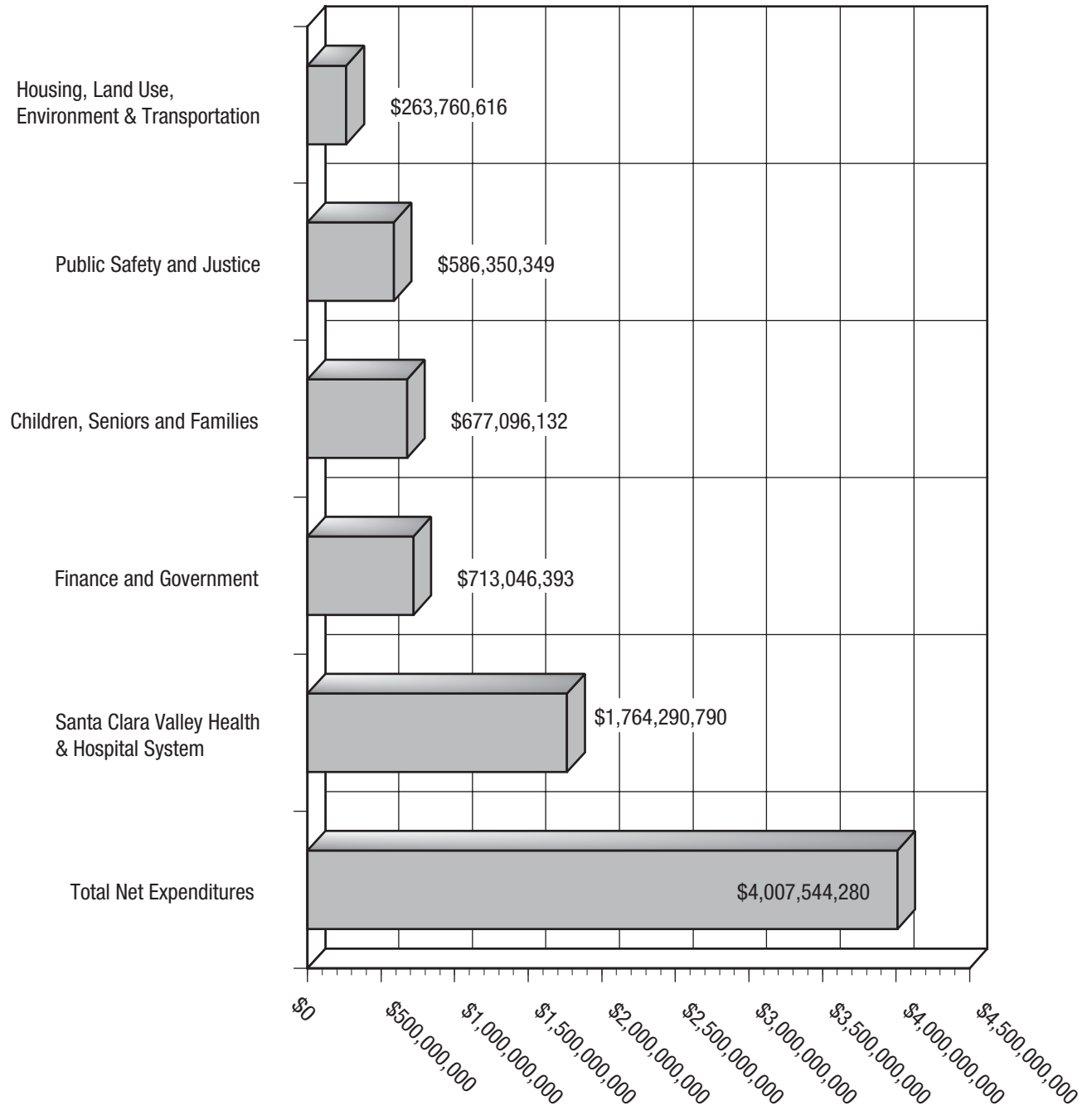
	FY 2011		FY 2012		% Change
	Approved	Adjusted	Recommended	Approved	
Finance and Government	1,882.3	1,875.8	1,790.4	1,803.4	-4.2%
Public Safety and Justice	3,525.6	3,500.6	3,341.5	3,365.0	-4.6%
Children, Seniors and Families	2,868.5	2,868.5	2,634.0	2,631.0	-8.3%
Santa Clara Valley Health & Hospital System	6,352.1	6,366.0	6,367.7	6,367.7	0.2%
Housing, Land Use, Environment & Transportation	792.3	793.3	790.3	790.3	-0.3%
Total FTEs	15,420.7	15,404.1	14,923.8	14,957.3	-3.0%



All Fund Resources



All Fund Expenditures



County Budget Summary (General Fund)

	FY 2011 Appropriations		Actual	FY 2012 Appropriations		% Change
	Approved	Adjusted		Recommended	Approved	
Expenditures by Policy Area						
Finance and Government	441,681,346	452,792,294	334,998,910	400,686,922	428,926,992	-2.9%
Public Safety and Justice	622,346,350	627,837,336	613,871,063	583,904,670	586,315,349	-5.8%
Children, Seniors and Families	716,405,634	749,959,172	709,520,788	668,902,725	640,166,257	-10.6%
Santa Clara Valley Health & Hospital System	411,730,719	422,033,379	395,508,290	431,882,187	433,446,369	5.3%
Housing, Land Use, Environment & Transportation	19,639,580	20,273,728	19,500,095	18,555,224	18,542,123	-5.6%
Total Net Expenditures	2,211,803,629	2,272,895,909	2,073,399,146	2,103,931,728	2,107,397,090	-4.7%
Expenditures by Object						
Salaries And Employee Benefits	1,122,286,812	1,130,419,107	1,113,235,256	1,013,606,056	1,017,261,639	-9.4%
Services And Supplies	1,041,411,743	1,117,941,186	1,019,468,240	1,059,140,543	1,029,617,600	-1.1%
Other Charges	23,533,108	23,472,371	23,257,076	24,181,564	24,181,564	2.8%
Fixed Assets	201,972	4,757,711	2,222,925	700,000	125,000	-38.1%
Operating/Equity Transfers	136,037,485	120,867,803	119,845,828	107,853,082	105,682,798	-22.3%
Reserves	99,633,832	87,576,631		101,546,231	130,847,475	31.3%
Expenditure Transfers	-211,301,323	-212,138,901	-204,630,179	-203,095,748	-200,318,986	-5.2%
Total Net Expenditures	2,211,803,629	2,272,895,909	2,073,399,146	2,103,931,728	2,107,397,090	-4.7%
Revenue by Type						
Taxes - Current Property	606,208,815	606,208,815	602,320,720	611,100,000	612,100,000	1.0%
Taxes - Other Than Current Property	47,672,146	47,822,146	66,140,406	46,348,217	46,835,914	-1.8%
Licenses, Permits, Franchises	9,086,743	9,086,743	9,234,205	8,746,712	8,767,712	-3.5%
Fines, Forfeitures, Penalties	18,184,865	18,184,865	16,753,109	16,816,140	16,835,140	-7.4%
Revenue From Use Of Money/Property	5,645,523	5,645,523	3,393,372	5,465,679	3,514,679	-37.7%
Aid From Govt Agencies-State	632,368,098	621,055,678	604,479,510	623,283,468	614,335,332	-2.9%
Aid From Govt Agencies-Federal	425,034,905	444,058,658	445,458,212	409,212,548	398,637,906	-6.2%
Revenue From Other Government Agencies	63,681,860	103,685,883	104,040,732	7,013,997	7,013,997	-89.0%
Charges For Services	140,396,328	146,794,938	143,085,086	142,017,993	142,153,487	1.3%
Other Financing Sources	141,827,021	140,460,027	101,852,958	156,180,354	158,078,922	11.5%
Total Revenues	2,090,106,304	2,143,003,276	2,096,758,309	2,026,185,109	2,008,273,090	-3.9%
Revenue by Policy Area						
Finance and Government	861,382,956	891,833,157	890,917,872	842,680,561	842,980,097	-2.1%
Public Safety and Justice	288,261,901	294,396,333	280,603,406	294,859,948	295,389,845	2.5%
Children, Seniors and Families	637,459,276	645,762,801	631,219,047	564,251,587	544,792,574	-14.5%
Santa Clara Valley Health & Hospital System	290,318,848	297,971,398	281,710,760	312,954,824	313,651,385	8.0%
Housing, Land Use, Environment & Transportation	12,683,323	13,039,587	12,307,224	11,438,188	11,459,188	-9.7%
Total Revenues	2,090,106,304	2,143,003,276	2,096,758,309	2,026,185,108	2,008,273,089	-3.9%

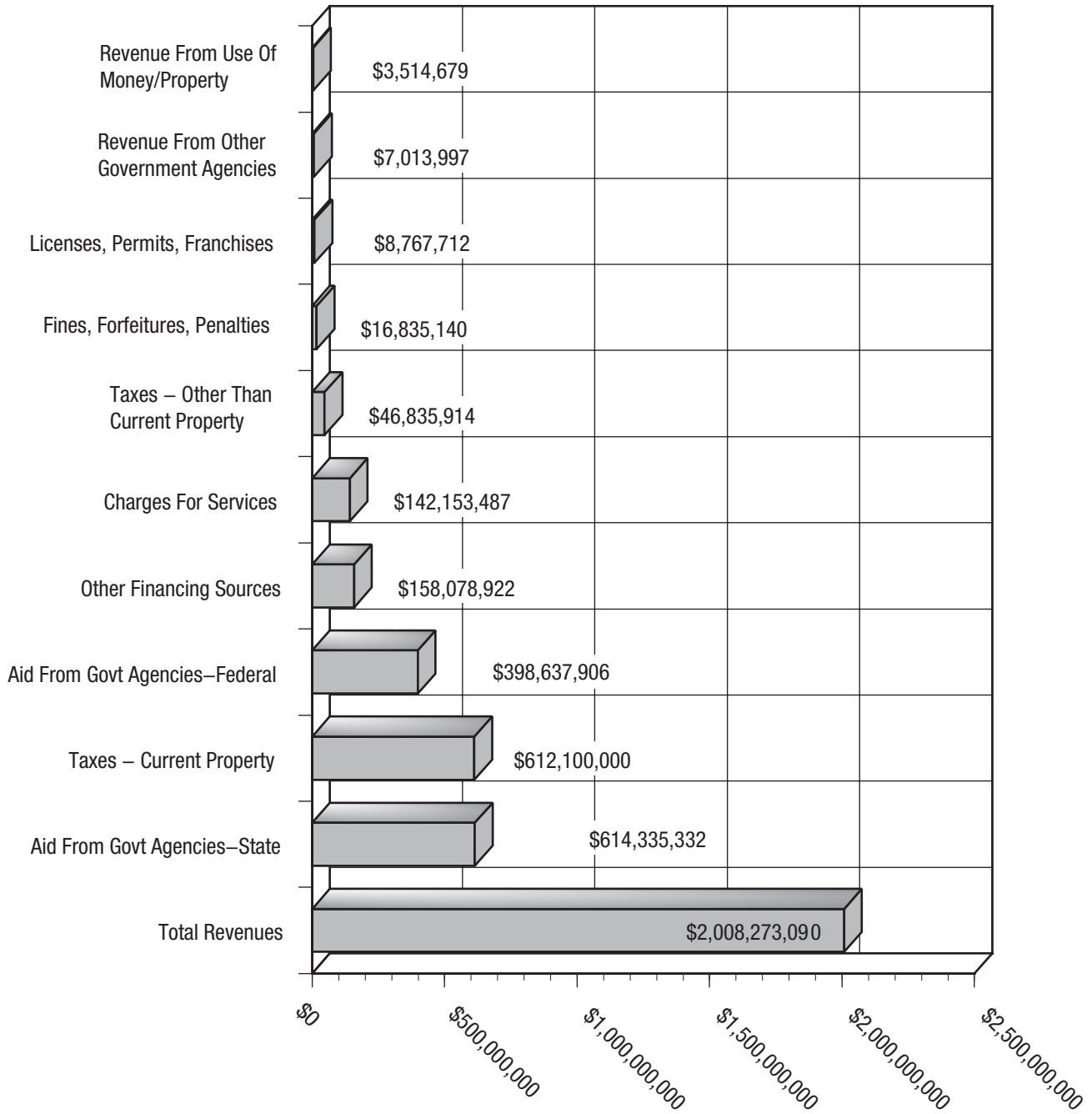


Permanent Authorized Positions (FTEs)

	FY 2011		FY 2012		% Change
	Approved	Adjusted	Recommended	Approved	
Finance and Government	1,397.5	1,391.0	1,326.6	1,339.6	-4.1%
Public Safety and Justice	3,525.6	3,500.6	3,341.5	3,365.0	-4.6%
Children, Seniors and Families	2,868.5	2,868.5	2,352.5	2,349.5	-18.1%
Santa Clara Valley Health & Hospital System	1,184.0	1,214.5	1,196.0	1,190.5	0.5%
Housing, Land Use, Environment & Transportation	148.0	149.0	142.0	142.0	-4.1%
Total FTEs	9,123.6	9,123.6	8,358.6	8,386.6	-8.1%

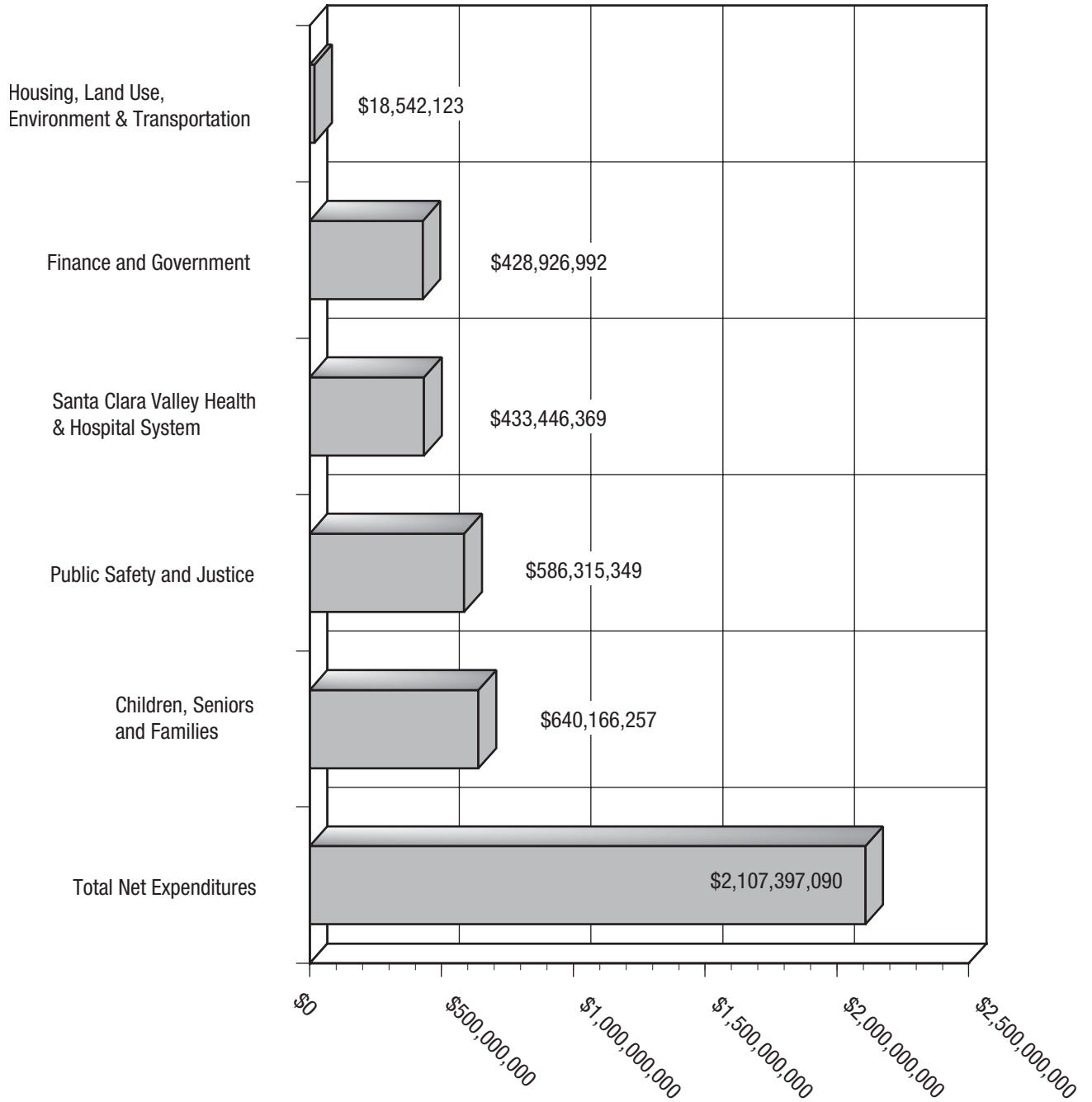


General Fund Resources



General Fund Expenditures

Introduction





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

- ➔ **Contingency Reserve**
- ➔ **Special Programs**
- ➔ **Supervisory District # 1**
- ➔ **Supervisory District # 2**
- ➔ **Supervisory District # 3**
- ➔ **Supervisory District # 4**
- ➔ **Supervisory 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

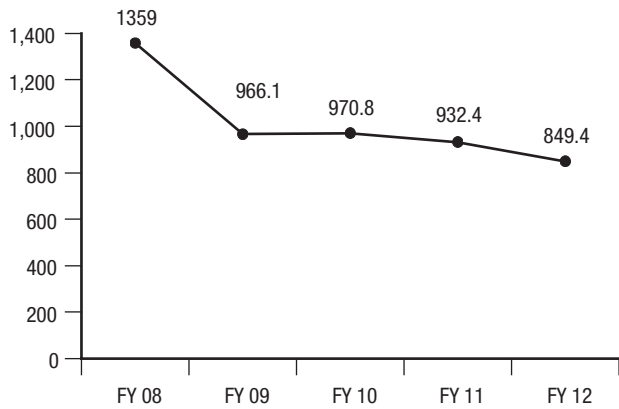
➔ **Finance Agency**

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

Finance and Government Operations

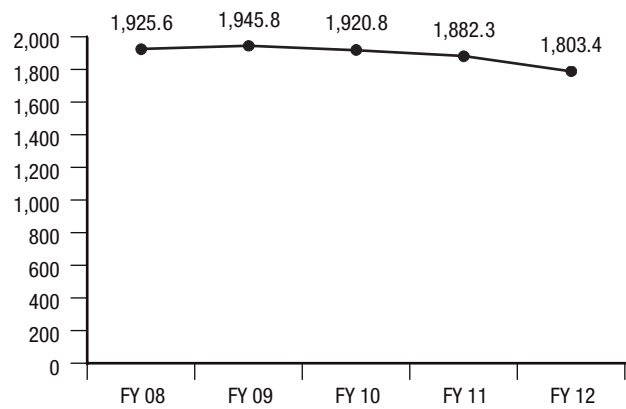
Special Programs and Reserves Budget Units 119, 910
The Board of Supervisors Budget Units 101, 102, 103, 104, 105
County Executive Budget Units 107, 113
Information Services Department Budget Unit 145
Clerk of the Board Budget Unit 106
County Counsel Budget Unit 120
Registrar of Voters Budget Unit 140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



Gross Appropriation Trend

The large decrease in FY 2012 reflect the movement of the In Home Supportive Services budget from the Finance & Government Operations policy section to the Children, Seniors and Families policy section.



Staffing Trend



Net Expenditures By Department

BU	Department Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
119	Special Programs	\$ 134,704,573	\$ 105,464,679	\$ 102,652,748	\$ 103,550,714	\$ 130,139,626	-3.4%
910	Reserves	91,144,521	84,874,120	—	91,593,141	91,376,397	0.3%
101	Supervisorial District #1	1,119,212	1,119,212	999,182	1,121,778	1,121,004	0.2%
102	Supervisorial District #2	1,119,212	1,031,712	999,407	1,121,004	1,121,004	0.2%
103	Supervisorial District #3	1,119,212	1,229,212	1,057,302	1,121,004	1,121,004	0.2%
104	Supervisorial District #4	1,119,212	1,119,212	1,006,031	1,121,004	1,121,004	0.2%
105	Supervisorial District #5	1,119,212	1,119,212	1,092,616	1,121,004	1,121,004	0.2%
106	Clerk-Board Of Supervisors	7,221,190	8,198,345	7,157,103	6,680,503	6,680,052	-7.5%
107	County Executive	19,677,433	39,600,046	29,413,742	14,837,711	15,305,075	-22.2%
113	Local Agency Formation Comm- LAFCO	571,520	571,520	311,732	520,310	520,310	-9.0%
115	Assessor	30,327,796	36,174,224	30,626,936	29,022,255	29,019,552	-4.3%
117	Measure B	6,710,800	11,768,676	2,428,740	12,930,800	12,930,800	92.7%
118	Procurement	4,064,705	4,479,733	4,205,182	3,742,216	3,742,071	-7.9%
120	County Counsel	10,345,678	12,077,077	12,322,776	11,433,658	11,430,264	10.5%
140	Registrar Of Voters	16,837,867	16,678,042	12,246,166	15,672,167	16,226,777	-3.6%
145	Information Services	49,051,268	53,751,780	47,463,020	46,483,765	46,521,864	-5.2%
190	Communications Department	11,759,329	13,717,001	13,252,384	12,055,233	12,052,234	2.5%
263	Facilities Department	62,266,858	130,644,430	114,141,854	67,246,717	67,521,017	8.4%
135	Fleet Services	22,067,936	23,792,532	22,194,604	20,386,627	19,788,515	-10.3%
610	County Library Headquarters	40,798,232	40,798,232	37,869,808	38,389,472	39,322,001	-3.6%
130	Human Resources, LR, and EOED	39,617,755	39,682,117	36,412,561	39,687,271	39,474,066	-0.4%
132	Risk Management Department	65,004,480	68,006,694	62,318,702	67,112,924	67,656,043	4.1%
110	Controller-Treasurer	(21,352,649)	(10,244,823)	(10,890,096)	(26,891,359)	(26,894,125)	26.0%
810	County Debt Service	94,408,551	172,653,231	166,174,842	98,681,972	98,681,972	4.5%
112	Tax Collector	10,316,963	10,751,367	10,259,941	7,597,909	7,816,327	-24.2%
114	County Recorder	8,674,621	15,577,632	9,077,626	8,378,510	8,377,775	-3.4%
148	Department Of Revenue	9,939,460	10,246,352	8,653,392	9,753,710	9,752,760	-1.9%
Total Net Expenditures		\$ 719,754,947	\$ 894,881,568	\$ 723,448,302	\$ 684,472,020	\$ 713,046,393	-0.9%

Gross Expenditures By Department

BU	Department Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
119	Special Programs	\$ 134,704,573	\$ 105,464,679	\$ 102,652,748	\$ 103,550,714	\$ 130,139,626	-3.4%
910	Reserves	91,144,521	84,874,120	—	91,593,141	91,376,397	0.3%
101	Supervisorial District #1	1,119,212	1,119,212	999,182	1,121,778	1,121,004	0.2%
102	Supervisorial District #2	1,119,212	1,031,712	999,407	1,121,004	1,121,004	0.2%
103	Supervisorial District #3	1,119,212	1,229,212	1,053,449	1,121,004	1,121,004	0.2%
104	Supervisorial District #4	1,119,212	1,119,212	1,005,769	1,121,004	1,121,004	0.2%
105	Supervisorial District #5	1,119,212	1,119,212	1,092,616	1,121,004	1,121,004	0.2%
106	Clerk-Board Of Supervisors	7,396,574	8,409,868	7,308,353	6,753,927	6,753,476	-8.7%
107	County Executive	19,931,127	40,066,046	29,738,622	15,372,343	15,839,707	-20.5%



Gross Expenditures By Department

BU	Department Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
113	Local Agency Formation Comm- LAFCO	839,177	839,177	604,333	818,907	818,907	-2.4%
115	Assessor	30,327,796	36,174,224	30,626,936	29,022,255	29,019,552	-4.3%
117	Measure B	6,710,800	11,768,676	2,428,740	12,930,800	12,930,800	92.7%
118	Procurement	4,577,764	5,045,094	4,738,404	4,296,631	4,296,486	-6.1%
120	County Counsel	28,010,911	29,742,310	29,724,857	28,814,524	28,811,130	2.9%
140	Registrar Of Voters	16,837,867	16,678,042	12,246,166	15,672,167	16,226,777	-3.6%
145	Information Services	50,447,417	55,147,929	48,819,723	47,919,994	47,958,093	-4.9%
190	Communications Department	16,959,819	18,898,188	17,920,696	17,266,331	17,263,332	1.8%
263	Facilities Department	118,010,972	185,305,259	164,897,634	119,422,001	119,581,869	1.3%
135	Fleet Services	22,067,936	23,792,532	22,194,604	20,386,627	19,788,515	-10.3%
610	County Library Headquarters	40,798,232	40,798,232	37,869,808	38,389,472	39,322,001	-3.6%
130	Human Resources, LR, and EOED	44,466,060	44,530,422	41,206,174	44,399,728	44,186,523	-0.6%
132	Risk Management Department	67,234,089	70,236,303	64,677,124	68,893,418	69,436,537	3.3%
110	Controller-Treasurer	18,160,100	29,267,926	28,641,307	19,017,428	19,014,662	4.7%
810	County Debt Service	94,408,551	172,653,231	166,174,842	98,681,972	98,681,972	4.5%
112	Tax Collector	10,316,963	10,751,367	10,259,941	7,597,909	7,816,327	-24.2%
114	County Recorder	8,674,621	15,577,632	9,077,626	8,378,510	8,377,775	-3.4%
148	Department Of Revenue	9,939,460	10,246,352	8,653,392	9,753,710	9,752,760	-1.9%
Total Gross Expenditures		\$ 847,561,390	\$ 1,021,886,170	\$ 845,612,453	\$ 814,538,303	\$ 842,998,244	-0.5%

Revenues By Department

BU	Department Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
119	Special Programs	\$ 17,058,283	\$ 22,699,926	\$ 42,745,025	\$ 22,743,943	\$ 21,621,021	26.7%
910	Reserves	—	—	—	—	—	—
101	Supervisory District #1	—	—	—	—	—	—
102	Supervisory District #2	—	—	—	—	—	—
103	Supervisory District #3	—	110,000	10,025	—	—	—
104	Supervisory District #4	—	—	1	—	—	—
105	Supervisory District #5	—	—	—	—	—	—
106	Clerk-Board Of Supervisors	475,919	508,878	438,123	369,808	369,808	-22.3%
107	County Executive	25,770,667	44,335,992	18,071,616	24,707,763	24,707,763	-4.1%
113	Local Agency Formation Comm- LAFCO	314,656	314,656	346,018	328,597	328,597	4.4%
115	Assessor	2,548,770	7,417,248	1,992,619	1,551,811	1,551,811	-39.1%
117	Measure B	828,000	828,000	526,047	828,000	828,000	—
118	Procurement	350,000	440,682	497,308	355,000	355,000	1.4%
120	County Counsel	1,471,249	1,471,249	2,237,098	1,341,525	1,341,525	-8.8%
140	Registrar Of Voters	3,885,214	3,885,214	12,540,840	3,575,592	4,092,592	5.3%
145	Information Services	33,364,703	34,407,453	30,713,845	29,698,135	29,698,135	-11.0%
190	Communications Department	1,590,861	1,872,596	3,516,657	1,701,712	1,701,712	7.0%
263	Facilities Department	11,356,210	86,313,047	71,665,449	16,289,716	16,289,716	43.4%
135	Fleet Services	24,457,172	26,162,172	23,692,849	22,053,820	21,502,166	-12.1%



Revenues By Department

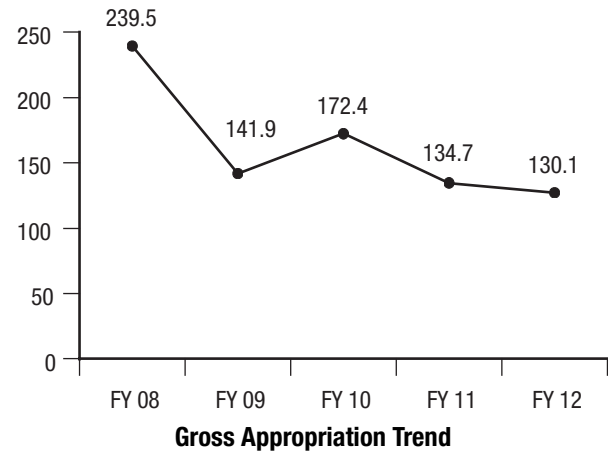
BU	Department Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
610	County Library Headquarters	39,109,770	39,109,770	33,816,460	38,243,393	38,243,393	-2.2%
130	Human Resources, LR, and EOED	27,343,611	27,343,611	27,068,464	26,272,044	26,298,044	-3.8%
132	Risk Management Department	54,438,225	57,440,739	55,456,823	56,210,195	54,849,830	0.8%
110	Controller-Treasurer	296,348,255	294,287,676	278,379,185	268,517,433	267,265,826	-9.8%
810	County Debt Service	63,719,433	91,639,913	74,228,010	67,514,686	67,514,686	6.0%
112	Tax Collector	463,730,000	463,880,000	479,707,025	469,175,000	470,975,000	1.6%
114	County Recorder	28,139,700	28,139,700	30,340,374	28,774,890	28,774,890	2.3%
148	Department Of Revenue	13,648,057	14,156,992	14,754,183	14,161,351	14,492,416	6.2%
Total Revenues		\$ 1,109,948,755	\$ 1,246,765,514	\$ 1,202,744,042	\$ 1,094,414,414	\$ 1,092,801,931	-1.5%



Special Programs and Reserves

Overview

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



Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
SCVMC General Fund Subsidy	Yes	Mandated/ Non-Mandated	General Fund subsidy to Santa Clara Valley Medical Center (SCVMC) is reduced by \$84.6 million from the FY 2012 base budget. (See the County Executive's recommendations for SCVMC in the Health and Hospital section of this document for discussion of service impacts).	▣
Criminal Justice Information Control System	Yes	Mandated		■
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	The reduction of resources has no impact on services.	■
Training for Volunteer Fire Fighters	Yes	Non-Mandated	The reduction of resources has no impact on services.	■
Unincorporated Library Services	Yes	Non-Mandated		■
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

Reduce the General Fund Subsidy to Santa Clara Valley Medical Center (SCVMC): A combination of increased SCVMC revenue and reduced SCVMC costs results in a reduced General Fund subsidy for FY 2012:

General Fund Subsidy to SCVMC^a

Subsidy Component	2009	2010	2011	2012 CLB	2012 REC
VLF Revenue	\$60.9	\$49.9	\$51.6	\$49.4	\$49.4
Tobacco Rev	\$12.0	\$12.0	\$12.0	\$12.0	\$12.0
Inmate Care	\$10.9	\$11.4	\$11.4	\$11.4	\$11.4
GF Grant	\$10.9	\$0.0	\$48.0	\$131.2	\$46.6
Total GF Subsidy	\$94.7	\$73.3	\$123.0	\$204.0	\$119.4
Use of SCVMC Reserves	\$181.0	\$117.5	\$0.0	\$0.0	\$0.0

a. \$ reflected in millions

General Fund Subsidy in the FY 2012 CLB

The General Fund subsidy increase from \$123 million in the FY 2011 Approved Budget to \$204 million in the FY 2012 Current Level Budget is largely due to the need to replace the use of one-time funds in the FY 2011 budget.

Summary of Base Adjustments to the GF Subsidy^a

Basis for Adjustment	Amount
FY 2011 Approved Budget	\$123.0
Replace One-time FMAP Revenue	\$11.3
Replace One-time Hospital Fee Revenue	\$49.2
Subtotal Replace One-Time FY11 Revenue	\$60.5
Salary and Benefit Base Adjustments	\$22.3
Internal Service Fund Adjustments	\$3.0
FY 2011 Current Year Reductions and State Impacts	(\$12.0)
Reduce Ongoing FMAP Revenue	\$11.4
Other Base Adjustments	(\$2.2)
Subtotal Base Adjustments	\$22.6
VLF Revenue Reduction	(\$2.2)
Total FY 2012 Current Level Budget	\$204.0

a. \$ reflected in millions

General Fund Subsidy in the FY 2012 Recommended Budget

The General Fund subsidy is reduced from \$204 million in the base budget to the \$119.4 million recommended level resulting in a savings of \$84.6 million.

Summary of Actions Reducing the Subsidy to SCVMC^a

Basis for Reduction	Amount
FY 2012 Current Level Budget	\$204.0
SCVMC Budget Reductions	(\$81.7)
Sheriff's Office SCVMC Security	\$0.1
Public Health Department Reductions	\$0.9
Mental Health Department Reductions	(\$0.3)
Transfer HHS-Human Resources to Employee Services Agency	(\$3.6)
Internal Service Fund reductions	(\$0.03)
Total FY 2012 Recommended Budget	\$119.4

a. \$ reflected in millions

Volunteer Fire Department

Reduce Funding for Training and Insurance: Reduce the budget for training of volunteer firefighters by \$10,000. The budget to reimburse volunteer fire departments for liability insurance is reduced by \$20,000.

Total Ongoing Savings: \$30,000

Changes Approved by the Board of Supervisors

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

- Allocation of \$2.5 million in one-time funds to the Cash Reserve.

Ongoing Cost: \$9,993,277
One-time Cost: \$7,905,862

▼ Tobacco Settlement Revenue

The Board of Supervisors approved the County Executive's updated recommendation relating to Tobacco Settlement revenue. Ongoing revenue from this source is reduced from \$16.5 million to \$15.4 million based on updated information available after the Recommended Budget was published.

Reduced Revenue: (\$1,122,922)

▲ Reserves

Allocate \$809,000 to a One-time General Fund Reserve for the Assessor System Replacement Project: The \$809,000 allocation will enable the Assessor to move toward completing their multi-year replacement project. The requested funding will be utilized to give the Assessor's Office automated discovery functionality to locate additional businesses, new construction, and personal property.

One-time Cost: \$809,000

Reserves for Uncertainties and Cash Reserves: The Board supported the establishing of reserves to address significant uncertainties facing the County in FY 2012. The actions funded three separate reserves to address these concerns:

- An ongoing Reserve for Uncertainties of \$9,993,277. This reserve could be used to mitigate the loss of ongoing State, Federal or local revenue during FY 2012 as an alternative to local service reductions, or to invest in service delivery changes necessary to address State and Federal budget impacts.
- A one-time Reserve for Uncertainties of \$5,405,862. This reserve could be used as bridge funding for a specific time period, pending Board decisions on ongoing reductions to offset the loss of State, Federal or local revenue.

Reserve to Offset Revenue Losses Related to Labor Concessions: In finalizing the FY 2012 Approved Budget, the Office of Budget & Analysis adjusted department budgets to reflect savings from concessions by various bargaining units. The reduced expense will result in reduced revenue and reimbursement in FY 2012. Overall net savings expected from concessions is \$75 million. Actual budgeted savings exceed that amount (as planned) and the difference is reserved to mitigate anticipated revenue losses.

Ongoing Cost: \$10,051,057

▼ General Fund Subsidy to SCVMC

The FY 2012 General Fund Subsidy to SCVMC was modified by actions taken by the Board of Supervisors at the June Budget Hearing. Detail is provided in Section 4 of this document.

Additionally, The FY 2012 Recommended Budget included a \$75 million salary savings "placeholder" representing net General Fund savings expected from concessions from various bargaining units open for negotiation. This placeholder has been reversed and the savings budgeted in County departments through reductions in salaries and benefits, temporary help, overtime, and department-specific salary savings based on the implementation of Board-approved agreements with bargaining units and/or expected savings from agreements still under negotiation at the time of publication. Reduced labor expenses at SCVMC allow for a reduction in the General Fund subsidy, as originally assumed in the \$75 million General Fund savings placeholder.

General Fund Subsidy to SCVMC^a

Subsidy Component	2010	2011	2012 CLB	2012 REC	2012 FIN
VLF Revenue	\$49.9	\$51.6	\$49.4	\$49.4	\$49.9
Tobacco Rev	\$12.0	\$12.0	\$12.0	\$12.0	\$12.0
Inmate Care	\$11.4	\$11.4	\$11.4	\$11.4	\$11.4



General Fund Subsidy to SCVMC^a

Subsidy Component	2010	2011	2012 CLB	2012 REC	2012 FIN
GF Grant	\$0.0	\$48.0	\$131.2	\$46.6	\$14.2
Total GF Subsidy	\$73.3	\$123.0	\$204.0	\$119.4	\$87.5
Use of SCVMC Reserves	\$117.5	\$0.0	\$0.0	\$0.0	\$0.0

a. \$ reflected in millions

Summary of Actions Reducing the Subsidy to SCVMC^a

Basis for Reduction	Amount
Transfer Psychiatrist from Mental Health	\$0.3
Savings from Reduced ESA Liability Insurance	(\$1.1)
Subtotal Changes Approved by the Board	(\$3.3)
Reduced Salary & Benefit Expense Related to Labor Concessions	(\$28.6)
Total FY 2012 Recommended Budget	\$87.5

a. \$ reflected in millions

Summary of Actions Reducing the Subsidy to SCVMC^a

Basis for Reduction	Amount
FY 2012 Recommended Budget	\$119.4
Agreed to Findings of Harvey M. Rose Associates	(\$3.4)
Adjusted Realignment Revenue	\$0.5
Board-approved Inventory Proposal	\$0.5

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

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
1001	Special Program Fund 0001	\$ 134,704,573	\$ 105,464,679	\$ 102,652,748	\$ 103,550,714	\$ 130,139,626	-3.4%
	Total Net Expenditures	\$ 134,704,573	\$ 105,464,679	\$ 102,652,748	\$ 103,550,714	\$ 130,139,626	-3.4%

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

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
1001	Special Program Fund 0001	\$ 134,704,573	\$ 105,464,679	\$ 102,652,748	\$ 103,550,714	\$ 130,139,626	-3.4%
	Total Gross Expenditures	\$ 134,704,573	\$ 105,464,679	\$ 102,652,748	\$ 103,550,714	\$ 130,139,626	-3.4%

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

Object	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ —	\$ 18	\$ 18	\$ —	\$ —	—
Services And Supplies	4,747,771	4,798,628	4,862,890	4,431,121	4,431,121	-6.7%
Fixed Assets	—	1,850,575	—	—	—	—
Operating/Equity Transfers	126,300,805	98,815,458	97,789,839	92,919,593	90,749,309	-28.1%
Reserves	3,655,997	—	—	6,200,000	34,959,196	856.2%
Subtotal Expenditures	134,704,573	105,464,679	102,652,748	103,550,714	130,139,626	-3.4%
Total Net Expenditures	134,704,573	105,464,679	102,652,748	103,550,714	130,139,626	-3.4%



Special Programs — Budget Unit 119
Revenues by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012	FY 2012	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
1001	Special Program Fund 0001	\$ 17,058,283	\$ 22,699,926	\$ 42,745,025	\$ 22,743,943	\$ 21,621,021	26.7%
Total Revenues		\$ 17,058,283	\$ 22,699,926	\$ 42,745,025	\$ 22,743,943	\$ 21,621,021	26.7%

Special Programs — Budget Unit 119
Revenues by Type

Type	FY 2011 Appropriations			FY 2012	FY 2012	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Taxes - Current Property	\$ —	\$ —	\$ 76,817	\$ —	\$ —	—
Intergovernmental Revenues	17,058,283	22,699,926	42,668,208	22,743,943	21,621,021	26.7%
Total Revenues	\$ 17,058,283	\$ 22,699,926	\$ 42,745,025	\$ 22,743,943	\$ 21,621,021	26.7%



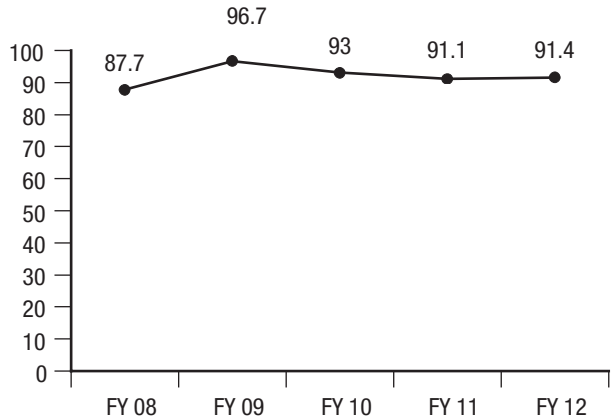
Appropriations for Contingencies

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).



Contingency Reserve

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 2012 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: \$91,593,141

▣ Savings from Labor Concessions

The FY 2012 Recommended Budget is balanced on the assumption of \$75 million in General Fund savings (net of revenue offsets) resulting from concessions from labor organizations, as the majority of labor contracts are or will be open this year.

Ongoing Savings: \$75,000,000

Changes Approved by the Board of Supervisors

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

▣ FY 2012 General Fund Contingency Reserve

Adjust FY 2012 Contingency Reserve based on reduced revenue.

Reduced One-time Cost: (\$216,744)

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

CC	Cost Center Name	FY 2011 Appropriations			FY 2012	FY 2012	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2011 Approved
1010	County Reserve Fund 0001	\$ 91,144,521	\$ 84,874,120	\$ —	\$ 91,593,141	\$ 91,376,397	0.3%
Total Net Expenditures		\$ 91,144,521	\$ 84,874,120	\$ —	\$ 91,593,141	\$ 91,376,397	0.3%

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

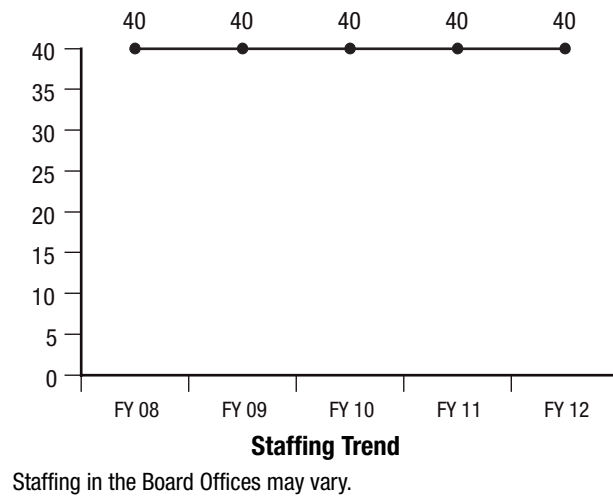
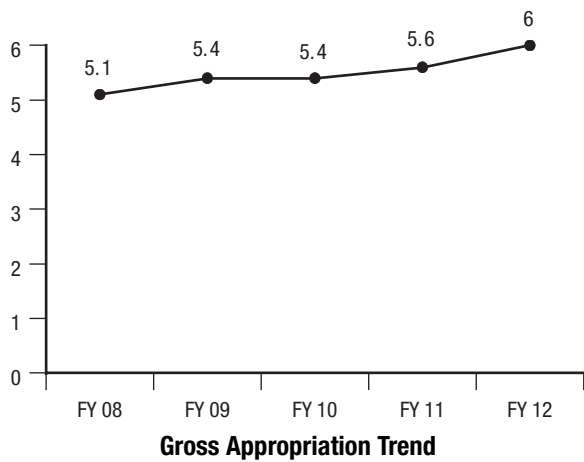
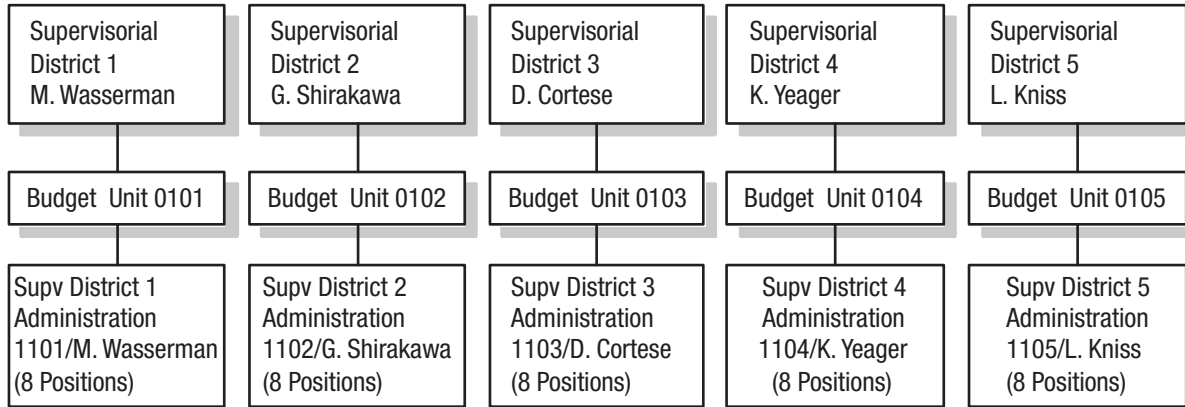
CC	Cost Center Name	FY 2011 Appropriations			FY 2012	FY 2012	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2011 Approved
1010	County Reserve Fund 0001	\$ 91,144,521	\$ 84,874,120	\$ —	\$ 91,593,141	\$ 91,376,397	0.3%
Total Gross Expenditures		\$ 91,144,521	\$ 84,874,120	\$ —	\$ 91,593,141	\$ 91,376,397	0.3%

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

Object	FY 2011 Appropriations			FY 2012	FY 2012	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2011 Approved
Reserves	91,144,521	84,874,120	—	91,593,141	91,376,397	0.3%
Subtotal Expenditures	91,144,521	84,874,120	—	91,593,141	91,376,397	0.3%
Total Net Expenditures	91,144,521	84,874,120	—	91,593,141	91,376,397	0.3%



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 2011 Supervisor Dave Cortese 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
Finance and Government Operations	Yeager	Cortese
Public Safety and Justice	Shirakawa	Wasserman
Children, Seniors and Families	Cortese	Shirakawa

Board Policy Committees

Committee	Chairperson	Vice-Chairperson
Health and Hospital	Kniss	Yeager
Housing, Land Use, Environment and Transportation	Wasserman	Kniss

County Executive's Recommendation

Maintain the current level budget for FY 2012.

Changes Approved by the Board of Supervisors

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

Allocation of Savings from Labor Concessions

The FY 2012 Recommended Budget included a \$75 million salary savings "placeholder" representing net General Fund savings expected from concessions from various bargaining units open for negotiation. This placeholder has been reversed and the savings budgeted in County departments through reductions in

salaries and benefits, temporary help, overtime, and department-specific salary savings based on the implementation of Board-approved agreements with bargaining units and/or expected savings from agreements still under negotiation at the time of publication.

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

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
1101	Supervisorial Dist #1 Fund 0001	\$ 1,119,212	\$ 1,119,212	\$ 999,182	\$ 1,121,778	\$ 1,121,004	0.2%
Total Net Expenditures		\$ 1,119,212	\$ 1,119,212	\$ 999,182	\$ 1,121,778	\$ 1,121,004	0.2%

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

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
1101	Supervisorial Dist #1 Fund 0001	\$ 1,119,212	\$ 1,119,212	\$ 999,182	\$ 1,121,778	\$ 1,121,004	0.2%
Total Gross Expenditures		\$ 1,119,212	\$ 1,119,212	\$ 999,182	\$ 1,121,778	\$ 1,121,004	0.2%



Supervisory District #1 — Budget Unit 101 Expenditures by Object

Object	FY 2011 Appropriations			FY 2012	FY 2012	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2011 Approved
Salaries And Employee Benefits	\$ 1,053,790	\$ 1,053,790	\$ 977,645	\$ 1,055,123	\$ 1,055,123	0.1%
Services And Supplies	65,422	65,422	21,537	66,655	65,881	0.7%
Subtotal Expenditures	1,119,212	1,119,212	999,182	1,121,778	1,121,004	0.2%
Total Net Expenditures	1,119,212	1,119,212	999,182	1,121,778	1,121,004	0.2%

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

CC	Cost Center Name	FY 2011 Appropriations			FY 2012	FY 2012	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2011 Approved
1102	Supervisory Dist #2 Fund 0001	\$ 1,119,212	\$ 1,031,712	\$ 999,407	\$ 1,121,004	\$ 1,121,004	0.2%
	Total Net Expenditures	\$ 1,119,212	\$ 1,031,712	\$ 999,407	\$ 1,121,004	\$ 1,121,004	0.2%

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

CC	Cost Center Name	FY 2011 Appropriations			FY 2012	FY 2012	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2011 Approved
1102	Supervisory Dist #2 Fund 0001	\$ 1,119,212	\$ 1,031,712	\$ 999,407	\$ 1,121,004	\$ 1,121,004	0.2%
	Total Gross Expenditures	\$ 1,119,212	\$ 1,031,712	\$ 999,407	\$ 1,121,004	\$ 1,121,004	0.2%

Supervisory District #2 — Budget Unit 102 Expenditures by Object

Object	FY 2011 Appropriations			FY 2012	FY 2012	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2011 Approved
Salaries And Employee Benefits	\$ 1,062,346	\$ 923,346	\$ 913,938	\$ 1,063,871	\$ 1,063,871	0.1%
Services And Supplies	56,866	108,366	85,469	57,133	57,133	0.5%
Subtotal Expenditures	1,119,212	1,031,712	999,407	1,121,004	1,121,004	0.2%
Total Net Expenditures	1,119,212	1,031,712	999,407	1,121,004	1,121,004	0.2%

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

CC	Cost Center Name	FY 2011 Appropriations			FY 2012	FY 2012	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2011 Approved
1103	Supervisory Dist #3 Fund 0001	\$ 1,119,212	\$ 1,229,212	\$ 1,057,302	\$ 1,121,004	\$ 1,121,004	0.2%
	Total Net Expenditures	\$ 1,119,212	\$ 1,229,212	\$ 1,057,302	\$ 1,121,004	\$ 1,121,004	0.2%



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

CC	Cost Center Name	FY 2011 Appropriations			FY 2012	FY 2012	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2011 Approved
1103	Supervisory Dist #3 Fund 0001	\$ 1,119,212	\$ 1,229,212	\$ 1,053,449	\$ 1,121,004	\$ 1,121,004	0.2%
Total Gross Expenditures		\$ 1,119,212	\$ 1,229,212	\$ 1,053,449	\$ 1,121,004	\$ 1,121,004	0.2%

Supervisory District #3 — Budget Unit 103 Expenditures by Object

Object	FY 2011 Appropriations			FY 2012	FY 2012	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2011 Approved
Salaries And Employee Benefits	\$ 1,062,346	\$ 1,062,346	\$ 998,589	\$ 1,063,871	\$ 1,063,871	0.1%
Services And Supplies	56,866	166,866	54,860	57,133	57,133	0.5%
Subtotal Expenditures	1,119,212	1,229,212	1,053,449	1,121,004	1,121,004	0.2%
Expenditure Transfers	—	—	3,853	—	—	—
Total Net Expenditures	1,119,212	1,229,212	1,057,302	1,121,004	1,121,004	0.2%

Supervisory District #3 — Budget Unit 103 Revenues by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012	FY 2012	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2011 Approved
1103	Supervisory Dist #3 Fund 0001	\$ —	\$ 110,000	\$ 10,025	\$ —	\$ —	—
Total Revenues		\$ —	\$ 110,000	\$ 10,025	\$ —	\$ —	—

Supervisory District #3 — Budget Unit 103 Revenues by Type

Type	FY 2011 Appropriations			FY 2012	FY 2012	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2011 Approved
Charges For Services	—	—	(575)	—	—	—
Other Financing Sources	—	110,000	10,600	—	—	—
Total Revenues	\$ —	\$ 110,000	\$ 10,025	\$ —	\$ —	—

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

CC	Cost Center Name	FY 2011 Appropriations			FY 2012	FY 2012	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2011 Approved
1104	Supervisory Dist #4 Fund 0001	\$ 1,119,212	\$ 1,119,212	\$ 1,006,031	\$ 1,121,004	\$ 1,121,004	0.2%
Total Net Expenditures		\$ 1,119,212	\$ 1,119,212	\$ 1,006,031	\$ 1,121,004	\$ 1,121,004	0.2%



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

CC	Cost Center Name	FY 2011 Appropriations			FY 2012	FY 2012	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
1104	Supervisorial Dist #4 Fund 0001	\$ 1,119,212	\$ 1,119,212	\$ 1,005,769	\$ 1,121,004	\$ 1,121,004	0.2%
Total Gross Expenditures		\$ 1,119,212	\$ 1,119,212	\$ 1,005,769	\$ 1,121,004	\$ 1,121,004	0.2%

Supervisorial District #4 — Budget Unit 104 Expenditures by Object

Object	FY 2011 Appropriations			FY 2012	FY 2012	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Salaries And Employee Benefits	\$ 1,062,346	\$ 1,062,346	\$ 991,544	\$ 1,063,871	\$ 1,063,871	0.1%
Services And Supplies	56,866	56,866	14,226	57,133	57,133	0.5%
Subtotal Expenditures	1,119,212	1,119,212	1,005,769	1,121,004	1,121,004	0.2%
Expenditure Transfers	—	—	261	—	—	—
Total Net Expenditures	1,119,212	1,119,212	1,006,031	1,121,004	1,121,004	0.2%

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

CC	Cost Center Name	FY 2011 Appropriations			FY 2012	FY 2012	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
1105	Supervisorial Dist #5 Fund 0001	\$ 1,119,212	\$ 1,119,212	\$ 1,092,616	\$ 1,121,004	\$ 1,121,004	0.2%
Total Net Expenditures		\$ 1,119,212	\$ 1,119,212	\$ 1,092,616	\$ 1,121,004	\$ 1,121,004	0.2%

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

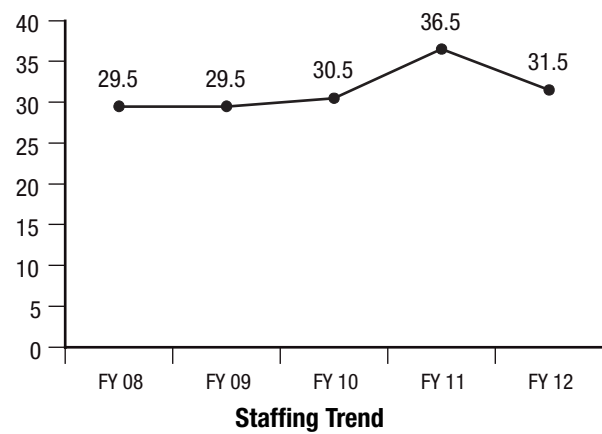
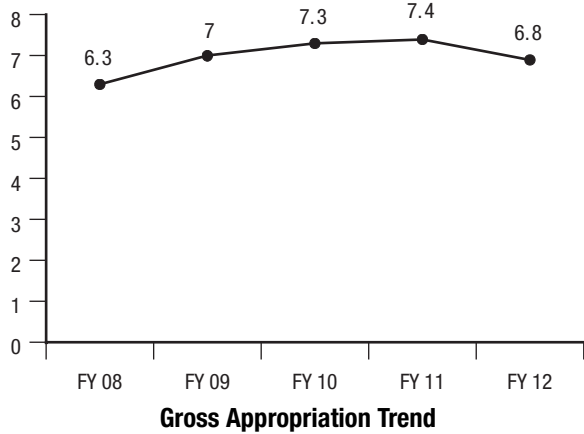
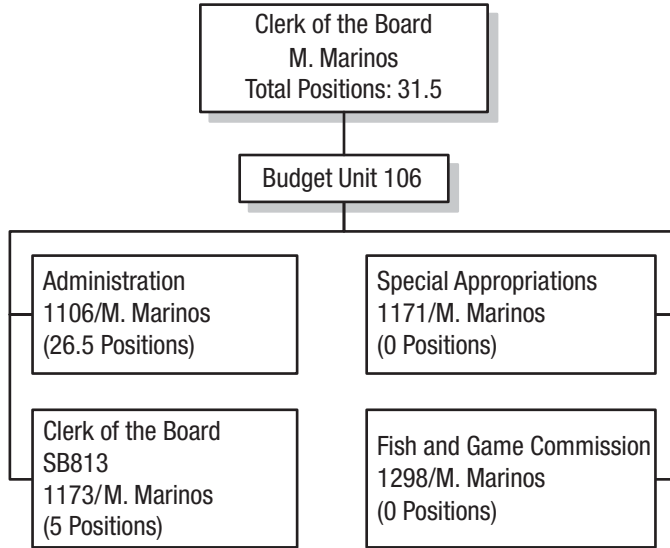
CC	Cost Center Name	FY 2011 Appropriations			FY 2012	FY 2012	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
1105	Supervisorial Dist #5 Fund 0001	\$ 1,119,212	\$ 1,119,212	\$ 1,092,616	\$ 1,121,004	\$ 1,121,004	0.2%
Total Gross Expenditures		\$ 1,119,212	\$ 1,119,212	\$ 1,092,616	\$ 1,121,004	\$ 1,121,004	0.2%

Supervisorial District #5 — Budget Unit 105 Expenditures by Object

Object	FY 2011 Appropriations			FY 2012	FY 2012	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Salaries And Employee Benefits	\$ 1,053,790	\$ 1,053,790	\$ 995,838	\$ 1,055,123	\$ 1,055,123	0.1%
Services And Supplies	65,422	65,422	96,778	65,881	65,881	0.7%
Subtotal Expenditures	1,119,212	1,119,212	1,092,616	1,121,004	1,121,004	0.2%
Total Net Expenditures	1,119,212	1,119,212	1,092,616	1,121,004	1,121,004	0.2%



Clerk of the Board



Public Purpose

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



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
Board Operations Division	Yes	Mandated	Cablecast Board of Supervisors Meetings - Phase 2 helps to foster open communication with County residents. Enhanced Voting and Minutes System in the Board Chambers increases efficiency in capturing votes and minutes of Board meetings. Replace components of touchpanels reduces risks of control failure of the audio & visual system in the Board Chambers.	▲
Advisory Boards and Commissions & Committees	Yes	Mandated	No Change.	■
Assessment Appeals Intake and Processing	Yes	Mandated	No Change.	■
Records Management	Yes	Mandated	No Change.	■
Management Audit Services	Yes	Non-Mandated	No Change.	■
Special Appropriations	Yes	Non-Mandated	No Change.	■
Administration and Support	Yes	Required	No Change.	■

Impact on Current Level of Service:

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



County Executive's Recommendation

▲ ITEC Project

Support Services for Cablecast Board Meetings Phase 2:

Provide an ongoing resources of \$56,664 for the addition of an on-site contract engineer resource to support the live broadcast component of Phase 2 and one-time funds of \$9,822 for hardware installation.

One-time Cost: \$9,822
Ongoing Costs: \$56,664

Replace Components of Audio-Visual Systems in Board Chambers: Provide one-time resources of \$38,200 for the purchase of Crestron Touchpanels to control the audio-visual systems in Board Chambers.

One-time Cost: \$38,200

Enhanced Voting and Minutes System in Board Chamber: Provide one-time funds of \$100,000 for the purchase of a suite of software with associated hardware and ongoing resources of \$45,000 for licensing costs for a system that supports both voting and minutes functionality.

One-time Cost: \$100,000
Ongoing Cost: \$45,000

Changes Approved by the Board of Supervisors

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

Allocation of Savings from Labor Concessions

The FY 2012 Recommended Budget included a \$75 million salary savings "placeholder" representing net General Fund savings expected from concessions from various bargaining units open for negotiation. This placeholder has been reversed and the savings

budgeted in County departments through reductions in salaries and benefits, temporary help, overtime, and department-specific salary savings based on the implementation of Board-approved agreements with bargaining units and/or expected savings from agreements still under negotiation at the time of publication.

Clerk-Board Of Supervisors — Budget Unit 106

Net Expenditures by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
1106	Clerk Of The Board Fund 0001	\$ 4,995,527	\$ 5,281,752	\$ 4,998,768	\$ 4,482,821	\$ 4,482,370	-10.3%
1171	Special Appropriations Fund 0001	1,627,827	1,855,041	1,718,704	1,614,158	1,614,158	-0.8%
1173	SB 813 Admin Fund 0001	593,836	1,038,302	417,382	579,524	579,524	-2.4%
1299	Fish And Games Comm Fund 0033	4,000	23,250	22,250	4,000	4,000	—
Total Net Expenditures		\$ 7,221,190	\$ 8,198,345	\$ 7,157,103	\$ 6,680,503	\$ 6,680,052	-7.5%



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

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
1106	Clerk Of The Board Fund 0001	\$ 5,075,911	\$ 5,398,275	\$ 5,120,018	\$ 4,556,245	\$ 4,555,794	-10.2%
1171	Special Appropriations Fund 0001	1,627,827	1,855,041	1,718,704	1,614,158	1,614,158	-0.8%
1173	SB 813 Admin Fund 0001	688,836	1,133,302	447,382	579,524	579,524	-15.9%
1299	Fish And Games Comm Fund 0033	4,000	23,250	22,250	4,000	4,000	—
Total Gross Expenditures		\$ 7,396,574	\$ 8,409,868	\$ 7,308,353	\$ 6,753,927	\$ 6,753,476	-8.7%

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

Object	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 3,438,160	\$ 3,438,160	\$ 3,163,216	\$ 3,097,653	\$ 3,097,653	-9.9%
Services And Supplies	3,958,414	4,964,495	4,131,608	3,656,274	3,655,823	-7.6%
Fixed Assets	—	7,213	13,530	—	—	—
Subtotal Expenditures	7,396,574	8,409,868	7,308,353	6,753,927	6,753,476	-8.7%
Expenditure Transfers	(175,384)	(211,523)	(151,250)	(73,424)	(73,424)	-58.1%
Total Net Expenditures	7,221,190	8,198,345	7,157,103	6,680,503	6,680,052	-7.5%

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

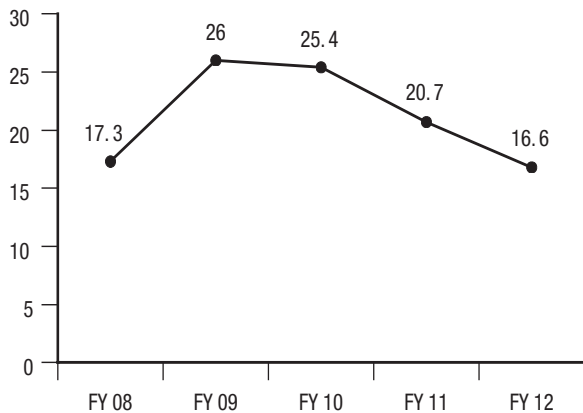
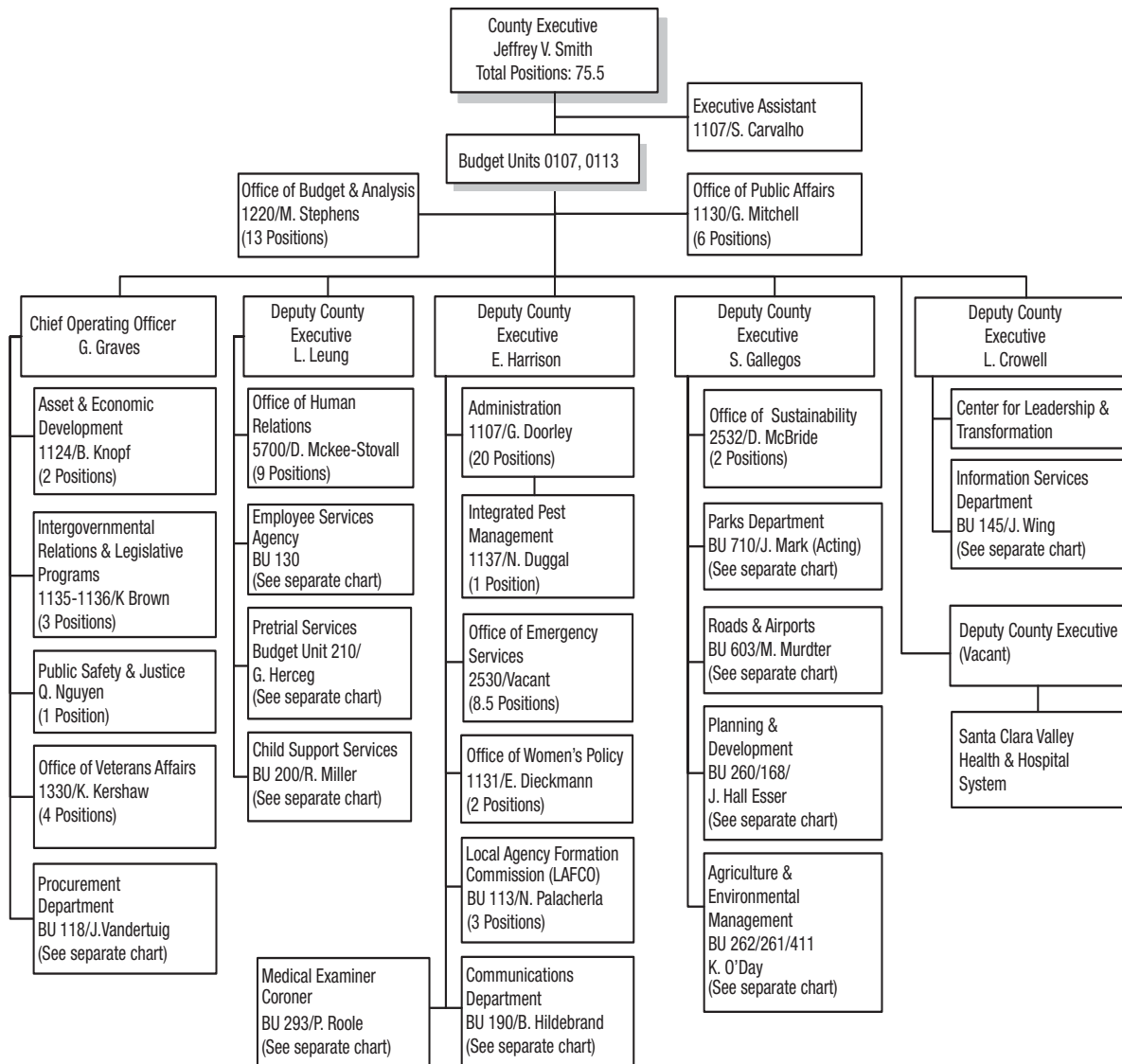
CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
1106	Clerk Of The Board Fund 0001	\$ 473,419	\$ 473,419	\$ 381,953	\$ 367,308	\$ 367,308	-22.4%
1171	Special Appropriations Fund 0001	—	32,959	50,000	—	—	—
1299	Fish And Games Comm Fund 0033	2,500	2,500	6,170	2,500	2,500	—
Total Revenues		\$ 475,919	\$ 508,878	\$ 438,123	\$ 369,808	\$ 369,808	-22.3%

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

Type	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp			
Fines, Forfeitures, Penalties	2,500	2,500	6,170	2,500	2,500	—
Charges For Services	473,419	473,419	381,941	367,308	367,308	-22.4%
Other Financing Sources	—	32,959	50,012	—	—	—
Total Revenues	\$ 475,919	\$ 508,878	\$ 438,123	\$ 369,808	\$ 369,808	-22.3%

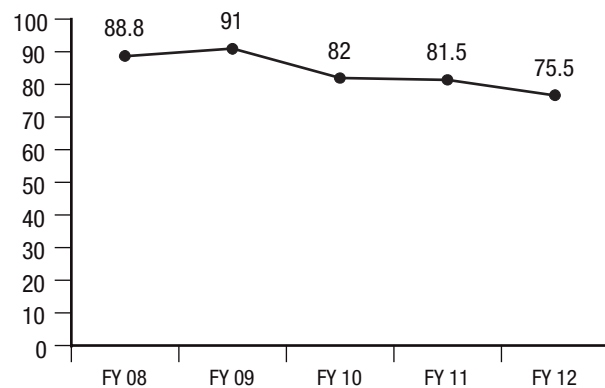


Office of the County Executive



Gross Appropriation Trend

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



Staffing Trend

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



Public Purpose

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



Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Administration and Support	Yes	Required	Grant writing services will continue and greater management oversight of Measure B closeout activities will be provided. Reducing services and supplies will impact the office's flexibility to respond to unanticipated issues during the course of the year.	▣
Asset and Economic Development	Yes	Non-Mandated	Recognizing one-time revenue from the leases and sale of surplus properties to balance the FY 2012 budget and mitigate additional reductions in General Fund programs.	▲
Habitat Conservation Program	Yes	Mandated	No change.	■
Integrated Pest Management	Yes	Mandated	No change.	■
Legislative Programs	Yes	Non-Mandated	Reducing services and supplies funding will have minimum impact as the Board of Supervisors approved restoring ongoing funding for the Washington D.C. advocacy group.	▣
Office of Budget & Analysis	Yes	Mandated	Activities such as dues, office expenses, etc., will be reduced commensurate with the reduction.	■
Office of Emergency Services	Yes	Mandated	Deleting a position and expenses will reduce the Office's ability to support ongoing emergency preparedness efforts, including use of consulting assistance for training.	▼
Office of Human Relations	Yes	Non-Mandated	Deleting a position will reduce the Office's ability to support the inmate observation program, limit support to other OHR functions, and restrict use of services and supplies relevant to their work.	▼

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 Public Affairs	Yes	Non-Mandated	Deleting a position will cause delays in using emerging technologies, and restrict the use of supplies and resources that support ongoing activities.	■
Office of Sustainability	Yes	Non-Mandated	Deleting a position will impact the Office's ability to support sustainability program goals and objectives, however, the impact is somewhat mitigated through intermittent consulting services.	▼
Office of Veterans Affairs	Yes	Non-Mandated	Deleting a position will reduce the number of veterans served daily and limit the hours staff provide at off-site outreach locations.	▼
Office of Women's Policy	Yes	Non-Mandated	Reducing services and supplies funding will restrict the use of services and supplies relevant to their work.	■

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

County Executive's Recommendation

Administration and Support

Allocate \$145,000 in Ongoing Funding for Grant writing Services: The funding will allow continued provision of grant and professional writing services through a Board-approved contract. Services include research and review of grant opportunities and requirements, coordination with department directors and staff on data and information development, preparation of grant narratives, project summaries, and abstracts, and other writing assignments for specific departments as requested.

Ongoing Cost: \$145,000

Ongoing Net Cost: \$25,000

Offsetting Reimbursement from Health Departments: \$120,000

Recognize \$70,000 Reimbursement from the Measure B Fund: With the termination of contract support for the remaining Measure B administrative tasks, CEO staff have absorbed the required activities, including accounting support for monthly invoices and invoice advice, distribution of residual sales tax funds, and support for annual financial audits. Cost for staff support is anticipated to be higher for FY 2012 than in subsequent years, due to oversight of financial audits for the period FY 2007 - 2010, in addition to the annual audit for FY 2011. Costs for FY 2012 are estimated at

\$70,000, and ongoing costs are estimated at \$40,000. This expense will be reimbursed from the Measure B fund, creating a cost savings in the General Fund.

FY 2012 Reimbursement: \$70,000

Ongoing Reimbursement: \$40,000

One-time Reimbursement: \$30,000

Allocate \$1,000,000 in One-time Funding for Evaluation Services: The funding will allow Alvarez & Marsal Healthcare Industry Group (A&M) to continue assistance with Santa Clara Valley Medical Center's (SCVMC) evaluation, focused on improving physician practices, further reducing one-day stays, improving clinical documentation and coding and reducing the purchase of outside medical services. This contract will terminate on December 31, 2011 as SCVMC staff assume greater responsibility for process improvement analysis.

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

Allocate \$30,000 in One-time Funding for County Archives: The funding will allow continued contract services and the purchase of supplies for FY 2012. The Archives Program currently consists of one half-time contractor who processes new materials, conserves

historic items, creates on-line finding aids, directs the work of volunteers, and maintains public hours at the Archives facility.

One-Time Cost: \$30,000

Reduce \$165,732 Funding for Services and Supplies

Ongoing Savings: \$165,732

Asset and Economic Development

Recognize \$20,000 in Ongoing Revenue and \$600,000 in One-time Revenue from Surplus Property: The Office of Asset and Economic Development will manage seasonal contracts on the Downtown Medical Clinic property as an interim use for the next 2-3 years, prior to development. Seasonal uses are anticipated during the four month period between October and January for pumpkin patches and tree farms generating approximately \$20,000 in ongoing revenue. Additionally, the Office will recognize one-time revenues in the form of deposits on the lease of the fourth parcel at Elmwood, Milpitas in the amount of \$250,000, and in the amount of \$350,000 related to the sale of property at 950 Middlefield Road, Mountain View. Upon completion of a new auto dealership on the fourth parcel, the Office would receive ongoing lease revenue.

Ongoing Revenue: \$20,000

One-time Revenue: \$600,000

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 2012. The FY 2011 budget included anticipated revenue from the sale of the Men's Work Furlough site and the Los Gatos Courthouse site, but these revenues are now expected to be recognized in FY 2012.

One-time Revenue: \$16,875,200

Reduce \$75,000 Funding for Services and Supplies

Ongoing Savings: \$75,000

Office of Budget & Analysis

Center for Leadership and Transformation

Allocate Funding to the Center for Leadership and Transformation: Funding will continue to support the Center for Leadership and Transformation (CLT) to equip County employees with the tools and processes to lead change and transformation.

This action will allocate \$180,000 in ongoing funding for program administration and web maintenance, and \$560,000 in one-time funding to continue CLT efforts during FY 2012, as shown below:

Center for Leadership and Transformation

One-Time Program Element	FY 2012 Expense
Executive Management Training	\$130,000
Rapid Transformation Efforts	\$280,000
Training and Related Costs	\$150,000
Total One-Time Costs	\$560,000

Ongoing Cost: \$180,000

One-time Cost: \$560,000

Integrated Pest Management Program

Recognize \$64,554 in Increased Reimbursement from Non-General Fund Departments: To more accurately capture the actual cost of program services to specific departments, the Parks and Recreation (Fund 39), and Roads and Airports departments (Funds 23 and 61) will each see a FY 2012 increase of approximately \$30,000 in costs, while costs for VMC will increase slightly, and costs for other non-General Fund departments will be slightly decreased.

Ongoing Reimbursement: \$64,554

Reduce \$4,000 Funding for Services and Supplies

Ongoing Savings: \$4,000

Legislative Programs

Reduce \$122,600 Funding for Services and Supplies

Ongoing Savings: \$122,600

Reduce \$82,500 Funding for Services and Supplies

Ongoing Savings: \$82,500

▼ Office of Emergency Services

Delete 1.0 FTE Senior Emergency Planning Coordinator
Position: Elimination of this position reduces the emergency planning unit by 20%. This unit performs a wide array of tasks associated with coordinating with local entities and providing training for disasters.

Position Deleted: 1.0
Ongoing Savings: \$139,140

Reduce \$14,497 Funding for Services and Supplies

Ongoing Savings: \$14,497

▼ Office of Human Relations

Delete 1.0 FTE Human Relations Coordinator II: This position is one of five human relations coordinators who provide inmate observation, hate free community prevention and intervention, and facilitation to resolve complaints and concerns, and access issues brought forward by community members regarding County services.

Position Deleted: 1.0
Ongoing Savings: \$105,540

Reduce \$24,073 Funding for Services and Supplies

Ongoing Savings: \$24,073

▼ Office of Public Affairs

Delete 1.0 FTE Social Media/Internet Specialist: This position would have focused on use of emerging and expanding social media such as Facebook and Twitter, to strengthen the County's ability to conduct effective public outreach. It was intended to assist the Public Health Department with launching its new website, performing maintenance, and using social media as a new means of focusing on prevention messages to targeted population.

Position Deleted: 1.0
Ongoing Savings: \$94,308

Reduce \$23,500 Funding for Services and Supplies

Ongoing Savings: \$23,500

▼ Office of Sustainability

Delete 1.0 FTE Program Manager II: This position is responsible for analyzing and developing program policies and guidelines, as well as other analytical requirements for these activities to support the definition of a leadership role for the County in sustainability and environmental stewardship.

Position Deleted: 1.0
Ongoing Savings: \$152,640

Increase \$30,000 Funding for Services and Supplies

Ongoing Cost: \$30,000

▼ Office of Veterans Affairs

Delete 1.0 FTE Veterans Services Representative II
Position: This position is part of an office of five staff members that provide assistance to veterans of the armed forces and their families in filing claims for benefits to which they are entitled. On average, staff will see between 12-25 clients daily at the main office as well as responding to an average 16 phone calls daily, and providing pro-active off-site outreach visits.

Position Deleted: 1.0
Ongoing Savings: \$107,904

Reduce \$26,714 Funding for Services and Supplies

Ongoing Savings: \$26,714

■ Office of Women's Policy

Reduce \$20,010 Funding for Services and Supplies

Ongoing Savings: \$20,010

Changes Approved by the Board of Supervisors

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

including the County's share of \$53,749 and authorized the removal of the restriction on the use of the remainder of the HCP FY 2012 HCP budget.

Allocation of Savings from Labor Concessions

The FY 2012 Recommended Budget included a \$75 million salary savings "placeholder" representing net General Fund savings expected from concessions from various bargaining units open for negotiation. This placeholder has been reversed and the savings budgeted in County departments through reductions in salaries and benefits, temporary help, overtime, and department-specific salary savings based on the implementation of Board-approved agreements with bargaining units and/or expected savings from agreements still under negotiation at the time of publication.

Administration and Support

Add 1.0 FTE Deputy County Executive and 1.0 FTE Senior Executive Assistant: The addition of these two positions will fill the leadership role for the proposed Health and Hospital System structure. The Deputy County Executive will have the sole assignment of HHS Integration and Strategic Planning and Leadership. In addition, the following departments will report to the Deputy County Executive as a central leader: Public Health, Mental Health, Department of Alcohol and Drug Services, Valley Health Plan, Santa Clara Valley Medical Center, and the Chief Medical Officer.

Positions Added: 2.0
Ongoing Cost: \$391,356

Habitat Conservation Plan

Restrict Funding: At the Budget Hearing, the Board of Supervisors approved restricting the FY 2012 spending authority for Habitat Conservation Plan (HCP) to no more than \$175,000 (\$35,000 County Share and \$140,000 partner share) for the purpose of preparing a Reduced Scale Plan. On September 27, 2011, the Board approved the recommendation to proceed with the preparation of a final HCP for Board consideration in mid-2012,

Legislative Programs

Restore Funding: The Board approved the revised County Executive recommendation to restore \$100,000 ongoing funding for the Washington D.C. advocacy group. Restoration of these funds assures that the County will continue to receive services such as representation at NACO and other local government forums and weekly emails to Capitol offices, which would have been eliminated in the reduced contract.

Ongoing Cost: \$100,000

Correction of Errors & Omissions

Subsequent to the publication of the Recommended Budget, staff discovered a General Fund reimbursement of \$149,600 for the Habitat Conservation Plan. Prior year reimbursement to the County was shown as an expense and not as revenue.

Total One-time Savings: \$149,600

County Executive — Budget Unit 107 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
10717	County Executive Admin Fund 0001	\$ 11,160,710	\$ 17,892,405	\$ 15,530,549	\$ 8,567,631	\$ 9,036,017	-19.0%
1220	Budget And Analysis Fund 0001	2,378,446	2,382,354	2,084,218	2,217,396	2,217,305	-6.8%
1330	Veterans' Services	625,651	624,501	610,277	483,414	483,414	-22.7%
2530	Office Of Emergency Svcs Fund 0001	4,258,946	15,313,151	9,538,561	2,208,694	2,208,111	-48.2%
2532	Office of Sustainability Fund 0001	—	2,051,666	332,198	264,820	264,820	—
5700	Human Relations Fund 0001	1,253,680	1,335,969	1,317,939	1,095,756	1,095,408	-12.6%
Total Net Expenditures		\$ 19,677,433	\$ 39,600,046	\$ 29,413,742	\$ 14,837,711	\$ 15,305,075	-22.2%

County Executive — Budget Unit 107 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
10717	County Executive Admin Fund 0001	\$ 11,225,872	\$ 17,957,567	\$ 15,595,711	\$ 8,813,731	\$ 9,282,117	-17.3%
1220	Budget And Analysis Fund 0001	2,378,446	2,382,354	2,084,218	2,217,396	2,217,305	-6.8%
1330	Veterans' Services	625,651	624,501	610,277	483,414	483,414	-22.7%
2530	Office Of Emergency Svcs Fund 0001	4,258,946	15,525,457	9,620,033	2,308,694	2,308,111	-45.8%
2532	Office of Sustainability Fund 0001	—	2,051,666	332,198	264,820	264,820	—
5700	Human Relations Fund 0001	1,442,212	1,524,501	1,496,185	1,284,288	1,283,940	-11.0%
Total Gross Expenditures		\$ 19,931,127	\$ 40,066,046	\$ 29,738,622	\$ 15,372,343	\$ 15,839,707	-20.5%

County Executive — Budget Unit 107 Expenditures by Object

Object	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 10,663,965	\$ 10,649,544	\$ 10,396,075	\$ 9,496,045	\$ 9,864,131	-7.5%
Services And Supplies	9,267,162	29,406,463	19,315,347	5,876,298	5,975,576	-35.5%
Other Charges	—	—	(82)	—	—	—
Fixed Assets	—	10,039	27,283	—	—	—
Subtotal Expenditures	19,931,127	40,066,046	29,738,622	15,372,343	15,839,707	-20.5%
Expenditure Transfers	(253,694)	(466,000)	(324,879)	(534,632)	(534,632)	110.7%
Total Net Expenditures	19,677,433	39,600,046	29,413,742	14,837,711	15,305,075	-22.2%



County Executive — Budget Unit 107 Revenues by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012	FY 2012	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
10717	County Executive Admin Fund 0001	\$ 23,663,052	\$ 25,200,101	\$ 7,878,221	\$ 24,196,063	\$ 24,196,063	2.3%
1330	Veterans' Services	80,000	80,000	87,546	80,000	80,000	—
2530	Office Of Emergency Svcs Fund 0001	1,772,687	16,753,290	9,598,419	195,000	195,000	-89.0%
2532	Office of Sustainability Fund 0001	—	1,951,666	172,926	—	—	—
5700	Human Relations Fund 0001	254,928	350,935	334,503	236,700	236,700	-7.2%
Total Revenues		\$ 25,770,667	\$ 44,335,992	\$ 18,071,616	\$ 24,707,763	\$ 24,707,763	-4.1%

County Executive — Budget Unit 107 Revenues by Type

Type	FY 2011 Appropriations			FY 2012	FY 2012	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Licenses, Permits, Franchises	205,000	205,000	232,068	—	—	-100.0%
Revenue From Use Of Money/Property	—	—	—	20,000	20,000	—
Intergovernmental Revenues	2,009,726	20,276,301	10,692,934	285,975	285,975	-85.8%
Charges For Services	2,012,362	2,235,112	2,382,463	2,602,488	2,602,488	29.3%
Other Financing Sources	21,543,579	21,619,579	4,764,151	21,799,300	21,799,300	1.2%
Total Revenues	\$ 25,770,667	\$ 44,335,992	\$ 18,071,616	\$ 24,707,763	\$ 24,707,763	-4.1%

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

CC	Cost Center Name	FY 2011 Appropriations			FY 2012	FY 2012	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
1114	Local Agency Formation Comm Fund 0019	\$ 571,520	\$ 571,520	\$ 311,732	\$ 520,310	\$ 520,310	-9.0%
Total Net Expenditures		\$ 571,520	\$ 571,520	\$ 311,732	\$ 520,310	\$ 520,310	-9.0%

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

CC	Cost Center Name	FY 2011 Appropriations			FY 2012	FY 2012	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
1114	Local Agency Formation Comm Fund 0019	\$ 839,177	\$ 839,177	\$ 604,333	\$ 818,907	\$ 818,907	-2.4%
Total Gross Expenditures		\$ 839,177	\$ 839,177	\$ 604,333	\$ 818,907	\$ 818,907	-2.4%



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

Object	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 406,930	\$ 413,966	\$ 413,966	\$ 398,026	\$ 398,026	-2.2%
Services And Supplies	332,247	325,211	190,367	320,881	320,881	-3.4%
Reserves	100,000	100,000	—	100,000	100,000	—
Subtotal Expenditures	839,177	839,177	604,333	818,907	818,907	-2.4%
Expenditure Transfers	(267,657)	(267,657)	(292,601)	(298,597)	(298,597)	11.6%
Total Net Expenditures	571,520	571,520	311,732	520,310	520,310	-9.0%

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

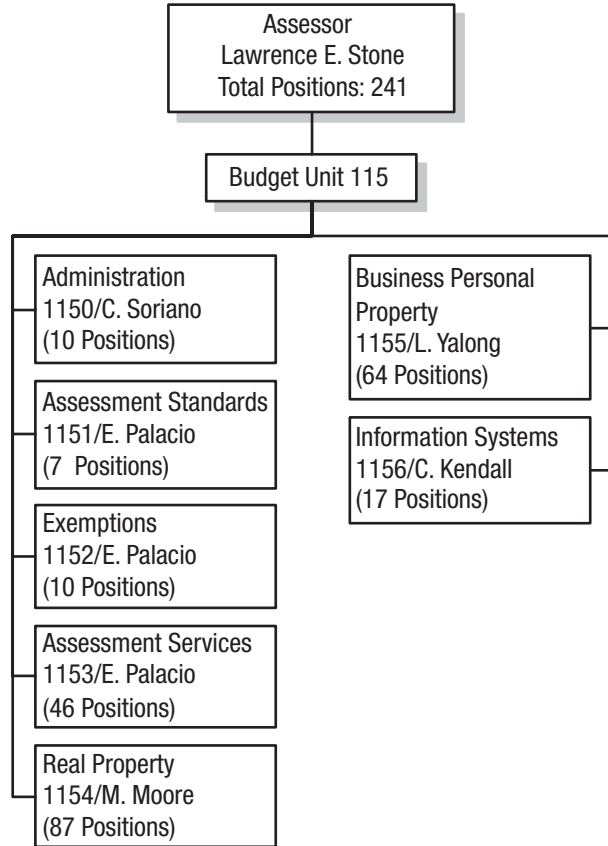
CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
1114	Local Agency Formation Comm Fund 0019	\$ 314,656	\$ 314,656	\$ 346,018	\$ 328,597	\$ 328,597	4.4%
	Total Revenues	\$ 314,656	\$ 314,656	\$ 346,018	\$ 328,597	\$ 328,597	4.4%

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

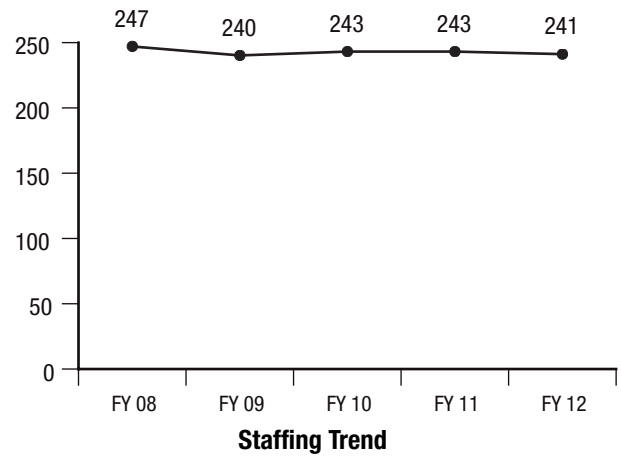
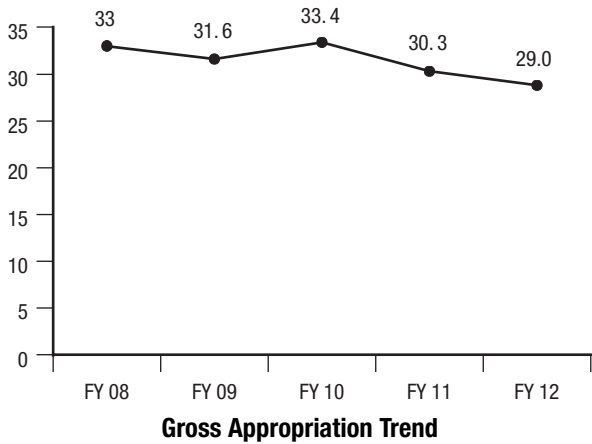
Type	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	40,000	40,000	48,697	25,000	25,000	-37.5%
Revenue From Use Of Money/Property	7,000	7,000	4,721	5,000	5,000	-28.6%
Charges For Services	267,656	267,656	292,600	298,597	298,597	11.6%
Total Revenues	\$ 314,656	\$ 314,656	\$ 346,018	\$ 328,597	\$ 328,597	4.4%



Office of the Assessor



Section 1: Finance and Government



Public Purpose

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



Desired Results

Improve the overall performance and services over prior year performance levels

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

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

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

Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Assessment Services	Yes	Mandated	No change.	■
Business Division	Yes	Mandated	No change.	■
Real Property Division	Yes	Mandated	No change.	■
Administration and Support	Yes	Required	No change.	■
Exemptions Division	Yes	Mandated	No change.	■
Assessment Standards	Yes	Mandated	No change.	■

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

County Executive's Recommendation

Local Repeal of Proposition 90

Authorize the Administration to Begin the Process of Repealing Local Ordinances Implementing Proposition 90 Effective January 1, 2012: Proposition 90 is one of more than a dozen Propositions that have provided additional property tax benefits to homeowners since Proposition 13 passed in 1978. Proposition 90, which

requires adoption of an Ordinance by the County Board of Supervisors, provides for the transfer of the base year value of an existing residence outside the county to a replacement residence within the county adopting the ordinance, and the Department proposes that the Board repeal the Ordinance adopted to allow participation in Proposition 90.

Changes Approved by the Board of Supervisors

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

Allocation of Savings from Labor Concessions

The FY 2012 Recommended Budget included a \$75 million salary savings "placeholder" representing net General Fund savings expected from concessions from various bargaining units open for negotiation. This placeholder has been reversed and the savings budgeted in County departments through reductions in salaries and benefits, temporary help, overtime, and department-specific salary savings based on the implementation of Board-approved agreements with bargaining units and/or expected savings from agreements still under negotiation at the time of publication.

▲ ITEC Project

Allocate \$809,000 to a One-time General Fund Reserve for the Assessor System Replacement Project: The \$809,000 allocation will enable the Assessor to move toward completing their multi-year replacement project. The requested funding will be utilized exclusively to give the Assessor's Office automated discovery functionality to locate additional businesses, new construction, and personal property.

One-time Cost: \$809,000

To be reflected in the budget for Special Programs BU 119



Assessor — Budget Unit 115 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
1150	Assessor-Admin Fund 0001	\$ 2,050,490	\$ 1,611,370	\$ 2,240,060	\$ 1,909,842	\$ 1,907,139	-7.0%
1151	Assessor-Standards Fund 0001	697,286	697,286	667,050	677,621	677,621	-2.8%
1152	Assessor-Exemptions Fund 0001	1,015,562	1,015,562	902,743	994,233	994,233	-2.1%
1153	Assessor-Services Fund 0001	3,937,190	3,937,190	3,760,979	3,831,978	3,831,978	-2.7%
1154	Real Property Fund 0001	9,903,819	9,903,819	9,529,999	9,840,240	9,840,240	-0.6%
1155	Personal Property Fund 0001	7,471,465	7,471,465	7,573,489	7,305,300	7,305,300	-2.2%
1156	Assessor-Systems Fund 0001	2,719,914	4,564,477	4,311,723	2,929,230	2,929,230	7.7%
1157	State/Co Prop Tax Admin Prg Fund 0001	2,532,070	6,973,055	1,640,893	1,533,811	1,533,811	-39.4%
Total Net Expenditures		\$ 30,327,796	\$ 36,174,224	\$ 30,626,936	\$ 29,022,255	\$ 29,019,552	-4.3%

Assessor — Budget Unit 115 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
1150	Assessor-Admin Fund 0001	\$ 2,050,490	\$ 1,611,370	\$ 2,240,060	\$ 1,909,842	\$ 1,907,139	-7.0%
1151	Assessor-Standards Fund 0001	697,286	697,286	667,050	677,621	677,621	-2.8%
1152	Assessor-Exemptions Fund 0001	1,015,562	1,015,562	902,743	994,233	994,233	-2.1%
1153	Assessor-Services Fund 0001	3,937,190	3,937,190	3,760,979	3,831,978	3,831,978	-2.7%
1154	Real Property Fund 0001	9,903,819	9,903,819	9,529,999	9,840,240	9,840,240	-0.6%
1155	Personal Property Fund 0001	7,471,465	7,471,465	7,573,489	7,305,300	7,305,300	-2.2%
1156	Assessor-Systems Fund 0001	2,719,914	4,564,477	4,311,723	2,929,230	2,929,230	7.7%
1157	State/Co Prop Tax Admin Prg Fund 0001	2,532,070	6,973,055	1,640,893	1,533,811	1,533,811	-39.4%
Total Gross Expenditures		\$ 30,327,796	\$ 36,174,224	\$ 30,626,936	\$ 29,022,255	\$ 29,019,552	-4.3%

Assessor — Budget Unit 115 Expenditures by Object

Object	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 26,348,026	\$ 25,920,956	\$ 25,698,787	\$ 25,695,870	\$ 25,695,870	-2.5%
Services And Supplies	3,979,770	10,253,268	4,928,149	3,326,385	3,323,682	-16.5%
Subtotal Expenditures	30,327,796	36,174,224	30,626,936	29,022,255	29,019,552	-4.3%
Total Net Expenditures	30,327,796	36,174,224	30,626,936	29,022,255	29,019,552	-4.3%



Assessor — Budget Unit 115 Revenues by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
1150	Assessor-Admin Fund 0001	\$ 12,000	\$ 12,000	\$ 4,837	\$ 12,000	\$ 12,000	—
1153	Assessor-Services Fund 0001	2,700	2,700	94,357	2,700	2,700	—
1154	Real Property Fund 0001	2,000	2,000	5,840	3,300	3,300	65.0%
1155	Personal Property Fund 0001	—	—	7,397	—	—	—
1156	Assessor-Systems Fund 0001	—	427,493	—	—	—	—
1157	State/Co Prop Tax Admin Prg Fund 0001	2,532,070	6,973,055	1,880,188	1,533,811	1,533,811	-39.4%
Total Revenues		\$ 2,548,770	\$ 7,417,248	\$ 1,992,619	\$ 1,551,811	\$ 1,551,811	-39.1%

Assessor — Budget Unit 115 Revenues by Type

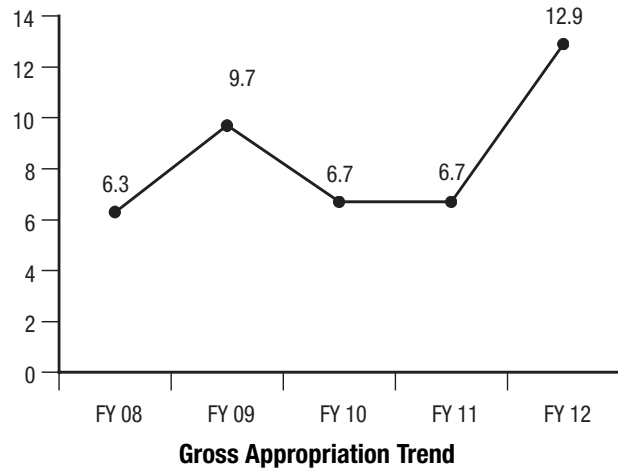
Type	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	2,000	2,000	4,602	3,300	3,300	65.0%
Intergovernmental Revenues	2,532,070	6,973,055	1,880,188	—	—	-100.0%
Charges For Services	3,200	3,200	13,464	3,200	3,200	—
Other Financing Sources	11,500	438,993	94,365	1,545,311	1,545,311	13,337.5%
Total Revenues	\$ 2,548,770	\$ 7,417,248	\$ 1,992,619	\$ 1,551,811	\$ 1,551,811	-39.1%



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 and administrative oversight for closeout of the remaining Measure B projects, to ensure that funds are appropriately expended by the implementing agencies. Support is also provided to the Citizens Watchdog Committee (CWC), which carries out the responsibility for an annual financial audit of the Program.

Measure B projects are implemented by VTA through a cooperative agreement with the County, and by the County Roads and Airports Department. The budget for

FY 2012 is based on continued project delivery and closeout by the implementing agencies. The County will retain fiduciary responsibility for activity until all projects are fully completed and accepted. Permanent project staffing was eliminated in FY 2008; however, the budget includes minimal administrative costs for fiscal and policy oversight by staff in the Office of the County Executive.

County Executive's Recommendation

Administrative Cost

Provide Reimbursement to the General Fund: With the termination of contract support for the remaining Measure B administrative tasks, County Executive staff are absorbing the required activities, including accounting support for monthly invoices and invoice advice, distribution of residual sales tax funds, and support for annual financial audits. Cost for staff support is anticipated to be higher for FY 2012 than in

subsequent years, due to oversight of financial audits for the period FY 2006 - 2010, in addition to the annual audit for FY 2011. Costs for FY 2012 are estimated at \$70,000, and ongoing costs are estimated at \$40,000.

Service Impact: The current level of service provided by staff will continue.

Ongoing Cost: \$40,000
One-time Cost: \$30,000

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Employee Services Agency as recommended by the County Executive.

Measure B — Budget Unit 117 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
1117	Measure B Default Index Fund 0011	\$ —	\$ 0	\$ 159,651	\$ —	\$ —	—
1701	Measure B Admin Fund 0011	299,550	299,550	64,578	6,519,550	6,519,550	2,076.4%
1702	Measure B Prog Mgmt Oversight Fund 0011	161,250	161,250	26,371	161,250	161,250	—
1703	Measure B Hway Proj Fund 0011	1,600,000	1,600,000	630,566	1,600,000	1,600,000	—
1704	Measure B Railway Proj Fund 0011	3,200,000	3,200,000	54,352	3,200,000	3,200,000	—
1706	Measure B Co Expy Lev Of Serv Fund 0011	—	4,699,750	530,752	—	—	—
1707	Measure B Co Expy Signal Prg Fund 0011	—	358,126	267,033	—	—	—
1709	Measure B Swap I Fund 0011	1,000,000	1,000,000	2,640	1,000,000	1,000,000	—
1712	Measure B Prog Wide Mitigation Fund 0011	450,000	450,000	(31,000)	450,000	450,000	—
Total Net Expenditures		\$ 6,710,800	\$ 11,768,676	\$ 1,704,942	\$ 12,930,800	\$ 12,930,800	92.7%

Measure B — Budget Unit 117 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
1117	Measure B Default Index Fund 0011	\$ —	\$ 0	\$ 159,651	\$ —	\$ —	—
1701	Measure B Admin Fund 0011	299,550	299,550	64,578	6,519,550	6,519,550	2,076.4%
1702	Measure B Prog Mgmt Oversight Fund 0011	161,250	161,250	26,371	161,250	161,250	—
1703	Measure B Hway Proj Fund 0011	1,600,000	1,600,000	630,566	1,600,000	1,600,000	—
1704	Measure B Railway Proj Fund 0011	3,200,000	3,200,000	54,352	3,200,000	3,200,000	—
1706	Measure B Co Expy Lev Of Serv Fund 0011	—	4,699,750	530,752	—	—	—
1707	Measure B Co Expy Signal Prg Fund 0011	—	358,126	267,033	—	—	—
1709	Measure B Swap I Fund 0011	1,000,000	1,000,000	2,640	1,000,000	1,000,000	—
1712	Measure B Prog Wide Mitigation Fund 0011	450,000	450,000	(31,000)	450,000	450,000	—
Total Gross Expenditures		\$ 6,710,800	\$ 11,768,676	\$ 1,704,942	\$ 12,930,800	\$ 12,930,800	92.7%



Measure B — Budget Unit 117 Expenditures by Object

Object	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ —	\$ 1,877	\$ 1,877	\$ —	\$ —	—
Services And Supplies	6,660,800	6,658,923	1,469,816	6,660,800	6,660,800	—
Operating/Equity Transfers	50,000	5,107,876	957,047	6,270,000	6,270,000	12,440.0%
Subtotal Expenditures	6,710,800	11,768,676	2,428,740	12,930,800	12,930,800	92.7%
Total Net Expenditures	6,710,800	11,768,676	2,428,740	12,930,800	12,930,800	92.7%

Measure B — Budget Unit 117 Revenues by Cost Center

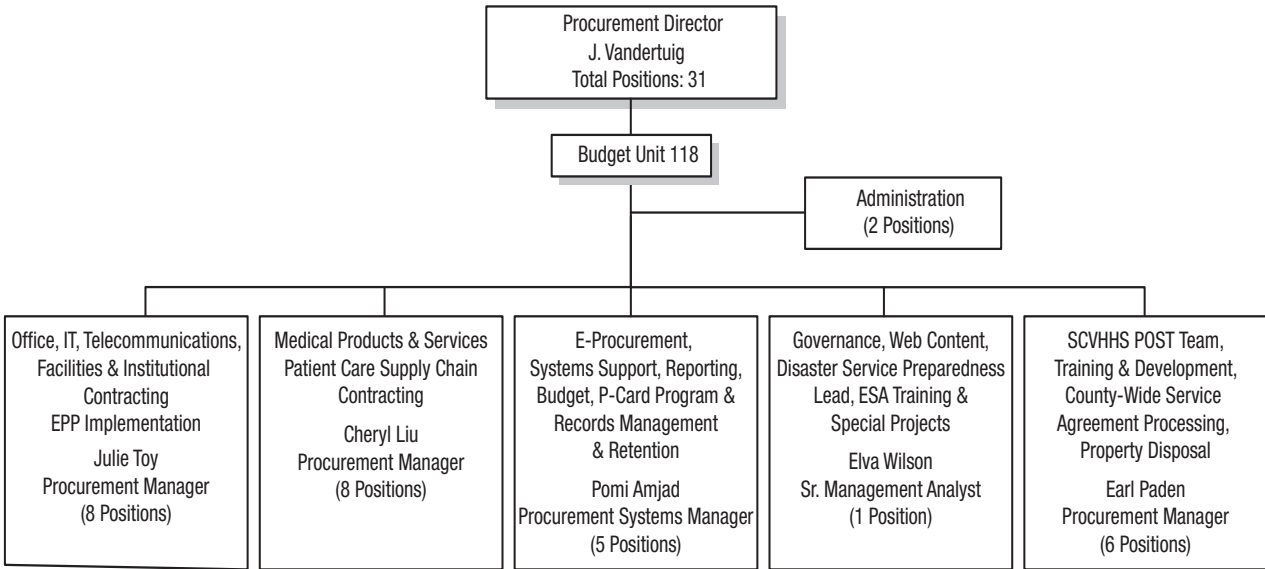
CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
1117	Measure B Default Index Fund 0011	\$ 828,000	\$ 828,000	\$ 526,047	\$ 828,000	\$ 828,000	—
	Total Revenues	\$ 828,000	\$ 828,000	\$ 526,047	\$ 828,000	\$ 828,000	—

Measure B — Budget Unit 117 Revenues by Type

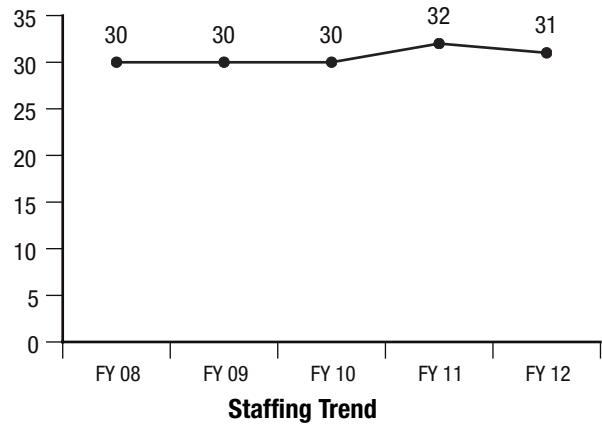
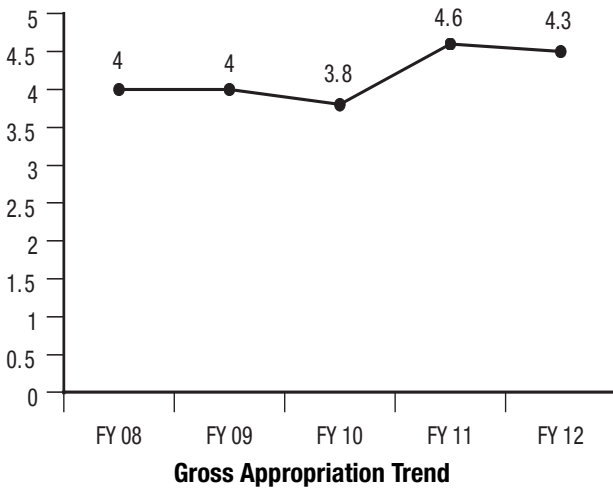
Type	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ 650,000	\$ 650,000	\$ 431,890	\$ 650,000	\$ 650,000	—
Revenue From Use Of Money/Property	178,000	178,000	94,156	178,000	178,000	—
Total Revenues	\$ 828,000	\$ 828,000	\$ 526,047	\$ 828,000	\$ 828,000	—



Procurement Department



Section 1: Finance and Government



Public Purpose

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



Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Office, Technology, Facilities, and Institutional Procurement and Contracting Program	Yes	Mandated	Reduce appropriation for Independent contractor relating to Environmentally Preferable Purchasing policy. Support to the Climate Action Team will be reduced.	▼
eProcurement	Yes	Mandated		■
Administration and Support	Yes	Non-Mandated	Reduction in management staff. Duties will be redistributed to Director and lower level managers.	◐
P-Card Program	Yes	Mandated	Recognize Increase revenue.	■
Medical Procurement and Contracting	Yes	Mandated		■
Property Disposal	Yes	Mandated		■

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

County Executive's Recommendation

◐ Administration and Support

Delete 1.0 FTE Assistant Director of Procurement (C20):

This position provided managerial support and assistance to the Director of Procurement.

Deleting this position eliminates a layer of management at Procurement. The duties of the Assistant Director will be assumed by the Director of Procurement and/or the Procurement Managers and Senior Management Analysts in the department.

Position Deleted: 1.0
Ongoing General Fund Savings: \$168,802

■ P-Card Programs

Recognize Increased Revenue: The Procurement Department is implementing policy changes relating to small-dollar purchases to be effective July 1, 2011. These policy changes will encourage P-Card usage for small dollar purchases instead of using the current direct pay process. As a result of the increased usage of the P-Card, the department expects an increase in the rebates received from U.S. Bank for the P-Card program.

Ongoing Increased General Fund Revenue: \$5,000

▼ Office, Technology, Facilities and Institutional Procurement and Contracting Program

Reduce Appropriations for Contract Services: This action reduces the appropriations and eliminates funding for the contract with the independent contractor who is assisting with the implementation of the Environmentally Preferable Purchasing (EPP) Policy.

The Climate Action Team (CAT) and the department stakeholders will be required to research the product categories and determine the alternate products to acquire, without the support of a consultant. The Procurement Department will work in partnership with the CAT team and the stakeholders and continue providing the core procurement and contract functions related to the EPP Policy, including providing an annual report to the Board on the status of the implementation of the EPP Policy.

Ongoing General Fund Savings: \$100,000

▣ Medical Procurement and Contracting

Delete 5.0 FTE Unclassified Procurement Contract Specialists and Add 5.0 FTE Permanent Procurement Contract Specialists: This action deletes 5.0 FTE unclassified Procurement Contract Specialists (X1P), and adds 5.0 FTE classified Procurement Contract Specialists (P09), in order to transition the pilot program approved by the Board as part of the FY 2011 budget to an ongoing program.

Positions Deleted: 5.0
Positions Added: 5.0
Ongoing General Fund Cost: \$0.00

Changes Approved by the Board of Supervisors

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

bargaining units and/or expected savings from agreements still under negotiation at the time of publication.

Allocation of Savings from Labor Concessions

The FY 2012 Recommended Budget included a \$75 million salary savings "placeholder" representing net General Fund savings expected from concessions from various bargaining units open for negotiation. This placeholder has been reversed and the savings budgeted in County departments through reductions in salaries and benefits, temporary help, overtime, and department-specific salary savings based on the implementation of Board-approved agreements with

Procurement — Budget Unit 118 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
2300	Procurement Dept Fund 0001	\$ 4,064,705	\$ 4,479,733	\$ 4,205,182	\$ 3,742,216	\$ 3,742,071	-7.9%
Total Net Expenditures		\$ 4,064,705	\$ 4,479,733	\$ 4,205,182	\$ 3,742,216	\$ 3,742,071	-7.9%

Procurement — Budget Unit 118 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
2300	Procurement Dept Fund 0001	\$ 4,577,764	\$ 5,045,094	\$ 4,738,404	\$ 4,296,631	\$ 4,296,486	-6.1%
Total Gross Expenditures		\$ 4,577,764	\$ 5,045,094	\$ 4,738,404	\$ 4,296,631	\$ 4,296,486	-6.1%

Procurement — Budget Unit 118 Expenditures by Object

Object	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 4,029,948	\$ 3,796,510	\$ 3,780,185	\$ 3,873,978	\$ 3,873,978	-3.9%
Services And Supplies	547,816	1,248,584	958,219	422,653	422,508	-22.9%
Subtotal Expenditures	4,577,764	5,045,094	4,738,404	4,296,631	4,296,486	-6.1%
Expenditure Transfers	(513,059)	(565,361)	(533,222)	(554,415)	(554,415)	8.1%
Total Net Expenditures	4,064,705	4,479,733	4,205,182	3,742,216	3,742,071	-7.9%

Procurement — Budget Unit 118 Revenues by Cost Center

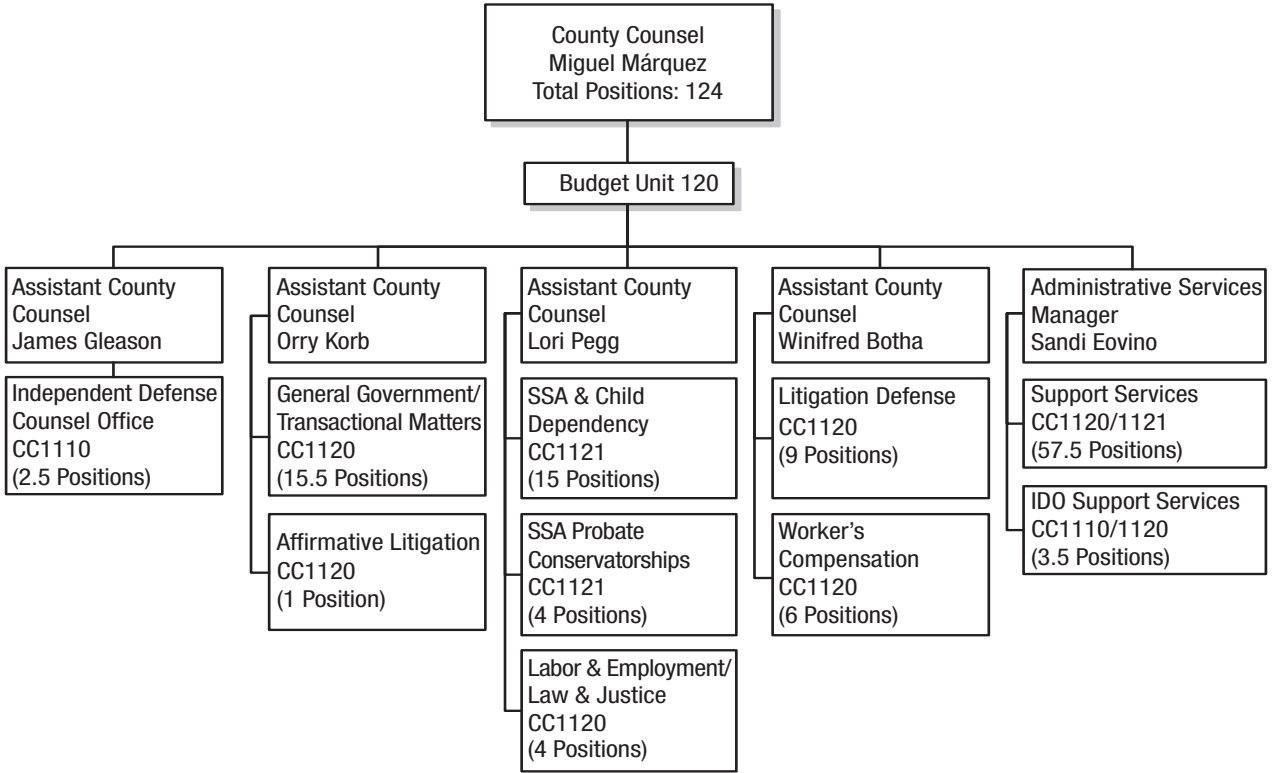
CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
2300	Procurement Dept Fund 0001	\$ 350,000	\$ 440,682	\$ 497,308	\$ 355,000	\$ 355,000	1.4%
Total Revenues		\$ 350,000	\$ 440,682	\$ 497,308	\$ 355,000	\$ 355,000	1.4%

Procurement — Budget Unit 118 Revenues by Type

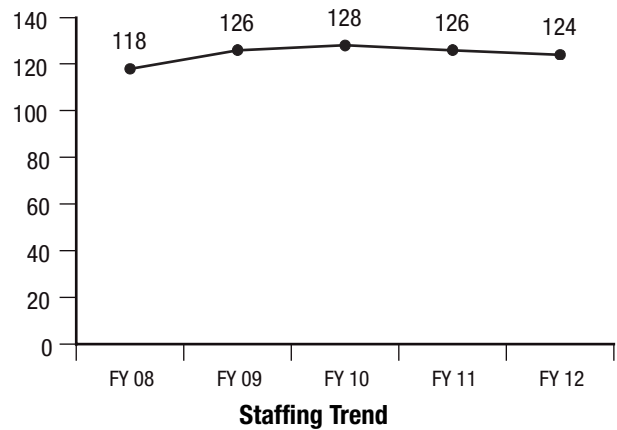
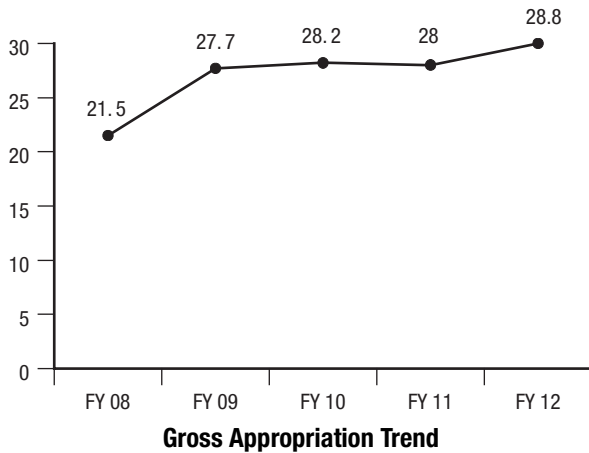
Type	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp			
Charges For Services	300,000	389,770	456,526	300,000	300,000	—
Other Financing Sources	50,000	50,912	40,782	55,000	55,000	10.0%
Total Revenues	\$ 350,000	\$ 440,682	\$ 497,308	\$ 355,000	\$ 355,000	1.4%



Office of the County Counsel



Section 1: Finance and Government



Public Purpose

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



Programs and Functions

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

The reductions to County Counsel include deleting 1.5 FTE Attorneys, 1.0 FTE Office Specialist I, and 0.5 FTE Legal Secretary II. These positions are assigned to Social Services in the Juvenile Dependency and Probate Conservatorship Units. The positions are fully funded by the Social Services Agency, and the budgetary savings of \$489,077 resulting from deleting these positions are reflected in the Social Services Agency Budget.

Juvenile Dependency

Delete 1.0 FTE Attorney IV (U27) and Reduce Reimbursement from the Department of Family and Children's Services: This action eliminated one of 16.0 FTE Attorney positions supporting the Child Dependency Unit at the Social Services Agency Department of Family and Children's Services (DFCS). This position is fully reimbursed by DFCS.

The attorneys assigned to this unit advise DFCS on juvenile dependency and child welfare matters.

Delete 1.0 FTE Office Specialist I (D49): This action eliminated one of two staff assigned to manage the file room at the Child Dependency Unit.

Positions Deleted: 2.0
Total Ongoing Savings: \$18,080
Reduced Salary and Benefits:
Attorney IV \$272,232
Office Specialist I \$69,256

Offset by Reduced Reimbursements
from Social Services Agency: \$323,408

Probate Conservatorships

Delete 0.5 FTE Attorney IV (U27) and 0.5 FTE Legal Secretary II (D66): This action reduced 0.5 FTE Attorney IV and 0.5 FTE Legal Secretary II assigned to Probate, reducing the number of Attorneys supporting the Public Administrator/Guardian (PA/G) from 4.5 FTEs to 4.0 FTEs, resulting in an approximate 12 percent reduction of service to PA/G. These positions are reimbursed by PA/G.

Positions Reduced: 1.0
Total Ongoing Savings: \$22,143
Reduced Salary and Benefits:
Attorney IV: \$136,116
Legal Secretary II: \$51,696

Offset by Reduced Reimbursements
from Social Services Agency: \$165,669

Transactional and General Government

Add 1.0 Unclassified Attorney (Q77) and recognize one-time revenues: Add 1.0 FTE Unclassified Attorney to address unmet department needs resulting from dedicating existing resources to increased assessment appeals. Recognizing the lack of funding flexibility in FY 2012, and also anticipating the increased assessment appeals workload to be temporary, the position will be added on a one-time basis for a period not to exceed 18 months. County Counsel has identified one-time litigation revenue to be used to offset the cost of the new position in FY 2012.

Positions Added: 1.0
One-time Net Savings: \$288
One-time cost Salary and Benefits \$203,712
One-time revenue: \$204,000

Changes Approved by the Board of Supervisors

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

Allocation of Savings from Labor Concessions

The FY 2012 Recommended Budget included a \$75 million salary savings "placeholder" representing net General Fund savings expected from concessions from various bargaining units open for negotiation. This

placeholder has been reversed and the savings budgeted in County departments through reductions in salaries and benefits, temporary help, overtime, and department-specific salary savings based on the implementation of Board-approved agreements with bargaining units and/or expected savings from agreements still under negotiation at the time of publication.



County Council — Budget Unit 120 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
1110	Counsel Indigent Defense Fund 0001	\$ 5,720,622	\$ 7,045,622	\$ 7,445,142	\$ 7,335,458	\$ 7,335,458	28.2%
1120	County Counsel Admin Fund 0001	(3,249,232)	(2,842,833)	(2,950,133)	(3,782,791)	(3,786,185)	16.5%
1121	Julian Street Office Fund 0001	7,874,288	7,874,288	7,827,767	7,880,991	7,880,991	0.1%
Total Net Expenditures		\$ 10,345,678	\$ 12,077,077	\$ 12,322,776	\$ 11,433,658	\$ 11,430,264	10.5%

County Council — Budget Unit 120 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
1110	Counsel Indigent Defense Fund 0001	\$ 5,720,622	\$ 7,045,622	\$ 7,445,142	\$ 7,335,458	\$ 7,335,458	28.2%
1120	County Counsel Admin Fund 0001	14,416,001	14,822,400	14,451,948	13,598,075	13,594,681	-5.7%
1121	Julian Street Office Fund 0001	7,874,288	7,874,288	7,827,767	7,880,991	7,880,991	0.1%
Total Gross Expenditures		\$ 28,010,911	\$ 29,742,310	\$ 29,724,857	\$ 28,814,524	\$ 28,811,130	2.9%

County Council — Budget Unit 120 Expenditures by Object

Object	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 22,207,451	\$ 22,617,451	\$ 22,640,256	\$ 21,731,943	\$ 21,731,943	-2.1%
Services And Supplies	4,953,460	7,124,859	7,084,021	7,082,581	7,079,187	42.9%
Fixed Assets	—	—	580	—	—	—
Reserves	850,000	—	—	—	—	-100.0%
Subtotal Expenditures	28,010,911	29,742,310	29,724,857	28,814,524	28,811,130	2.9%
Expenditure Transfers	(17,665,233)	(17,665,233)	(17,402,081)	(17,380,866)	(17,380,866)	-1.6%
Total Net Expenditures	10,345,678	12,077,077	12,322,776	11,433,658	11,430,264	10.5%

County Council — Budget Unit 120 Revenues by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
1120	County Counsel Admin Fund 0001	1,471,249	1,471,249	2,237,098	1,341,525	1,341,525	-8.8%
Total Revenues		\$ 1,471,249	\$ 1,471,249	\$ 2,237,098	\$ 1,341,525	\$ 1,341,525	-8.8%

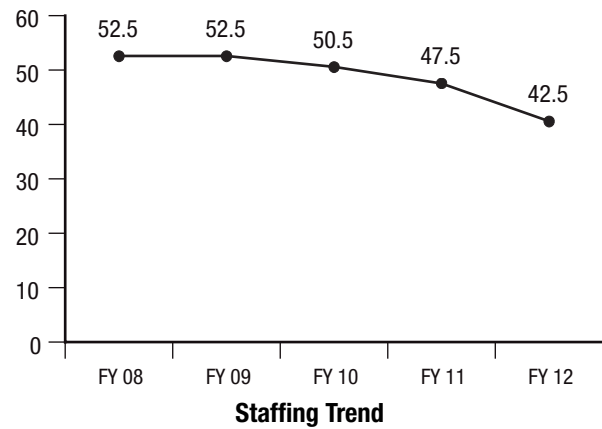
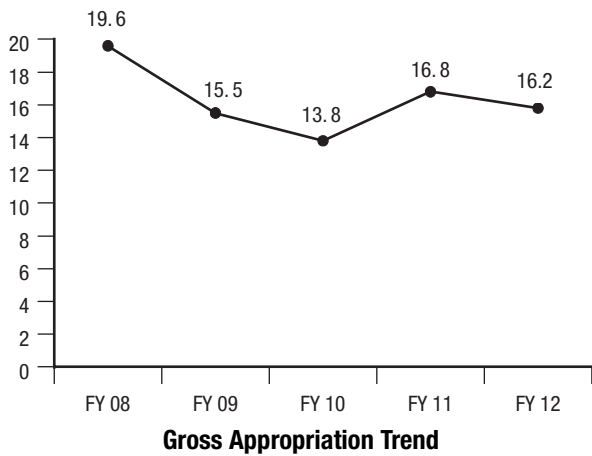
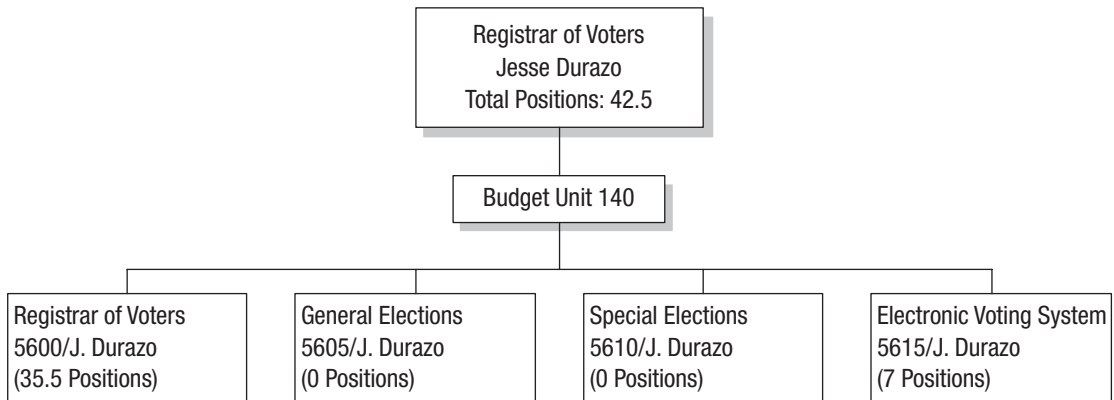


County Counsel — Budget Unit 120
Revenues by Type

Type	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	150,000	150,000	122,994	107,775	107,775	-28.1%
Fines, Forfeitures, Penalties	257,124	257,124	1,118,011	204,000	204,000	-20.7%
Charges For Services	675,800	675,800	651,523	615,950	615,950	-8.9%
Other Financing Sources	388,325	388,325	344,570	413,800	413,800	6.6%
Total Revenues \$	1,471,249 \$	1,471,249 \$	2,237,098 \$	1,341,525 \$	1,341,525 \$	-8.8%



Registrar of Voters



Public Purpose

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



Desired Results

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

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

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

Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Precinct Operations/Outreach	Yes	Mandated	The reduction in the number of polling places will require some voters to change polling places or have to drive a longer distance.	▼
Training and Staff Development	Yes	Mandated	Consolidation of functions and reduction in staffing have no impact on client services.	■
Vote-by-Mail	Yes	Mandated	Reduction in resources has no impact on direct client services. Purchase of an additional sorting machine will expedite the processing of returned Vote-by-Mail ballots.	■
Ballot Layout	Yes	Mandated	A reduced number of proof reading teams may create a higher error rate in the ballots.	▼
Administration and Support	Yes	Required	Reduced funding for voter education and outreach will lead to less paid advertising, resulting in a less informed electorate.	▼

Impact on Current Level of Service:

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

County Executive's Recommendation

▲ Revenues Enhancement

Increase Fees Charged to Other Jurisdictions: The current schedule of fees and charges was last adjusted in April 2009. The department submitted recommendations to the Board of Supervisors prior to June 30, 2011 to increase fees charged to cities, schools and special districts. These fees are mostly related to costs incurred in preparing for and conducting elections. It is estimated that additional revenue of \$300,000 can be generated from these fees to cover the increased costs of employee salaries, benefits, services and supplies and County overhead.

Total Ongoing Revenue: \$300,000

Establish Charges for Superior Court Judges' Candidate Statement Fees: As part of the FY 2011 Budget Inventory Items, the Board directed that for future elections, candidates for the office of Superior Court Judge should bear the costs of their own candidate statements of qualifications. The department will submit recommendations to the Board of Supervisors prior to June 30, 2011, to establish the charges for

Superior Court Judges' Candidate Statements of Qualifications. It is estimated that an increase of \$56,000 in revenue will be generated from the charges.

Total Ongoing Revenue: \$56,000

▼ Precinct Operations and Election Officer Training

Consolidate Functions with Training Division and Reduce Staffing: Reduce 1.0 FTE vacant Precinct Operations Supervisor position for a savings of \$113,256 and 1.0 FTE vacant Election Specialist position for a savings of \$100,740.

**Total Positions Reduced: 2.0
Total Ongoing Savings: \$213,996**

Reduce Appropriations:

- delete 1.0 FTE filled Election Specialist (English speaking only) position for a savings of \$100,740
- reduce \$75,000 in funding for Extra Help Expenses
- reduce \$11,000 in funding for Printing Services



- reduce \$10,000 in funding for Professional Services
- reduce \$8,000 in funding for Office Expenses

Total Position Reduced: 1.0
Total Ongoing Savings: \$204,740

Vote-by-Mail

Consolidate Functions with Administrative Support and Reduce Staffing: reduce 1.0 FTE vacant Election Process Supervisor II position for a savings of \$108,744 and 1.0 FTE vacant Senior Office Specialist position for a savings of \$87,600.

Total Positions Reduced: 2.0
Total Ongoing Savings: \$196,344

Reduce Additional \$98,000 in Appropriations: Reduce \$35,000 in funding for extra help services and \$15,000 in printing expenses.

Total Ongoing Savings: \$98,000

Increase Vote by Mail Capacity: Recommend \$700,000 in one-time funds to purchase a second Pitney-Bowes Relia-Vote machine for the sorting and automated signature checking of returned Vote by Mail ballots. In order to accommodate the new sorting machine in the space adjacent to the current sorting machine, the office cubicles will need to be moved and or reconfigured with an estimated one-time cost of \$100,000.

Total One-time Cost: \$800,000

Ballot Layout

Reduce \$85,712 in Appropriations: Reduce extra help costs by \$65,000 and the ballot printing costs by \$20,712.

Total Ongoing Savings: \$85,712

Administration and Support

Eliminate Resources supporting Grants and Media Services:

- delete 1.0 FTE filled Associate Management Analyst A (AMAA) for a savings of \$97,704
- delete 1.0 FTE filled Accountant II position for a savings of \$108,504
- reduce \$10,000 in funding for business travel expenses
- reduce \$10,000 in funding for training services
- reduce \$10,000 in funding for advertising expenses

Total Positions Reduced: 2.0
Total Ongoing Savings: \$236,208

Reduce Appropriations for Election Materials Processing:

- reduce \$22,000 in funding for extra help services
- reduce \$75,000 in funding for services & supplies expenses
- reduce \$6,000 in funding for equipment expenses
- reduce \$6,000 in funding for transportation expenses

Total Ongoing Savings: \$109,000

Changes Approved by the Board of Supervisors

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

Allocation of Savings from Labor Concessions

The FY 2012 Recommended Budget included a \$75 million salary savings "placeholder" representing net General Fund savings expected from concessions from various bargaining units open for negotiation. This placeholder has been reversed and the savings

budgeted in County departments through reductions in salaries and benefits, temporary help, overtime, and department-specific salary savings based on the implementation of Board-approved agreements with bargaining units and/or expected savings from agreements still under negotiation at the time of publication.



Revenues Enhancement

Inventory Item 13 - Increase Fees Charged to Other Jurisdictions: Reduce the recommended fee for Superior Court Judges' Candidate Statements of Qualifications from full cost recovery to an amount equal to 1% of the salary of the position of Superior Court Judge. This budget modification would reduce the estimated revenue to approximately \$8,000.

Reduced Revenue: (\$48,000)

Vote-by-Mail / Administration and Support

Inventory Item 17 - Ballot Sorting Machine and Voter Education and Outreach Efforts: Reallocate the \$800,000 in one-time funds recommended for the purchase of a second ballot sorting machine and the reconfiguration of office cubicles at the Registrar of Voters as follows:

- Allocate \$400,000 to be made available to community-based organizations through a competitive bid process to fund voter outreach and education efforts in traditionally underrepresented communities.
- Allocate \$758,792 to a reserve within the Registrar of Voters budget to contribute to the funding of future equipment purchases, possibly including a ballot sorting machine, on an as-needed basis.
- Recognize one-time Help America Vote Act (HAVA) Grant Revenue of \$565,000.
- Restore 1.0 FTE Associate Management Analyst A and 1.0 FTE Accountant II positions supporting Grants and Media Services on a one-time basis for a total cost of \$206,208 for FY 2012.

Total One-time Cost: \$0

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

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
5600	Registrar Of Voters Fund 0001	\$ 9,175,660	\$ 9,248,835	\$ 5,208,903	\$ 8,439,943	\$ 8,594,553	-6.3%
5605	Registrar Gen Elections Fund 0001	5,773,983	5,623,983	5,730,923	5,420,271	5,820,271	0.8%
5610	Registrar Spec Elections Fund 0001	828,739	828,739	931,912	848,739	848,739	2.4%
5615	Electronic Voting Sys Fund 0001	1,059,485	976,485	374,428	963,214	963,214	-9.1%
Total Net Expenditures		\$ 16,837,867	\$ 16,678,042	\$ 12,246,166	\$ 15,672,167	\$ 16,226,777	-3.6%

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

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
5600	Registrar Of Voters Fund 0001	\$ 9,175,660	\$ 9,248,835	\$ 5,208,903	\$ 8,439,943	\$ 8,594,553	-6.3%
5605	Registrar Gen Elections Fund 0001	5,773,983	5,623,983	5,730,923	5,420,271	5,820,271	0.8%
5610	Registrar Spec Elections Fund 0001	828,739	828,739	931,912	848,739	848,739	2.4%
5615	Electronic Voting Sys Fund 0001	1,059,485	976,485	374,428	963,214	963,214	-9.1%
Total Gross Expenditures		\$ 16,837,867	\$ 16,678,042	\$ 12,246,166	\$ 15,672,167	\$ 16,226,777	-3.6%



Registrar Of Voters — Budget Unit 140 Expenditures by Object

Object	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 8,563,937	\$ 8,563,937	\$ 6,858,592	\$ 7,088,988	\$ 7,285,466	-14.9%
Services And Supplies	8,273,930	8,031,105	5,309,170	7,883,179	8,182,519	-1.1%
Fixed Assets	—	83,000	78,404	700,000	—	—
Reserves	—	—	—	—	758,792	—
Subtotal Expenditures	16,837,867	16,678,042	12,246,166	15,672,167	16,226,777	-3.6%
Total Net Expenditures	16,837,867	16,678,042	12,246,166	15,672,167	16,226,777	-3.6%

Registrar Of Voters — Budget Unit 140 Revenues by Cost Center

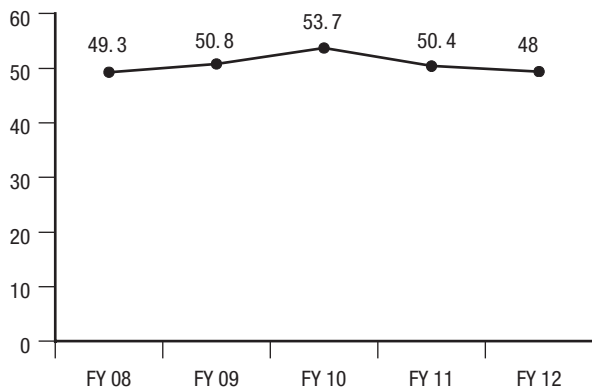
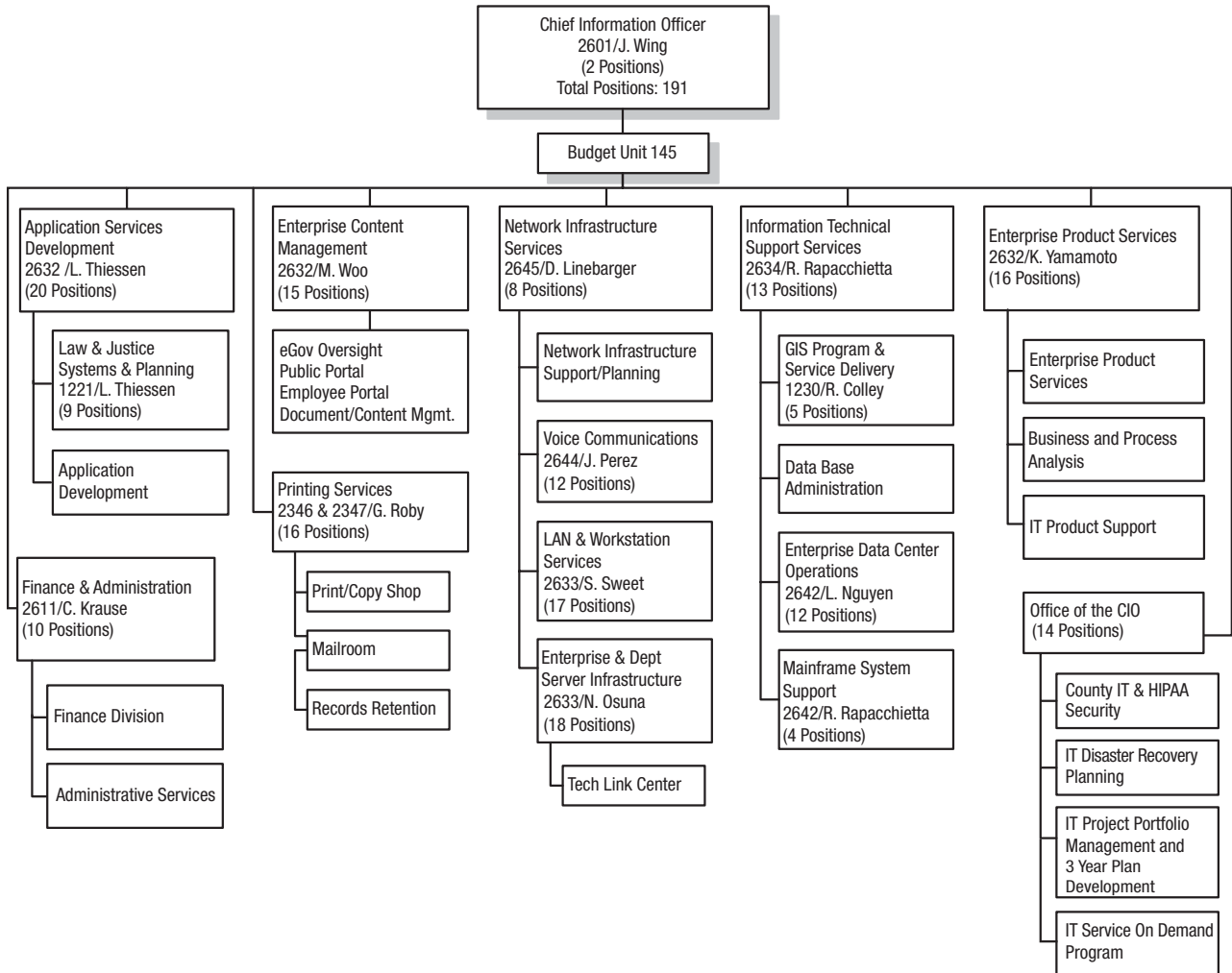
CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
5600	Registrar Of Voters Fund 0001	\$ 115,600	\$ 115,600	\$ 143,151	\$ 115,600	\$ 115,600	—
5605	Registrar Gen Elections Fund 0001	—	—	4,889,651	—	—	—
5610	Registrar Spec Elections Fund 0001	3,303,992	3,303,992	7,508,038	3,459,992	3,411,992	3.3%
5615	Electronic Voting Sys Fund 0001	465,622	465,622	—	—	565,000	21.3%
	Total Revenues	\$ 3,885,214	\$ 3,885,214	\$ 12,540,840	\$ 3,575,592	\$ 4,092,592	5.3%

Registrar Of Voters — Budget Unit 140 Revenues by Type

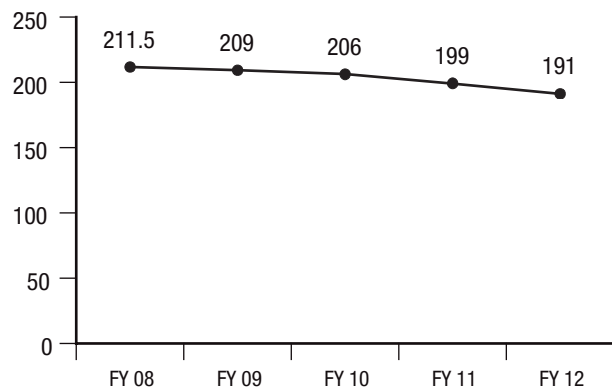
Type	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp			
Fines, Forfeitures, Penalties	—	—	9,695	—	—	—
Intergovernmental Revenues	465,622	465,622	4,041,546	—	565,000	21.3%
Charges For Services	3,303,992	3,303,992	8,326,512	3,459,992	3,411,992	3.3%
Other Financing Sources	115,600	115,600	163,087	115,600	115,600	—
Total Revenues	\$ 3,885,214	\$ 3,885,214	\$ 12,540,840	\$ 3,575,592	\$ 4,092,592	5.3%



Information Services Department



Gross Appropriation Trend



Staffing Trend



Public Purpose

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



Techlink Center



Helpdesk Services

(408) 918-7000



tlc@isd.sccgov.org

Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Printing Services	Yes	Non-Mandated	No negative impact on services.	■
Data Processing and Voice Communications	Yes	Mandated and Non-Mandated	Elimination of the Cabling Services Division	□
Geographic Information Svcs.	Yes	Non-Mandated		■
Criminal Justice Info. Control	Yes	Mandated		■
Enterprise IT Planning	Yes	Non-Mandated		■
Network Infrastructure	Yes	Mandated	Limited ability to install or upgrade data communication lines or cover increased vendor charges.	▼
Mail/Retention/Pony	Yes	Non-Mandated		■
HIPAA Security Officer	Yes	Mandated		■
Administration and Support	Yes	Required	No negative impact on services.	■
Technology Projects	Yes	Mandated	Enable Countywide systems to continue to function at maximum capacity.	▲

Impact on Current Level of Service:

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

County Executive's Recommendation

The County Executive's recommendations for this internal service department were focused on:

- Maintaining support of mandated services
- Adjusting staff to provide direct services while reducing overhead and avoiding service impacts



- Reducing where service or workloads are diminishing or could be managed by others
- Adjusting management to areas that require more supervision
- Reducing services & supplies as much as possible to minimize impacts to personnel

The following recommendations were approved by the Board of Supervisors.

General Fund

Decreased Blackboard Connect, Inc. contract funding for the County Regional Public and Internal Notification System (AlertSCC) by \$710,000 On September 23, 2008, the Board approved an agreement with Blackboard Connect, Inc. (BCI) in an amount not to exceed \$4,380,000 for period September 23, 2008 through September 30, 2011 with an option to extend the agreement for two additional years. The annual cost of the BCI agreement is \$1,460,000. The Board also granted delegation of authority to the Chief Information Officer to amend the agreement as needed. Under this delegation of authority, the annual cost of the agreement was reduced by \$710,000.

Ongoing Savings: \$710,000

Reduced Communication Costs in the Network Infrastructure Services Division This action reduced the Communications budget in the Network Infrastructure Services Division, which is used to fund the enterprise network infrastructure lines for the County.

Ongoing Savings: \$103,000

Reduced Equipment Maintenance Costs in the Network Infrastructure Services Division This reduction was in the CLARAnet Division, which covers the costs associated with the maintenance of the enterprise network infrastructure equipment.

Ongoing Savings: \$150,000

Reduced PC Software costs in Fund 0074 Server Infrastructure Services Division

Deleted 1.0 FTE Network Operations Supervisor position in the Network Infrastructure Services Division The position will be deleted effective August 1, 2011, which will allow the current employee to retire from service and will require a one-time expense of \$13,806.

**Deleted Position: 1.0
Ongoing Savings: \$165,382
One-time Expense: \$13,806**

Deleted 1.0 Network Engineer position in the Network Infrastructure Services Division

**Deleted Position: 1.0
Ongoing Savings: \$153,708**

Internal Service Funds - Fund 0074 & Fund 0077

Many of the cost reductions in ISD are in the Internal Service Funds, Fund 0074 and Fund 0077, which are subsequently reflected as savings to the General Fund through rate adjustments to rate payers. The savings to the General Fund as a result of these reductions are \$665,619.

Reduced Maintenance costs in Fund 0074 Administration Division

Ongoing Savings: \$16,360

Reduced Call Duty costs in Fund 0074 Call Duty is used in ISD to support mission critical applications 24 hours x 365 days. This reduction eliminated Software Engineer Call Duty support for the employee and public portals in the amount of \$27,819; Systems Software Engineer support for enterprise e-mail in the amount of \$27,456; and Database Administration support for various applications in the amount of \$27,819. These reductions were based on the historically low volume of calls made during off hours and increased support by fewer staff.

Ongoing Savings: \$83,094

Reduced PC Hardware Maintenance costs in Fund 0074 Server Infrastructure Services Division

Ongoing Savings: \$5,979

Ongoing Savings: \$3,041

Reduced Telecommunications Costs in Fund 0074 Voice Communication Services Division Related to Public Switched Telephone Network (PTSN) charges The Department also made adjustments to phone bills, directory charges, and labor costs to achieve savings.

Ongoing Savings: \$216,548

Deleted 1.0 FTE Quality Assurance Engineer position in the Application Services Division This position was responsible for planning, developing, executing and analyzing functional and performance testing of ISD applications.

**Deleted Position: 1.0
Ongoing Savings: \$146,724**

Deleted 1.0 FTE Executive Assistant position in the Project Support Services Division This position was responsible for supporting two of the six division managers in ISD. The remaining four managers have handled administrative tasks directly.

**Deleted Position: 1.0
Ongoing Savings: \$93,588**

Deleted 4.0 FTE Cable Installers and related expenses in the Cabling Services Division The Cabling Services Division is the only division in Fund 0074 that does not have matching revenue in customer departments as the majority of the cabling work has historically been supported by funded Capital Programs projects. However, with the severe reduction of funding for capital projects over the last couple of years, there has not been sufficient cabling work to keep the staff performing revenue generating work.

**Deleted Positions: 4.0
Ongoing Savings: \$414,164**
Return 2 Cargo Vans to Fleet reflected in IntraCounty charge reductions

Printing Services - Fund 0077

Reduced various services and supplies in Printing Services Fund 0077

Ongoing Savings: \$130,000

Consolidated IT Support Services

Transferred IT Support from the Employee Services Agency (ESA) to ISD After meetings with ESA to discuss consolidation of services, ISD determined it would be able to absorb most of ESA's server and workstation responsibilities into its existing staff resources and infrastructure, which is more robust and energy-efficient. ESA deleted three Information Systems Managers and will reimburse ISD for ongoing IT support. ISD requested a one-time allocation of \$36,834 to replace aging PC and server hardware equipment in ESA.

One-time Cost: \$36,834

Ongoing Reimbursement from ESA: \$180,702
Ongoing Net Savings in ESA: \$299,748
See BU 130 and BU 132 for additional budget detail

Transferred IT Support from the Department of Agriculture and Environmental Management (AEM) to ISD ISD deleted 1.0 FTE IT Planner/Architect position and added 1.0 FTE alternately staffed IT Project Manager/Sr. IT Project Manager/Business IT Consultant/Sr. IT Business Consultant to support AEM. An additional amount of \$6,000 was budgeted for the cost of services and supplies, which is offset by an ongoing reimbursement from AEM. AEM deleted 1.0 FTE Information Systems Manager I position. While this recommendation resulted in a small ongoing cost to the General Fund, it is a more efficient way to meet departmental needs and manage information technology services. It also allows ISD to adjust positions to better leverage resources in support of AEM and other County departments.

**Deleted Position: 1.0
Added Position: 1.0
Ongoing Cost: \$6,660**

Ongoing Reimbursement from AEM: \$172,085
Ongoing Net Cost in AEM: \$12,103
See BU 262 for additional budget detail

Infrastructure Replacement Utilizing Accumulated Depreciation Fund Balance

Specific projects were recommended based on ISD's infrastructure replacement schedule. All projects comply with the Board's IT replacement requirements. Funding for these requests will come from Fund 0074 and Fund 0077 Fund Balance. This amount is earned through the accumulation of depreciation charged under the authority of OMB A-87.

- ISD recommended the replacement of two (2) Storage Arrays for the enterprise Storage Area Network (SAN) to enhance performance and capacity. This equipment will reach its end of life in FY 2012.
- ISD also requested the replacement of forty-six (46) servers. These include servers for enterprise applications, Active Directory, the employee and public portals, KeyBoard, Kronos, CLARAnet, and SAP.
- In addition, obsolescent tape cartridges and drives used in the criminal justice system need to be converted to newer, less expensive, and higher capacity devices.

This equipment has reached its end of life, in some cases support is no longer available, and maintenance costs are increasing with the age of the equipment.

One-time Cost: \$695,832

Funded from Fund 0074 Accumulated Depreciation Fund Balance

- Printing Services will replace a ten-year old computer-to-plate image-setter utilized on a daily basis for high volume production of both black and white and color documents. Additionally, upgrading to newer technology in image-setting at this time will increase ISD's throughput and reduce its service costs.

One-time Cost: \$30,000

Funded from Fund 0077 Accumulated Depreciation Fund Balance

One-time Rebate of Retained Earnings

In FY 2011, at the request of the Finance and Government Operations Committee, the Office of the Controller and the Management Audit Division of the Board of Supervisors met with ISD staff to review the financial history of the Internal Service Fund 0074. The review identified approximately \$3.5 million total revenues in excess of expenditures (retained earnings). In order to reallocate this surplus to customers, ISD has issued a one-time rebate to customer rates for FY 2012.

One-time General Fund Savings: \$3,276,636

Fiscal Year 2012 - 2014 Three-Year Information Technology (IT) Plan

The IT Three-Year Plan is developed in alignment with the Board Policy Resolution 0206 adopted on January 14, 2003, and Section 4.19 of the Board Policy Manual.

As agreed upon with the County Executive's Office, the FY 2012 - FY 2014 IT Three-Year Plan was not published this year, due to the multiple activities pertaining to the Center for Leadership and Transformation (CLT) Information Technology Rapid Transformation efforts around governance, prioritization and specific project focus areas.

The prioritization of the recommended FY 2012 IT Projects was developed by the recently established IT Rapid Transformation tiger teams (cross-functional working groups) that have been focused on redefining the Business and Technology Alignment Governance models, along with the IT project evaluation criteria and scoring methodology. The projects and the evaluation approach were reviewed and approved by the CIO and the CEO's office.

The committees, the processes and the assignment of resources for this new structure and approach are still being developed and refined. In order to meet business demands and needs, strategies and plans need to be agreed upon by departments so that resources can focus on Countywide priorities. The County has a number of concurrent technology projects aimed at enhancing employee communication, information-sharing, and cross-boundary collaboration. The Steering and Operations committees have identified the need for a more regular review of existing and future information technology projects, as well as a structure and process for reviewing urgent requests.

▲ FY 2012 Information Technology Funding

The recommended projects are considered high profile, public and employee safety issues, and take into consideration cross-organizational needs that have been identified by the County Executive as necessary to reduce costs and provide efficiencies.

Funding in the amount of \$3,200,000 is recommended for the following General Fund Technology Projects. Narrative descriptions are provided for the projects in the Department sections unless indicated (ISD).

FY 2012 Technology Projects

Description	Amount
County Communications - Upgrade Public Safety Radio Systems	\$865,120
County Communications - Upgrade CAPSS Servers and Admin Network Servers (ISD)	\$164,200
Controller's Office - Add Kronos Workforce Scheduler pilot implementation for VMC	\$352,600
Controller's Office - Add Kronos Self-Service Time-Keeping Application	\$300,000
Sheriff's Office - Mobile Data Terminals	\$500,000
Clerk of the Board - Granicus Voting/Minutes System in Board Chambers	\$100,000
Clerk of the Board - Upgrade Crestron Touchpanels in Board Chambers	\$38,200
Clerk of the Board - Cablecast Board of Supervisors meetings	\$9,822
County Integrated Workplace Management System (ISD)	\$225,000
Infrastructure Emergency Reserve (ISD)	\$645,058

One-time Cost: \$3,200,000

Ongoing Cost: \$254,664

Upgrade Computer Aided Public Safety System (CAPSS) and Administrative Network Servers This action will upgrade thirteen CAPSS servers and three administrative network servers, which range from six to eight years in age. The CAPSS servers are used to process 911 calls and dispatch an appropriate response. The network servers handle anti-virus, remote log-in authentication, and file storage.

One-time Cost: \$164,200

Countywide Integrated Workplace Management System

There are several departments within the County responsible for maintaining County assets and managing leased and owned County space. Currently, the County does not have an enterprise land, lease and maintenance management tool available to provide a single integrated platform in support of these functions.

The Archibus solution that has been identified is already in place at SCVHHS Facilities, and there is an existing knowledge-base and support infrastructure. The FY 2012 one-time funding will provide countywide licensing, as well as provide professional services and training support. The departments that are currently included in this project are: Facilities and Fleet, SCVHHS Facilities, Parks, Roads, the Assessor's Office, and the Surveyor. There are several other departments that have expressed interest in utilizing the IWMS. The two-year total one-time costs are estimated at \$480,000 with an additional \$20,000 per year in maintenance costs. The project funding for FY 2013 and beyond will be subject to the annual Information Technology funding process.

One-time Cost: \$225,000

Ongoing Cost: \$20,000

Infrastructure Emergency Reserve With the wide-spectrum of services Countywide and the competing demands for very limited funding, it has been difficult to apply technology funding adequately to keep up with the overall needs of the organization. As a result, many needs are unmet, and there is a backlog of requests for replacement projects for aging infrastructure. Establishing an emergency reserve of \$645,058 was recommended to reduce the risk of potential failures due to the high number of aging infrastructure needs. The IT Operations Committee will work closely with departments on a quarterly basis to assess, prioritize, and address the major failure points and mission critical needs.

One-time Cost: \$645,058

Changes Approved by the Board of Supervisors

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

Allocation of Savings from Labor Concessions

The FY 2012 Recommended Budget included a \$75 million salary savings "placeholder" representing net General Fund savings expected from concessions from



various bargaining units open for negotiation. This placeholder has been reversed and the savings budgeted in County departments through reductions in salaries and benefits, temporary help, overtime, and department-specific salary savings based on the implementation of Board-approved agreements with bargaining units and/or expected savings from agreements still under negotiation at the time of publication.

deletion will be covered by new revenue to be received from the Health and Hospital System, Capital Programs, County Communications, the County Library, and other County departments.

Total General Fund Cost: \$0

One-time Fund 0074 Cost: \$51,857
One-time Fund 0074 Revenue: \$51,857

County Executive Revised Recommendation

The FY 2012 Recommended Budget included the recommendation to delete four Cable Installer positions and return two utility vans to the County fleet. The modification approved by the Board during Budget Hearings will delay the deletion of two positions and restore one utility van and fuel costs until October 1, 2011 to allow the Department to complete cabling work for several departments. The cost of the delayed

Correction of Errors & Omissions

Subsequent to the publication of the Recommended Budget, staff discovered a General Fund appropriation of \$39,505 was necessary to correct the external postage expenditure account in Printing Services.

Total Cost: \$39,505

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

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
14501	Information Services Fund 0001	\$ 14,280,132	\$ 17,553,598	\$ 15,337,594	\$ 15,151,673	\$ 15,150,932	6.1%
14574	Information Services Fund 0074	32,028,789	33,456,089	29,633,313	28,982,784	28,982,973	-9.5%
14577	Printing Operations Fund 0077	2,308,358	2,308,358	2,053,762	1,966,446	1,966,365	-14.8%
14502	Messenger Driver - Records Ret Fund 0001	433,989	433,735	438,351	382,862	421,594	-2.9%
Total Net Expenditures		\$ 49,051,268	\$ 53,751,780	\$ 47,463,020	\$ 46,483,765	\$ 46,521,864	-5.2%

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

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
14501	Information Services Fund 0001	\$ 14,293,932	\$ 17,567,398	\$ 15,351,394	\$ 15,165,473	\$ 15,164,732	6.1%
14574	Information Services Fund 0074	32,028,789	33,456,089	29,633,313	28,982,784	28,982,973	-9.5%
14577	Printing Operations Fund 0077	2,308,358	2,308,358	2,053,762	1,966,446	1,966,365	-14.8%
14502	Messenger Driver - Records Ret Fund 0001	1,816,338	1,816,084	1,781,253	1,805,291	1,844,023	1.5%
Total Gross Expenditures		\$ 50,447,417	\$ 55,147,929	\$ 48,819,723	\$ 47,919,994	\$ 47,958,093	-4.9%



Information Services — Budget Unit 145 Expenditures by Object

Object	FY 2011 Appropriations			FY 2012	FY 2012	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2011 Approved
Salaries And Employee Benefits	\$ 26,991,155	\$ 27,300,131	\$ 26,381,914	\$ 25,267,411	\$ 25,267,411	-6.4%
Services And Supplies	23,426,262	26,473,554	20,784,136	22,622,583	22,660,682	-3.3%
Fixed Assets	30,000	1,374,244	1,653,673	30,000	30,000	—
Subtotal Expenditures	50,447,417	55,147,929	48,819,723	47,919,994	47,958,093	-4.9%
Expenditure Transfers	(1,396,149)	(1,396,149)	(1,356,703)	(1,436,229)	(1,436,229)	2.9%
Total Net Expenditures	49,051,268	53,751,780	47,463,020	46,483,765	46,521,864	-5.2%

Information Services — Budget Unit 145 Revenues by Cost Center

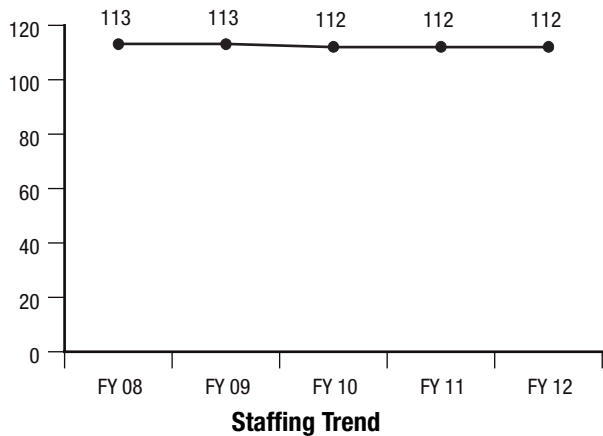
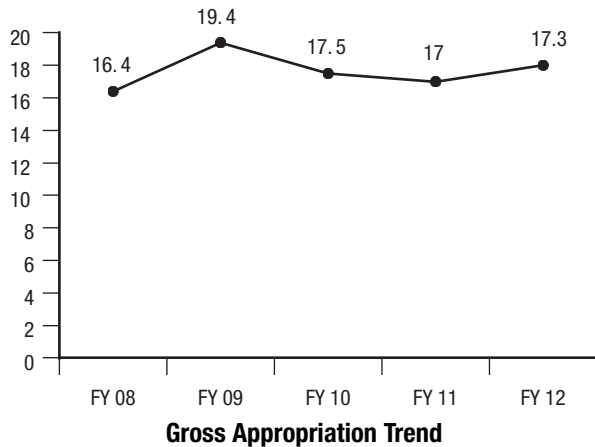
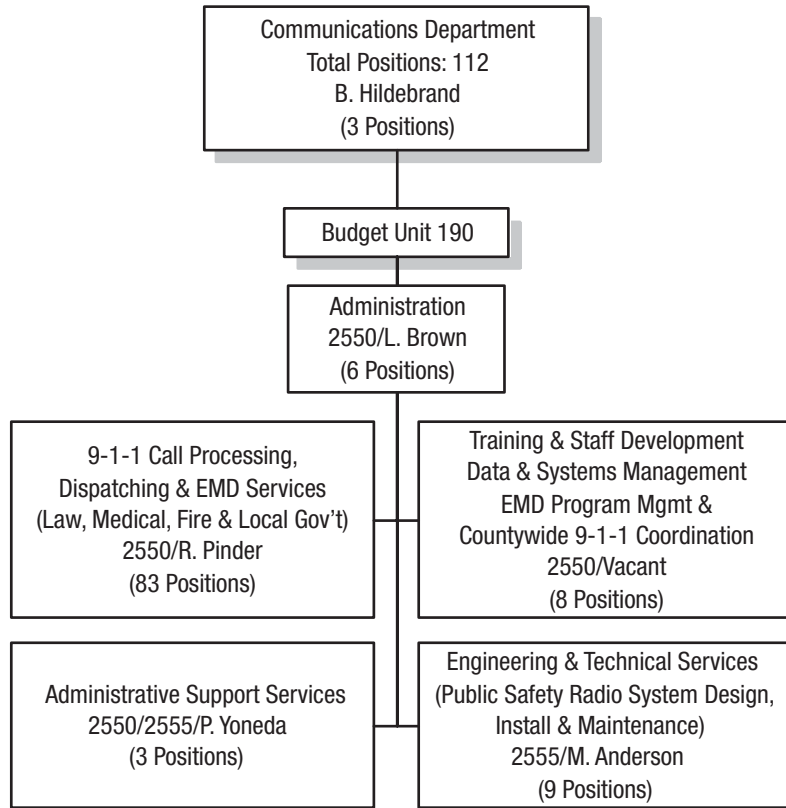
CC	Cost Center Name	FY 2011 Appropriations			FY 2012	FY 2012	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2011 Approved
14501	Information Services Fund 0001	\$ 150,400	\$ 1,193,150	\$ 385,635	\$ 150,400	\$ 150,400	—
14574	Information Services Fund 0074	31,068,038	31,068,038	28,380,557	27,534,769	27,534,769	-11.4%
14577	Printing Operations Fund 0077	2,146,265	2,146,265	1,947,653	2,012,966	2,012,966	-6.2%
	Total Revenues	\$ 33,364,703	\$ 34,407,453	\$ 30,713,845	\$ 29,698,135	\$ 29,698,135	-11.0%

Information Services — Budget Unit 145 Revenues by Type

Type	FY 2011 Appropriations			FY 2012	FY 2012	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2011 Approved
Revenue From Use Of Money/Property	170,000	170,000	86,699	107,000	107,000	-37.1%
Intergovernmental Revenues	18,657	1,061,407	165,019	18,657	18,657	—
Charges For Services	33,030,966	33,030,966	30,134,387	29,557,478	29,557,478	-10.5%
Other Financing Sources	145,080	145,080	327,740	15,000	15,000	-89.7%
Total Revenues	\$ 33,364,703	\$ 34,407,453	\$ 30,713,845	\$ 29,698,135	\$ 29,698,135	-11.0%



County Communications



Public Purpose

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



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



Top Photo: Communications Systems Technician accesses system to remotely monitor, maintain, repair and optimize public safety radio equipment.
 Bottom Photo: Communications Dispatcher answers and processes a 9-1-1- call. Computer-based telephone, radio and dispatching systems enable dispatchers to quickly receive calls, track events and dispatch field personnel and resources to handle emergencies.

Section 1: Finance and Government



Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Administration & Support	Yes	Required		■
Medical Dispatching	Yes	Mandated	Begins a phased replacement of aged VHF and UHF public safety radios that are no longer supported by the manufacturer and/or must be upgraded in order to comply with an FCC mandate.	▲
Fire Dispatching	Yes	Mandated	Begins a phased replacement of aged VHF and UHF public safety radios that are no longer supported by the manufacturer and/or must be upgraded in order to comply with an FCC mandate.	▲
Law Dispatching	Yes	Mandated	Begins a phased replacement of aged VHF and UHF public safety radios that are no longer supported by the manufacturer and/or must be upgraded in order to comply with an FCC mandate.	▲
Local Government Dispatching	Yes	Mandated	Begins a phased replacement of aged VHF and UHF public safety radios that are no longer supported by the manufacturer and/or must be upgraded in order to comply with an FCC mandate.	▲
Communications Infrastructure Installation and Maintenance	Yes	Mandated	Begins a phased replacement of aged VHF and UHF public safety radios that are no longer supported by the manufacturer and/or must be upgraded in order to comply with an FCC mandate.	▲
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	Begins a phased replacement of aged VHF and UHF public safety radios that are no longer supported by the manufacturer and/or must be upgraded in order to comply with an FCC mandate.	▲
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

Services and Supplies

Reduce Funding for Services and Supplies: Funding primarily used for maintenance of the building uninterruptible power supply (UPS) system and a digital logging recorder is no longer required.

Service Impact: The reduction of funding will have no impact on service levels.

Net Ongoing Savings: \$8,932

Ongoing Reduction in Services and Supplies: \$12,602

Ongoing Loss of Reimbursement for Costs: \$3,670

Engineering and Technical Services

Recognize Ongoing New and Increased Revenue: The Department is in the process of finalizing two new agreements for providing communications technical maintenance services. One agreement is with the newly formed joint powers authority known as Silicon Valley Regional Interoperability Authority (SVRIA), composed of all jurisdictions in Santa Clara County, with the exception of the Town of Los Altos Hills. The Department will provide ongoing maintenance services for communications equipment and infrastructure

systems. The other new agreement is with Midpeninsula Regional Open Space District where microwave and two-way radio communications systems maintenance will be provided.

Service Impact: There will be no impact on the current level of service.

Ongoing Revenue: \$29,849

Public Safety Radio Replacement

Public Safety Radio Replacement: Allocate one-time funds to replace public safety radios used by Sheriff, District Attorney, Department of Corrections, and other public safety emergency response personnel.

Service Impact: This project will begin a phased replacement of aged VHF and UHF public safety radios that are no longer supported by the manufacturer and/or must be upgraded in order to comply with an FCC mandate effective January 1, 2013, which requires operations within a frequency bandwidth narrower than the radios are capable of handling.

One-time Cost: \$865,120

Changes Approved by the Board of Supervisors

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

Allocation of Savings from Labor Concessions

The FY 2012 Recommended Budget included a \$75 million salary savings "placeholder" representing net General Fund savings expected from concessions from various bargaining units open for negotiation. This placeholder has been reversed and the savings budgeted in County departments through reductions in salaries and benefits, temporary help, overtime, and department-specific salary savings based on the implementation of Board-approved agreements with bargaining units and/or expected savings from agreements still under negotiation at the time of publication.



Communications Department — Budget Unit 190 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
2550	Communications Dispatching/Admin Fund 0001	\$ 11,693,357	\$ 13,651,251	\$ 12,812,642	\$ 12,034,164	\$ 12,031,362	2.9%
19002	Communications Tech Svcs Div Fund 0001	65,972	65,750	439,742	21,069	20,872	-68.4%
Total Net Expenditures		\$ 11,759,329	\$ 13,717,001	\$ 13,252,384	\$ 12,055,233	\$ 12,052,234	2.5%

Communications Department — Budget Unit 190 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
2550	Communications Dispatching/Admin Fund 0001	\$ 15,095,653	\$ 17,034,244	\$ 15,977,177	\$ 15,437,886	\$ 15,435,084	2.2%
19002	Communications Tech Svcs Div Fund 0001	1,864,166	1,863,944	1,943,519	1,828,445	1,828,248	-1.9%
Total Gross Expenditures		\$ 16,959,819	\$ 18,898,188	\$ 17,920,696	\$ 17,266,331	\$ 17,263,332	1.8%

Communications Department — Budget Unit 190 Expenditures by Object

Object	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 13,905,263	\$ 13,839,418	\$ 13,516,680	\$ 13,447,984	\$ 13,447,984	-3.3%
Services And Supplies	3,054,556	5,058,770	4,392,990	3,818,347	3,815,348	24.9%
Fixed Assets	—	—	11,026	—	—	—
Subtotal Expenditures	16,959,819	18,898,188	17,920,696	17,266,331	17,263,332	1.8%
Expenditure Transfers	(5,200,490)	(5,181,187)	(4,668,311)	(5,211,098)	(5,211,098)	0.2%
Total Net Expenditures	11,759,329	13,717,001	13,252,384	12,055,233	12,052,234	2.5%

Communications Department — Budget Unit 190 Revenues by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
2550	Communications Dispatching/Admin Fund 0001	\$ 1,518,505	\$ 1,785,932	\$ 3,322,247	\$ 1,571,863	\$ 1,571,863	3.5%
19002	Communications Tech Svcs Div Fund 0001	72,356	86,664	194,409	129,849	129,849	79.5%
Total Revenues		\$ 1,590,861	\$ 1,872,596	\$ 3,516,657	\$ 1,701,712	\$ 1,701,712	7.0%



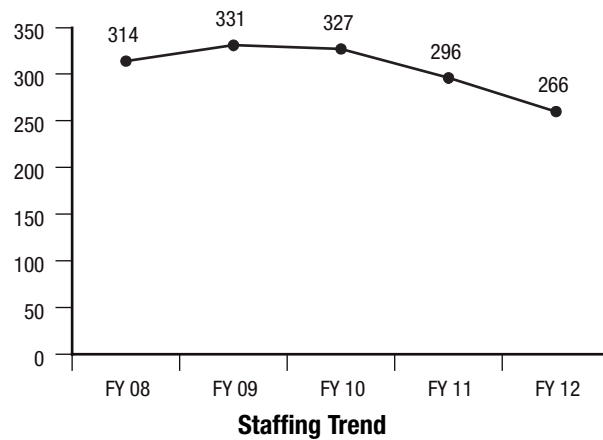
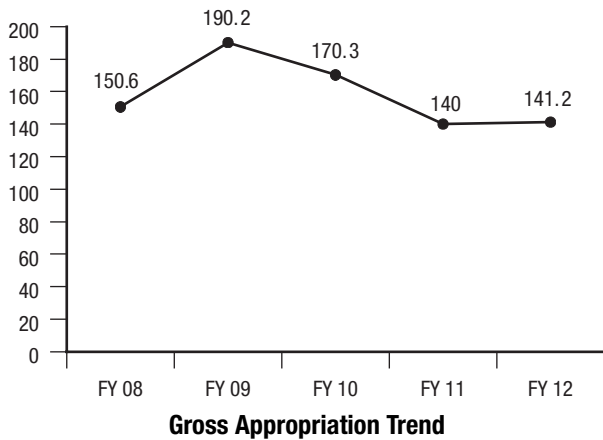
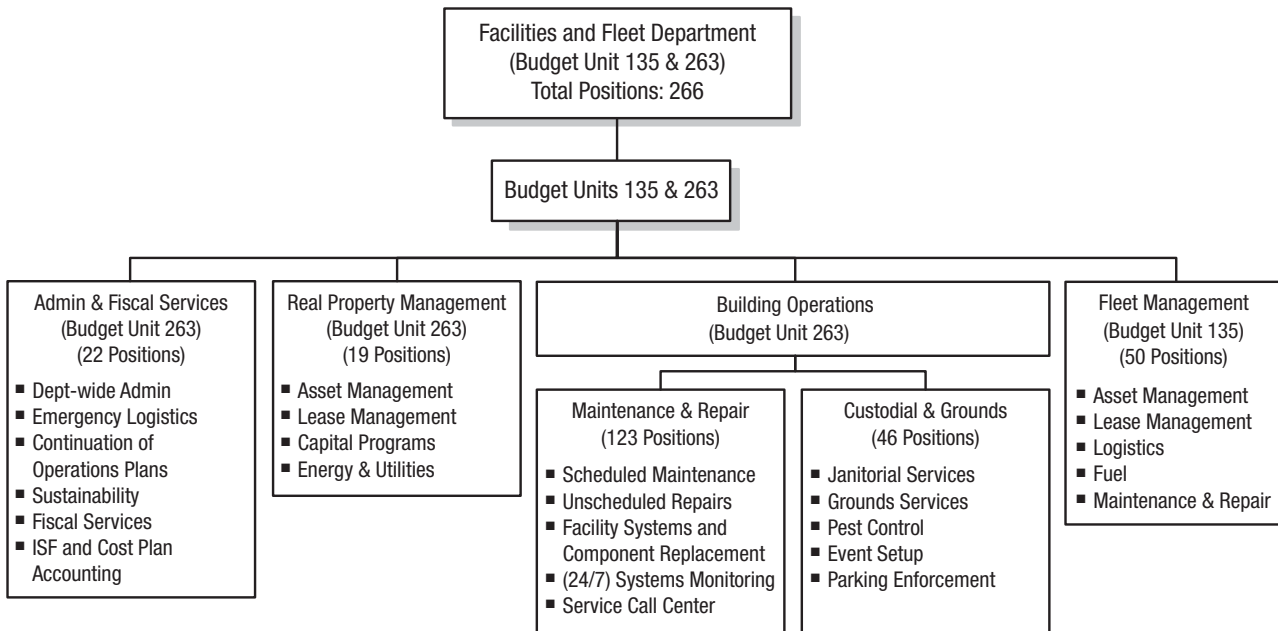
Communications Department — Budget Unit 190
Revenues by Type

Type	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp			
Intergovernmental Revenues	10,000	277,427	1,804,384	10,000	10,000	—
Charges For Services	1,580,461	1,594,769	1,711,935	1,691,412	1,691,412	7.0%
Other Financing Sources	400	400	337	300	300	-25.0%
Total Revenues \$	1,590,861 \$	1,872,596 \$	3,516,657 \$	1,701,712 \$	1,701,712	7.0%

Section 1: Finance and
Government



Facilities and Fleet Department



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 Clinic in Milpitas.

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-Facilities	Yes	Required	Decreased ability to provide timely accounting, operational and budget reports/information to internal and external divisions.	▼
Corrective Maintenance	Yes	Mandated	Reduce Building Operations' ability to maintain County buildings.	▼
Preventive Maintenance	Yes	Mandated	Results in less preventative maintenance on heating, ventilation, air conditioning and refrigeration.	▼
Landscape/Grounds/Pest Control	Yes	Mandated	Reduced expertise in sustainable landscape practices.	▼
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		■
Property Lease Management	Yes	Non-Mandated	Reduced real estate expertise and knowledge and reduced inventory management of warehouse resources.	▼
Safety	Yes	Mandated		■
Environmental Compliance	Yes	Mandated		■
Energy Conservation	Yes	Mandated	No impact to current level of service.	■

Impact on Current Level of Service:

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

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Property Acquisition and Disposal	Yes	Mandated		■
Civic Center Garage	Yes	Mandated		■
Emergency Operations Logistics Support	Yes	Mandated		■
Reimbursed Maintenance for Client Departments	Yes	Non-Mandated		■
Emergency Biohealth	Yes	Mandated	No impact to current level of service.	■
Parking Patrol	Yes	Non-Mandated	Reduced enforcement and slower response times.	▼
Event Set-Up/Furniture Moving	Yes	Non-Mandated	Reduced ability to support event set-up and janitorial services.	▼
Cafeteria Contract Mgt.	Yes	Non-Mandated		■
Fleet Maintenance/Repair	Yes	Non-Mandated	Increased vehicle downtime and increased costs for routine maintenance.	▼
Fueling Services	Yes	Non-Mandated		■
Vehicle Procurement/Disposal	Yes	Non-Mandated		■
Administration/Support-Fleet	Yes	Required		■

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

County Executive's Recommendation

▼ Administration/Support-Facilities

Reduce Administrative and Fiscal Services Support Staff: Delete 1.0 FTE Accountant III/II position; 2.0 FTE Accountant Assistant positions; and 2.0 FTE Account Clerk II positions.

**Positions Deleted: 5.0 FTE
Ongoing Savings: \$469,464**

▼ Property Lease Management

Reduce Property Management Staff: Delete 1.0 FTE Associate Management Analyst B position; 1.0 FTE Senior Real Estate Agent; and 2.0 FTE Senior Warehouse Materials Handler positions.

**Positions Deleted: 4.0 FTE
Ongoing Savings: \$417,348**

▼ Parking Patrol

Reduce Parking Patrol Staff: Delete 1.0 FTE Parking Lot Checker position.

**Positions Deleted: 1.0 FTE
Ongoing Savings: \$79,260**

▼ Landscape/Grounds/Pest Control

Reduce Landscape/Grounds/Pest Control Staff: Delete 6.0 FTE Gardener positions.

**Positions Deleted: 6.0 FTE
Ongoing Savings: \$535,790**

▼ Event Set-up/Furniture Moving

Delete 1.0 FTE Utility Worker position.

**Positions Deleted: 1.0 FTE
Ongoing Savings: \$78,468**

Energy Conservation

Reduce Energy related Expenditures: Reduce the budget for Utilities.

This reduction is being recommended on the assumption that energy and water usage will remain similar to this year.

Ongoing Savings: \$312,000

Corrective and Preventative Maintenance

Reduce Services and Supplies Expenditures: Reduce budgets related to maintenance and structural improvements; janitorial supplies; office expenses; contact services; small tools and instruments; and communications and phone.

Ongoing Savings: \$2,850,524

Reduce Salary and Benefits Expenditures: Reduce the budget related to shift pay differentials.

Reassigning a portion of certain swing and grave shift personnel to the day shift will eliminate the shift differential paid,

Ongoing Savings: \$93,000

Reduce Services and Supplies Budget related to Fleet Services: Reduce fleet and fuel expenses by returning vehicles to Fleet Services.

Ongoing Savings: \$390,171

Facilities Operations

Reduce Facilities Maintenance and Repair Staff: Delete a total of 15.0 FTE.

Summary of Position Changes

Code and Job Classification	FTE
M05 - Building Operations Supervisor	(4.0)
D09 - Office Specialist III	(1.0)
M59 - Electrician	(3.0)
M47 - General Maintenance Mechanic II	(1.0)
M81 - HVAC/R Mechanic	(1.0)
M83 - Locksmith	(1.0)
M68 - Painter	(2.0)
M75 - Plumber	(1.0)
M32 - Tile Setter	(1.0)
Total FTE	(15.0)

Positions Deleted: 15.0 FTE
Ongoing Savings: \$1,745,136

Increase Facilities Operations Management Staff: Add 2.0 Work Center Manager positions; 1.0 FTE Senior Electrician; and 1.0 FTE Senior HVAC/R Mechanic position.

The addition of these working manager positions will assist in maintaining some continuity of facility maintenance and repair in the County's most critical facilities such as the jails and those with highly utilized public areas.

Positions Added: 4.0 FTE
Ongoing Cost: \$583,968

Emergency Biohealth

Transfer Warehouse Operations from Public Health Department: The Facilities and Fleet Department will increase its budget related to leases/office rents by \$1,068,955 and the budget for related DP expenditures by \$24,230.

During FY 2011, numerous warehouses were consolidated into one main warehouse and the operations were transferred to the Facilities and Fleet



Department. Previously, from FY 2009 to FY 2011, the Public Health Department operated five emergency warehouses.

Total Ongoing Cost: \$0

Increased expenditures in BU 263 (\$1,093,185)
Decreased expenditures in BU 410 (\$1,093,185)

▼ Fleet Management - Fund 0070

Reduce Maintenance and Repair Staff: Delete 1.0 FTE Automotive Attendant; 1.0 FTE Fleet Maintenance Supervisor; 1.0 FTE Fleet Operations Manager; 1.0 Fleet Services Assistant Mechanic; and 1.0 FTE Fleet Services Mechanic.

In FY 2012, Fleet anticipates 170 fewer vehicles will be serviced than in FY 2011.

Positions Deleted: 5.0 FTE
Ongoing Savings: \$533,892

▼ Capital Programs Management

Reduce Capital Programs Management Staff and Services and Supplies Expenditures: Delete 1.0 Management Analyst position and 4.0 FTE Senior Construction Inspector positions, reduce the budget for Professional and Specialized services and reduce the reimbursement from Fund 50 for these costs.

Positions Deleted: 5.0 FTE
Net Ongoing Savings: \$0

A reduction in the amount of \$601,966 will be offset by a reduction in reimbursement from Fund 50 Capital fund

■ Capital Improvement - Fund 0050

Allocate one-time appropriation related to the Downtown Medical Center: Allocate one-time appropriation of \$5.0 million for principal, and \$326,456 for interest, to repay a portion of the loan from the Retiree Health Trust Fund for the purchases of land for the Downtown Medical Center.

The total loan amount is \$24 million. This recommended appropriation is the second of three payments. Although the payment is made from Capital Fund 0050, this is a General Fund expense. General Fund monies are transferred to Capital Fund 0050 to allow for the payment.

One-time Cost: \$5,326,456

Changes Approved by the Board of Supervisors

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

Allocation of Savings from Labor Concessions

The FY 2012 Recommended Budget included a \$75 million salary savings "placeholder" representing net General Fund savings expected from concessions from various bargaining units open for negotiation. This placeholder has been reversed and the savings budgeted in County departments through reductions in salaries and benefits, temporary help, overtime, and department-specific salary savings based on the implementation of Board-approved agreements with

bargaining units and/or expected savings from agreements still under negotiation at the time of publication.

■ Revised Recommendation - Facilities

Various staffing changes in Capital Programs, Building Operations, Administration and Custodial and Grounds with no net fiscal impact to the General Fund.

Ongoing Cost: \$0

Revised Recommendation - Fleet Management - Fund 0070

Add 1.0 FTE Account Clerk II position and delete 1.0 FTE vacant Office Specialist III position with no net fiscal impact to the General Fund

Ongoing Non-General Fund Cost: \$2,268

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

At Budget Hearings, the Board approved the Administration's concurrence with HRAC to decrease various Utilities expenditures.

Ongoing Impact: (\$240,489)

At Budget Hearings, the Board approved the Administration's concurrence with HRAC to decrease the Bulk Fuel expenditure.

Ongoing Impact: (\$603,423)

Restore Gardener Positions (Inventory Item 16)

Restore 6.0 FTE Gardener positions in order to implement the proposal submitted by staff.

Ongoing Cost: \$142,138

Fiscal Year 2012 Capital Budget

In accordance with Board Policy 4.10 regarding Capital Outlay, Capital Programs initiated the Fiscal Year 2012 Capital Outlay process in August 2010 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 early 2011 to establish funding priorities. These agendized priorities are currently agendized for the Finance and Government Operations Committee meeting of May 12, 2011.

County Executive's Recommendation

The County Executive is recommending a one-time General Fund allocation of \$8,600,000 for FY 2012 capital projects.

Similar to FY 2011, the FY 2012 Capital Budget is smaller in size and scope due to very limited funding streams available for Capital projects. More than in recent years, the County's current financial climate restricts flexibility for funding.

FY 2012 Recommended Capital Projects

New General -Funded Projects	Amount
Backlog Maintenance	\$5,000,000
James Ranch Design	\$2,000,000
Demolition of Old San Jose City Hall	\$1,000,000
Energy Projects	\$500,000
FY 2012 Capital Budget Planning	\$100,000

FY 2012 Recommended Capital Projects

New General -Funded Projects	Amount
Total	\$8,600,000

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 allocation 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 19, 2011, while there is a list of only \$27 million in unfunded Backlog projects, there is an estimated \$500 million in deferred maintenance on the County's General Fund facilities.

The following list of Backlog projects and cost estimates are preliminary. However, if during FY 2012, equipment or structures fail unexpectedly that are not on this list, unexpected failures will take precedence over certain projects on this list.

FY 2012 Backlog/Deferred Maintenance Projects

Project Description	Budget
Elmwood Support Serv Electrical Receptacles	80,000
Replace Coroner Damaged Concrete Expansion Joints	15,000
Repair Main Jail North Maximum Security Door Locks	100,000
Repair Probation Court 77,89, 79 Ceiling Tile	5,000
Replace Coroner Freezer	250,000
Repave road at entrance of Mariposa & Target Range	200,000
Replace Timpnay Water Chlorination System	50,000
Reseal 2310 Charcot Exterior Windows Phase 1	75,000
Park Alameda Roofing: BUR at end of rated life	75,000
Replace Roof - East Valley Mental Health	90,000
Replace Roof - East Valley Mental Health EV1	48,000
Replace Roof - East Valley Mental Health EV2	48,000
Replace Roof - Juvenile Hall Kitchen	125,000
Replace Roof - Holden Ranch Sheriff Gym	145,000
70 W Hedding West Wing Superstructure: Unsealed Fire Separation Penetrations	180,000
Repaint and Repair Sam Della Maggiore Interior	200,000
Replace Children's Shelter Condenser	100,000
Reseal 849 Guadalupe Parking Lot and Exterior Repairs	60,000
Replace Park Alameda Boiler (EC)	380,000
Repave SSA Gilroy Family Center Parking North Lot	35,000
Install CCOB-H 12th fl Drains in Boiler/Mechanical Rm	125,000
Remove tree roots and Repair County Comm Road	60,000
Replace 840 Guadalupe Kitchen Swamp Coolers	200,000
Provide isolation valves at 840 Guadalupe Beta Wing Sprinkler Lines	50,000
Replace James Ranch Exterior Walkway (80')	50,000
JH Prob Off/Sup Crt Cooling Generating Systems: Refrigeration Exhaust Improper	20,000
East Valley Alexian Superstructure: Guard Rail Missing at Roof Hatch	20,000
Main Jail North Superstructure: Fall Restraint Missing	25,000
SSA Gilroy Family Ctr Superstructure: Fall Restraining Missing	20,000
East Valley Clinic Superstructure: Guard Rail Missing at Roof Hatch	10,000
Main Jail South Superstructure: Fall Restraint Missing	25,000

FY 2012 Backlog/Deferred Maintenance Projects

Project Description	Budget
Comm Main Bldg Superstructure: Guard Rail Missing at Roof Hatch	10,000
Comm Main Bldg Superstructure: Unsealed Fire Separation Penetrations	15,000
Comm Main Bldg Superstructure: Fall Restraint Missing	20,000
Evans Lane Superstructure: Guard Rail Missing at Roof Hatch	10,000
70 W Hedding West Wing Superstructure: Fall Restraint Missing	15,000
70 W Hedding East Wing Superstructure: Guard Rail Missing at Roof Hatch	25,000
Repaint Main Jail North Lobby and Repair Floor	75,000
55 Younger Interior Construction: Unprotected Penetrations in Fire Barriers	80,000
JH Probation Superstructure: Aged and Detriorated Exterior Wood Frame Assembly	15,000
Repair Elmwood Computer Room HVAC	100,000
Repaint and Recarpet 840 Guadalupe 2nd Floor	600,000
Repair Main Jail North 8th Floor Control Center	100,000
Renovate Elmwood Barracks 4 and 5 (EC)	800,000
Replace Juvenile Hall Various Door Knobs to Levers	50,000
Reseal CCOB Windows Phase 2 of 4	200,000
Elmwood M8 Electrical Receptacles: Non GFCI Type	19,000
Total	\$5,000,000

James Ranch Design

This recommendation provides one-time funds to design a new 84 bed dormitory at the William F. James Ranch. This dormitory would centralize all youth in one building and provide a modern facility that would meet the program's physical and programmatic needs. It will include a laundry center, expanded food service and recreation areas.

On December 6, 2010, the Probation Department received a letter of Intent to Award Conditional Financing SB81 Local YORFC Program funding in the amount of \$12,950,000, from the Corrections and Standards Authority. The County is required to provide a match in order to receive this funding and the Probation Department is negotiating with the State regarding this match amount.

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

Old San Jose City Hall

This recommendation provides one-time funds to conduct a comprehensive evaluation of the Old San Jose City Hall structure and adjacent parking areas that will provide information regarding how this site can best be utilized by the County.

This building was recently acquired by the County as a result of the Redevelopment Settlement with the City of San Jose.

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

Energy Conservation Projects

The Facilities and Fleet Department has identified energy conservation projects totaling over \$25 million with payback periods of 5 to 12 years, that justify investment.

In 2002, the 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 focus on energy conservation projects. Renewable energy projects may also be considered.

Total One-time Cost: \$500,000

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 Five-Year Capital Planning documents. This project allocates funds for reimbursement of staff time.

Total One-time Cost: \$100,000

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the Capital Budget as recommended by the County Executive.

Facilities Department — Budget Unit 263 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
2309	FAC Utilities Fund 0001	\$ 14,160,545	\$ 13,935,537	\$ 13,025,253	\$ 13,518,727	\$ 13,289,014	-6.2%
2315	Court Facility Payments Fund 0001	3,930,550	5,036,902	4,563,133	4,459,826	4,459,826	13.5%
26301	Facilities Admin Fund 0001	1,036,445	1,035,746	1,299,493	3,264,330	3,421,712	230.1%
26302	Capital Programs Division	19,056,621	86,583,204	71,901,435	27,720,551	27,718,428	45.5%
26303	Property Management Fund 0001	1,384,803	1,293,972	1,243,451	1,097,969	1,097,909	-20.7%
26304	Building Operations-Fund 0001	22,697,894	22,759,069	22,109,089	17,185,314	17,534,128	-22.7%
Total Net Expenditures		\$ 62,266,858	\$ 130,644,430	\$ 114,141,854	\$ 67,246,717	\$ 67,521,017	8.4%



Facilities Department — Budget Unit 263 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
2309	FAC Utilities Fund 0001	\$ 14,160,545	\$ 13,935,537	\$ 13,158,067	\$ 13,651,278	\$ 13,421,565	-5.2%
2315	Court Facility Payments Fund 0001	3,930,550	5,036,902	4,563,133	4,459,826	4,459,826	13.5%
26301	Facilities Admin Fund 0001	2,617,077	2,616,378	2,771,847	3,301,830	3,459,212	32.2%
26302	Capital Programs Division	22,836,138	90,443,665	73,803,003	30,589,233	30,440,146	33.3%
26303	Property Management Fund 0001	47,472,506	46,175,326	43,787,672	45,872,874	45,872,814	-3.4%
26304	Building Operations-Fund 0001	26,994,156	27,097,451	26,813,911	21,546,960	21,928,306	-18.8%
Total Gross Expenditures		\$ 118,010,972	\$ 185,305,259	\$ 164,897,634	\$ 119,422,001	\$ 119,581,869	1.3%

Facilities Department — Budget Unit 263 Expenditures by Object

Object	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 26,914,436	\$ 27,039,310	\$ 27,081,553	\$ 23,117,699	\$ 23,490,737	-12.7%
Services And Supplies	72,071,536	71,631,427	67,407,958	68,451,390	68,238,220	-5.3%
Other Charges	—	8,586,560	586,559	5,326,456	5,326,456	—
Fixed Assets	10,250,000	65,099,778	36,893,920	8,600,000	8,600,000	-16.1%
Operating/Equity Transfers	8,775,000	12,948,184	34,501,608	13,926,456	13,926,456	58.7%
Subtotal Expenditures	118,010,972	185,305,259	164,897,634	119,422,001	119,581,869	1.3%
Expenditure Transfers	(55,744,114)	(54,660,829)	(52,329,744)	(52,175,284)	(52,060,852)	-6.6%
Total Net Expenditures	62,266,858	130,644,430	114,141,854	67,246,717	67,521,017	8.4%

Facilities Department — Budget Unit 263 Revenues by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
26301	Facilities Admin Fund 0001	29,000	29,000	81,237	23,000	23,000	-20.7%
26302	Capital Programs Division	8,775,000	83,731,837	68,991,838	13,926,456	13,926,456	58.7%
26303	Property Management Fund 0001	2,552,210	2,552,210	2,586,473	2,340,260	2,340,260	-8.3%
26304	Building Operations-Fund 0001	—	—	5,901	—	—	—
Total Revenues		\$ 11,356,210	\$ 86,313,047	\$ 71,665,449	\$ 16,289,716	\$ 16,289,716	43.4%



Facilities Department — Budget Unit 263 Revenues by Type

Type	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	25,000	25,000	303,780	25,000	25,000	—
Intergovernmental Revenues	8,775,000	81,875,007	68,057,923	—	—	-100.0%
Charges For Services	1,647,260	2,481,860	2,413,315	1,638,260	1,638,260	-0.5%
Other Financing Sources	908,950	1,931,180	890,432	14,626,456	14,626,456	1,509.2%
Total Revenues	\$ 11,356,210	\$ 86,313,047	\$ 71,665,449	\$ 16,289,716	\$ 16,289,716	43.4%

Fleet Services — Budget Unit 135 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
2320	Fleet Management Capital Fund 0073	\$ 94,829	\$ 1,685,829	\$ 2,523,077	\$ —	\$ —	-100.0%
2321	Fleet Operating Fund 0070	21,973,107	22,106,703	19,671,527	20,386,627	19,788,515	-9.9%
	Total Net Expenditures	\$ 22,067,936	\$ 23,792,532	\$ 22,194,604	\$ 20,386,627	\$ 19,788,515	-10.3%

Fleet Services — Budget Unit 135 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
2320	Fleet Management Capital Fund 0073	\$ 94,829	\$ 1,685,829	\$ 2,523,077	\$ —	\$ —	-100.0%
2321	Fleet Operating Fund 0070	21,973,107	22,106,703	19,671,527	20,386,627	19,788,515	-9.9%
	Total Gross Expenditures	\$ 22,067,936	\$ 23,792,532	\$ 22,194,604	\$ 20,386,627	\$ 19,788,515	-10.3%

Fleet Services — Budget Unit 135 Expenditures by Object

Object	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 5,569,472	\$ 5,569,472	\$ 5,278,585	\$ 4,971,363	\$ 4,973,548	-10.7%
Services And Supplies	12,867,342	12,867,342	10,683,992	11,880,863	11,280,566	-12.3%
Other Charges	96,721	96,721	1,892	—	—	-100.0%
Fixed Assets	—	724,596	2,618,658	—	—	—
Operating/Equity Transfers	3,500,000	4,500,000	3,611,477	3,500,000	3,500,000	—
Reserves	34,401	34,401	—	34,401	34,401	—
Subtotal Expenditures	22,067,936	23,792,532	22,194,604	20,386,627	19,788,515	-10.3%
Total Net Expenditures	22,067,936	23,792,532	22,194,604	20,386,627	19,788,515	-10.3%



Fleet Services — Budget Unit 135 Revenues by Cost Center

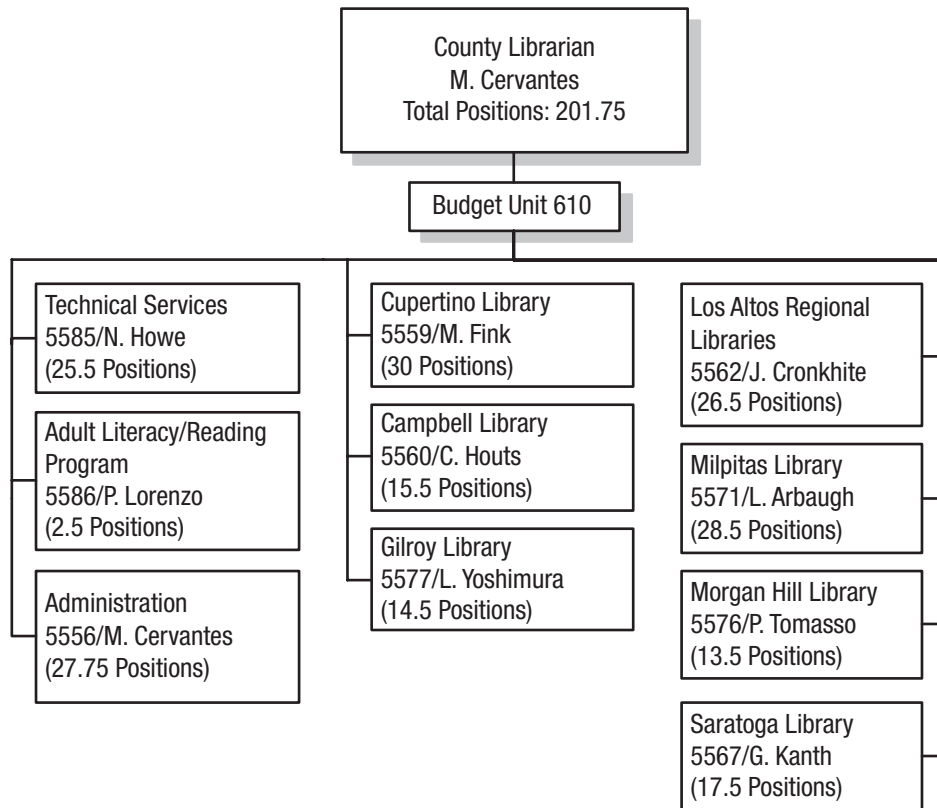
CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
2320	Fleet Management Capital Fund 0073	\$ 3,580,000	\$ 3,785,000	\$ 2,655,270	\$ 3,580,000	\$ 3,580,000	—
2321	Fleet Operating Fund 0070	20,877,172	22,377,172	21,037,579	18,473,820	17,922,166	-14.2%
Total Revenues		\$ 24,457,172	\$ 26,162,172	\$ 23,692,849	\$ 22,053,820	\$ 21,502,166	-12.1%

Fleet Services — Budget Unit 135 Revenues by Type

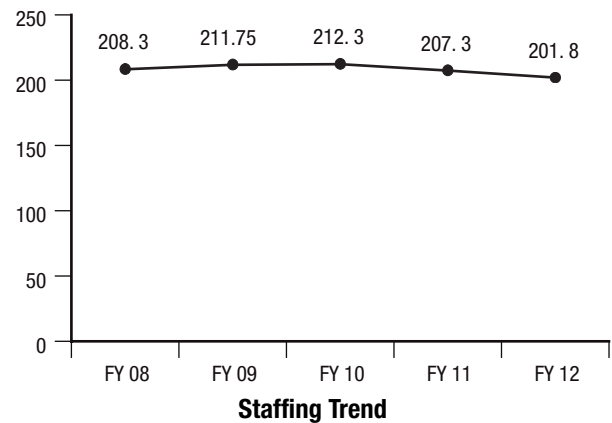
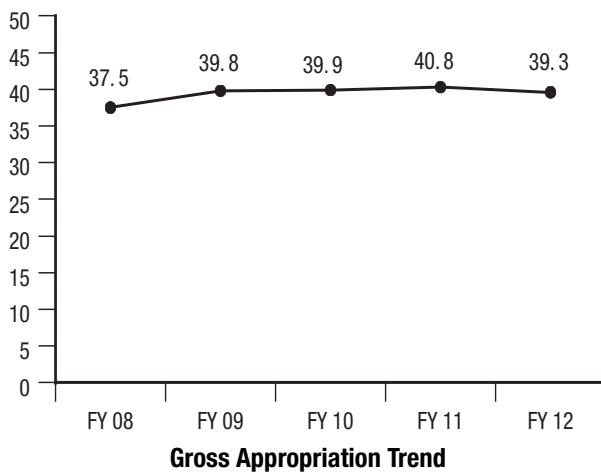
Type	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	120,000	120,000	64,299	120,000	120,000	—
Intergovernmental Revenues	3,505,131	4,210,131	3,116,889	5,131	5,131	-99.9%
Charges For Services	19,642,041	20,642,041	16,776,792	14,582,682	14,634,451	-25.5%
Other Financing Sources	1,190,000	1,190,000	3,734,869	7,346,007	6,742,584	466.6%
Total Revenues	\$ 24,457,172	\$ 26,162,172	\$ 23,692,849	\$ 22,053,820	\$ 21,502,166	-12.1%



County Library

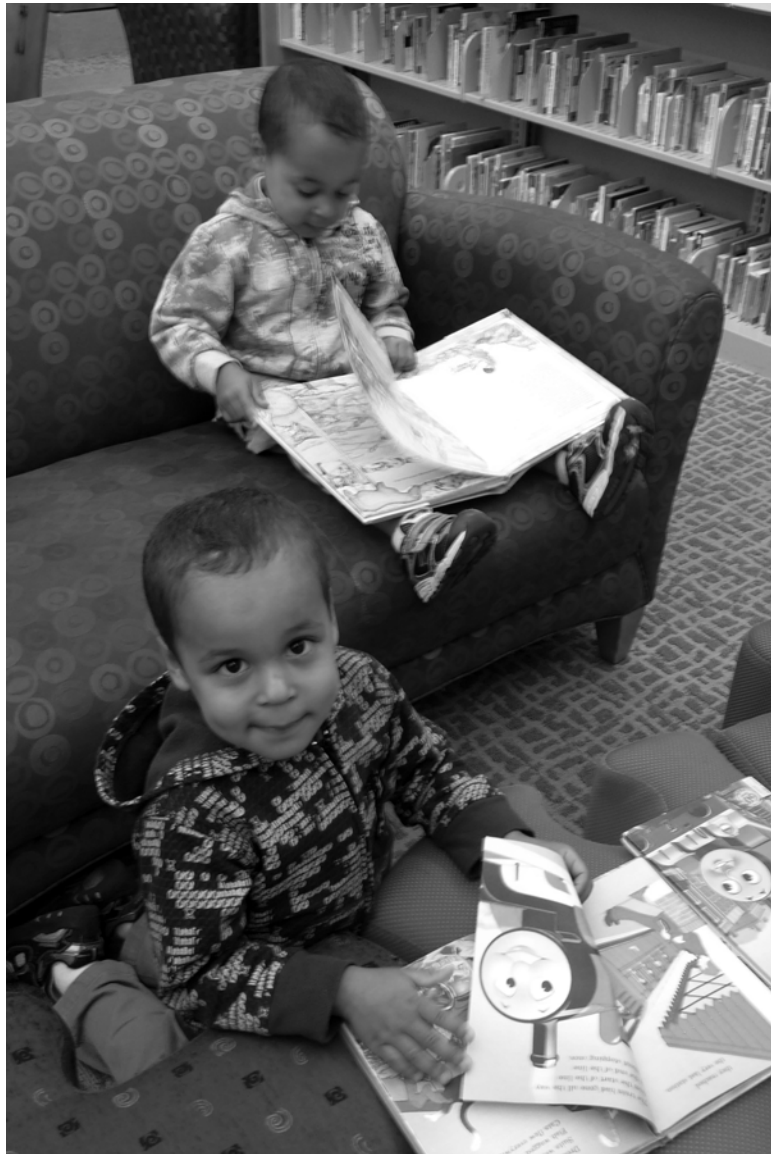


Section 1: Finance and Government



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.



Below: Construction of the new Gilroy Library



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 on client services.	■
Campbell Library	No	Not part of Mandate Study.	Deletion of vacant positions will have no impact on client services.	■
Cupertino Library	No	Not part of Mandate Study.	Deletion of vacant positions will have no impact on client services.	■

Impact on Current Level of Service:

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



Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Morgan Hill Library	No	Not part of Mandate Study.		■
Gilroy Library	No	Not part of Mandate Study.		■
Milpitas Library	No	Not part of Mandate Study.		■
Los Altos Regional Libraries	No	Not part of Mandate Study.	Deletion of vacant positions will have no impact on client services.	▣
Saratoga Library	No	Not part of Mandate Study.	Deletion of vacant positions will have no impact on client services.	▣
Adult Literacy/Reading Program	No	Not part of Mandate Study.		■
Technical Services	No	Not part of Mandate Study.	Deletion of vacant positions will have no impact on client services.	▣

Impact on Current Level of Service:

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

County Executive's Recommendation

Library Administration

Delete 1.0 FTE Librarian I/II position (unclassified): This position has been vacant for some time. It has only been used for temporary assignments, so there is no ongoing responsibility assigned to this position.

Service impact: The deletion of this position will not impact the current level of service nor existing staff.

Position Reduced: 1.0
Ongoing Savings: \$97,512

Delete 0.5 FTE Warehouse Materials Handler position: 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 impact the current level of service nor existing staff.

Position Reduced: 0.5
Ongoing Savings: \$38,474



Allocate One-time Funding for the Purchase of Fixed Assets and Vehicles:

FY 2012 Fixed Assets

Item	Amount
RFID Hand-held Scanners (7): After the successful conversion to RFID- based security and check-out system, efficiency in searching for items can be accomplished with hand-held scanning devices.	\$45,885
Self Check Machine (1): The volume of public use at the Los Altos Library warrants the addition of one self check machine.	\$12,000
Digital Microfilm Reader (1): The Gilroy Library requires a new digital microfilm reader/scanner for public access to microfilmed records of materials.	\$11,253
Patron Payment Stations (8): 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.	\$71,376
Automated Materials Handling Equipment: An expansion of the Campbell Library AMHS will allow public access to the book return system from the exterior of the building as is the case with all other libraries.	\$85,539
Total Fixed Assets	\$226,053
Replacement Bookmobile (1): In fiscal year 2011, a 1991 model bookmobile used for the mountain routes was approved for replacement due to its high mileage and condition. Based upon the results of the initial solicitation, a vehicle with necessary fittings and equipment could not be procured within the limit of the approved budget. This item is rebudgeted from last year with an increase of \$45,000.	\$145,000
Total Fixed Assets and Vehicle	\$371,053

Total One-time Cost: \$371,053

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

▼ Cupertino Library

Delete 1.0 FTE Senior Library Clerk position: The workload for this position can be absorbed by existing staff and automated systems for patrons to check out and return their items.

Service impact: The deletion of this position will not impact the current level of service nor existing staff.

Position Reduced: 1.0
Ongoing Savings: \$93,779

▼ Campbell Library

Delete 0.5 FTE Library Clerk I/II position: The workload for this position can be absorbed by existing staff and automated systems for patrons to check out and return their items.

Service impact: The deletion of this position will not impact the current level of service nor existing staff.

Position Reduced: 0.5
Ongoing Savings: \$37,403

▼ Los Altos Regional Libraries

Delete 1.0 FTE Library Assistant III position: The workload for this position can be absorbed by existing staff. An additional Librarian I/II position from another library location will be reassigned to Los Altos Regional Libraries to offset this reduction.

Service impact: The deletion of this position will not impact the current level of service nor existing staff.

Position Reduced: 1.0
Ongoing Savings: \$101,292

▼ Saratoga Library

Delete 0.5 FTE Library Clerk I/II position: The workload for this position can be absorbed by existing staff and automated systems for patrons to check out and return their items.

Service impact: The deletion of this position will not impact the current level of service nor existing staff.

Position Reduced: 0.5
Ongoing Savings: \$37,403

▼ Technical Services

Delete 1.0 FTE Library Technician position: The workload for this position can be absorbed by existing staff as a result of library materials arriving more shelf-ready from vendors than they once did.

Service impact: The deletion of this position will not impact the current level of service nor existing staff.

Position Reduced: 1.0
Ongoing Savings: \$71,004

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget of the County Library as approved by the Joint Powers Authority (JPA) on June 2, 2011, and as recommended by the County Executive.

Allocation of Savings from Labor Concessions

The FY 2012 Recommended Budget included a \$75 million salary savings "placeholder" representing net General Fund savings expected from concessions from various bargaining units open for negotiation. This

placeholder has been reversed and the savings budgeted in County departments through reductions in salaries and benefits, temporary help, overtime, and department-specific salary savings based on the implementation of Board-approved agreements with bargaining units and/or expected savings from agreements still under negotiation at the time of publication.

County Library Headquarters — Budget Unit 610

Net Expenditures by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
5556	Library Admin Fund 0025	\$ 18,139,276	\$ 18,139,276	\$ 16,563,392	\$ 14,272,169	\$ 15,204,698	-16.2%
5559	Cupertino Library Fund 0025	3,548,219	3,548,219	3,273,862	3,321,085	3,321,085	-6.4%
5560	Campbell Library Fund 0025	2,312,287	2,312,287	1,844,350	1,779,857	1,779,857	-23.0%
5562	Los Altos Library Fund 0025	3,151,033	3,151,033	3,051,652	2,749,865	2,749,865	-12.7%
5567	Saratoga Comm Library Fund 0025	2,137,451	2,137,451	2,129,198	2,034,059	2,034,059	-4.8%
5571	Milpitas Comm Library Fund 0025	3,357,860	3,357,860	3,461,596	3,241,356	3,241,356	-3.5%
5575	Alum Rock Library Fund 0025	290,000	290,000	143,457	—	—	-100.0%
5576	Morgan Hill Library Fund 0025	1,794,825	1,794,825	1,755,281	1,742,832	1,742,832	-2.9%
5577	Gilroy Library Fund 0025	1,718,367	1,718,367	1,531,270	1,684,913	1,684,913	-1.9%
5585	Technical Svcs Fund 0025	3,947,597	3,947,597	3,704,505	7,070,169	7,070,169	79.1%
5586	Literacy Program Fund 0025	401,317	401,317	411,244	493,167	493,167	22.9%
Total Net Expenditures		\$ 40,798,232	\$ 40,798,232	\$ 37,869,808	\$ 38,389,472	\$ 39,322,001	-3.6%



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

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
5556	Library Admin Fund 0025	\$ 18,139,276	\$ 18,139,276	\$ 16,563,392	\$ 14,272,169	\$ 15,204,698	-16.2%
5559	Cupertino Library Fund 0025	3,548,219	3,548,219	3,273,862	3,321,085	3,321,085	-6.4%
5560	Campbell Library Fund 0025	2,312,287	2,312,287	1,844,350	1,779,857	1,779,857	-23.0%
5562	Los Altos Library Fund 0025	3,151,033	3,151,033	3,051,652	2,749,865	2,749,865	-12.7%
5567	Saratoga Comm Library Fund 0025	2,137,451	2,137,451	2,129,198	2,034,059	2,034,059	-4.8%
5571	Milpitas Comm Library Fund 0025	3,357,860	3,357,860	3,461,596	3,241,356	3,241,356	-3.5%
5575	Alum Rock Library Fund 0025	290,000	290,000	143,457	—	—	-100.0%
5576	Morgan Hill Library Fund 0025	1,794,825	1,794,825	1,755,281	1,742,832	1,742,832	-2.9%
5577	Gilroy Library Fund 0025	1,718,367	1,718,367	1,531,270	1,684,913	1,684,913	-1.9%
5585	Technical Svcs Fund 0025	3,947,597	3,947,597	3,704,505	7,070,169	7,070,169	79.1%
5586	Literacy Program Fund 0025	401,317	401,317	411,244	493,167	493,167	22.9%
Total Gross Expenditures		\$ 40,798,232	\$ 40,798,232	\$ 37,869,808	\$ 38,389,472	\$ 39,322,001	-3.6%

County Library Headquarters — Budget Unit 610 Expenditures by Object

Object	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 21,716,252	\$ 21,716,252	\$ 21,201,859	\$ 20,778,236	\$ 20,778,236	-4.3%
Services And Supplies	12,495,463	12,495,463	10,615,988	13,890,551	13,889,381	11.2%
Fixed Assets	497,553	497,553	6,051,960	371,053	371,053	-25.4%
Reserves	6,088,964	6,088,964	—	3,349,632	4,283,331	-29.7%
Subtotal Expenditures	40,798,232	40,798,232	37,869,808	38,389,472	39,322,001	-3.6%
Total Net Expenditures	40,798,232	40,798,232	37,869,808	38,389,472	39,322,001	-3.6%

County Library Headquarters — Budget Unit 610 Revenues by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
5556	Library Admin Fund 0025	\$ 38,755,070	\$ 38,755,070	\$ 33,586,688	\$ 37,968,693	\$ 37,968,693	-2.0%
5560	Campbell Library Fund 0025	—	—	71	—	—	—
5562	Los Altos Library Fund 0025	—	—	884	—	—	—
5567	Saratoga Comm Library Fund 0025	—	—	93	—	—	—
5571	Milpitas Comm Library Fund 0025	—	—	200	—	—	—
5585	Technical Svcs Fund 0025	—	—	116	—	—	—
5586	Literacy Program Fund 0025	354,700	354,700	228,410	274,700	274,700	-22.6%
Total Revenues		\$ 39,109,770	\$ 39,109,770	\$ 33,816,460	\$ 38,243,393	\$ 38,243,393	-2.2%

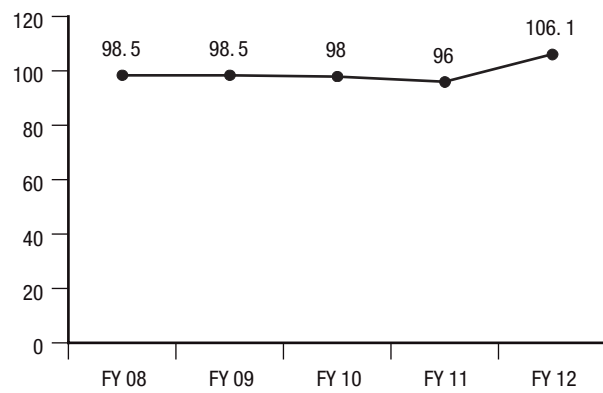
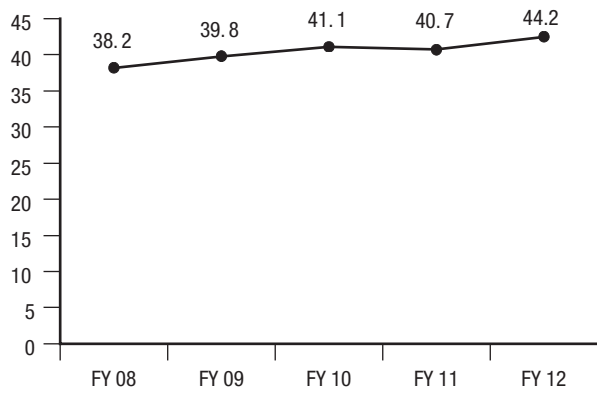
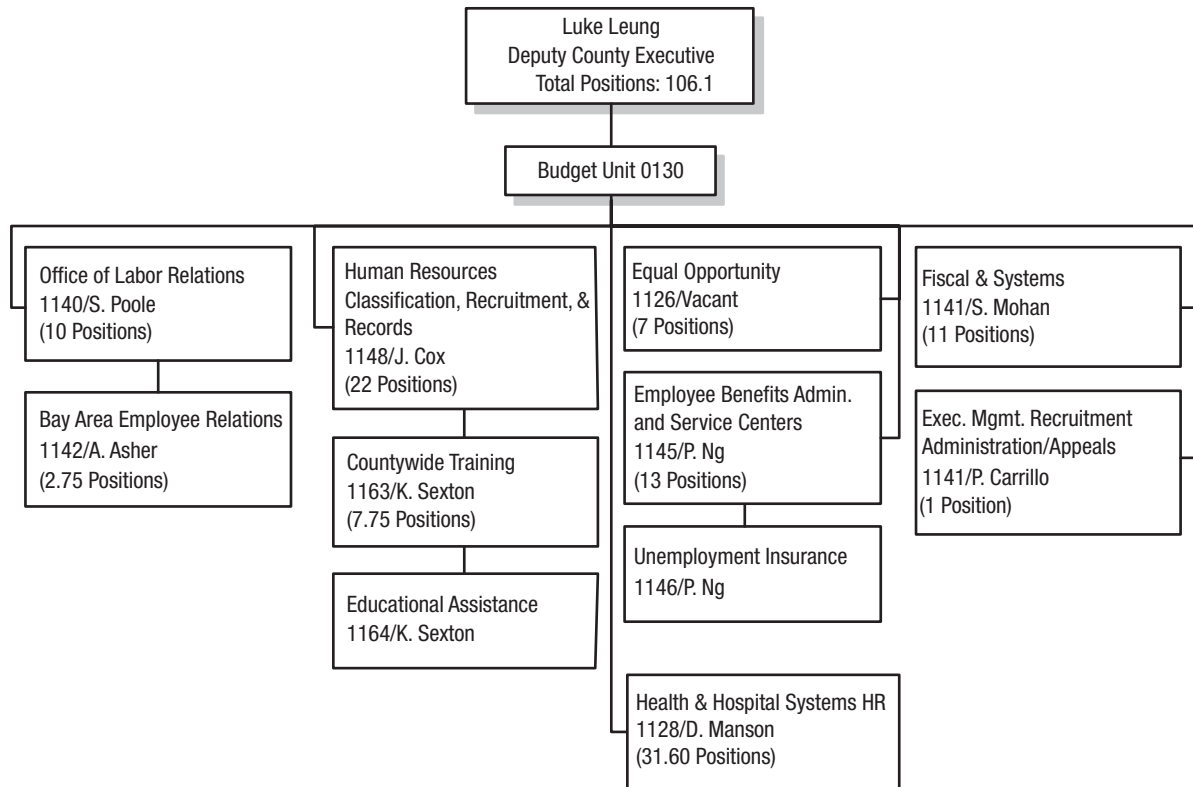


County Library Headquarters — Budget Unit 610
Revenues by Type

Type	FY 2011 Appropriations			FY 2012	FY 2012	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2011 Approved
Taxes - Current Property	\$ 23,340,900	\$ 23,340,900	\$ 22,818,303	\$ 23,257,300	\$ 23,257,300	-0.4%
Fines, Forfeitures, Penalties	680,000	680,000	679,744	920,000	920,000	35.3%
Revenue From Use Of Money/Property	280,000	280,000	189,884	250,000	250,000	-10.7%
Intergovernmental Revenues	6,378,000	6,378,000	6,387,381	191,000	191,000	-97.0%
Charges For Services	8,025,870	8,025,870	2,809,238	7,144,093	7,144,093	-11.0%
Other Financing Sources	405,000	405,000	931,910	6,481,000	6,481,000	1,500.2%
Total Revenues	\$ 39,109,770	\$ 39,109,770	\$ 33,816,460	\$ 38,243,393	\$ 38,243,393	-2.2%



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



Public Purpose

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



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	Deleting a position will require responsibilities to be redistributed among staff.	▼
Equal Opportunity - Non-Discrimination and Confidential Records	Yes	Mandated	No Change.	■
ESA Human Resources Operations	Yes	Mandated	Deleting positions will cause a delay in classification studies and recruitments.	▼
Health & Hospital Systems - Human Resources	Yes	Mandated	Transferring Health & Hospital System Human Resources Department to Employee Services Agency.	▣
Intergovernmental Relations	Yes	Non-Mandated	No Change.	■
Administration/Support	Yes	Required	Recognizing additional revenue will mitigate the need for additional service reductions. Deleting positions will require workload reassignment, reduce in-house information systems service, and delays in responding to departments regarding executive management services.	▼
Employee Benefits	Yes	Non-Mandated	Deleting positions will require responsibilities to be redistributed among staff.	▼
Labor Relations	Yes	Mandated	Deleting a position will require responsibilities to be redistributed among staff.	▼
Equal Opportunity - Plan and Programs	Yes	Mandated	Contract with Silicon Valley Independent Living Center will be transferred to the Social Services Agency for greater coordination.	▣

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
Employee Development	Yes	Non-Mandated	Deleting positions will require staff to absorb additional workload.	▼
Unemployment Insurance	Yes	Mandated	No Change.	■

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

County Executive’s Recommendation:

Administration/Support

Recognize Additional Revenue for the Retiree Drug Subsidy Program: Recognize increased General Fund revenue of \$100,000 related to the Medicare Part D Federal Retiree Drug Subsidy. This is a reimbursement from the Federal government for the cost of prescription drug benefits that the County provides to its retirees.

Ongoing Revenue: \$100,000

Delete 1.0 FTE Accountant III: The Accountant is part of a unit of seven accountant professionals responsible for supporting the Department’s fiscal operations.

**Position Deleted: 1.0
Ongoing Savings: \$127,392**

Delete 3.0 FTE Information Systems Manager I: These positions are part of a unit of four Information Systems (IS) positions responsible for providing technical support to the Department’s staff. Onetime funding in BU 132 will allow the Information Systems Department (ISD) to replace aging PC and server hardware equipment to mitigate this deletion. ISD will absorb most of ESA’s server and workstation responsibilities into its existing staff resources and infrastructure, which is more robust and energy-efficient.

**Positions Deleted: 3.0
Ongoing Savings: \$480,450**
 Ongoing Reimbursement for ISD: \$180,702 (See BU132 & 145)
 Onetime Cost for ISD: \$36,834 (See BU132 & 145)
 Ongoing Net Cost: \$299,748

Delete 1.0 FTE Associate Management Analyst: The Associate Management Analyst is part of a unit of two staff members responsible for the Department’s executive management services.

**Position Deleted: 1.0
Ongoing Savings: \$82,752**

Eliminate Funding for Contract in Executive Management Services: A consultant service assists the Board of Supervisors in the area of compensation and benefits of elected officials and board appointees, as well as evaluation of Board appointees. Funding for these services will be eliminated, resulting in a savings of \$25,000.

Ongoing Savings: \$25,000

Bay Area Employee Relations Service Fund

Reduce 1.0 FTE Executive Director to 0.75 FTE: The Bay Area Employee Relations Services (BAERS) is an intergovernmental group that provides salary and benefit information to its member agencies. BAERS has decided to reduce the executive director’s position by 25%, requiring the executive director to become an hourly employee. The savings of \$5,000 represent the County’s share of this reduction.

General Fund Ongoing Savings: \$5,000



Employee Benefits

Delete 0.5 FTE Office Specialist I and 1.0 FTE Office Specialist III: The Office Specialists in the Employee Benefits Unit are primarily responsible for supporting the Kaiser co-pay reimbursement program, in addition to supporting the Payment In-Lieu program and providing front desk back-up coverage.

Positions Deleted: 1.5
Ongoing Savings: \$119,937

One-Time Bridge Funding (July 1, 2011-September 30, 2011): \$30,327
Savings in FY 2012: \$89,610

Delete Two 0.5 FTE Human Resources Assistant II Positions: The Human Resources Assistants are part of a unit responsible for supporting the ESA Service Center which serves almost 15,000 employees across 92 departments/budget units.

Position Deleted: 1.0
Ongoing Savings: \$92,424

One-Time Bridge Funding (July 1, 2011-October 31, 2011): \$15,404
Savings in FY 2012: \$77,020

Employee Development

Delete 1.0 FTE Office Specialist III: This position is part of a unit of three administrative support staff in the Employee Development Unit.

Position Deleted: 1.0
Ongoing Savings: \$84,696

Reduce 1.0 FTE Employee Services Coordinator to 0.75 FTE: This position is responsible for coordinating special employee services for County staff and their families, and certain members of the public impacted by critical life incidents.

Ongoing Savings: \$35,256

Equal Opportunity

Reduce Funding for Contract with Silicon Valley Independent Living Center (SVILC): Contract funding for SVILC services will be reduced by \$52,000. SVILC currently provides independent living skills, job training and

referrals on benefits, social security housing, technology resources, and other related activities to individuals with disabilities.

Ongoing Savings: \$52,000

ESA - Human Resources Operations

Delete 1.0 FTE Human Resources Analyst and 1.0 FTE Human Resources Assistant II: These positions are part of a unit responsible for staff classification and support to departments on organizational issues.

Positions Deleted: 2.0
Ongoing Savings: \$216,744

Delete 1.0 FTE Human Resources Assistant II: This position provides clerical support to the Recruitment Unit.

Position Deleted: 1.0
Ongoing Savings: \$88,872

Health & Hospital Systems - Human Resources

Transfer Health & Hospital System Human Resources Department to Employee Services Agency: Consolidate Human Resources currently budgeted in SCVMC with other programs in the Employee Services Agency.

Summary of Transferred Positions

FTE	Code	Position Description
1.0	A2W	Human Resources Manager-SCHVHHS
1.0	B2Y	Admin Support Officer II (ACE)
3.0	D49	Office Specialist II
16.0	D5D	Human Resources Assistant II
1.0	D67	Supervising Personnel Services Clerk
2.0	H15	Sr Human Resources Analyst
6.0	H16	Human Resources Analyst
0.6	S80	Admin Nurse II
1.0	X19	Admin Assistant (ACE)
31.6		Total Transferred Positions

- Transfer \$3,397,522 in funding for salaries and employee benefits.

- Transfer \$161,053 in funding for services and supplies expenses.

Positions Added: 31.6

Total Ongoing Costs: \$0

Increased Expenditures in BU 130: \$3,558,575
Decreased Expenditures in BU 921: \$3,558,575

Labor Relations

Delete 1.0 Labor Relations Representative Trainee

Position: This position is the only trainee position in the Department responsible for assisting with collective bargaining negotiations.

Position Deleted: 1.0

Ongoing Savings: \$126,372

One-Time Bridge Funding (July 1 - September 30, 2011): \$31,593
Savings in FY 2012: \$94,799

Changes Approved by the Board of Supervisors

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

Allocation of Savings from Labor Concessions

The FY 2012 Recommended Budget included a \$75 million salary savings "placeholder" representing net General Fund savings expected from concessions from various bargaining units open for negotiation. This placeholder has been reversed and the savings budgeted in County departments through reductions in salaries and benefits, temporary help, overtime, and department-specific salary savings based on the implementation of Board-approved agreements with bargaining units and/or expected savings from agreements still under negotiation at the time of publication.

Correction of Errors & Omissions

Subsequent to the publication of the Recommended Budget, staff discovered a General Fund expense of \$3,189 that was erroneously in the wrong fund. This action is necessary to correct a departmental charge in the Life Insurance Program, a non-General Fund account.

Total Savings: \$3,189

Equal Opportunity

Restore Funding for Contract with Silicon Valley Independent Living Center (SVILC) and Transfer Contract to Social Services Agency:

The Board approved the revised County Executive recommendation to restore \$26,000 in ongoing funding for the SVILC and augment \$26,000 in reimbursements to recognize additional payment for staff support by the Deferred Compensation Fund. In addition, the Board approved transferring the total remaining expenditure budget of \$238,590 for the County's contract with SVILC, as well as contract administration responsibilities, from the Employee Services Agency to the Social Services Agency.

Ongoing Savings: \$0

Human Resources, LR, and EOED — Budget Unit 130

Net Expenditures by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012	FY 2012	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
1128	Health & Hospital Systems - HR Fund 0001	\$ —	\$ —	\$ —	\$ 3,396,079	\$ 3,396,079	—
1145	Employee Benefit Services Fund 0001	2,698,244	2,697,854	2,321,963	2,410,042	2,409,933	-10.7%
1146	Unemployment Insurance Fund 0076	3,719,364	3,719,364	3,697,686	3,686,945	3,686,945	-0.9%
1163	Employee Dev Fund 0001	1,137,601	1,137,381	986,518	927,075	927,011	-18.5%
1140	Office Of Labor Relations Fund 0001	1,309,087	1,308,825	1,331,590	906,344	906,246	-30.8%
1148	Human Resources Fund 0001	4,042,721	4,005,085	4,162,666	3,394,862	3,394,686	-16.0%
1141	Agency Admin, Fiscal & Sys Fund 0001	824,773	927,875	908,840	175,006	174,887	-78.8%
1164	Educational Asst Prog Fund 0001	1,064,912	1,064,912	1,157,345	1,064,912	1,064,912	—
1142	Bay Area Employee Relations Serv Fund 0001	399,690	399,651	380,488	338,907	338,907	-15.2%
1126	Equal Opportunity Fund 0001	1,071,505	1,071,312	1,066,836	987,798	775,159	-27.7%
1127	Life Ins Prog Fund 0280	1,173,106	1,173,106	92,425	1,184,056	1,184,056	0.9%
1129	Delta Dental Ins Prog Fund 0282	22,176,752	22,176,752	20,306,204	21,215,245	21,215,245	-4.3%
Total Net Expenditures		\$ 39,617,755	\$ 39,682,117	\$ 36,412,561	\$ 39,687,271	\$ 39,474,066	-0.4%

Human Resources, LR, and EOED — Budget Unit 130

Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012	FY 2012	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
1128	Health & Hospital Systems - HR Fund 0001	\$ —	\$ —	\$ —	\$ 3,396,079	\$ 3,396,079	—
1145	Employee Benefit Services Fund 0001	4,849,864	4,849,474	4,479,391	4,421,684	4,421,575	-8.8%
1146	Unemployment Insurance Fund 0076	3,719,364	3,719,364	3,697,686	3,686,945	3,686,945	-0.9%
1163	Employee Dev Fund 0001	1,332,601	1,332,381	1,233,318	1,122,075	1,122,011	-15.8%
1140	Office Of Labor Relations Fund 0001	1,653,737	1,653,475	1,755,340	1,469,884	1,469,786	-11.1%
1148	Human Resources Fund 0001	4,474,953	4,437,317	4,450,176	3,711,955	3,711,779	-17.1%
1141	Agency Admin, Fiscal & Sys Fund 0001	2,418,998	2,522,100	2,470,223	1,666,291	1,666,172	-31.1%
1164	Educational Asst Prog Fund 0001	1,064,912	1,064,912	1,157,381	1,064,912	1,064,912	—
1142	Bay Area Employee Relations Serv Fund 0001	399,690	399,651	380,488	338,907	338,907	-15.2%
1126	Equal Opportunity Fund 0001	1,202,083	1,201,890	1,183,543	1,121,695	909,056	-24.4%
1127	Life Ins Prog Fund 0280	1,173,106	1,173,106	92,425	1,184,056	1,184,056	0.9%
1129	Delta Dental Ins Prog Fund 0282	22,176,752	22,176,752	20,306,204	21,215,245	21,215,245	-4.3%
Total Gross Expenditures		\$ 44,466,060	\$ 44,530,422	\$ 41,206,174	\$ 44,399,728	\$ 44,186,523	-0.6%



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

Object	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 10,496,212	\$ 10,546,212	\$ 10,527,273	\$ 12,019,857	\$ 12,019,857	14.5%
Services And Supplies	31,839,848	31,800,210	28,565,563	30,248,881	30,035,676	-5.7%
Other Charges	30,000	84,000	3,037	30,990	30,990	3.3%
Fixed Assets	—	—	10,301	—	—	—
Operating/Equity Transfers	—	2,100,000	2,100,000	—	—	—
Reserves	2,100,000	—	—	2,100,000	2,100,000	—
Subtotal Expenditures	44,466,060	44,530,422	41,206,174	44,399,728	44,186,523	-0.6%
Expenditure Transfers	(4,848,305)	(4,848,305)	(4,793,613)	(4,712,457)	(4,712,457)	-2.8%
Total Net Expenditures	39,617,755	39,682,117	36,412,561	39,687,271	39,474,066	-0.4%

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

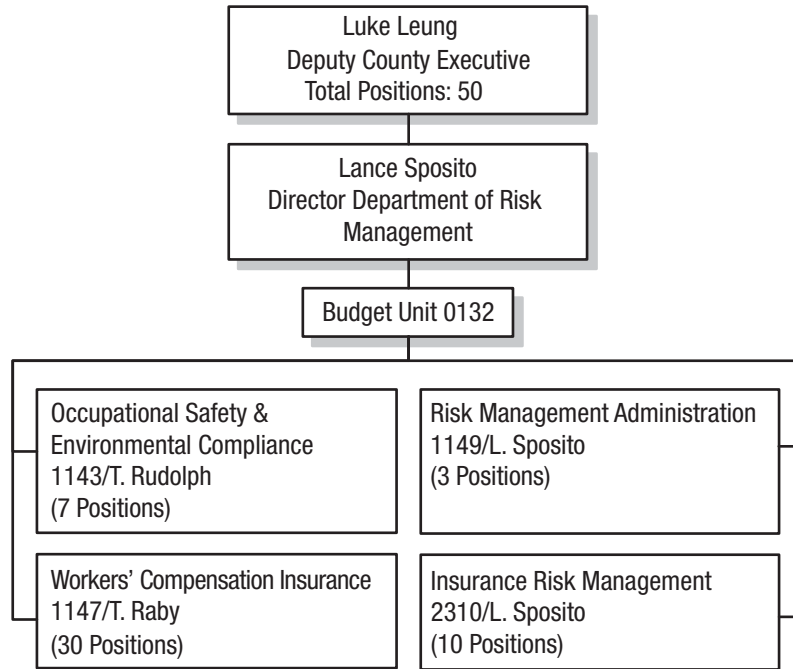
CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
1145	Employee Benefit Services Fund 0001	246,302	246,302	282,208	128,732	154,732	-37.2%
1146	Unemployment Insurance Fund 0076	3,057,466	3,057,466	2,772,336	1,931,072	1,931,072	-36.8%
1163	Employee Dev Fund 0001	—	—	500	—	—	—
1148	Human Resources Fund 0001	—	—	303	—	—	—
1141	Agency Admin, Fiscal & Sys Fund 0001	1,532,534	1,532,534	1,527,346	1,601,294	1,601,294	4.5%
1164	Educational Asst Prog Fund 0001	—	—	333	—	—	—
1142	Bay Area Employee Relations Serv Fund 0001	321,097	321,097	340,454	324,261	324,261	1.0%
1127	Life Ins Prog Fund 0280	1,089,473	1,089,473	1,178,228	1,099,711	1,099,711	0.9%
1129	Delta Dental Ins Prog Fund 0282	21,096,739	21,096,739	20,966,757	21,186,974	21,186,974	0.4%
	Total Revenues	\$ 27,343,611	\$ 27,343,611	\$ 27,068,464	\$ 26,272,044	\$ 26,298,044	-3.8%

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

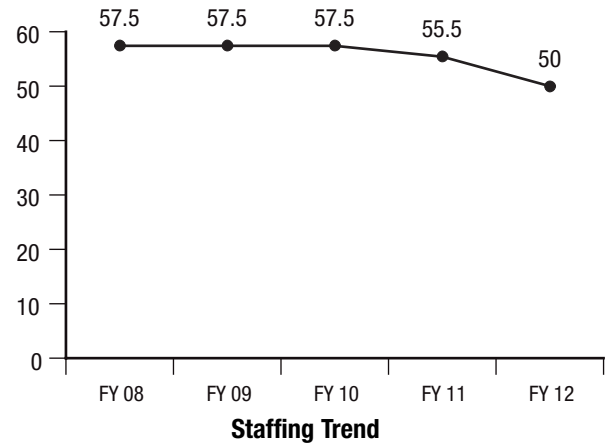
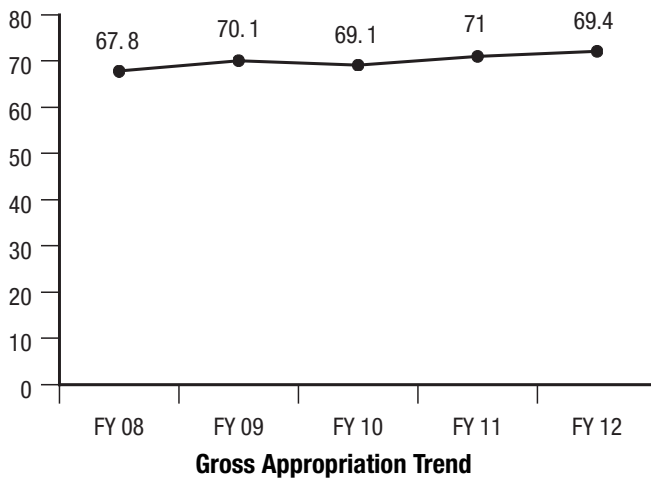
Type	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	169,367	169,367	101,470	154,581	154,581	-8.7%
Intergovernmental Revenues	1,653,000	1,653,000	1,582,823	1,601,760	1,601,760	-3.1%
Charges For Services	24,276,387	24,276,387	23,929,222	23,229,167	23,229,167	-4.3%
Other Financing Sources	1,244,857	1,244,857	1,454,948	1,286,536	1,312,536	5.4%
Total Revenues	\$ 27,343,611	\$ 27,343,611	\$ 27,068,464	\$ 26,272,044	\$ 26,298,044	-3.8%



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.



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 contract monitoring and clerical support. Reducing various contracts will increase staff's responsibilities.	▼
Wellness Program	Yes	Non-Mandated	Transferring program to Valley Health Plan will allow for greater coordination of wellness countywide.	▲
Insurance/Claims	Yes	Mandated	Deleting vacant Insurance Program Manager will result in less guidance and support from the Risk Management Director to other areas of the Risk Management Department.	▼
Administration/Support	Yes	Required	Consolidated ISD support will create efficiencies and leverage existing staff resources. Allocating one-time funding for hardware server will replace aging equipment.	▣
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		■

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
Occupational Safety and Environmental Compliance	Yes	Mandated		■
Adjusters Training	Yes	Mandated		■
Emergency Response Team	Yes	Non-Mandated		■
Third-Party Subrogation	Yes	Non-Mandated		■

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

County Executive's Recommendation

Administration and Support

Recognize Consolidated Information Systems Support from the Information Systems Department (ISD): As a result of deleting three Information Systems Managers in Employee Services Agency (ESA), the cost of one position will be transferred to ISD in order for ISD to provide full-time systems support to Risk Management operations.

Ongoing Cost: \$180,702

Ongoing Reimbursement for ISD: \$180,702 (See BU130 & 145)

Allocate \$36,834 in One-time Funding for Hardware Server: The funding will allow the Information Systems Department (ISD) to replace aging PC and server hardware equipment as a result of the Employee Services Agency (ESA) recommendation to delete three Information Systems Managers. ISD will absorb most of ESA's server and workstation responsibilities into its existing staff resources and infrastructure, which is more robust and energy-efficient.

One-Time Cost: \$36,834

See BU 130 and 145 for additional budget detail

Insurance Claims

Delete 1.0 FTE Insurance Program Manager: This position has been vacant since FY 2010 and 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. The FY 2012 Insurance Rates reflect the deletion of this position in the Liability Insurance rates, resulting in a savings to the

General Fund and the County's Subsidy to VMC of \$125,687 and to the Non-General Fund departments of \$18,781.

Position Deleted: 1.0

General Fund Ongoing Savings: \$125,687

Savings exist in FY 2012 Liability Insurance Rates

Workers' Compensation Fund

Delete 1.0 FTE Management Analyst: This position is the only Management Analyst in this division responsible for providing support to the Workers' Compensation manager and staff in the areas of contract monitoring, preparing Request for Proposals, and injury report production. 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 through reduced Workers' Compensation rates.

Position Deleted: 1.0

General Fund Ongoing Savings: \$115,949

Delete 0.5 FTE Office Specialist: This position is part of a unit of five office specialists in the department responsible for providing clerical support. Deleting this position in the Workers' Compensation Fund 0078 results in reduced Workers' Compensation rates charged to operating departments. In the Final Budget process, the savings will be budgeted through reduced Workers' Compensation rates.

Position Deleted: 1.0

General Fund Ongoing Savings: \$35,196



Reduce \$393,500 Funding for Contract Services and Professional and Specialized Services

- Medical Bills Management reduced by \$216,000
- Temporary Adjusting Services reduced by \$55,000
- Outside Adjuster Services reduced by \$22,500
- Private Investigators reduced by \$100,000

General Fund Ongoing Savings: \$393,500

- Transfer 3.0 Health Education Specialists - (\$375,641)
- Transfer funding for services and supplies - (\$57,511)
- Transfer reimbursement through the Health Rate - \$433,152

Positions Deleted: 3.0

Net General Fund Savings: \$0

Ongoing Savings in ESA: \$433,152

Ongoing Cost in VHP: \$433,152

(See additional budget detail in BU 725)

▲ Wellness Program

Transfer Employee Wellness Program to Valley Health Plan (VHP) The Wellness Program will be transferred to Valley Health Plan, consolidating all functions and staff, and capitalizing on available non-General Fund resources. This consolidation plan will do the following:

Changes Approved by the Board of Supervisors

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

generated \$1,188,153 in savings to the General Fund Departments and Santa Clara Valley Medical Center and \$172,847 for the non-General funds.

Allocation of Savings from Labor Concessions

The FY 2012 Recommended Budget included a \$75 million salary savings "placeholder" representing net General Fund savings expected from concessions from various bargaining units open for negotiation. This placeholder has been reversed and the savings budgeted in County departments through reductions in salaries and benefits, temporary help, overtime, and department-specific salary savings based on the implementation of Board-approved agreements with bargaining units and/or expected savings from agreements still under negotiation at the time of publication.

▼ Workers' Compensation Fund

Deletion of 1.0 FTE Management Analyst and 0.5 FTE Office Specialist, and Reduction of \$393,500 in Funding for Services: A placeholder of \$544,645 was budgeted in the department's Salaries and Benefits budget. This placeholder was removed and replaced with specific reductions to Workers' Compensation charges of individual departments.

▲ Insurance Claims

Increase Savings to Departments by Reducing Liability Insurance Fund: The Harvey Rose Accountancy Corporation recommended, and the Administration partially agreed, that the County's current surplus balance for the actuarial valuation of the Liability Insurance programs be reduced at the more rapid rate of 50%, rather than the current 33%. This action

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

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
1149	Risk Mgt Admin Fund 0001	\$ (3,689)	\$ (3,754)	\$ (1)	\$ (370,879)	\$ 173,769	-4,810.5%
1147	Workers Comp Fund 0078	33,867,246	37,381,838	38,578,462	33,309,873	33,309,651	-1.6%
2310	Insur/Claims Fund 0075	31,022,154	30,510,076	23,799,686	34,197,837	34,197,837	10.2%
1143	OSEC Fund 0001	6,086	5,922	1	(23,907)	(25,214)	-514.3%
1144	Employee Wellness Fund 0001	112,683	112,612	(59,446)	—	—	-100.0%
Total Net Expenditures		\$ 65,004,480	\$ 68,006,694	\$ 62,318,702	\$ 67,112,924	\$ 67,656,043	4.1%

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

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
1149	Risk Mgt Admin Fund 0001	\$ 410,592	\$ 410,527	\$ 441,916	\$ 58,429	\$ 603,077	46.9%
1147	Workers Comp Fund 0078	33,867,246	37,381,838	38,578,462	33,309,873	33,309,651	-1.6%
2310	Insur/Claims Fund 0075	31,022,154	30,510,076	23,799,686	34,197,837	34,197,837	10.2%
1143	OSEC Fund 0001	1,313,086	1,312,922	1,255,725	1,327,279	1,325,972	1.0%
1144	Employee Wellness Fund 0001	621,011	620,940	601,335	—	—	-100.0%
Total Gross Expenditures		\$ 67,234,089	\$ 70,236,303	\$ 64,677,124	\$ 68,893,418	\$ 69,436,537	3.3%

Risk Management Department — Budget Unit 132 Expenditures by Object

Object	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 6,394,336	\$ 6,465,518	\$ 6,435,310	\$ 5,074,599	\$ 5,619,244	-12.1%
Services And Supplies	62,305,751	61,793,373	47,745,454	63,818,819	63,817,293	2.4%
Other Charges	(1,465,998)	1,977,412	10,494,976	—	—	-100.0%
Fixed Assets	—	—	1,384	—	—	—
Subtotal Expenditures	67,234,089	70,236,303	64,677,124	68,893,418	69,436,537	3.3%
Expenditure Transfers	(2,229,609)	(2,229,609)	(2,358,422)	(1,780,494)	(1,780,494)	-20.1%
Total Net Expenditures	65,004,480	68,006,694	62,318,702	67,112,924	67,656,043	4.1%

Risk Management Department — Budget Unit 132 Revenues by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
1149	Risk Mgt Admin Fund 0001	\$ 58,000	\$ 58,000	\$ 421	\$ —	\$ —	-100.0%
1147	Workers Comp Fund 0078	32,563,265	36,077,857	34,221,468	32,527,457	32,527,457	-0.1%
2310	Insur/Claims Fund 0075	21,816,960	21,304,882	21,234,934	23,682,738	22,322,373	2.3%
Total Revenues		\$ 54,438,225	\$ 57,440,739	\$ 55,456,823	\$ 56,210,195	\$ 54,849,830	0.8%

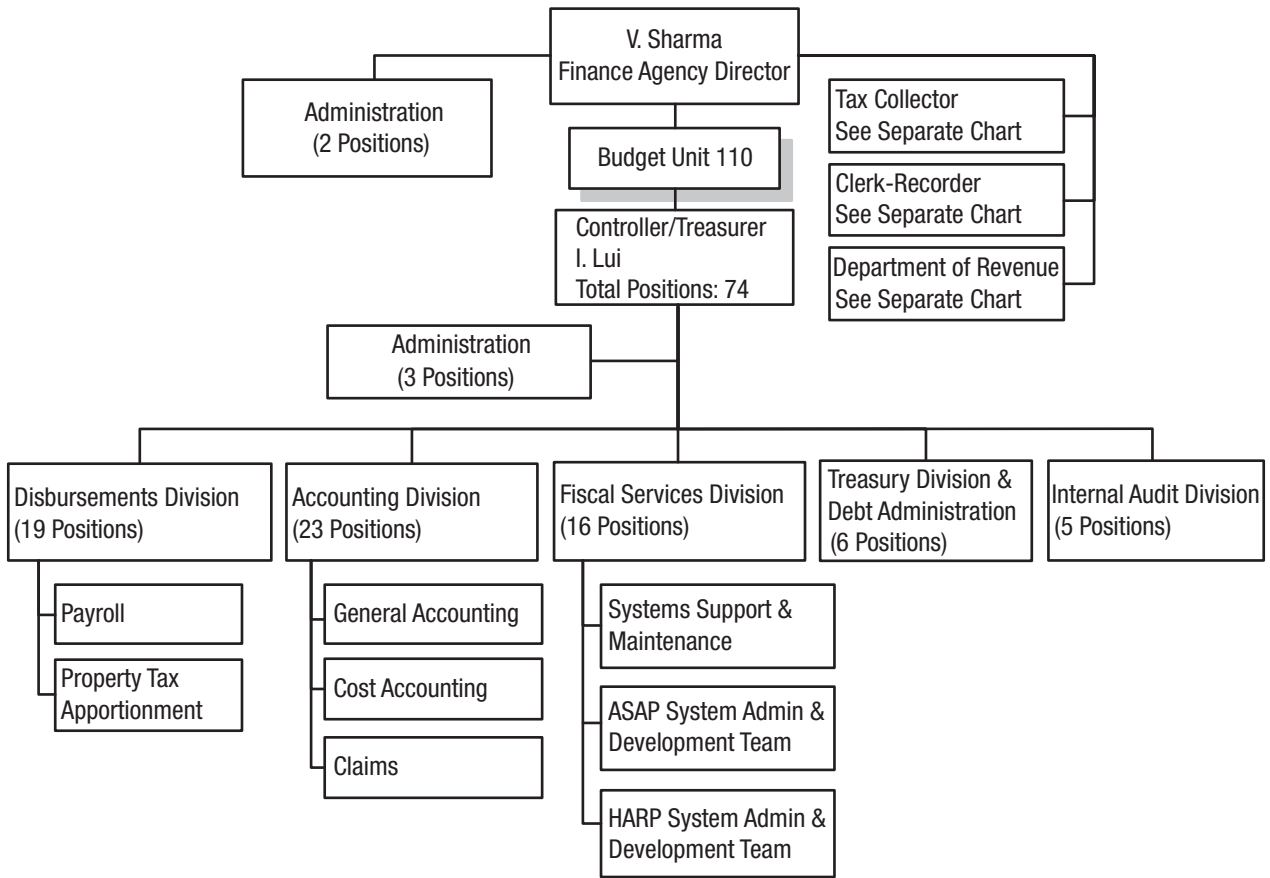


Risk Management Department — Budget Unit 132
Revenues by Type

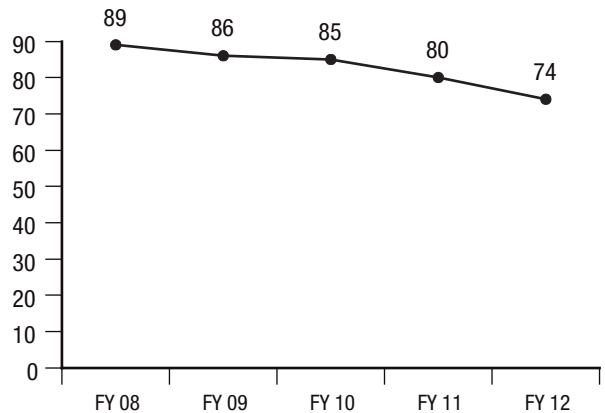
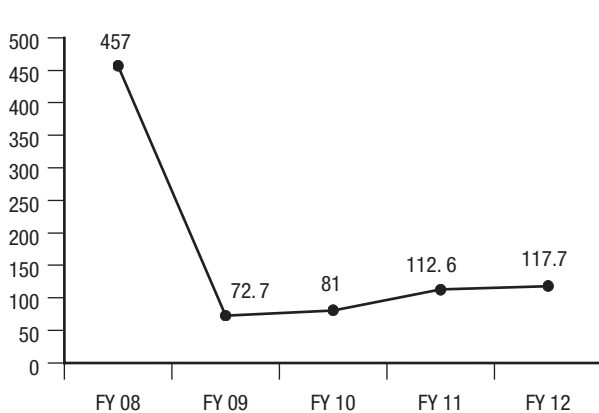
Type	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	1,275,000	1,275,000	929,184	1,102,192	1,102,192	-13.6%
Intergovernmental Revenues	3,731	3,731	4,397	3,731	3,731	—
Charges For Services	51,261,494	54,264,008	53,102,761	53,264,272	51,903,907	1.3%
Other Financing Sources	1,898,000	1,898,000	1,420,481	1,840,000	1,840,000	-3.1%
Total Revenues	\$ 54,438,225	\$ 57,440,739	\$ 55,456,823	\$ 56,210,195	\$ 54,849,830	0.8%



Controller-Treasurer Department



Section 1: Finance and Government



Gross Appropriation Trend

Staffing Trend

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



Public Purpose

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



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	Reduce reviews and analysis in claims and reduce payroll services provided to County employees	▼
General Accounting	Yes	Mandated	Interest on deposits revenues were decreased.	■
Cost Accounting	Yes	Mandated	Reduce services provided for SB 90 claims	▼
Property Tax Apportionment	Yes	Mandated	San Jose Redevelopment Agency Pass Through and Sales and Use Tax revenues were increased, while Property Tax In-Lieu revenues were reduced.	■
Treasury	Yes	Mandated	Transfer cashing function to Tax Collector's Office	■
Internal Audit	Yes	Mandated		■
Financial System Support	Yes	Mandated	Implementation of SAP Treasury Module	▲
Financial System Support	Yes	Mandated	ITEC funding for two projects: •KRONOS Workforce Scheduler (for VMC) will improve effectiveness and efficiencies of staff scheduling. •KRONOS Self-Service application time keeping will improve efficiencies by automating time-off requests.	▲
Admin/Support	Yes	Required	Reduce administrative support for Finance Agency functions and reduce services and supplies	▼

Impact on Current Level of Service:

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

County Executive's Recommendation

Disbursements

Delete 1.0 FTE Management Analyst: The department plans to reallocate work, redirecting vendor master file maintenance functions to staff with higher level skills, thereby allowing other staff to absorb the remaining duties performed by the deleted position. Additionally, the department expects to reduce the frequency of Audit-After-the-Fact (AATF) work based on an ongoing risk analyses.

**Position Deleted: 1.0
Ongoing Savings: \$128,460**

Delete 1.0 FTE Office Specialist III: The deletion of this position in the Payroll Unit will result in some tasks (such as statistical compilations performed and receptionist duties) being absorbed by other staff. However, other duties (such as the conversion to scanned documents) will be postponed, and responses to requests for information by departments may take longer.

**Position Deleted: 1.0
Ongoing Savings: \$80,974**

Cost Accounting

Delete 1.0 FTE Senior Accountant: Certain tasks will be allocated to existing staff. These include ensuring departments meet the minimal requirements for filing SB 90 claims; calculating the indirect cost rate; budgeting, receiving and accounting for SB 90 revenues. However, the department will not be able to proactively participate and influence the State on SB 90 mandate issues and will not have sufficient resources to address the additional mandates contained in current legislation. The efficiencies expected from the implementation the new Treasury System will allow staff from the General Accounting Unit to absorb some of the tasks of the deleted position.

**Position Deleted: 1.0
Ongoing Savings: \$140,808**

Treasury

Transfer 2.0 FTE and Cashiering Function: This transfer includes 2.0 FTE Cashiers, \$6,000 for temporary employees, and \$740 in Object 2 appropriations from the Controller-Treasurer Department to the Tax Collector's Office.

**Positions Transferred: 2.0
Total Cost Transfer: \$148,832**

Administration and Support

Delete 1.0 FTE Senior Management Analyst: The duties of the deleted position in Finance Administration will be taken up by the executive assistant of the Finance Agency Director and the accountants in the Accounting Division of the Controller's Office (due to the expected efficiencies generated from the implementation of the Treasury module). The department will not provide the same level of support to the Combined Giving Campaign (CGC) program. The Finance Agency's budget-related functions will be decentralized to the four departments, as the focal point of contact for the Agency will no longer exist.

**Position Deleted: 1.0
Ongoing Savings: \$139,668**

Reduce Services and Supplies: As part of the FY 2012 deficit solution target, the department is reducing its Object 2 to fund the remaining balance required to meet the assigned reduction target.

Ongoing Savings: \$12,896

Financial System Support

Implement SAP Treasury Module: This one-time funding is for the initial implementation costs of the Treasury Management Module, which has the potential of enhancing future revenues by enabling the Controller-Treasurer to market treasury services to other municipalities. This system will replace Sympro, the

legacy system that is over 14 years old and no longer meets requirements of the existing investment portfolios.

Net One-Time Cost: \$160,000
Total One-Time Cost: \$200,000
 Offsetting revenue: \$40,000

Information Technology Funding for Kronos Scheduler Pilot Implementation at VMC The FY 2012 allocation will be used to fund a pilot implementation of the KRONOS scheduling application at VMC. These costs include application licenses, implementation and configuration professional services from Kronos, plus project team training.

One-Time Cost: \$352,600
Ongoing Cost: \$32,000

Information Technology Funding for Kronos Employee & Manager Self-Service Time-Keeping Application This allocation will fund the purchase of approximately 5,000 additional licenses for employees and managers. The Kronos self-service application provides employees and managers with the ability to view their time off balances, review hours worked and request time off electronically from within the Kronos application via a web browser. The system edits the request to ensure that sufficient leave hours (vacation, sick leave, etc.) are available.

One-Time Cost: \$300,000
 Ongoing Cost: \$101,000

Changes Approved by the Board of Supervisors

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

Allocation of Savings from Labor Concessions:

The FY 2012 Recommended Budget included a \$75 million salary savings "placeholder" representing net General Fund savings expected from concessions from various bargaining units open for negotiation. This placeholder has been reversed and the savings budgeted in County departments through reductions in salaries and benefits, temporary help, overtime, and department-specific salary savings based on the implementation of Board-approved agreements with bargaining units and/or expected savings from agreements still under negotiation at the time of publication.

Property Tax Apportionment

San Jose Redevelopment Agency Pass Through: After the budget was printed, the City of San Jose budgeted funds to pay the County \$1,011,696 for FY 2012. This amount is 50% of the projected revenues from the sale of North San Pedro properties. This results in a one-time revenue increase.

One-Time Revenue: \$1,011,696

Sales and Use Tax Revenue: After the budget was printed, it was determined that the sales and use tax revenue estimate should be updated to reflect an increase as performance of revenues in this area is tracking commensurate with other sales tax-related accounts, which shows an increase.

Ongoing Revenue: \$487,697

Property Tax In Lieu: After the budget was printed, Property Tax in-Lieu revenue was reduced due to the projected reduction in the AV growth from 1.5% to 1.3%. The primary reason for the reduced projection is a reduction in residential AV growth between May and June of 0.07%. Since only one month of data remains before the roll is closed, there is little room for improvement beyond the current estimate of 1.3% based on previous trends. This updated projection results in a revenue decrease.

Ongoing Reduced Revenue: \$800,000

General Accounting

Interest on Deposits : After the budget was printed, interest on deposits was projected to decrease from \$5 million to \$3 million. This decrease is based on stagnant

interest rates, which persist at historically low levels, as well as low average daily cash balances. This updated projection results in a revenue decrease.

Ongoing Reduced Revenue: \$1,951,000

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

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
2113	Controller-Treasurer Fund 0001	(27,754,135)	(16,316,070)	(16,554,505)	(31,248,001)	(31,250,767)	12.6%
1115	Internal Audit Fund 0001	583,845	583,777	533,968	—	—	-100.0%
2116	Accounting System & Procurement Proj Fund 0001	5,817,641	5,487,470	5,130,441	4,356,642	4,356,642	-25.1%
Total Net Expenditures		\$ (21,352,649)	\$ (10,244,823)	\$ (10,890,096)	\$ (26,891,359)	\$ (26,894,125)	26.0%

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

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
2113	Controller-Treasurer Fund 0001	11,758,614	23,196,679	22,976,899	14,660,786	14,658,020	24.7%
1115	Internal Audit Fund 0001	583,845	583,777	533,968	—	—	-100.0%
2116	Accounting System & Procurement Proj Fund 0001	5,817,641	5,487,470	5,130,441	4,356,642	4,356,642	-25.1%
Total Gross Expenditures		\$ 18,160,100	\$ 29,267,926	\$ 28,641,307	\$ 19,017,428	\$ 19,014,662	4.7%

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

Object	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 9,977,563	\$ 9,977,563	\$ 9,941,731	\$ 8,992,314	\$ 8,992,314	-9.9%
Services And Supplies	8,182,537	10,532,198	9,937,497	10,025,114	10,022,348	22.5%
Fixed Assets	—	—	3,914	—	—	—
Operating/Equity Transfers	—	8,758,165	8,758,165	—	—	—
Subtotal Expenditures	18,160,100	29,267,926	28,641,307	19,017,428	19,014,662	4.7%
Expenditure Transfers	(39,512,749)	(39,512,749)	(39,531,403)	(45,908,787)	(45,908,787)	16.2%
Total Net Expenditures	(21,352,649)	(10,244,823)	(10,890,096)	(26,891,359)	(26,894,125)	26.0%



Controller-Treasurer — Budget Unit 110 Revenues by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
2113	Controller-Treasurer Fund 0001	296,336,255	294,275,676	269,742,747	268,517,433	267,265,826	-9.8%
1115	Internal Audit Fund 0001	12,000	12,000	36,438	—	—	-100.0%
2114	County Land And Bldg Fund 0001	—	—	8,600,000	—	—	—
Total Revenues		\$ 296,348,255	\$ 294,287,676	\$ 278,379,185	\$ 268,517,433	\$ 267,265,826	-9.8%

Controller-Treasurer — Budget Unit 110 Revenues by Type

Type	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ 183,385,961	\$ 183,385,961	\$ 181,027,030	\$ 183,053,217	\$ 182,740,914	-0.4%
Revenue From Use Of Money/Property	4,988,844	4,988,844	2,791,520	4,979,000	3,028,000	-39.3%
Intergovernmental Revenues	61,206,977	61,793,537	56,248,651	58,748,216	58,748,216	-4.0%
Charges For Services	13,479,973	16,832,834	17,906,586	15,442,000	15,442,000	14.6%
Other Financing Sources	33,286,500	27,286,500	20,405,398	6,295,000	7,306,696	-78.0%
Total Revenues	\$ 296,348,255	\$ 294,287,676	\$ 278,379,185	\$ 268,517,433	\$ 267,265,826	-9.8%

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

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
2111	County Debt Service Fund 0001	\$ 23,774,963	\$ 23,824,963	\$ 23,568,852	\$ 27,115,872	\$ 27,115,872	14.1%
2112	POB Debt Service Fund 0079	19,969,640	19,969,640	17,904,031	20,801,692	20,801,692	4.2%
2117	Co Debt Serv Fund 0045	6,088,410	6,379,231	6,085,410	6,086,200	6,086,200	0.0%
2119	Co Debt Serv Fund 0043	1,525,370	11,691,872	853,957	1,328,208	1,328,208	-12.9%
2115	VMC Hospital Bonds Fund 0483	1,000,000	1,000,000	1,000,000	400,000	400,000	-60.0%
2120	1991 Refund COPS-Int Fund 0220	—	237,832	—	—	—	—
2123	MH Courthouse Inv Int Fund 0493	2,000,000	3,070,547	2,000,000	1,000,000	1,000,000	-50.0%
2125	Multiple Facilities - Projects Fund 0495	—	3,241	3,241	—	—	—
2127	Multiple Facilities - Investment Interest F0497	1,000,000	2,038,105	1,000,000	900,000	900,000	-10.0%
2130	SCCFA Hospital - Project Fund 0485	—	388,006	498,876	—	—	—
2132	SCCFA Hospital - Investment Int Fund 0487	3,000,000	3,000,000	3,000,000	3,500,000	3,500,000	16.7%
2134	Multiple Fac 2006-Projects Fund 0500	—	600,708	600,708	—	—	—
2136	Multiple Fac 2006 Inv Int Fund 0502	800,000	1,613,454	800,000	500,000	500,000	-37.5%



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

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
2138	SCCFA 2006 Hospital Project Fund 0504	—	1,634,681	3,451,967	—	—	—
2140	SCCFA 2006 Hospital Investment Int Fund 0506	1,800,000	1,800,000	1,800,000	800,000	800,000	-55.6%
2144	SCCFA 2007 Hospital - Project Fund 0510	—	5,386,667	6,247,146	—	—	—
2145	SCCFA 2007 Hospital - Cap Int Fund 0511	103,093	103,093	103,093	—	—	-100.0%
2150	SCCFA 2007 Inv Int Fund 0515	—	698,519	—	700,000	700,000	—
2155	2011 Series A QEBC Project Fund 0520	—	20,368,000	—	—	—	—
2160	General obligation Bonds Fund 0100	31,347,075	66,919,671	31,272,935	34,050,000	34,050,000	8.6%
2161	Teeter Financing Fund 0001	2,000,000	1,925,000	1,757,326	1,500,000	1,500,000	-25.0%
Total Net Expenditures \$		94,408,551 \$	172,653,231 \$	101,947,540 \$	98,681,972 \$	98,681,972	4.5%

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

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
2111	County Debt Service Fund 0001	\$ 23,774,963	\$ 23,824,963	\$ 23,568,852	\$ 27,115,872	\$ 27,115,872	14.1%
2112	POB Debt Service Fund 0079	19,969,640	19,969,640	17,904,031	20,801,692	20,801,692	4.2%
2117	Co Debt Serv Fund 0045	6,088,410	6,379,231	6,085,410	6,086,200	6,086,200	0.0%
2119	Co Debt Serv Fund 0043	1,525,370	11,691,872	853,957	1,328,208	1,328,208	-12.9%
2115	VMC Hospital Bonds Fund 0483	1,000,000	1,000,000	1,000,000	400,000	400,000	-60.0%
2120	1991 Refund COPS-Int Fund 0220	—	237,832	—	—	—	—
2123	MH Courthouse Inv Int Fund 0493	2,000,000	3,070,547	2,000,000	1,000,000	1,000,000	-50.0%
2125	Multiple Facilities - Projects Fund 0495	—	3,241	3,241	—	—	—
2127	Multiple Facilities - Investment Interest F0497	1,000,000	2,038,105	1,000,000	900,000	900,000	-10.0%
2130	SCCFA Hospital - Project Fund 0485	—	388,006	498,876	—	—	—
2132	SCCFA Hospital - Investment Int Fund 0487	3,000,000	3,000,000	3,000,000	3,500,000	3,500,000	16.7%
2134	Multiple Fac 2006-Projects Fund 0500	—	600,708	600,708	—	—	—
2136	Multiple Fac 2006 Inv Int Fund 0502	800,000	1,613,454	800,000	500,000	500,000	-37.5%
2138	SCCFA 2006 Hospital Project Fund 0504	—	1,634,681	3,451,967	—	—	—
2140	SCCFA 2006 Hospital Investment Int Fund 0506	1,800,000	1,800,000	1,800,000	800,000	800,000	-55.6%



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

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
2144	SCCFA 2007 Hospital - Project Fund 0510	—	5,386,667	6,247,146	—	—	—
2145	SCCFA 2007 Hospital - Cap Int Fund 0511	103,093	103,093	103,093	—	—	-100.0%
2150	SCCFA 2007 Inv Int Fund 0515	—	698,519	—	700,000	700,000	—
2155	2011 Series A QEBC Project Fund 0520	—	20,368,000	—	—	—	—
2160	General obligation Bonds Fund 0100	31,347,075	66,919,671	31,272,935	34,050,000	34,050,000	8.6%
2161	Teeter Financing Fund 0001	2,000,000	1,925,000	1,757,326	1,500,000	1,500,000	-25.0%
Total Gross Expenditures		\$ 94,408,551	\$ 172,653,231	\$ 101,947,540	\$ 98,681,972	\$ 98,681,972	4.5%

County Debt Service — Budget Unit 810 Expenditures by Object

Object	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp			
Services And Supplies	1,443,875	1,493,875	1,300,355	3,523,975	3,523,975	144.1%
Other Charges	82,413,696	82,583,196	79,400,623	86,361,664	86,361,664	4.8%
Operating/Equity Transfers	10,550,980	38,687,784	85,473,864	8,796,333	8,796,333	-16.6%
Reserves	—	49,888,376	—	—	—	—
Subtotal Expenditures	94,408,551	172,653,231	166,174,842	98,681,972	98,681,972	4.5%
Total Net Expenditures	94,408,551	172,653,231	166,174,842	98,681,972	98,681,972	4.5%

County Debt Service — Budget Unit 810 Revenues by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
2111	County Debt Service Fund 0001	\$ 4,788,938	\$ 4,788,938	\$ 5,022,565	\$ 4,765,786	\$ 4,765,786	-0.5%
2112	POB Debt Service Fund 0079	19,969,640	19,969,640	20,920,875	20,801,692	20,801,692	4.2%
2117	Co Debt Serv Fund 0045	6,088,410	6,088,410	6,061,642	6,569,000	6,569,000	7.9%
2119	Co Debt Serv Fund 0043	1,525,370	1,525,370	1,266,928	1,328,208	1,328,208	-12.9%
2115	VMC Hospital Bonds Fund 0483	—	—	177,209	—	—	—
2123	MH Courthouse Inv Int Fund 0493	—	—	20,084	—	—	—
2127	Multiple Facilities - Investment Interest F0497	—	—	30,098	—	—	—
2130	SCCFA Hospital - Project Fund 0485	—	4,390,000	4,390,000	—	—	—
2132	SCCFA Hospital - Investment Int Fund 0487	—	—	115,382	—	—	—
2136	Multiple Fac 2006 Inv Int Fund 0502	—	—	66,311	—	—	—



County Debt Service — Budget Unit 810 Revenues by Cost Center

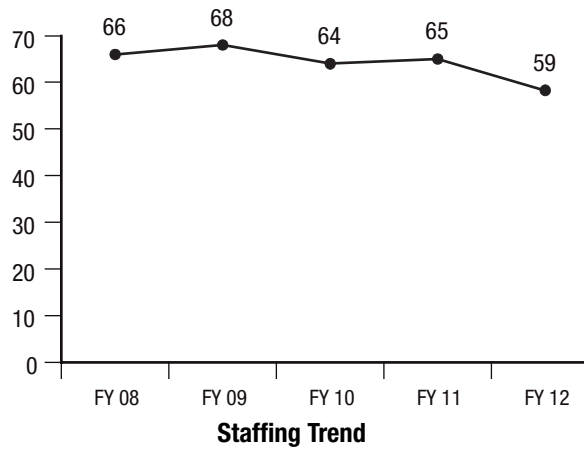
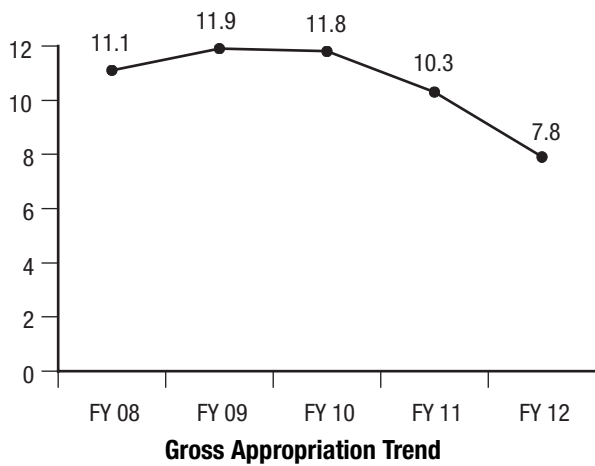
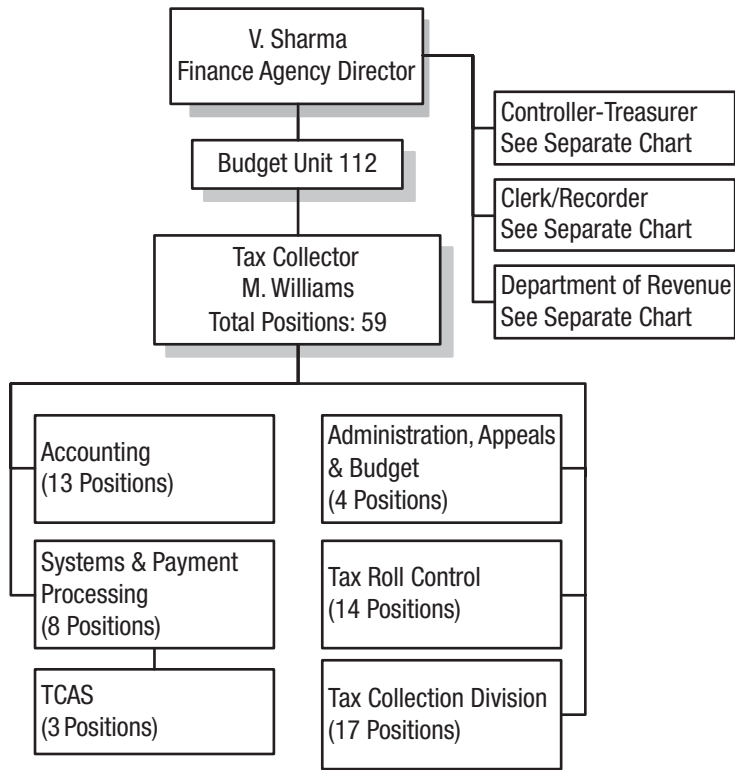
CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
2138	SCCFA 2006 Hospital Project Fund 0504	—	1,767,480	1,767,480	—	—	—
2140	SCCFA 2006 Hospital Investment Int Fund 0506	—	—	130,722	—	—	—
2144	SCCFA 2007 Hospital - Project Fund 0510	—	1,395,000	1,395,000	—	—	—
2146	Multiple Facilities 2007 Inv Int Fund 0512	—	—	97,209	—	—	—
2150	SCCFA 2007 Inv Int Fund 0515	—	—	17,816	—	—	—
2154	GO Bonds - Investment Interest Fund 0518	—	—	2,201,023	—	—	—
2155	2011 Series A QEBC Project Fund 0520	—	20,368,000	—	—	—	—
2160	General obligation Bonds Fund 0100	31,347,075	31,347,075	30,547,665	34,050,000	34,050,000	8.6%
Total Revenues		\$ 63,719,433	\$ 91,639,913	\$ 74,228,010	\$ 67,514,686	\$ 67,514,686	6.0%

County Debt Service — Budget Unit 810 Revenues by Type

Type	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ 31,347,075	\$ 31,347,075	\$ 30,206,337	\$ 34,050,000	\$ 34,050,000	8.6%
Fines, Forfeitures, Penalties	6,193,448	6,193,448	6,166,214	6,843,313	6,843,313	10.5%
Revenue From Use Of Money/Property	894,390	894,390	3,702,308	483,875	483,875	-45.9%
Intergovernmental Revenues	4,865,980	12,418,460	12,737,132	756,223	756,223	-84.5%
Charges For Services	20,418,540	20,418,540	21,416,019	21,232,942	21,232,942	4.0%
Other Financing Sources	—	20,368,000	—	4,148,333	4,148,333	—
Total Revenues	\$ 63,719,433	\$ 91,639,913	\$ 74,228,010	\$ 67,514,686	\$ 67,514,686	6.0%



Tax Collector's Office



Public Purpose

- ➔ Maximize tax revenue to support services to County residents



Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Tax Collection and Apportionment System	Yes	Non-Mandated	Maintain and support business functions.	▣
Tax Collection and Apportionment System	Yes	Non-Mandated	Deletion of 6 unfunded positions will have no impact on service.	■
Secured Collections	Yes	Mandated	Reduction of staff providing direct support to the public will result in reduced phone hours and longer wait time.	▼
Secured Collections	Yes	Mandated	Secured Property Tax revenues were increased.	▼
Unsecured Collections	Yes	Mandated	Reduction of supervisor will result in senior staff spending less time spent on collection activities due to the absorption of supervision duties.	▼
Tax Roll Control	Yes	Mandated	Add 3.0 FTE unclassified positions for 18 months to work the current backlogs in Negative Supplemental Assessments and Assessment Appeals.	▲
Accounting	Yes	Mandated	Reduction to staff researching and processing problem payments will result in delays posting and depositing payments.	▼
Accounting	Yes	Mandated	Transfer of cashiering function from the Controller's Office.	■

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
Payment Processing	Yes	Mandated	Reduction to staff researching and re-mailing of secured and supplemental tax bills will result in elimination of this service.	▼
Administration and Support	Yes	Required	Reduction of staff providing system support will result in delays in the performance of the remaining system staff duties. Reduction also includes decrease in services and supplies.	▼

Impact on Current Level of Service:

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

County Executive's Recommendation

▼ Secured Collections

Delete 1.0 FTE Office Specialist III: This position is responsible for answering telephones, working the front counter and processing delinquent tax payments.

**Position Deleted: 1.0
Ongoing Savings: \$70,452**

▼ Unsecured Collections

Delete 1.0 FTE Supervising Revenue Collections Officer: This position is responsible for supervising the Unsecured Collections Unit, responding to constituent complaints and upset property owners, and reviewing all bankruptcy claims.

**Position Deleted: 1.0
Ongoing Savings: \$122,352**

▼ Accounting

Delete 1.0 FTE Account Clerk II position: This position is responsible for problem payment research and processing, and setting up secured payment plans.

**Position Deleted: 1.0
Ongoing Savings: \$81,924**

Transfer of Cashiering Function: This transfer includes 2.0 FTE Cashiers, \$6,000 for temporary employees, and \$740 in Object 2 appropriations from the Controller-Treasurer Department to the Tax Collector's Office.

**Positions Transferred: 2.0
Total Cost Transfer: \$148,832**

▼ Payment Processing

Delete 1.0 FTE Account Clerk II: This position is responsible for following up on returned bills which have been issued by the Tax Collector based on the mailing address provided by the Assessor's Office. The position originated with the advent of the Assessor's Property Tax Administration Program, and is not mandated.

**Position Deleted: 1.0
Ongoing Savings: \$81,924**

▼ Administration and Support

Delete 1.0 FTE Information Systems Technician II: This position is solely responsible for the daily maintenance, assistance, and troubleshooting of desktop computers and printers.

**Position Deleted: 1.0
Ongoing Savings: \$110,148**

Reduce Services and Supplies: The Department will manage services and supplies costs more closely. Also, with the implementation of the new TCAS system, the Department no longer needs the same level of data processing service to store data on the mainframe.

Ongoing Savings: \$32,602

■ Tax Collection and Apportionment System (TCAS)

Maintain and Support the Tax Collection and Apportionment System: TCAS transitioned into production on July 2010. This system automates the property tax functions of the Controller and Tax Collector and replaces a 40-year-old legacy system. The property tax rolls were successfully migrated from the County mainframe to the TCAS data base and all tax collection and apportionment is now completed using TCAS. Due to the difficulty of filling vacant positions (with the required Java programming background) for the ongoing support, maintenance, and development

improvements of TCAS, one-time funds will be used in FY 2012 to retain experts familiar with the system in order to maintain and support business functions.

Net One-Time Cost: \$399,800

Total One-Time Cost: \$899,800

Offsetting Property Tax Administration Fee Revenue: \$500,000

Delete 1.0 FTE Executive Assistant I and 5.0 FTE Information Systems Manager Is: These unfunded positions supported the development of TCAS and are no longer needed since the system has transitioned into production. The property tax rolls were successfully migrated from the County mainframe to the TCAS data base and all tax collection and apportionment is now completed using TCAS.

Positions Deleted: 6.0

Ongoing Savings: \$0

Changes Approved by the Board of Supervisors

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

to RDA areas will be less than had been previously calculated. This updated estimate results in a revenue increase.

Allocation of Savings from Labor Concessions:

The FY 2012 Recommended Budget included a \$75 million salary savings "placeholder" representing net General Fund savings expected from concessions from various bargaining units open for negotiation. This placeholder has been reversed and the savings budgeted in County departments through reductions in salaries and benefits, temporary help, overtime, and department-specific salary savings based on the implementation of Board-approved agreements with bargaining units and/or expected savings from agreements still under negotiation at the time of publication.

Ongoing Revenue: \$1,800,000

▲ Tax Roll Control

Add 3.0 FTE Unclassified Account Clerk IIs: Inventory item #23 added 3.0 unclassified positions for 18 months (to end December 31, 2012) to work the current backlogs in Negative Supplemental Assessments and Assessment Appeals.

Positions Added: 3.0

One-Time Cost: \$228,960

■ Secured Collections

Current Secured Property Taxes: After the budget was printed, secured property tax was modified slightly to reflect two major factors: a slight downturn in the projected Assessed Value (AV) growth for FY 2012, from 1.5% to 1.3%, and also to recognize that the loss of funds

Tax Collector — Budget Unit 112 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
2212	Tax Collector Fund 0001	\$ 7,983,572	\$ 8,074,020	\$ 7,732,207	\$ 6,122,714	\$ 6,341,132	-20.6%
2213	Tax Collector-AB 589 Fund 0001	—	52,390	7,295	6,480	6,480	—
2214	Tax Collection & Apportionment Sys Fund 0001	2,333,391	2,624,957	2,520,439	1,468,715	1,468,715	-37.1%
Total Net Expenditures		\$ 10,316,963	\$ 10,751,367	\$ 10,259,941	\$ 7,597,909	\$ 7,816,327	-24.2%

Tax Collector — Budget Unit 112 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
2212	Tax Collector Fund 0001	\$ 7,983,572	\$ 8,074,020	\$ 7,732,207	\$ 6,122,714	\$ 6,341,132	-20.6%
2213	Tax Collector-AB 589 Fund 0001	—	52,390	7,295	6,480	6,480	—
2214	Tax Collection & Apportionment Sys Fund 0001	2,333,391	2,624,957	2,520,439	1,468,715	1,468,715	-37.1%
Total Gross Expenditures		\$ 10,316,963	\$ 10,751,367	\$ 10,259,941	\$ 7,597,909	\$ 7,816,327	-24.2%

Tax Collector — Budget Unit 112 Expenditures by Object

Object	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 5,530,518	\$ 5,530,518	\$ 5,353,526	\$ 5,473,310	\$ 5,692,115	2.9%
Services And Supplies	4,786,445	5,220,849	4,906,415	2,124,599	2,124,212	-55.6%
Subtotal Expenditures	10,316,963	10,751,367	10,259,941	7,597,909	7,816,327	-24.2%
Total Net Expenditures	10,316,963	10,751,367	10,259,941	7,597,909	7,816,327	-24.2%

Tax Collector — Budget Unit 112 Revenues by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
2212	Tax Collector Fund 0001	\$ 463,230,000	\$ 463,230,000	\$ 479,057,025	\$ 468,225,000	\$ 470,025,000	1.5%
2214	Tax Collection & Apportionment Sys Fund 0001	500,000	650,000	650,000	950,000	950,000	90.0%
Total Revenues		\$ 463,730,000	\$ 463,880,000	\$ 479,707,025	\$ 469,175,000	\$ 470,975,000	1.6%

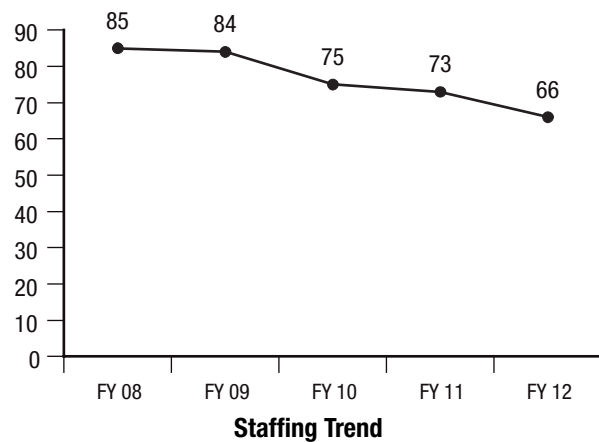
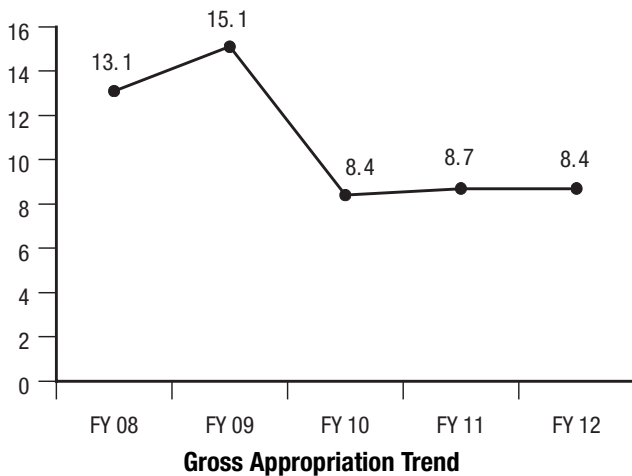
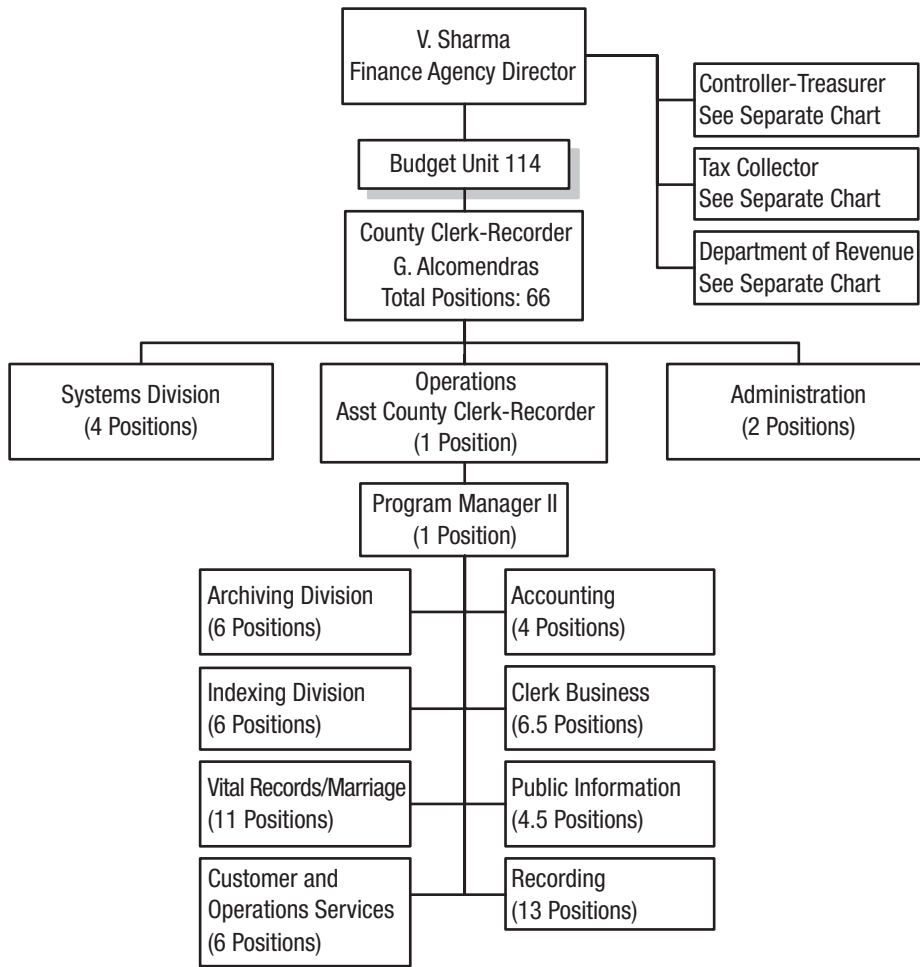


Tax Collector — Budget Unit 112
Revenues by Type

Type	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ 456,100,000	\$ 456,250,000	\$ 472,040,700	\$ 460,000,000	\$ 461,800,000	1.2%
Fines, Forfeitures, Penalties	—	—	—	450,000	450,000	—
Revenue From Use Of Money/Property	500,000	500,000	477,318	280,000	280,000	-44.0%
Charges For Services	5,645,000	5,645,000	5,618,538	6,675,000	6,675,000	18.2%
Other Financing Sources	1,485,000	1,485,000	1,570,468	1,770,000	1,770,000	19.2%
Total Revenues	\$ 463,730,000	\$ 463,880,000	\$ 479,707,025	\$ 469,175,000	\$ 470,975,000	1.6%



County Clerk-Recorder's Office



Public Purpose

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



Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Marriage Ceremonies	No	Non-Mandated		■
Passport Administration	No	Non-Mandated		■
Marriage Licenses	No	Mandated		■
Vital Records	No	Mandated		■
Document Recording	No	Mandated	New ongoing revenues for conformed copies.	■
Document Indexing	No	Mandated	Reduction of staff will result in less indexing verification and delays in mailing documents to customers.	▼
Document Archiving	No	Mandated		■
Recorded Document Copies	No	Mandated		■
Clerk Business	No	Mandated		■
Administration and Support	No	Required	Reduction of staff responsible for receptionist duties will result in longer waits in person and by phone.	▼
Administration and Support	No	Required	Reduction of staff responsible for transporting archived records will result in work being absorbed by another division, causing delays in the scanning of recorded documents and validation of the scanned images.	▼
Administration and Support	No	Required	Reduction of Systems Division staff will have minimal impact due to more automation of desktops, servers, and applications.	▼

Impact on Current Level of Service:

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



County Executive's Recommendation

Document Indexing

Delete 1.0 FTE Supervising Indexer and 2.0 FTE Recordable Documents Indexers: The Supervising Indexer oversees the indexing of recorded documents, the mailing of documents back to the customers and answering inquiries from the public regarding researching and locating recorded documents.

The Recordable Documents Indexer enters pertinent information from recorded documents, assists the public by telephone in researching and locating recorded documents, and mailing recorded documents back to the customers.

Positions Deleted: 3.0
Ongoing Savings: \$256,920

Administration and Support

Delete 1.0 FTE Office Specialist III: This position was assigned receptionist duties, which include answering telephones, directing calls and questions to the appropriate division, and processing incoming mail for distribution to the department staff.

Position Deleted: 1.0
Ongoing Savings: \$80,340

Delete 1.0 FTE Messenger Driver: The position is responsible for transporting archival and other records to and from the Clerk-Recorder's Office.

Position Deleted: 1.0
Ongoing Savings: \$65,652

Delete 1.0 FTE Information Systems Analyst II and 1.0 FTE Information Systems Technician II (Non-General Fund):

The Information Systems Analyst II is responsible for technical support at a first level response, processing of government electronic recording and report writing and analysis. This position is funded by the Clerk-Recorder's Social Security Number Truncation Fund (0121). The Information Systems Technician II is responsible for various nightly operator tasks, technical support at a first level response, and offsite backup tape coordination. This position is funded by the Vital Records Improvement Fund (0024). There is no impact to the General Fund as a result of these deletions.

Positions Deleted: 2.0
Ongoing Savings: \$246,384

Non-General Fund Appropriations for FY 2012: The following projects are funded through the Social Security Number Truncation Fund (0121) or the Clerk-Recorder's Modernization Fund (0026).

Non-General Fund Appropriations for FY 2012

Fund	Description of Expense	Amount
0121	Automated Social Security Number Truncation	\$695,000
0026	Virtualization Infrastructure - Phase II	\$80,000
0026	Reconfigure Archiving Division Area	\$50,000
Total Non-General Fund Appropriations		\$825,000

Document Recording

New Revenue-Conformed Copy Fee: Per County Ordinance Section A15-53, the Clerk-Recorder may establish a fee schedule for products and services provided by the Office of the Clerk-Recorder. The fee schedule shall be established by resolution of the Board of Supervisors. The department will charge \$5.00 for each conformed copy requested by the customer.

Ongoing Revenue: \$100,000

Changes Approved by the Board of Supervisors

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

Allocation of Savings from Labor Concessions:

The FY 2012 Recommended Budget included a \$75 million salary savings "placeholder" representing net General Fund savings expected from concessions from

various bargaining units open for negotiation. This placeholder has been reversed and the savings budgeted in County departments through reductions in salaries and benefits, temporary help, overtime, and department-specific salary savings based on the implementation of Board-approved agreements with

bargaining units and/or expected savings from agreements still under negotiation at the time of publication.

County Recorder — Budget Unit 114 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
5650	Recorder's Vital Records Security Fund 0365	\$ 22,000	\$ 174,536	\$ 15,503	\$ 15,000	\$ 15,000	-31.8%
5652	Recorder Electronic Record Fund 0120	467,562	477,562	453,607	408,694	408,694	-12.6%
5653	SSN Truncation AB1168-2007 Fund 0121	208,562	1,038,448	204,320	904,694	904,694	333.8%
5655	County Recorder Fund 0001	5,043,721	5,041,970	4,819,300	4,474,613	4,473,949	-11.3%
5656	County Clerk Fund 0001	889,144	888,971	853,359	885,750	885,679	-0.4%
5657	County Recorder Fund 0024	136,056	1,071,009	115,257	30,000	30,000	-78.0%
5658	County Recorder Fund 0026	1,558,124	6,421,420	2,348,607	1,442,354	1,442,354	-7.4%
5659	County Recorder Fund 0027	349,452	463,716	267,672	217,405	217,405	-37.8%
Total Net Expenditures		\$ 8,674,621	\$ 15,577,632	\$ 9,077,626	\$ 8,378,510	\$ 8,377,775	-3.4%

County Recorder — Budget Unit 114 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
5650	Recorder's Vital Records Security Fund 0365	\$ 22,000	\$ 174,536	\$ 15,503	\$ 15,000	\$ 15,000	-31.8%
5652	Recorder Electronic Record Fund 0120	467,562	477,562	453,607	408,694	408,694	-12.6%
5653	SSN Truncation AB1168-2007 Fund 0121	208,562	1,038,448	204,320	904,694	904,694	333.8%
5655	County Recorder Fund 0001	5,043,721	5,041,970	4,819,300	4,474,613	4,473,949	-11.3%
5656	County Clerk Fund 0001	889,144	888,971	853,359	885,750	885,679	-0.4%
5657	County Recorder Fund 0024	136,056	1,071,009	115,257	30,000	30,000	-78.0%
5658	County Recorder Fund 0026	1,558,124	6,421,420	2,348,607	1,442,354	1,442,354	-7.4%
5659	County Recorder Fund 0027	349,452	463,716	267,672	217,405	217,405	-37.8%
Total Gross Expenditures		\$ 8,674,621	\$ 15,577,632	\$ 9,077,626	\$ 8,378,510	\$ 8,377,775	-3.4%



County Recorder — Budget Unit 114 Expenditures by Object

Object	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 6,741,923	\$ 6,766,423	\$ 6,592,670	\$ 5,994,591	\$ 5,994,591	-11.1%
Services And Supplies	1,900,698	2,048,105	2,382,286	2,383,919	2,383,184	25.4%
Fixed Assets	32,000	38,800	102,670	—	—	-100.0%
Reserves	—	6,724,303	—	—	—	—
Subtotal Expenditures	8,674,621	15,577,632	9,077,626	8,378,510	8,377,775	-3.4%
Total Net Expenditures	8,674,621	15,577,632	9,077,626	8,378,510	8,377,775	-3.4%

County Recorder — Budget Unit 114 Revenues by Cost Center

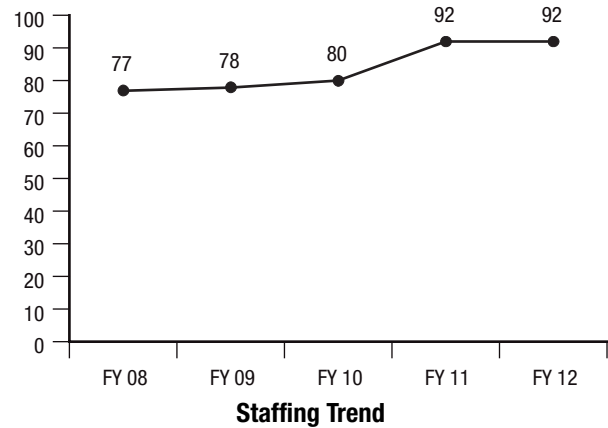
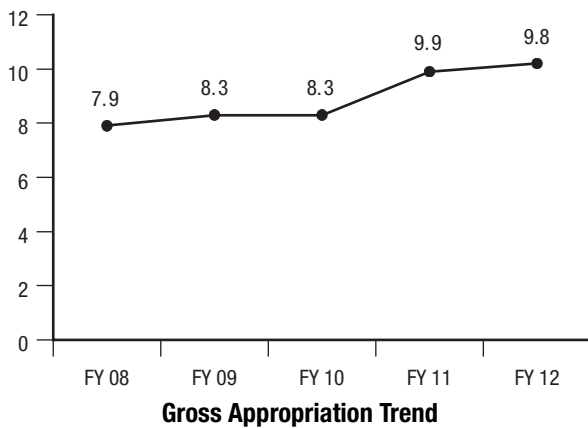
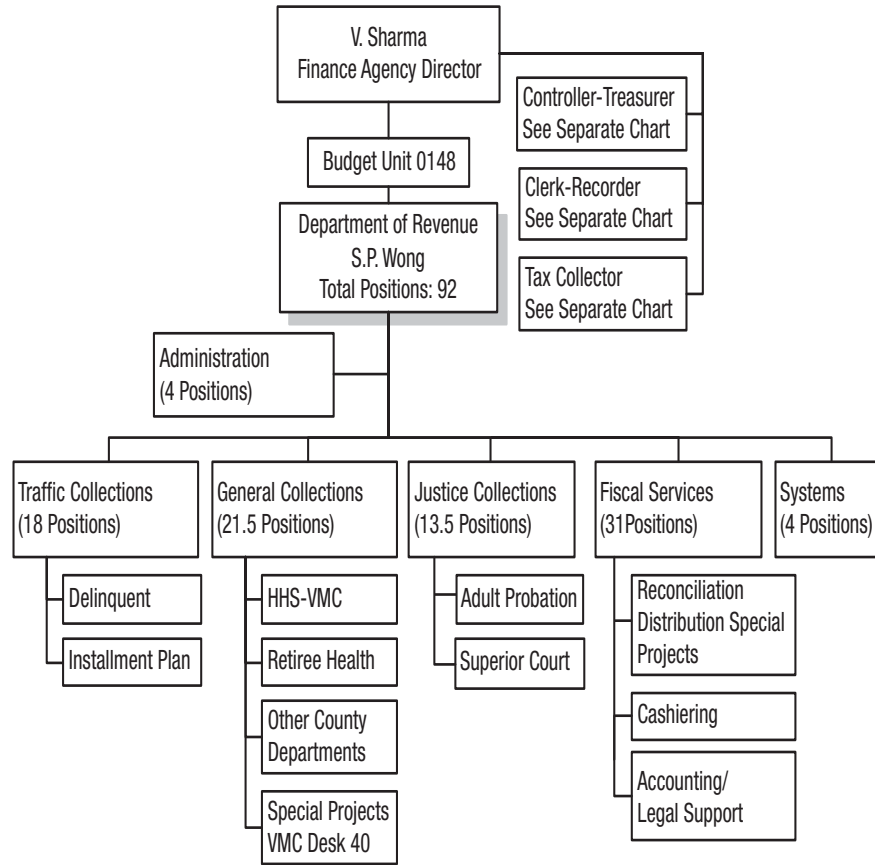
CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
5650	Recorder's Vital Records Security Fund 0365	\$ —	\$ —	\$ 29,182	\$ —	\$ —	—
5652	Recorder Electronic Record Fund 0120	404,000	404,000	479,926	422,000	422,000	4.5%
5653	SSN Truncation AB1168-2007 Fund 0121	404,000	404,000	485,459	423,500	423,500	4.8%
5655	County Recorder Fund 0001	23,378,000	23,378,000	24,070,528	23,755,000	23,755,000	1.6%
5656	County Clerk Fund 0001	1,451,700	1,451,700	1,429,508	1,393,390	1,393,390	-4.0%
5657	County Recorder Fund 0024	135,000	135,000	134,243	130,000	130,000	-3.7%
5658	County Recorder Fund 0026	1,965,000	1,965,000	3,229,502	2,230,000	2,230,000	13.5%
5659	County Recorder Fund 0027	402,000	402,000	482,026	421,000	421,000	4.7%
	Total Revenues	\$ 28,139,700	\$ 28,139,700	\$ 30,340,374	\$ 28,774,890	\$ 28,774,890	2.3%

County Recorder — Budget Unit 114 Revenues by Type

Type	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ 14,080,000	\$ 14,080,000	\$ 14,994,863	\$ 14,080,000	\$ 14,080,000	—
Licenses, Permits, Franchises	1,185,000	1,185,000	1,173,754	1,140,000	1,140,000	-3.8%
Revenue From Use Of Money/Property	85,000	85,000	87,780	41,500	41,500	-51.2%
Intergovernmental Revenues	430,000	430,000	637,839	460,000	460,000	7.0%
Charges For Services	12,013,650	12,013,650	12,181,893	12,705,150	12,705,150	5.8%
Other Financing Sources	346,050	346,050	1,264,245	348,240	348,240	0.6%
Total Revenues	\$ 28,139,700	\$ 28,139,700	\$ 30,340,374	\$ 28,774,890	\$ 28,774,890	2.3%



Department of Revenue



Public Purpose

- ➔ Maximize revenue collection to support services for County residents



Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
General Collections	No	Non-Mandated	Reductions to staff providing supervision and staff supporting collection will delay creation of accounts, processing and posting payments, and filing of documents in client files.	▼
General Collections	No	Non-Mandated	SCVMC general collection revenues were increased to reflect the current rate of collection.	■

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
Justice Collections (APD-Muni)	No	Non-Mandated	Addition of a Revenue Collection Officer will increase ongoing revenue from collections.	■
Justice Collections (APD-Muni)	No	Non-Mandated	Reductions to staff providing supervision and staff supporting collections will delay creation of accounts, processing and posting payments, and filing of documents in client files.	▼
Justice Collections (Traffic)	No	Mandated	Reductions to staff providing supervision and staff supporting collections will delay creation of accounts, processing and posting payments, and filing of documents in client files.	▼
Justice Collections (APD-Muni)	No	Mandated	Addition of a Revenue Collection Officer will increase ongoing revenue from collections.	■
Justice Collections (APD-Muni)	No	Mandated	Reductions to staff providing supervision and staff supporting collections will delay creation of accounts, processing and posting payments, and filing of documents in client files.	▼
Administration/Support	No	Required	Reductions to staff providing supervision and staff supporting collections will delay creation of accounts, processing and posting payments, and filing of documents in client files.	▼
Administration/Support	No	Required	New ongoing revenue from acceptance of credit cards for over-the-counter payments affect all program/functions.	▲

Impact on Current Level of Service:

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

County Executive's Recommendation

▼ Administration and Support

Delete 1.0 FTE Supervising Account Clerk I: This position supervises the Legal/Input Unit in the Collection Support Division. The department will reorganize the Collection Support Division into three units.

**Position Deleted: 1.0
Ongoing Savings: \$99,204**

Delete 1.0 FTE Account Clerk II: The position is in the Accounting Unit of the Collection Support Division. This unit initiates and posts financial adjustments, payments, and refunds, reinstates purged accounts, consolidates charges, conducts daily balancing, audits court account transfers and interfaces with victims of crime regarding their restitution payments.

**Position Deleted: 1.0
Ongoing Savings: \$81,924**

Delete 2.0 FTE Account Clerk Is: The positions are in the Legal/Input Unit of the Collection Support Division. The deleted positions are responsible for manually entering accounts in the collection system. These are accounts referred by General Fund departments (e.g. Planning, Probation, Sheriff, etc.) and Superior Court.

**Positions Deleted: 2.0
Ongoing Savings: \$133,680**

Increase ongoing revenue by \$32,000 from acceptance of credit card for over-the-counter payments: The debtor will be responsible for paying the credit card fee charged by the vendor for over-the-counter payments. This will result in a revenue increase for DOR and the related General Fund departments (e.g. Probation, HHS, Public Defender, and Sheriff) as they will not be deducting the credit card fee from the revenue collected.

Ongoing Revenue: \$32,000

Justice collections

Delete 1.0 FTE Senior Revenue Collection Officer and Add 1.0 FTE Revenue Collection Officer: The deletion and addition will occur in October 2011 because the Senior Revenue Collection Officer (SRCO) position slated for deletion must provide training to the staff during the transition period. The Municipal Court Accounts and Adult Probation Department Collection Units were

merged into one unit, the Justice Collection Unit. The merging of the two units will require only one senior position.

Position Deleted: 1.0
Position Added: 1.0
Ongoing Savings: \$6,021

Increase ongoing revenue from collections: This increase in revenue is the result of the addition of the Revenue Collection Officer, which will result in more collection activity.

Ongoing Revenue: \$126,000

Changes Approved by the Board of Supervisors

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

bargaining units and/or expected savings from agreements still under negotiation at the time of publication.

Allocation of Savings from Labor Concessions:

The FY 2012 Recommended Budget included a \$75 million salary savings "placeholder" representing net General Fund savings expected from concessions from various bargaining units open for negotiation. This placeholder has been reversed and the savings budgeted in County departments through reductions in salaries and benefits, temporary help, overtime, and department-specific salary savings based on the implementation of Board-approved agreements with

General Collections

SCVMC Collections: The Management Audit of the FY 2012 Recommended Budget determined that the revenue estimate for the SCVMC general collections should be increased to reflect the current rate of collections on older accounts.

Ongoing Revenue: \$331,065

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

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
2148	Revenue Fund 0001	\$ 9,939,460	\$ 10,246,352	\$ 8,653,392	\$ 9,753,710	\$ 9,752,760	-1.9%
Total Net Expenditures		\$ 9,939,460	\$ 10,246,352	\$ 8,653,392	\$ 9,753,710	\$ 9,752,760	-1.9%

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

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
2148	Revenue Fund 0001	\$ 9,939,460	\$ 10,246,352	\$ 8,653,392	\$ 9,753,710	\$ 9,752,760	-1.9%
Total Gross Expenditures		\$ 9,939,460	\$ 10,246,352	\$ 8,653,392	\$ 9,753,710	\$ 9,752,760	-1.9%



Department Of Revenue — Budget Unit 148 Expenditures by Object

Object	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 8,324,072	\$ 8,458,250	\$ 7,251,366	\$ 8,170,363	\$ 8,170,363	-1.8%
Services And Supplies	1,615,388	1,779,702	1,393,791	1,583,347	1,582,397	-2.0%
Fixed Assets	—	8,400	8,234	—	—	—
Subtotal Expenditures	9,939,460	10,246,352	8,653,392	9,753,710	9,752,760	-1.9%
Total Net Expenditures	9,939,460	10,246,352	8,653,392	9,753,710	9,752,760	-1.9%

Department Of Revenue — Budget Unit 148 Revenues by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
2148	Revenue Fund 0001	\$ 13,648,057	\$ 14,156,992	\$ 14,754,183	\$ 14,161,351	\$ 14,492,416	6.2%
	Total Revenues	\$ 13,648,057	\$ 14,156,992	\$ 14,754,183	\$ 14,161,351	\$ 14,492,416	6.2%

Department Of Revenue — Budget Unit 148 Revenues by Type

Type	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ 315,000	\$ 315,000	\$ 321,716	\$ 315,000	\$ 315,000	—
Licenses, Permits, Franchises	1,200,000	1,200,000	1,374,246	1,430,000	1,430,000	19.2%
Fines, Forfeitures, Penalties	1,560,000	1,560,000	1,309,015	1,408,000	1,408,000	-9.7%
Charges For Services	9,707,057	10,215,992	10,864,679	10,235,351	10,566,416	8.9%
Other Financing Sources	866,000	866,000	884,528	773,000	773,000	-10.7%
Total Revenues	\$ 13,648,057	\$ 14,156,992	\$ 14,754,183	\$ 14,161,351	\$ 14,492,416	ww6.2%





Section 2: Public Safety and Justice

Section 2: Public Safety and Justice



Public Safety and Justice

Mission

The mission of Public Safety and Justice services of Santa Clara County is to maintain a community environment where people feel safe, fairly treated by the law, and secure from crime.



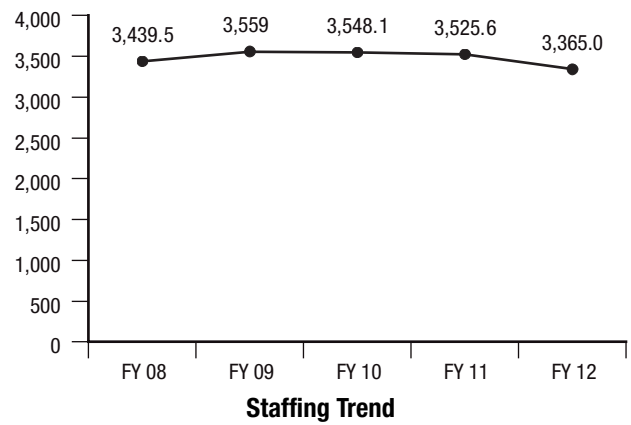
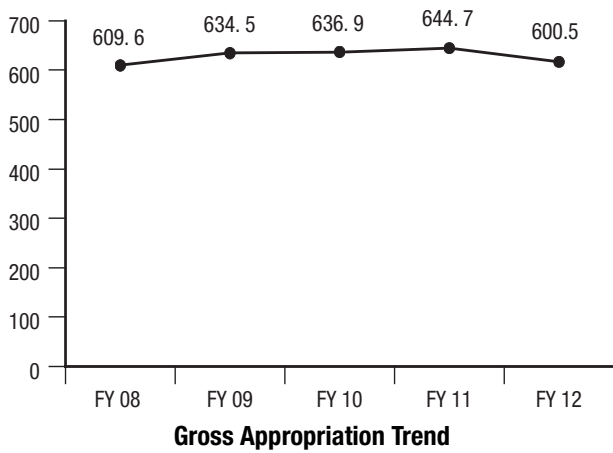
Departments

- Office of the District Attorney
- Office of the Public Defender
- Office of Pretrial Services
- Criminal Justice System-Wide Costs
- Office of the Sheriff
- Department of Correction
- Probation Department
- Office of the Medical Examiner-Coroner

Public Safety and Justice

Office of the District Attorney Budget Unit 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 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
202	District Attorney Department	\$ 86,592,865	\$ 88,214,413	\$ 86,656,294	\$ 85,716,169	\$ 86,630,979	0.0%
204	Public Defender	46,120,847	45,042,527	44,143,346	42,606,203	42,593,656	-7.6%
210	Office Of Pretrial Services	5,702,859	5,575,882	5,299,978	4,884,105	4,882,789	-14.4%
217	Criminal Justice Support	46,925,453	46,925,453	45,562,700	46,317,696	46,317,696	-1.3%
230	Sheriff's Department	120,786,563	123,904,163	117,131,950	115,618,719	116,064,645	-3.9%
235	Sheriff's Doc Contract	110,443,250	111,083,492	114,532,478	96,275,997	96,588,081	-12.5%
240	Department Of Correction	75,017,510	74,269,663	69,749,216	70,771,049	70,652,407	-5.8%
246	Probation Department	127,170,680	129,243,821	127,247,437	118,337,280	119,211,795	-6.3%
293	Med Exam-Coroner Fund 0001	3,621,322	3,612,922	3,567,832	3,412,452	3,408,301	-5.9%
Total Net Expenditures		\$ 622,381,350	\$ 627,872,336	\$ 613,891,231	\$ 583,939,670	\$ 586,350,349	-5.8%

Gross Expenditures By Department

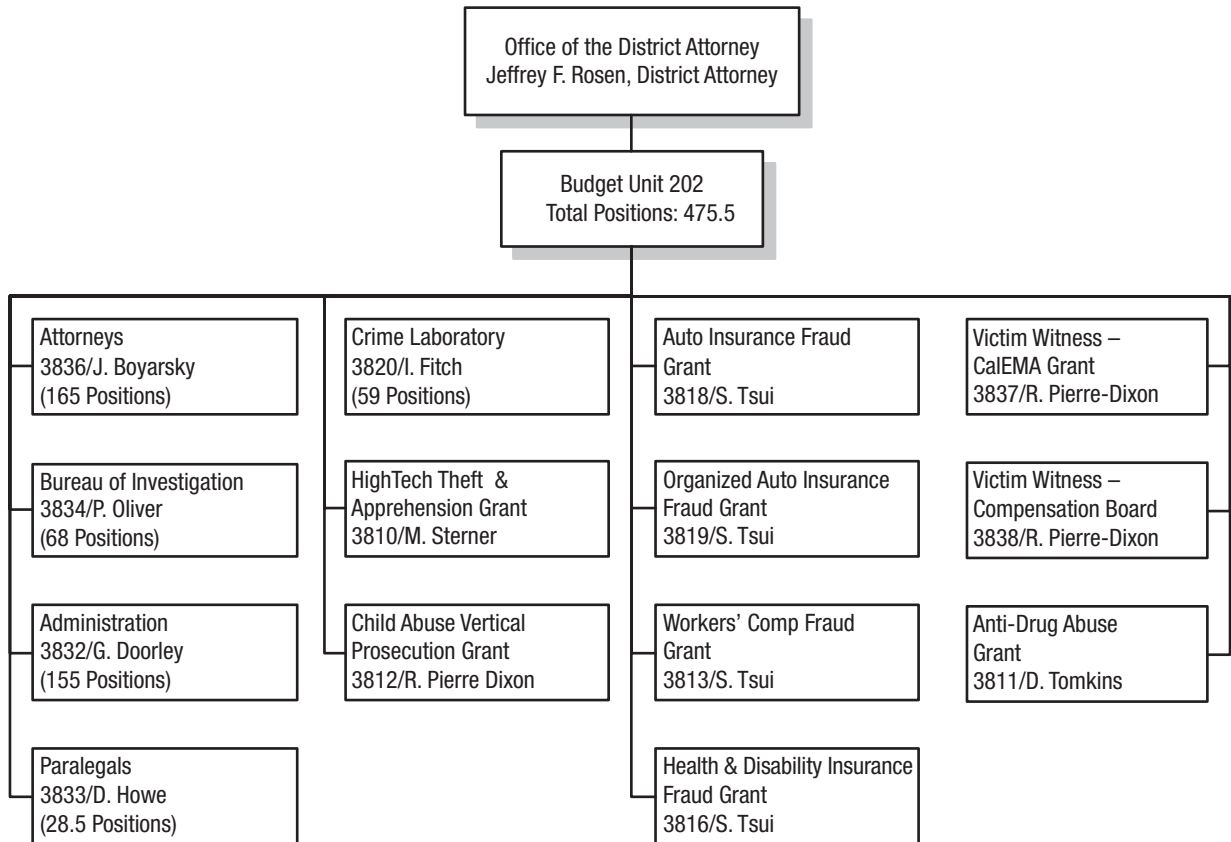
BU	Department Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
202	District Attorney Department	\$ 100,505,454	\$ 102,055,473	\$ 100,500,495	\$ 91,182,345	\$ 92,097,155	-8.4%
204	Public Defender	46,459,304	45,380,984	44,489,502	42,944,660	42,932,113	-7.6%
210	Office Of Pretrial Services	5,702,859	5,575,882	5,299,978	4,884,105	4,882,789	-14.4%
217	Criminal Justice Support	46,925,453	46,925,453	45,562,700	46,317,696	46,317,696	-1.3%
230	Sheriff's Department	128,327,416	131,915,767	121,759,477	123,438,529	123,884,455	-3.5%
235	Sheriff's Doc Contract	110,443,250	111,083,492	114,532,478	96,275,997	96,588,081	-12.5%
240	Department Of Correction	75,175,009	74,444,477	69,933,118	70,941,673	70,823,031	-5.8%
246	Probation Department	127,546,866	129,613,415	127,692,956	118,742,718	119,617,233	-6.2%
293	Med Exam-Coroner Fund 0001	3,621,322	3,612,922	3,567,832	3,412,452	3,408,301	-5.9%
Total Gross Expenditures		\$ 644,706,934	\$ 650,607,866	\$ 633,338,536	\$ 598,140,175	\$ 600,550,854	-6.8%

Revenues By Department

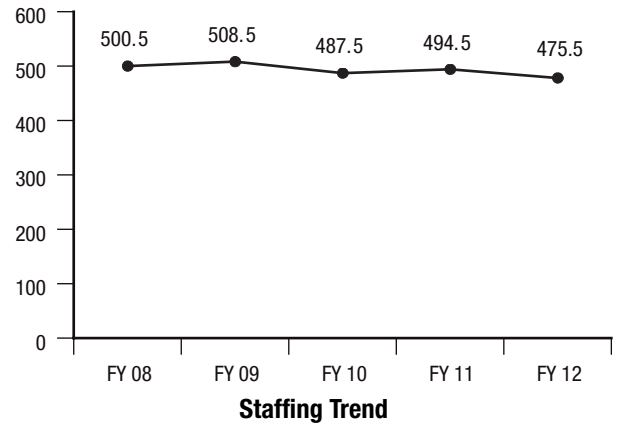
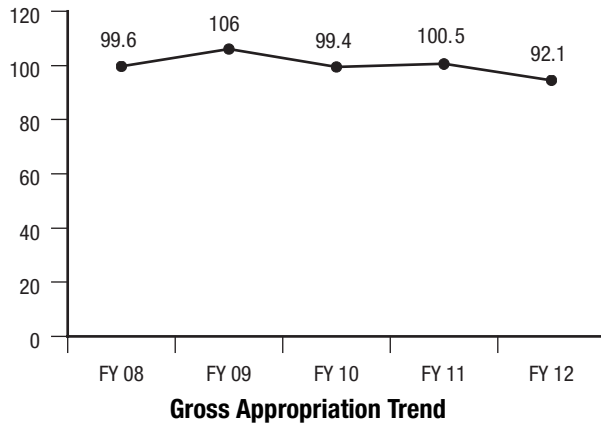
BU	Department Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
202	District Attorney Department	\$ 19,235,854	\$ 20,982,407	\$ 19,038,013	\$ 17,952,520	\$ 17,957,434	-6.6%
204	Public Defender	715,373	715,373	434,706	561,680	574,792	-19.7%
210	Office Of Pretrial Services	613,268	613,268	576,114	571,988	571,988	-6.7%
217	Criminal Justice Support	156,537,343	156,537,343	155,869,305	168,282,000	169,609,000	8.4%
230	Sheriff's Department	56,995,221	60,797,079	54,367,127	57,085,780	57,426,765	0.8%
235	Sheriff's Doc Contract	—	—	—	—	—	—
240	Department Of Correction	18,617,495	19,019,555	18,875,757	16,378,904	15,683,723	-15.8%
246	Probation Department	35,280,980	35,464,941	31,173,613	33,760,709	33,299,776	-5.6%
293	Med Exam-Coroner Fund 0001	301,367	301,367	302,721	301,367	301,367	—
Total Revenues		\$ 288,296,901	\$ 294,431,333	\$ 280,637,357	\$ 294,894,948	\$ 295,424,845	2.5%



Office of the District Attorney

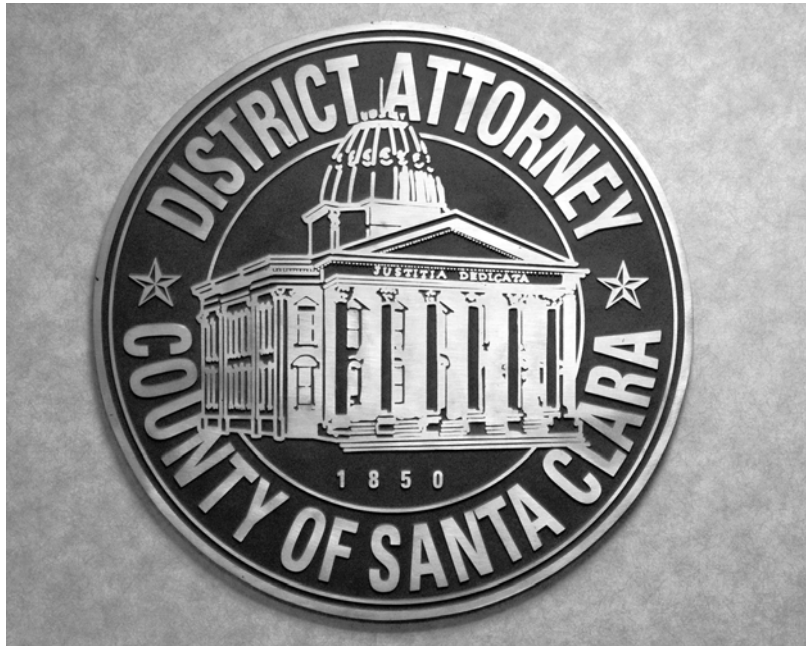


Section 2: Public Safety and Justice



Public Purpose

- ➔ Constitutional Rule of Law Upheld
- ➔ Public Safety



Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Administration and Support	Yes	Required		■
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		■
Bureau of Investigation	Yes	Mandated		■
Burglary, Assault, Theft	Yes	Mandated		■
Career Criminal	Yes	Mandated		■
Child Sexual Assault Vertical Prosecution	No	Mandated		■
Cold Case Investigation & Prosecution	Yes	Mandated	Added positions and equipment and supplies budget to support unit activities.	▲
Complaint Unit	Yes	Mandated		■
Consumer Mediation	Yes	Non-Mandated		■
Consumer Protection	Yes	Mandated	Utilize Consumer Protection and Unfair Competition Fund to cover costs of consumer protection activities	■

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
Conviction Integrity Unit	Yes	Non-Mandated	Added a position and equipment and supplies budget to support unit activities	▲
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		■
Public 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	Added positions and equipment and supplies budget to expand pilot program of infracting misdemeanor traffic offenses countywide.	▲
Motions, Writs and Appeals	Yes	Mandated		■
Narcotics	Yes	Mandated		■
North County Prosecution	Yes	Mandated		■
Preliminary Hearings	Yes	Mandated		■
Probation Violation Calendar	Yes	Mandated		■
Public Assistance Fraud	Yes	Mandated	Eliminate the program from the DA's Office	□
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		■

Impact on Current Level of Service:

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



Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Crime Lab-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 following recommendations were approved by the Board of Supervisors.

Public Assistance Fraud Investigation

Eliminated Public Assistance Fraud Investigation This action eliminated 18.5 positions in the District Attorney's Office, including one Lieutenant, 17 Criminal Investigators, and one-half of an Attorney. In addition, there were reductions in the District Attorney's fleet, lease costs, and related supply costs. SSA will reconstitute a smaller Special Investigative Unit within its agency to conduct these services. The action resulted in savings in SSA (see discussion under Social Services Agency), but because the DA lost reimbursement of both direct and indirect costs, and only the resources related to direct costs can be eliminated, this action resulted in an increased cost in the budget for the DA.

Deleted Positions: 18.5
Net Cost: \$309,158

Ongoing Reduced Expense: \$3,367,842
Ongoing Reduced Reimbursement from SSA: \$3,677,000
Ongoing Net Savings in SSA: \$1,525,133
See BU 504 for additional budget detail

Eliminated In-Home Supportive Services Fraud Investigation This action eliminated 2.0 Criminal Investigators and 1.0 Justice Systems Clerk II. The action resulted in savings in SSA (see discussion under Social Services Agency), but because the DA lost reimbursement of both direct and indirect costs, and

only the resources related to direct costs can be eliminated, this action resulted in an increased cost in the budget for the DA.

Deleted Positions: 3.0

Net Cost: \$31,388

Ongoing Reduced Expense: \$423,932
Ongoing Reduced Reimbursement from SSA: \$455,320
Ongoing Net Savings in SSA: \$68,298
See BU 505 for additional budget detail

Consumer Protection

Transferred Monies from the Consumer Protection and Unfair Competition Fund (Restricted Fund 0264) to Cover Costs of Consumer Protection Activities The District Attorney's Office receives penalty assessments pursuant to Business & Professions Code § 17536 for actions taken with regard to enforcement of consumer protection laws. Assessments received from such actions are deposited into the Consumer Protection and Unfair Competition Fund (Restricted Fund 0264).

Settlement in-flows into the Fund are sporadic, which makes ongoing revenue difficult to forecast. The Department will transfer \$2,458,226 from Fund 0264 to the General Fund on a one-time basis to cover a portion of the costs of four paralegals and eleven attorneys.

One-time Savings: \$2,458,226

DNA Collection Compliance

Transferred Monies from the DNA Identification Fund (Restricted Fund 0230) to Cover Crime Lab DNA Costs The District Attorney's Office administers the DNA Identification Fund (Restricted Fund 0230). Monies are received into this fund from penalties levied upon criminal conviction pursuant to Government Code § 76104.6, which implements the DNA Fingerprint, Unsolved Crime and Innocence Protection Act.

The District Attorney's Office will transfer \$200,000 from Fund 0230 on a one-time basis to offset applicable expenditures in the Crime Laboratory.

One-time Savings: \$200,000

Crime Lab Administration and Support

Increased Crime Laboratory Fees The District Attorney Crime Laboratory charges user agencies for the cost of operations. The department increased these charges by \$150,000 for FY 2012.

Ongoing Revenue: \$150,000

Changes Approved by the Board of Supervisors

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

Allocation of Savings from Labor Concessions

The FY 2012 Recommended Budget included a \$75 million salary savings "placeholder" representing net General Fund savings expected from concessions from various bargaining units open for negotiation. This placeholder has been reversed and the savings budgeted in County departments through reductions in salaries and benefits, temporary help, overtime, and department-specific salary savings based on the implementation of Board-approved agreements with bargaining units and/or expected savings from agreements still under negotiation at the time of publication.

Conviction Integrity Unit - Inventory Item 6

Added 1.0 FTE Criminal Investigator II and \$36,266 for equipment and supplies to support the activities of the Conviction Integrity Unit.

Ongoing Cost: \$175,586
Positions Added: 1.0

Infraction of Misdemeanor Traffic Offenses - Inventory Item 21

Added 1.5 FTE Attorney positions, 2.0 Justice Systems Clerk I positions, and \$45,936 for equipment and supplies to expand the current pilot program of infracting misdemeanor traffic offenses countywide.

Ongoing Cost: \$524,760
Positions Added: 3.5

Cold Case Unit - Inventory Item 5

Added 1.0 FTE Criminal Investigator II, 1.0 FTE Criminalist III, and \$30,005 for equipment and supplies to support the activities of the Cold Case Unit.

Ongoing Cost: \$291,353
Positions Added: 2.0

Sales Tax Realignment Revenue

The Department's portion of realignment revenues was adjusted to reflect the most current estimate of FY 2012 revenue from this source.

Ongoing Revenue: \$4,914

District Attorney Department — Budget Unit 202

Net Expenditures by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
3810	HiTech React Grant Fund 0001	\$ 2,205,425	\$ 2,205,214	\$ 1,391,259	\$ 2,204,780	\$ 2,203,310	-0.1%
3811	Anti-Drug Abuse Enforcement Prog Fund 0001	410,181	1,006,690	751,501	410,181	410,181	—
3813	DA - Workers' Comp Fraud Grant Fund 0001	2,153,365	2,153,365	2,174,579	2,153,365	2,153,365	—
3812	Child Abuser Vertical Prosecution Fund 0001	378,203	378,203	117,924	378,203	378,203	—
3816	Dis & Health Ins Grant Fund 0001	190,000	190,000	190,000	190,000	190,000	—
3818	DA-Auto Insur Grant Fund 0001	852,957	750,000	750,000	750,000	750,000	-12.1%
3819	DA - Urban Grant Fund 0001	1,084,353	954,106	757,606	954,106	954,106	-12.0%
3820	Laboratory Of Criminalistics Fund 0001	8,579,267	9,000,794	9,153,368	8,635,620	8,778,642	2.3%
3832	Administrative Svcs Fund 0001	17,889,625	18,674,824	18,642,289	17,205,231	17,371,831	-2.9%
3833	Paralegal Services Fund 0001	2,430,080	2,482,385	2,821,468	2,534,315	2,534,315	4.3%
3834	Legal Spt Svcs Fund 0001	9,487,640	9,322,696	10,181,916	10,116,929	10,399,801	9.6%
3835	Welfare Fraud Investigations Fund 0001	—	(88,647)	(597,063)	—	—	—
3836	Attorneys Fund 0001	39,093,494	39,062,908	39,229,045	38,459,614	38,783,400	-0.8%
3837	VW-CalEMA	707,163	990,762	840,604	646,384	646,384	-8.6%
3838	Victim Witness-BOC	1,131,113	1,131,113	1,092,731	1,077,442	1,077,442	-4.7%
Total Net Expenditures		\$ 86,592,865	\$ 88,214,413	\$ 87,497,226	\$ 85,716,169	\$ 86,630,979	0.0%

District Attorney Department — Budget Unit 202

Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
3810	HiTech React Grant Fund 0001	\$ 2,205,425	\$ 2,205,214	\$ 1,391,259	\$ 2,204,780	\$ 2,203,310	-0.1%
3811	Anti-Drug Abuse Enforcement Prog Fund 0001	410,181	1,006,690	751,501	410,181	410,181	—
3813	DA - Workers' Comp Fraud Grant Fund 0001	2,153,365	2,153,365	2,174,579	2,153,365	2,153,365	—
3812	Child Abuser Vertical Prosecution Fund 0001	378,203	378,203	117,924	378,203	378,203	—
3816	Dis & Health Ins Grant Fund 0001	190,000	190,000	190,000	190,000	190,000	—
3818	DA-Auto Insur Grant Fund 0001	852,957	750,000	750,000	750,000	750,000	-12.1%
3819	DA - Urban Grant Fund 0001	1,084,353	954,106	757,606	954,106	954,106	-12.0%
3820	Laboratory Of Criminalistics Fund 0001	9,125,877	9,538,759	9,511,725	9,061,837	9,204,859	0.9%
3832	Administrative Svcs Fund 0001	18,717,282	19,504,734	19,815,127	17,769,126	17,935,726	-4.2%
3833	Paralegal Services Fund 0001	3,017,975	3,017,975	3,295,336	3,069,905	3,069,905	1.7%
3834	Legal Spt Svcs Fund 0001	15,728,642	15,530,912	15,342,620	12,454,154	12,737,026	-19.0%



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

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
3835	Welfare Fraud Investigations Fund 0001	4,098,630	4,009,983	3,957,903	—	—	-100.0%
3836	Attorneys Fund 0001	40,704,289	40,693,657	40,492,657	40,062,863	40,386,649	-0.8%
3837	VW-CalEMA	707,163	990,762	840,604	646,384	646,384	-8.6%
3838	Victim Witness-BOC	1,131,113	1,131,113	1,092,731	1,077,442	1,077,442	-4.7%
Total Gross Expenditures		\$ 100,505,454	\$ 102,055,473	\$ 100,481,572	\$ 91,182,345	\$ 92,097,155	-8.4%

District Attorney Department — Budget Unit 202 Expenditures by Object

Object	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 81,433,346	\$ 80,782,906	\$ 80,744,438	\$ 76,770,143	\$ 77,625,918	-4.7%
Services And Supplies	19,072,108	21,175,015	19,722,900	14,412,202	14,471,237	-24.1%
Other Charges	—	—	100	—	—	—
Fixed Assets	—	97,552	33,057	—	—	—
Subtotal Expenditures	100,505,454	102,055,473	100,500,495	91,182,345	92,097,155	-8.4%
Expenditure Transfers	(13,912,589)	(13,841,060)	(13,844,201)	(5,466,176)	(5,466,176)	-60.7%
Total Net Expenditures	86,592,865	88,214,413	86,656,294	85,716,169	86,630,979	0.0%

District Attorney Department — Budget Unit 202 Revenues by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
3810	HiTech React Grant Fund 0001	\$ 2,205,425	\$ 2,205,425	\$ 1,391,259	\$ 2,205,425	\$ 2,205,425	—
3811	Anti-Drug Abuse Enforcement Prog Fund 0001	410,181	992,116	751,499	410,181	410,181	—
3813	DA - Workers' Comp Fraud Grant Fund 0001	2,153,365	2,153,365	2,153,365	2,153,365	2,153,365	—
3812	Child Abuser Vertical Prosecution Fund 0001	378,203	378,203	117,924	378,203	378,203	—
3816	Dis & Health Ins Grant Fund 0001	190,000	190,000	190,000	190,000	190,000	—
3818	DA-Auto Insur Grant Fund 0001	852,957	750,000	750,000	750,000	750,000	-12.1%
3819	DA - Urban Grant Fund 0001	1,084,353	954,106	757,606	954,106	954,106	-12.0%
3820	Laboratory Of Criminalistics Fund 0001	4,637,568	4,909,507	4,676,530	4,303,742	4,303,742	-7.2%
3832	Administrative Svcs Fund 0001	4,427,153	3,113,004	3,127,712	2,281,495	2,286,409	-48.4%
3833	Paralegal Services Fund 0001	241,204	241,204	254,364	217,365	217,365	-9.9%



District Attorney Department — Budget Unit 202

Revenues by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
3834	Legal Spt Svcs Fund 0001	109,563	109,563	121,689	109,563	109,563	—
3836	Attorneys Fund 0001	707,606	2,864,039	2,812,731	2,275,249	2,275,249	221.5%
3837	VW-CalEMA	707,163	990,762	840,603	646,384	646,384	-8.6%
3838	Victim Witness-BOC	1,131,113	1,131,113	1,092,731	1,077,442	1,077,442	-4.7%
Total Revenues \$		19,235,854 \$	20,982,407 \$	19,038,013 \$	17,952,520 \$	17,957,434	-6.6%

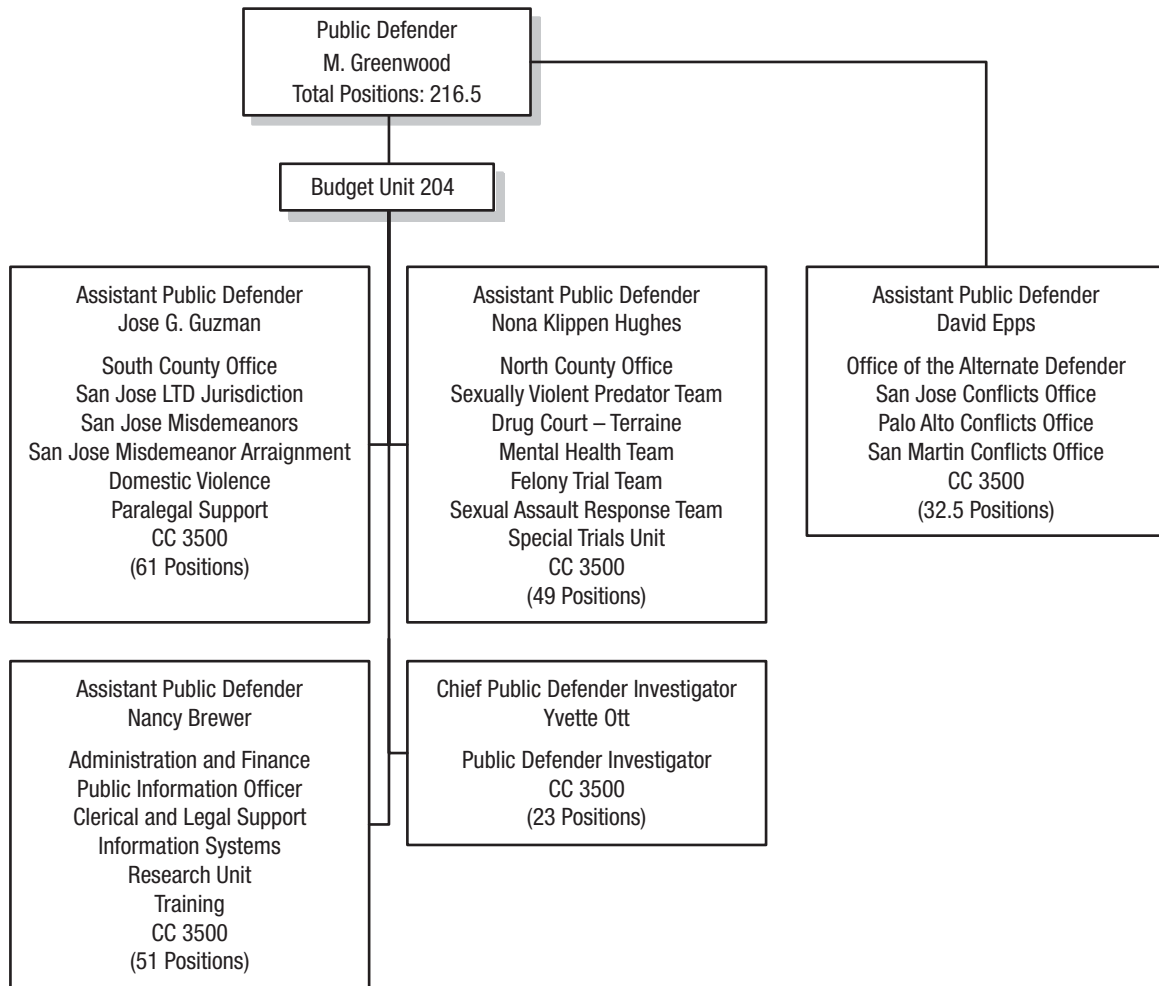
District Attorney Department — Budget Unit 202

Revenues by Type

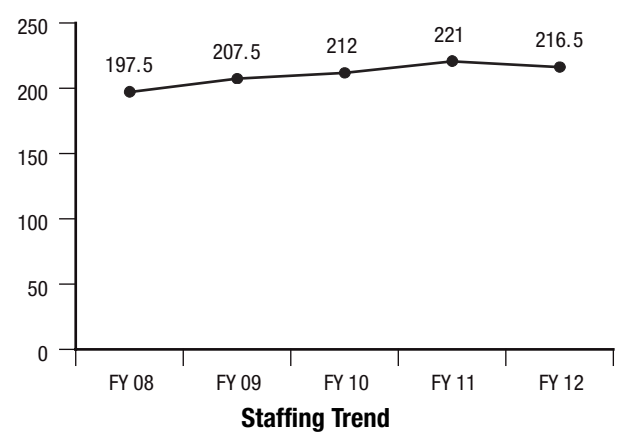
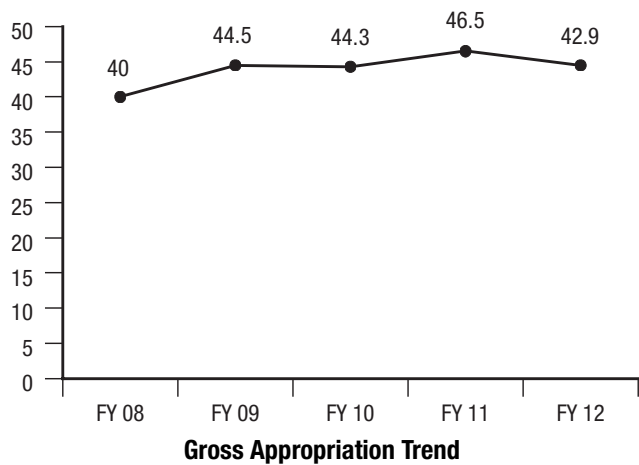
Type	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp			
Fines, Forfeitures, Penalties	141,433	141,433	203,386	137,317	137,317	-2.9%
Intergovernmental Revenues	12,189,753	13,169,644	12,311,025	6,706,813	6,711,727	-44.9%
Charges For Services	6,899,668	7,666,330	6,499,421	6,735,921	6,735,921	-2.4%
Other Financing Sources	5,000	5,000	24,181	4,372,469	4,372,469	87,349.4%
Total Revenues \$	19,235,854 \$	20,982,407 \$	19,038,013 \$	17,952,520 \$	17,957,434	-6.6%



Office of the Public Defender

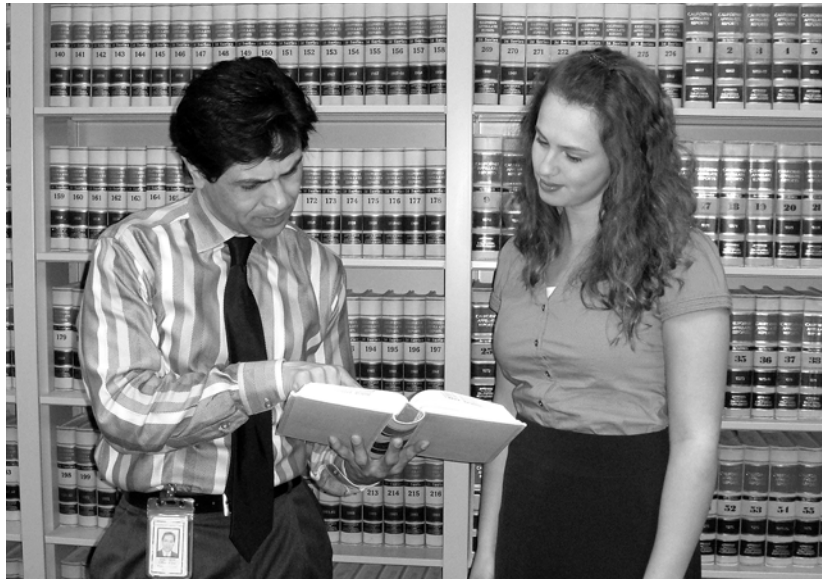


Section 2: Public Safety and Justice



Public Purpose

Constitutional and Statutory Rights of Indigent Clients Protected



Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Early Settlement	Yes	Mandated		■
Public Defender Office (PDO) Felony Trials	Yes	Mandated		■
Administration and Support	Yes	Required	Decreasing auto services will have no impact.	■
PDO Investigation	Yes	Mandated	Deleting 1.0 FTE Supervising Investigator may cause delays in completing investigations.	▼
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 Sexually Violent Predators	Less than 5%	Mandated		■
PRDO Sexual Assault Response Team Video Project			Deleting 2.0 FTE and adding 1.0 FTE Attorney will maintain current efforts to represent SART video cases.	■
PDO Research	Yes	Mandated	Eliminating funding for temporary Research Clerks will have no impact.	■
PDO SJ Misdemeanors	Yes	Mandated		■
PDO Juvenile Cases	Yes	Mandated		■
PDO Domestic Violence	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
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 Administration and Support	Yes	Mandated	Eliminating the ADO Library will have no impact.	■
ADO Palo Alto Facility Legal Aid	Yes	Mandated		■
ADO Palo Alto Facility Indigent Defense	Yes	Mandated		■

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

County Executive's Recommendation

Administration and Support

Reduce Auto Services: The Office conducted a thorough review of auto usage and determined it can return four vehicles to the Fleet Department.

Ongoing Savings: \$15,632

Investigation Unit

Delete 1.0 FTE Supervising Public Defender Investigator: The Supervising Public Defender Investigator is responsible for providing case assignment, tracking, and data management.

**Position Deleted: 1.0
Ongoing Savings: \$165,142**

Research Unit

Eliminate Funding for Temporary Research Clerks: The Office has historically funded three California State Bar Certified law students to research and write pretrial motions in felony cases and are permitted to argue the motions in court.

Ongoing Savings: \$56,502

Sexual Assault Response Team Video Project

Delete 2.0 FTE Attorney I Unclassified and Add 1.0 FTE Public Defender I: In 2009, the Board of Supervisors directed the Public Defender to undertake the Sexual Assault Response Team (SART) Video Project. To date, the court has issued Order to Show Cause (OSC) for the two habeas corpus petitions filed by the Public Defender. The Public Defender estimates that all petitions should be filed by October of 2011, but cannot at this point estimate when the evidentiary hearings will conclude. The Public Defender will continue to provide representation for the remaining SART video project cases and proceed with subsequent legal proceedings.

**Net Position Deleted: 1.0
Ongoing Savings: \$147,300**

ADO Administration and Support

Reduce \$4,000 Funding for Library Resources

Ongoing Savings: \$4,000

Changes Approved by the Board of Supervisors

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

bargaining units and/or expected savings from agreements still under negotiation at the time of publication.

Allocation of Savings from Labor Concessions

The FY 2012 Recommended Budget included a \$75 million salary savings "placeholder" representing net General Fund savings expected from concessions from various bargaining units open for negotiation. This placeholder has been reversed and the savings budgeted in County departments through reductions in salaries and benefits, temporary help, overtime, and department-specific salary savings based on the implementation of Board-approved agreements with

Administration and Support Services

Sales Tax Realignment Revenue: After the budget was printed, realignment revenues were adjusted to reflect the most current estimate for FY 2012.

Ongoing Revenue: \$13,112

Public Defender — Budget Unit 204 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
3500	Public Defender Fund 0001	\$ 39,254,715	\$ 38,201,978	\$ 37,015,975	\$ 35,744,138	\$ 35,731,591	-9.0%
3501	Alternate Public Defender Fund 0001	6,866,132	6,840,549	7,127,371	6,862,065	6,862,065	-0.1%
Total Net Expenditures		\$ 46,120,847	\$ 45,042,527	\$ 44,143,346	\$ 42,606,203	\$ 42,593,656	-7.6%

Public Defender — Budget Unit 204 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
3500	Public Defender Fund 0001	\$ 39,593,172	\$ 38,540,435	\$ 37,362,131	\$ 36,082,595	\$ 36,070,048	-8.9%
3501	Alternate Public Defender Fund 0001	6,866,132	6,840,549	7,127,371	6,862,065	6,862,065	-0.1%
Total Gross Expenditures		\$ 46,459,304	\$ 45,380,984	\$ 44,489,502	\$ 42,944,660	\$ 42,932,113	-7.6%

Public Defender — Budget Unit 204 Expenditures by Object

Object	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 41,121,289	\$ 41,075,121	\$ 40,309,025	\$ 38,901,478	\$ 38,901,478	-5.4%



Public Defender — Budget Unit 204 Expenditures by Object

Object	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp			
Services And Supplies	5,338,015	4,265,365	4,167,379	4,043,182	4,030,635	-24.5%
Fixed Assets	—	40,498	13,097	—	—	—
Subtotal Expenditures	46,459,304	45,380,984	44,489,502	42,944,660	42,932,113	-7.6%
Expenditure Transfers	(338,457)	(338,457)	(346,156)	(338,457)	(338,457)	—
Total Net Expenditures	46,120,847	45,042,527	44,143,346	42,606,203	42,593,656	-7.6%

Public Defender — Budget Unit 204 Revenues by Cost Center

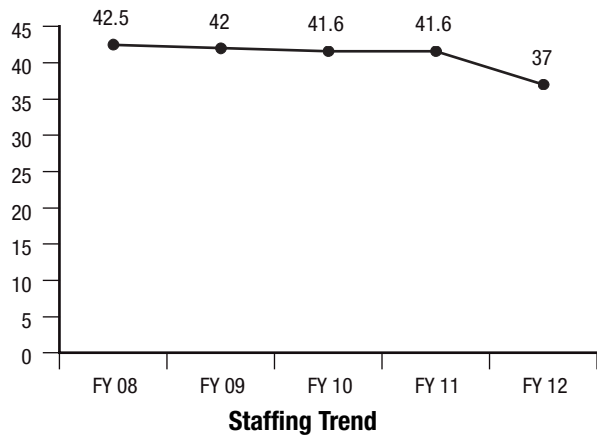
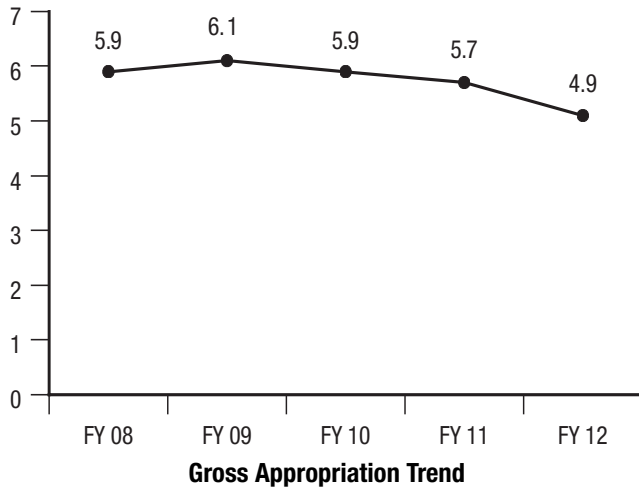
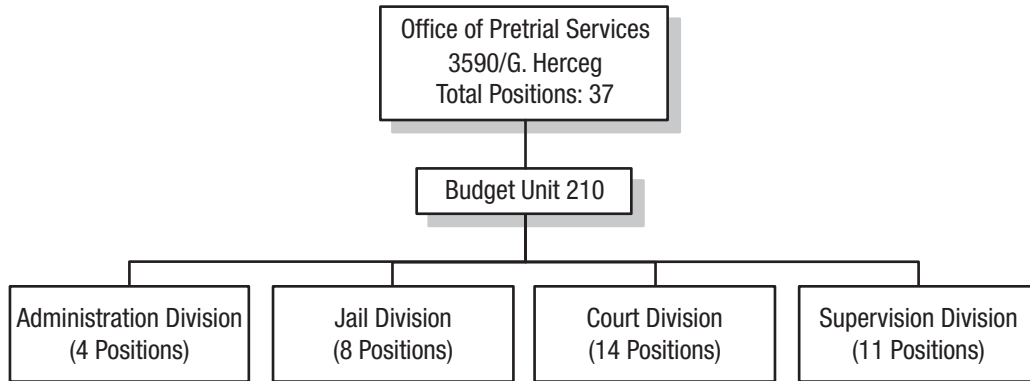
CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
3500	Public Defender Fund 0001	\$ 715,373	\$ 715,373	\$ 434,706	\$ 561,680	\$ 574,792	-19.7%
	Total Revenues	\$ 715,373	\$ 715,373	\$ 434,706	\$ 561,680	\$ 574,792	-19.7%

Public Defender — Budget Unit 204 Revenues by Type

Type	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp			
Intergovernmental Revenues	76,721	76,721	76,721	78,255	91,367	19.1%
Charges For Services	638,227	638,227	357,963	483,000	483,000	-24.3%
Other Financing Sources	425	425	22	425	425	—
Total Revenues	\$ 715,373	\$ 715,373	\$ 434,706	\$ 561,680	\$ 574,792	-19.7%



Office of Pretrial Services



Public Purpose

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



Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Administration and Support	No	Non-Mandated	Reducing contract services will have no impact.	■
Court Contract	No	Non-Mandated	No impact.	■
Court Unit	Yes	Mandated	Deleting a position will create a slight increase in caseload size.	■
Supervision Unit	Yes	Mandated	Deleting a position will create a slight increase in caseload size, causing clients to have less access to their pretrial officers.	▼
Jail Unit	Yes	Mandated	Deleting two positions will delay the processing of new bookings, causing clients to wait longer.	▼

Impact on Current Level of Service:

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

County Executive's Recommendation

Administration and Support

Reduce Expenditure Allocation for Contracts: Pretrial Services currently contracts with Kettle River Consulting to help maintain and make improvements to its Pretrial Online Production System (POPS). This system is the main data collection and case management system for the office, and is now fully functional and operational. In addition, Pretrial Services contracts with Phamatech Corporation to provide drug

testing supplies and analysis for County clients. Currently, Pretrial Services is restructuring its drug testing policy to make it more efficient and cost effective. Current fiscal year projections reveal that expenses will be below the budgeted amount.

Ongoing Savings: \$93,800

Court Unit



Delete 1.0 FTE Pretrial Service Officer I/II: The Court Unit consists of eleven Pretrial Service Officers responsible for preparing reports for pretrial defendants to all court arraignment calendars and the after-arraignment calendar.

Positions Deleted: 1.0
Ongoing Savings: \$111,384

Supervision Unit

Delete 1.0 FTE Pretrial Service Officer I/II: The Supervision Unit consists of seven Pretrial Service Officers responsible for monitoring individuals released on Supervised own Recognizance (SORP).

Position Deleted: 1.0
Ongoing Savings: \$111,384

Jail Unit

Delete 1.0 FTE Pretrial Service Officer I/II and 0.6 FTE Pretrial Service Officer: The Pretrial Service Officers are part of a unit of nine staff members responsible for supporting the department's 24/7 operation.

Position Deleted: 1.6
Ongoing Savings: \$178,200

Reduce Funding for Extra Help: Temporary help workers assigned primarily to the Jail Unit to cover for full time staff when they are off due to holidays, illness and vacation will be reduced. There will be no impact on the current level of service.

Ongoing Savings: \$10,000

Changes Approved by the Board of Supervisors

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

Allocation of Savings from Labor Concessions

The FY 2012 Recommended Budget included a \$75 million salary savings "placeholder" representing net General Fund savings expected from concessions from various bargaining units open for negotiation. This placeholder has been reversed and the savings budgeted in County departments through reductions in

salaries and benefits, temporary help, overtime, and department-specific salary savings based on the implementation of Board-approved agreements with bargaining units and/or expected savings from agreements still under negotiation at the time of publication.

Office Of Pretrial Services — Budget Unit 210

Net Expenditures by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
3590	Office Of Pretrial Svcs Fund 0001	\$ 5,702,859	\$ 5,575,882	\$ 5,299,978	\$ 4,884,105	\$ 4,882,789	-14.4%
Total Net Expenditures		\$ 5,702,859	\$ 5,575,882	\$ 5,299,978	\$ 4,884,105	\$ 4,882,789	-14.4%



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

CC	Cost Center Name	FY 2011 Appropriations			FY 2012	FY 2012	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
3590	Office Of Pretrial Svcs Fund 0001	\$ 5,702,859	\$ 5,575,882	\$ 5,299,978	\$ 4,884,105	\$ 4,882,789	-14.4%
Total Gross Expenditures		\$ 5,702,859	\$ 5,575,882	\$ 5,299,978	\$ 4,884,105	\$ 4,882,789	-14.4%

Office Of Pretrial Services — Budget Unit 210
Expenditures by Object

Object	FY 2011 Appropriations			FY 2012	FY 2012	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Salaries And Employee Benefits	\$ 4,774,277	\$ 4,663,277	\$ 4,521,912	\$ 4,145,175	\$ 4,145,175	-13.2%
Services And Supplies	928,582	884,605	751,440	738,930	737,614	-20.6%
Fixed Assets	—	28,000	26,626	—	—	—
Subtotal Expenditures	5,702,859	5,575,882	5,299,978	4,884,105	4,882,789	-14.4%
Total Net Expenditures	5,702,859	5,575,882	5,299,978	4,884,105	4,882,789	-14.4%

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

CC	Cost Center Name	FY 2011 Appropriations			FY 2012	FY 2012	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
3590	Office Of Pretrial Svcs Fund 0001	\$ 613,268	\$ 613,268	\$ 576,114	\$ 571,988	\$ 571,988	-6.7%
Total Revenues		\$ 613,268	\$ 613,268	\$ 576,114	\$ 571,988	\$ 571,988	-6.7%

Office Of Pretrial Services — Budget Unit 210
Revenues by Type

Type	FY 2011 Appropriations			FY 2012	FY 2012	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Charges For Services	567,768	567,768	573,704	570,988	570,988	0.6%
Other Financing Sources	45,500	45,500	2,411	1,000	1,000	-97.8%
Total Revenues	\$ 613,268	\$ 613,268	\$ 576,114	\$ 571,988	\$ 571,988	-6.7%



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

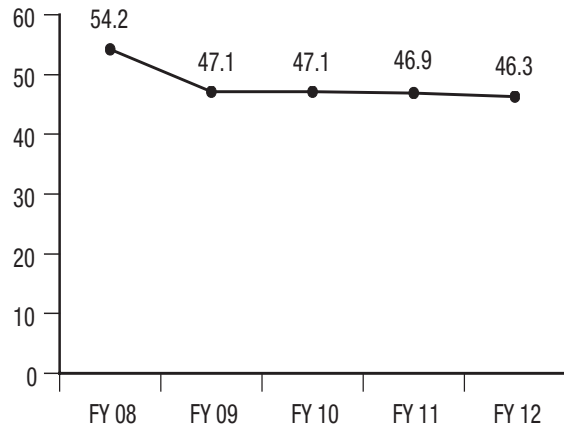
The Trial Court Funding Act of 1997 required Santa Clara County to meet a \$40,324,363 maintenance of effort (MOE) requirement in support of trial court operations. The original MOE requirement consisted of two components:

- 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 was mitigated, over time, by a reduction in the County's MOE. By FY 2010 this revenue sweep was fully mitigated and no further reductions to the MOE are anticipated.

The total FY 2012 MOE requirement is \$39,650,742.



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 \$4.4 million for FY 2012.

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 in 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 2012, the Administration is estimating that collections will total \$151.8 million, a 10% increase over anticipated FY 2011 collections of \$137.9 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 2012, 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	Reduce resources has no impact on services.	■
Trial Court Operations MOE	Yes	Mandated	No change.	■
Court Facilities	Yes	Mandated		■
County Obligation for Local Court Services (e.g., Civil Grand Jury, local judicial benefits)	Yes	Mandated	No change.	■
California Identification System	Yes		No change.	■

Impact on Current Level of Service:

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

County Executive's Recommendation

Unmet Civil Legal Needs

Reduce \$28,500 in Funding for Program Services: Reduce a 10% funding from \$285,000 to \$256,500 for Unmet Civil Legal Services Program.

Total Ongoing Savings: \$28,500

Contract Services

Reduce \$100,000 in Funding: The funding for contract services is a long standing appropriation that has supported consultant resources for a variety of projects and analyses. A reduction of \$100,000 will eliminate resources that have been used in prior years for Board-related studies such as the systemwide drug testing analysis.

Total Ongoing Savings: \$100,000



Changes Approved by the Board of Supervisors

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

from \$151.8 million to \$153.2 million based on FY 2011 collection data that became available after the Recommended Budget was published.

Ongoing Revenue: \$1,327,000

Public Safety Sales Tax

The Board of Supervisors approved the County Executive's updated recommendation relating to anticipated FY 2012 revenue from Public Safety Sales Tax. Budgeted revenue from this source was increased

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

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
3217	Courts & Conflicts Spt Fund 0001	\$ 46,925,453	\$ 46,925,453	\$ 45,562,700	\$ 46,317,696	\$ 46,317,696	-1.3%
Total Net Expenditures		\$ 46,925,453	\$ 46,925,453	\$ 45,562,700	\$ 46,317,696	\$ 46,317,696	-1.3%

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

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
3217	Courts & Conflicts Spt Fund 0001	\$ 46,925,453	\$ 46,925,453	\$ 45,562,700	\$ 46,317,696	\$ 46,317,696	-1.3%
Total Gross Expenditures		\$ 46,925,453	\$ 46,925,453	\$ 45,562,700	\$ 46,317,696	\$ 46,317,696	-1.3%

Criminal Justice Support — Budget Unit 217 Expenditures by Object

Object	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp			
Services And Supplies	46,925,453	46,925,453	45,562,700	46,317,696	46,317,696	-1.3%
Subtotal Expenditures	46,925,453	46,925,453	45,562,700	46,317,696	46,317,696	-1.3%
Total Net Expenditures	46,925,453	46,925,453	45,562,700	46,317,696	46,317,696	-1.3%

Criminal Justice Support — Budget Unit 217 Revenues by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
3217	Courts & Conflicts Spt Fund 0001	\$ 156,537,343	\$ 156,537,343	\$ 155,869,305	\$ 168,282,000	\$ 169,609,000	8.4%
Total Revenues		\$ 156,537,343	\$ 156,537,343	\$ 155,869,305	\$ 168,282,000	\$ 169,609,000	8.4%



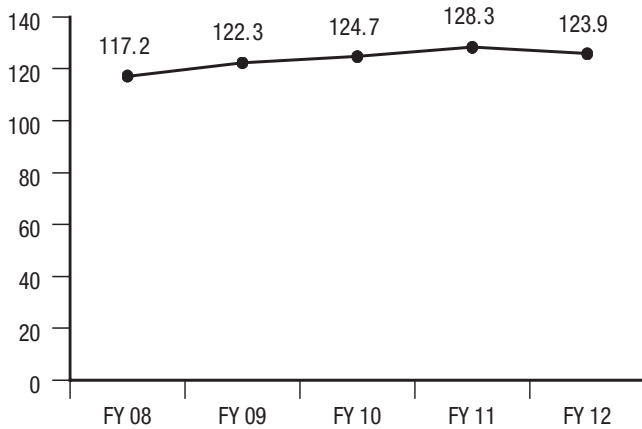
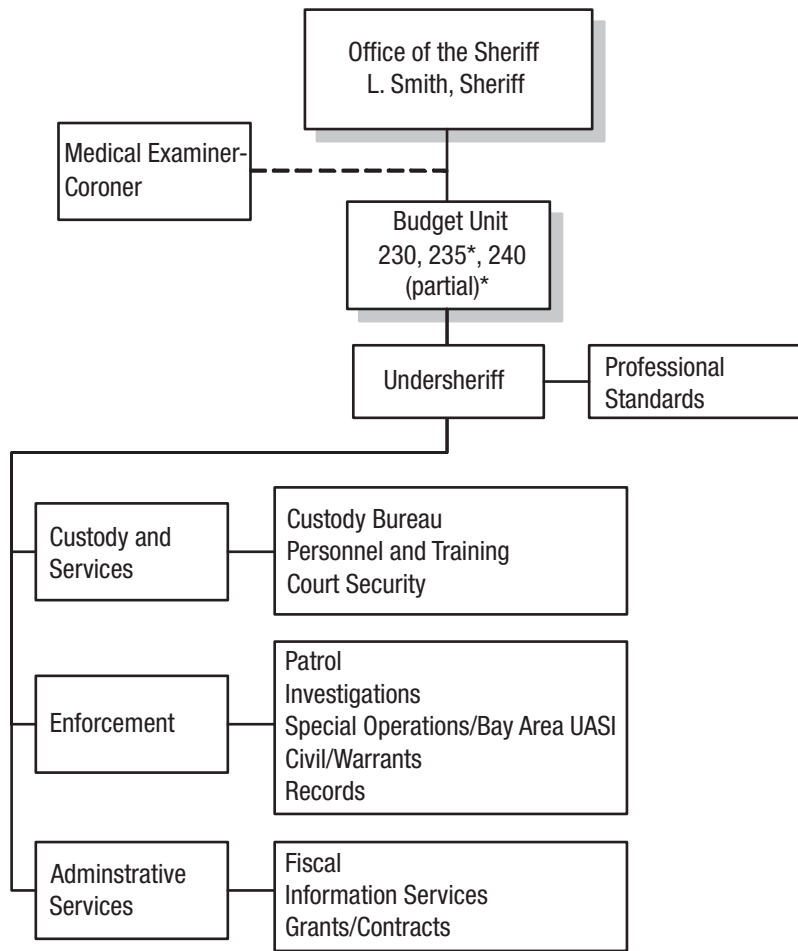
Criminal Justice Support — Budget Unit 217

Revenues by Type

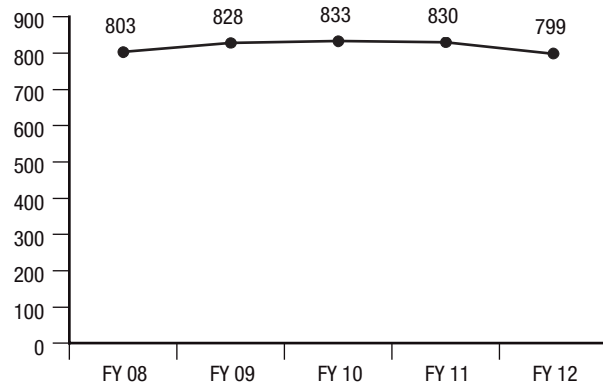
Type	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp			
Fines, Forfeitures, Penalties	14,295,100	14,295,100	12,434,486	12,603,700	12,603,700	-11.8%
Intergovernmental Revenues	137,132,939	137,132,939	139,613,311	151,840,000	153,167,000	11.7%
Charges For Services	5,109,304	5,109,304	3,807,185	3,838,300	3,838,300	-24.9%
Other Financing Sources	—	—	14,323	—	—	—
Total Revenues	\$ 156,537,343	\$ 156,537,343	\$ 155,869,305	\$ 168,282,000	\$ 169,609,000	8.4%



Office of the Sheriff



Gross Appropriation Trend



Staffing Trend

In addition to the 799 positions above, the Sheriff has assigned an additional 870 jail detention services personnel to work at the Department of Correction.



Public Purpose

➔ Public Safety



Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Personnel and Training	Yes	Mandated	Less overall supervision and increased delays related to training, recruitment and background checks.	▼
Custody Bureau	Yes	Mandated	Achieve efficiencies in inmate transportation.	▲
Investigations	Yes	Mandated	Investigations will take longer and follow-up/responses will be delayed and less timely.	▼
Civil/Warrants	Yes	Mandated	Less staff available to handle eviction duties.	▼
Patrol	Yes	Mandated	Decreased service level related to response to calls, law enforcement coverage, and follow-up.	▼
Special Operations/Bay Area UASI	Yes	Mandated	Eliminates dedicated Joint Terrorism Task Force representative and assigned full-time Mutual Aid Coordinator.	▼
Records	Yes	Mandated	Increased backlogs in sealings, purges, and indexing.	▼
Court Security	Less than 5%	Mandated	Achieve efficiencies in court movement functions.	◻
VMC Security	Yes	Mandated	More integrated model; sworn and non-sworn personnel to provide security.	▲
Internal Affairs	Yes	Mandated		■
Administrative Services	Yes	Mandated	Achieve efficiencies in Information Services and Fiscal divisions.	◻
Transit Patrol	No	Non-Mandated		■
Parks Patrol	Yes	Mandated		■
Coroner Operations	Yes	Mandated		■
Reserves/Community 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
Air Support Unit	No	Non-Mandated		■
Stanford University Department of Public Safety	No	Non-Mandated		■

Impact on Current Level of Service:

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

County Executive's Recommendation

Personnel and Training

Reduce Supervision Staff in the Training Unit: Delete 1.0 FTE Sheriff's Sergeant position.

This action deletes the position responsible for supervision of the Training Unit within the Personnel and Training Division. This action necessitates that the Academy Sergeant take over the supervision responsibilities for this Unit.

Positions Deleted: 1.0 FTE
Ongoing Savings: \$140,496

Reduce Staff in the Cadet Academy: Delete 1.0 FTE Sheriff's Deputy position.

This action deletes one of the two existing Recruit Training Officers within the Personnel and Training Division. The Sheriff's Office operates a Police Cadet Academy in Morgan Hill at the County's Harold Holden Justice Training Center (JTC). This action leaves one Sheriff's Deputy and the Academy Sergeant to provide operational oversight and hands-on training to the recruits, as another proposal deletes the Sheriff's Sergeant in this Unit.

Positions Deleted: 1.0 FTE
Ongoing Savings: \$146,520

Reduce Staff in Recruiting and Backgrounds: Delete 1.0 FTE Sheriff's Deputy position.

This action deletes the recruiting deputy position in the Personnel Unit within the Personnel and Training division. This position was responsible for recruiting and screening civilian and sworn employees and for

coordinating background investigations for new employees. This action slows the process for hiring and background checks.

Positions Deleted: 1.0 FTE
Ongoing Savings: \$124,164

Reduce Overtime Expenditures: Reduce the overtime budget in the Office of the Sheriff related to increased correctional personnel and training support in the Department of Correction.

Ongoing Savings: \$40,000

Civil/Warrants

Reduce Staff in Civil/Warrant Division: Delete 2.0 FTE Sheriff's Deputy positions.

This action deletes two positions that were responsible for serving misdemeanor and felony criminal warrants.

Positions Deleted: 2.0
Ongoing Savings: \$293,040

Records

Reduce Supervision and Support Staff in the Records Division: Delete 1.0 FTE Law Enforcement Records Supervisor position and 3.0 FTE Law Enforcement Records Technician positions.

This action deletes four positions in the Records Division. The elimination of these positions increases backlogs in certain areas, such as deceased processing, marijuana purge, sealings, identity problems, indexing, procedure updates and warrant purges.

Positions Deleted: 4.0 FTE
Ongoing Savings: \$393,732

▼ Special Operations

Reduce Staff in Special Operations - Joint Terrorism Task Force: Delete 1.0 FTE Sheriff's Sergeant position.

This action deletes the Sheriff's Sergeant position assigned to the Joint Terrorism Task Force (JTTF).

Positions Deleted: 1.0 FTE
Ongoing Savings: \$166,512

Reduce Staff in Special Operations - Mutual Aid: Delete 1.0 FTE Sheriff's Deputy position.

This action deletes a Sheriff's Deputy position assigned as the Mutual Aid Coordinator.

Positions Deleted: 1.0 FTE
Ongoing Savings: \$147,324

Reduce Staff in Special Operations - Criminal Intelligence and Vice: Delete 1.0 FTE Sheriff's Deputy position.

This action deletes a Sheriff's Deputy position assigned to the Criminal Intelligence and Vice Unit (CIVU).

Positions Deleted: 1.0 FTE
Ongoing Savings: \$146,520

Increase Revenue related to the Regional Auto Theft Task Force (RATTF): Increase ongoing revenue related to administrative overhead in the amount of \$104,516.

At the recent RATTF board meeting, the board agreed to provide ongoing reimbursement to the Sheriff's Office for administrative costs.

Ongoing Revenue: \$104,516

▼ Investigations

Reduce Staff in Detective Division- Juveniles and Missing Persons: Delete 1.0 FTE Sheriff's Deputy position.

This action deletes a detective position that interviews victims, witnesses, and suspects for child abuse and missing persons crimes.

Positions Deleted: 1.0 FTE
Ongoing Savings: \$146,520

Reduce Staff in Detective Division- Sexual Assault: Delete 1.0 FTE Sheriff's Deputy position.

This action deletes a detective position that interviews adult and juvenile victims and suspects, writes and executes search and arrest warrants, and screens and investigates any sexual assault complaints generated from the County of Santa Clara Social Services Agency.

Positions Deleted: 1.0 FTE
Ongoing Savings: \$146,520

Reduce Staff in Detective Division- Night Detectives: Delete 2.0 FTE Sheriff's Deputy positions.

Eliminating these positions means that the patrol divisions will no longer have assistance after business hours with on-scene evidence collection and investigative training. Investigators will no longer get assistance with witness/suspect follow-up, which will possibly lead into more overtime spent to accomplish these tasks.

Positions Deleted: 2.0 FTE
Ongoing Savings: 293,040

Increase One-time Revenue related to Grant: Increase one-time revenue in the amount of \$79,505 related to a grant for investigation of internet crimes against children.

This one-time grant revenue will fund 0.5 FTE of an existing sexual assault crime investigator in the Office of the Sheriff.

One-time Revenue: \$79,505

▣ Court Security

Reduce Staff in Court Security - Court Movement: Delete 1.0 FTE Sheriff's Deputy position.

On January 25, 2011, the Board approved an action that re-organized and consolidated the inmate transportation and court movement functions. This newly consolidated unit will absorb these previous court movement deputy functions.

Positions Deleted: 1.0 FTE
Ongoing Savings: \$134,856

▼ Patrol

Reduce Staff in Patrol - West Valley Division: Delete 2.0 FTE Sheriff's Deputy positions.

There is no longer enforcement coverage for the western portion of unincorporated Santa Clara County during the days on weekends and during the nights Tuesday through Saturday, from 10 pm to 7 am. Additionally, it will take longer for deputies to respond to priority calls, such as 911 calls, burglaries, domestic violence and other crimes in progress, because the deputies would have to respond from East San Jose or Central San Jose. The response time would increase significantly (between 30 and 45 minutes) if a deputy had to respond from Central or East San Jose.

Positions Deleted: 2.0 FTE
Ongoing Savings: \$293,040

Reduce Staff in Headquarters Patrol - Rural Crimes: Delete 2.0 FTE Sheriff's Deputy positions.

Eliminating these two positions means that South County commercial farmers may experience some extended response times depending on the level of beat activity, and San Antonio Valley and outlying ranches will experience extended response times, since it takes at least 45 minutes to respond from the valley floor. These calls for service will be handled by patrol deputies, and calls to outlying farms will be prioritized along with other calls.

Positions Deleted: 2.0 FTE
Ongoing Savings: \$293,040

Reduce Staff in West Valley Patrol- County Patrol Activity Network Analysis (COPANA): Delete 1.0 FTE Sheriff's Deputy position and reduce related revenue.

Eliminating this position shifts the responsibility to an existing civilian position. The service level may decrease because the civilian would not have the peace officer

patrol experience to easily understand the components of the report. Approximately 83% of the cost of the COPANA Deputy position is paid for by the contract cities and therefore this action also reduces the related ongoing revenue.

Positions Deleted: 1.0 FTE
Ongoing Net Savings: \$22,957
Ongoing Savings: \$146,520
Ongoing Revenue Reduction: \$123,563

Reduce Support Staff in Headquarters Patrol: Delete 1.0 FTE Law Enforcement Clerk position; 1.0 FTE Law Enforcement Records Technician position; and 1.0 FTE Office Specialist I position.

Positions Deleted: 3.0 FTE
Ongoing Savings: \$267,768

▲ Custody Bureau

Reduce Staff in Inmate Transportation: Delete 1.0 FTE Sheriff's Correctional Deputy/Officer.

Eliminating this position may impact the department's ability to adequately staff the inmate transports that require two or more staff members or single inmate transports to non-routine locations.

Positions Deleted: 1.0 FTE
Ongoing Savings: \$137,076

Alter the 12-Plan Work Schedule and Increase IT Expenses: Eliminate squad briefings and related overtime expenditures, and establish web-based communication video feeds.

This action eliminates overtime and benefits related to the current 12-plan schedule, and creates substantial savings by eliminating the budget that is used to pay 12-plan schedules and squad briefings. This action moves all associated staff from the current 84 hours pay period to a modified 12-hour workday that total 80 hours per pay period.

Net Ongoing Savings: \$348,679
Ongoing Savings: \$448,679
Ongoing Costs: \$100,000

Administrative Services

Reduce Staff in Information Services: Delete 1.0 FTE Information Services Manager I position.

Eliminating this position will delay modernization of critical Sheriff's Office systems such as the Incident and Activity Reporting System, the Personnel and Training System and the integration of the jail and enforcement systems such as the Jail Information System.

Positions Deleted: 1.0 FTE
Ongoing Savings: \$135,036

Increase Revenue Related to Range Fees: Increase Range use fees collected from Law Enforcement Agencies.

This action increases revenue related to range fees, and requires Board approval of a new fee schedule. The Sheriff's Office will bring this item to the Board for approval in the near future.

Ongoing Revenue: \$5,000

Consolidate the Vehicle Storage Fee with the Vehicle Impound Fee: Combine the two fees and increase the fee revenue.

The Sheriff's office currently charges two different fees for stored and impounded vehicles at \$95 and \$189 respectively. These fees were last reviewed in 2006 and will require Board approval of a new fee schedule. The Sheriff's Office will bring this to the Board for approval in the near future.

Ongoing Revenue: \$84,600

Reduce Services and Supplies Budget related to Bottled Water: Eliminate expense for 5-gallon high capacity bottled water delivery service.

Ongoing Savings: \$13,000

Reduce Services and Supplies Budget related to Information Technology Licensing Fees: Reduce expenditures related to Law Enforcement Records Management System (LRMS) licensing.

Ongoing Savings: \$100,000

Reduce Contract Fingerprint Examination Services: Eliminate contract services for Latent Fingerprint Examination.

The Sheriff's Office plans to fill a vacant Latent Fingerprint Examiner position, and use that as a backup instead of the contract fingerprint examiners.

Ongoing Savings: \$50,488

Reduce Services and Supplies Budget in the Information Services Division: Reduce expenses in the areas of contract services, business travel, and PC hardware.

Ongoing Savings: \$50,000

Reduce Services and Supplies Budget related to Contract Services: Reduce expenses for professional service agreements.

Ongoing Savings: \$803,517

Reduce Services and Supplies Budget related to Books: Reduce expenses related to the Haines Directory.

The department will use County Communications or other in-house services for this information.

Ongoing Savings: \$7,000

Reduce Services and Supplies Budget related to Fleet Services: Reduce fleet expenses by returning 11 vehicles to Fleet Services.

The vehicles are being returned from various divisions within the Sheriff's Office.

Ongoing Savings: \$119,378

SCVMC (Valley Medical Center) Security

Transition of the SCVMC Security Function to the Sheriff's Office: The Sheriff's Office will take over the daily security operations for the Santa Clara Valley Medical Center campus.

This action adds two management positions in the Sheriff's Office: 1.0 FTE Sheriff's Lieutenant position and 1.0 FTE Sheriff's Sergeant position at a cost of \$359,376. SCVMC will provide reimbursement to the

Sheriff's Office, including overhead, of \$379,920, resulting in a net savings of \$20,544 in the budget for the Sheriff's Office.

On March 21, 2011, the Health and Hospital Committee (HHC) approved a transmittal regarding the transition of the SCVMC security function to the Sheriff's Office. The HHC Committee directed that this action be handled in the FY 2012 Recommended Budget process, for implementation on July 1, 2011.

Ongoing Net Cost: \$88,284

Positions Added: 2.0 FTE (in BU230-Sheriff's Office)
Ongoing Net Savings in Sheriff's Office: \$20,544

Positions Deleted: 2.0 FTE (in BU921-SCVMC)
Ongoing Net Cost in SCVMC: \$108,828

▲ ITEC Project

Mobile Data Computer Replacement: Allocate a one-time appropriation to fund the installation of mobile data terminals in patrol vehicles.

This ITEC project is being implemented in a phased approach. Phase I installs mobile data terminals, to include mounting racks, cabling, and accessories in 35 patrol vehicles. These mobile data terminals will allow the department to provide real-time access to the California Law Enforcement Telecommunication System (CLETS).

One-time Cost: \$500,000

Changes Approved by the Board of Supervisors

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

Allocation of Savings from Labor Concessions

The FY 2012 Recommended Budget included a \$75 million salary savings "placeholder" representing net General Fund savings expected from concessions from various bargaining units open for negotiation. This placeholder has been reversed and the savings budgeted in County departments through reductions in salaries and benefits, temporary help, overtime, and department-specific salary savings based on the implementation of Board-approved agreements with bargaining units and/or expected savings from agreements still under negotiation at the time of publication.

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

At Budget Hearings, the Board approved the Administration's concurrence with HRAC to increase revenue related to law enforcement services to other agencies.

Ongoing Impact: \$340,985

▣ Rural Crimes Unit (Inventory Item 8)

Restore funding for 2.0 FTE Deputy Sheriff positions in the Rural Crimes Unit.

Ongoing Cost: \$293,040

▣ West Valley Division (Inventory Item 9)

Restore funding for 2.0 FTE Deputy Sheriff positions in the West Valley Division.

Ongoing Cost: \$293,040

▣ Special Operations - Mutual Aid (Inventory Item 12)

Restore funding for 1.0 FTE Deputy Sheriff position assigned as the Mutual Aid Coordinator in Special Operations - Mutual Aid.

Ongoing Cost: \$147,324

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

CC	Cost Center Name	FY 2011 Appropriations			FY 2012	FY 2012	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
23001	Administration Fund 0001	\$ 4,835,043	\$ 5,269,854	\$ 4,851,229	\$ 4,567,676	\$ 4,561,755	-5.7%
23002	Administrative Svcs Fund 0001	18,520,323	18,717,543	17,014,688	18,162,707	18,157,017	-2.0%
23003	Field Enforcement Bureau Fund 0001	46,952,966	47,033,201	45,433,819	44,121,558	44,516,755	-5.2%
23004	Services Bureau Fund 0001	49,773,187	52,178,521	49,097,753	48,053,460	48,118,930	-3.3%
23005	Internal Affairs Fund 0001	705,044	705,044	734,460	713,318	710,188	0.7%
Total Net Expenditures		\$ 120,786,563	\$ 123,904,163	\$ 117,131,950	\$ 115,618,719	\$ 116,064,645	-3.9%

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

CC	Cost Center Name	FY 2011 Appropriations			FY 2012	FY 2012	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
23001	Administration Fund 0001	\$ 4,835,043	\$ 5,269,854	\$ 4,878,951	\$ 4,567,676	\$ 4,561,755	-5.7%
23002	Administrative Svcs Fund 0001	21,655,499	21,852,719	17,285,220	21,409,779	21,404,089	-1.2%
23003	Field Enforcement Bureau Fund 0001	50,144,199	50,340,844	48,545,119	47,671,471	48,066,668	-4.1%
23004	Services Bureau Fund 0001	50,619,631	53,379,307	49,970,010	48,708,285	48,773,755	-3.6%
23005	Internal Affairs Fund 0001	1,073,044	1,073,044	1,080,178	1,081,318	1,078,188	0.5%
Total Gross Expenditures		\$ 128,327,416	\$ 131,915,767	\$ 121,759,477	\$ 123,438,529	\$ 123,884,455	-3.5%

Sheriff's Department — Budget Unit 230 Expenditures by Object

Object	FY 2011 Appropriations			FY 2012	FY 2012	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Salaries And Employee Benefits	\$ 113,675,287	\$ 114,575,678	\$ 106,578,600	\$ 109,612,864	\$ 110,344,408	-2.9%
Services And Supplies	14,606,742	15,531,743	13,457,870	13,792,161	13,506,543	-7.5%
Fixed Assets	45,387	414,387	343,008	—	—	-100.0%
Operating/Equity Transfers	—	1,380,000	1,380,000	—	—	—
Reserves	—	13,960	—	33,504	33,504	—
Subtotal Expenditures	128,327,416	131,915,767	121,759,477	123,438,529	123,884,455	-3.5%
Expenditure Transfers	(7,540,853)	(8,011,605)	(4,627,527)	(7,819,810)	(7,819,810)	3.7%
Total Net Expenditures	120,786,563	123,904,163	117,131,950	115,618,719	116,064,645	-3.9%



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

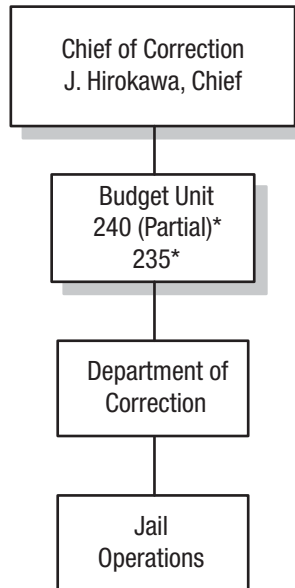
CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
23001	Administration Fund 0001	\$ 565,750	\$ 1,001,127	\$ 866,221	\$ 529,552	\$ 529,552	-6.4%
23002	Administrative Svcs Fund 0001	2,323,791	2,420,638	1,538,083	2,233,076	2,233,076	-3.9%
23003	Field Enforcement Bureau Fund 0001	19,434,741	19,705,795	18,690,376	19,175,864	19,516,849	0.4%
23004	Services Bureau Fund 0001	34,670,939	37,669,519	33,272,448	35,147,288	35,147,288	1.4%
Total Revenues		\$ 56,995,221	\$ 60,797,079	\$ 54,367,127	\$ 57,085,780	\$ 57,426,765	0.8%

Sheriff's Department — Budget Unit 230 Revenues by Type

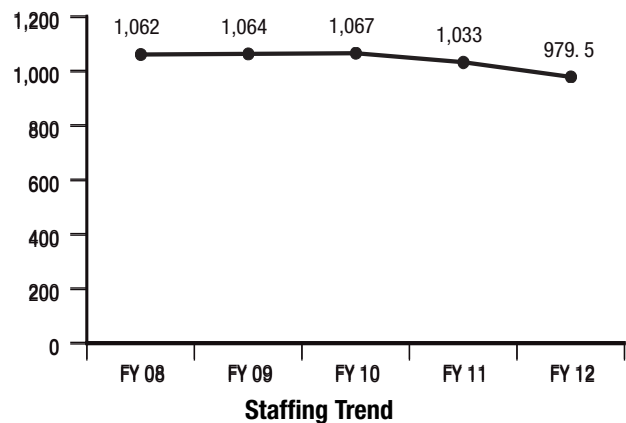
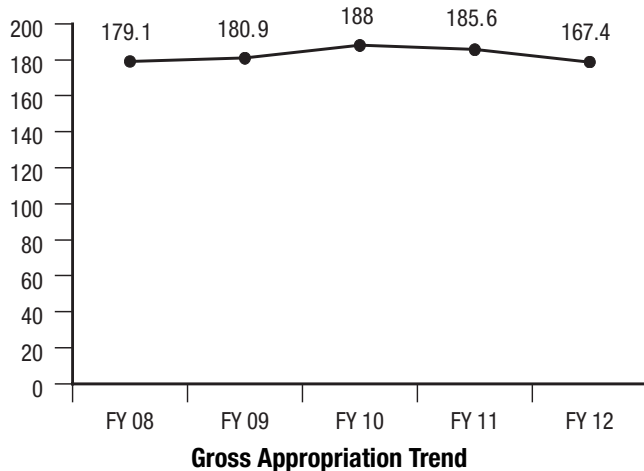
Type	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	61,500	61,500	46,322	61,500	61,500	—
Fines, Forfeitures, Penalties	579,000	579,000	530,182	708,860	708,860	22.4%
Intergovernmental Revenues	2,060,676	4,291,221	2,071,360	1,654,474	1,654,474	-19.7%
Charges For Services	49,470,445	50,647,292	46,475,654	49,825,708	50,166,693	1.4%
Other Financing Sources	4,823,600	5,218,066	5,243,610	4,835,238	4,835,238	0.2%
Total Revenues	\$ 56,995,221	\$ 60,797,079	\$ 54,367,127	\$ 57,085,780	\$ 57,426,765	0.8%



Department of Correction



Section 2: Public Safety and Justice



Of the above 979.5 positions, the Sheriff has authorized the assignment of 870 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



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	Reduced inmate visiting schedule; reduction in programs; and reduced ability to address facility emergencies.	▼
Main Jail Complex	Yes	Mandated	Reduced ability to respond to facility emergencies; reduced visiting schedule at MJS; and delays in the processing of inmate property releases.	▼
Programs	Yes	Required	Change in variety of available programs as a result of decreased staff and security.	◻
Food Services	Yes	Mandated	No impact to current level of service.	◻
Custody Health	Yes	Mandated	No impact to current level of service.	■
Administrative Booking	Yes	Mandated	Increased efficiency in service delivery.	▲
PC 4025 IWF Programs	Yes	Mandated		■
Administrative Services	Yes	Required	Increased efficiencies in some areas and diminished expansion in others.	◻
Weekend Work Program	Yes	Mandated	No impact to current level of service.	■
Academy	Yes	Non-Mandated	No impact to current level of service.	■
Food Service Officer's Dining Room	Yes	Non-Mandated	Possible difficulties during lockdowns/staff shortages.	▼
Facility Maintenance	Yes	Mandated	Reduction in supplies used to clean jails.	▼
Internal Affairs	Yes	Mandated	Increased efficiencies in service delivery.	▲

Impact on Current Level of Service:

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

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

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

County Executive's Recommendation

Elmwood Complex

Eliminate Elmwood Visiting Post: Delete 5.0 FTE Sheriff Correctional Deputy/Officer positions (equivalent to one post¹).

Elmwood visiting options are reduced. Eliminating the post will also necessitate the re-assignment of officers from the Minimum Camp to the Visiting Room during the remaining visiting hours.

Positions Deleted: 5.0 FTE
Ongoing Savings: \$633,012

Eliminate 2 Posts at Elmwood M-8 Housing Unit: Delete 10.0 FTE Sheriff Correctional Deputy/Officer positions (equivalent to two posts).

The reduction in staffing causes the elimination of all educational programs in M-8 due to insufficient staffing to provide security to the teachers that must enter the inmate housing units.

Positions Deleted: 10.0 FTE
Ongoing Savings: \$1,212,120

Reduce Staff at Elmwood Minimum Camp - Regimented Corrections Program (RCP): Delete 1.0 FTE Sheriff Correctional Deputy/Officer position.

This action necessitates the move of RCP to the Women's W-2 unit, where adequate housing is available and two officers are assigned. The impact of eliminating this position is a reduction in the number of officers available to respond to critical incidents.

Positions Deleted: 1.0 FTE
Ongoing Savings: \$131,544

Reduce Correctional Staff at Elmwood East Gate: Delete 2.0 FTE Sheriff Correctional Deputy/Officer positions.

This action closes the vehicle gate to the Elmwood Complex during the night shift and on weekends and remove staff from this post in the evening hours and on weekends when traffic is minimal.

Positions Deleted: 2.0 FTE
Ongoing Savings: \$252,456

Eliminate Elmwood Minimum Camp Post: Delete 4.0 FTE Sheriff Correctional Deputy/Officer positions (equivalent to one post).

The duties of remaining staff have increased to include inmate feeding, pill call, clothing exchange, supervision of commissary distribution, security counts of the inmate population, staff to assemble courts, and staff to assist inmates with general questions, request forms and grievances.

Positions Deleted: 4.0 FTE
Ongoing Savings: \$504,912

Reduce Clerical Support at Elmwood - Administration: Delete 1.0 FTE Office Specialist III position.

1. A post ranges from 4.0 - 5.0 FTE positions.

This action results in a reduction in the number of available staff to answer Elmwood Administration phones, complete data entry and filing, and assist with the high volume of paperwork.

Positions Deleted: 1.0 FTE
Ongoing Savings: \$82,740

Reduce Custody Support at Elmwood: Delete 4.0 FTE Custody Support Assistant positions.

This action deletes four positions that support the mail room, property room, lost and found, processing inmate money, and various utility positions.

Positions Deleted: 4.0 FTE
Ongoing Savings: \$327,252

Reduce Custody Support Supervision at Elmwood: Delete 1.0 FTE Supervising Custody Support Assistant position.

This action increases the span of control for the remaining Supervising CSA and increases the challenge of supervising employees.

Positions Deleted: 1.0 FTE
Ongoing Savings: \$105,132

Reduce Expenditures for Feminine Hygiene Products: Reduced the budget for sanitary napkins in the Correctional Center for Women.

Ongoing Savings: \$2,000

Reduce Services and Supplies Budget related to Bottled Water: Eliminated expense for 5-gallon high capacity bottled water delivery service.

Ongoing Savings: \$13,000

▼ Main Jail

Reduce Correctional Staff at Main Jail - Night Shift Intake: Delete 2.0 FTE Sheriff Correctional Deputy/Officer positions.

This reduces the number of officers available to respond in emergencies, provide staff relief, and adequately respond to peak business times.

Positions Deleted: 2.0 FTE
Ongoing Savings: \$253,512

Reduce Correctional Staff at Main Jail - South Visiting Desk: Delete 2.0 Sheriff Correctional Deputy/Officer positions.

This action necessitates that visiting at Main Jail South is limited to weekends only.

Positions Deleted: 2.0 FTE
Ongoing Savings: \$274,152

Reduce Custody Support at the Main Jail: Delete 3.0 FTE Custody Support positions.

This action requires the current functions to be redistributed to the remaining CSA's and in some instances, the officers need to complete the functions. Also, this reduction causes delays in the processing of inmate property releases, public visiting and cleaning activities.

Positions Deleted: 3.0 FTE
Ongoing Savings: \$231,348

Increase Correctional Support in Personnel and Training: Add 1.0 FTE Sheriff's Correctional Lieutenant and reduce the overtime budget in the Department of Correction.

Positions Added: 1.0 FTE
Ongoing Net Cost: \$12,936
Ongoing Cost: \$192,936
Ongoing Savings: \$180,000

Alter the 12-Plan Work Schedule: Eliminate squad briefings and related overtime expenditures, and establish web-based communication video feeds.

This action eliminates overtime and benefits related to the current 12-plan schedule, and creates substantial savings by eliminating the budget that is used to pay 12-plan schedules and squad briefings. This action moves all associated staff from the current 84 hour pay period to a modified 12-hour workday that totals 80 hours per pay period.

Ongoing Savings: \$5,860,683

Reduce Expenditures related to Training: Reduce funding for Workshops and Seminars.

Ongoing Savings: \$44,000

Programs

Reduce Correctional Staff in Programs: Delete 2.0 FTE Sheriff Correctional Deputy/Officer positions in Inmate Programs.

This action removes any staffing flexibility for programs supervision, and reduces the number of custody staff available for supervision.

Positions Deleted: 2.0 FTE
Ongoing Savings: \$253,512

Reduce Rehabilitation Staff in Programs: Delete 1.0 FTE Rehabilitation Officer II position at Elmwood.

With this deletion, there are six Rehabilitation Officers assigned to Programs and two assigned to the Inmate Screening Unit. Some of the duties will be absorbed by remaining staff.

Positions Deleted: 1.0 FTE
Ongoing Savings: \$130,584

Food Services

Reduce Staff and Alter Custody Food Services Schedule: Delete 1.0 FTE Cook II position; 1.0 FTE Cook I position; 1.0 FTE Dietetic Assistant position; and 3.0 FTE Correctional Food Services Worker positions.

Positions Deleted: 6.0 FTE
Ongoing Savings: \$454,140

Reduce Expenditures related to Kitchen Supplies: Replace inmate box lunches with bagged lunches.

Ongoing Savings: \$65,200

Administrative Booking

Re-organize Staff: Delete 1.0 FTE Law Enforcement Records Technician position and Add 0.5 FTE Office Specialist I position.

The duties of the Office Specialist I include locating booking records, filing, performing computer searches, and the "Pre-booking" process for ordered commits.

Net Position Change: 0.5 FTE Deleted

Positions Deleted: 1.0 FTE
Positions Added: 0.5 FTE

Net Ongoing Savings: \$43,524

Ongoing Savings: \$74,922
Ongoing Cost: \$31,398

Administrative Services

Re-organize Staff: Delete 1.0 FTE Administrative Services Manager-Corrections position; 1.0 FTE Executive Assistant I position and Add 1.0 FTE Accountant III/II/I position.

As part of the administrative restructuring of the Department of Correction, administration has continued to review services that could be consolidated or reduced. It was determined that services would be provided more effectively with a different classification of employee, specifically an Accountant position.

Net Position Change: 1.0 FTE Deleted

Positions Deleted: 2.0 FTE
Positions Added: 1.0 FTE

Net Ongoing Savings: \$166,522

Ongoing Savings: \$273,802
Ongoing Cost: \$107,280

Reduce Fiscal Staff: Delete 1.0 FTE Account Clerk II position.

Positions Deleted: 1.0 FTE
Ongoing Savings: \$71,172

Reduce Salaries and Benefits Budget related to Information Services: Reduce Overtime costs.

Ongoing Savings: \$10,000

Reduce Services and Supplies Budget related to Information Services: Reduce PC Hardware expenses.

Ongoing Savings: \$579

Reduce Services and Supplies Budget related to Contract Services: Reduce expenses for professional service agreements.

Ongoing Savings: \$281,759

Reduce Services and Supplies Budget related to Fleet Services: Reduce fleet expenses by returning 1 vehicle to Fleet Services.

Since officer snacks were eliminated in February 2011, daily use of this cargo van is no longer required.

Ongoing Savings: \$3,960

This action charges an administrative overhead fee to the governmental and private entities who request WWP workers. The preliminary estimate is \$100,000 annually.

Ongoing Revenue: \$100,000

▲ Internal Affairs

Increase Correctional Staff: Add 1.0 FTE Sheriff's Correctional Sergeant.

This action adds a position that is needed to work on the backlog and provide a badly needed resource for Internal Affairs investigations.

**Positions Added: 1.0 FTE
Ongoing Cost: \$166,572**

▼ Food Service Officer's Dining Room

Reduce Expenditures related to Containers: Eliminate the use of styrofoam clamshell containers.

Ongoing Savings: \$8,000

Reduce Expenditures related to Beverages: Eliminate juice and soda machines.

Ongoing Savings: \$21,000

■ Academy

Reduce Expenses: Reduce ongoing funding for the Correctional Academy.

Given the number of Correctional Deputy/Officer positions deleted, the department is projecting that a Correctional Academy will not be needed in FY 2012.

Ongoing Savings: \$1,156,320

▼ Facility Maintenance

Reduce Expenditures related to Cleaning: Reduce budget related to mop heads.

Ongoing Savings: \$12,500

■ Weekend Work Program

Add New Revenue: Increase revenue related to administrative overhead charges.

■ Custody Health

Reduce Expenditures related to Inmate Medical Care: Reduce the budget for pharmaceutical expenses.

Inmates will continue to receive their prescribed medication at a reduced cost.

Ongoing Savings: \$500,000

Changes Approved by the Board of Supervisors

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

Allocation of Savings from Labor Concessions

The FY 2012 Recommended Budget included a \$75 million salary savings "placeholder" representing net General Fund savings expected from concessions from various bargaining units open for negotiation. This placeholder has been reversed and the savings

budgeted in County departments through reductions in salaries and benefits, temporary help, overtime, and department-specific salary savings based on the implementation of Board-approved agreements with bargaining units and/or expected savings from agreements still under negotiation at the time of publication.

▼ In Custody Drug Treatment Program (Known State Budget Impact)

Eliminate revenue related to the drug treatment of inmates, due to the State's discontinuance of the Program.

Ongoing Impact: (\$706,000)

▣ Inmate Programs (Inventory Item 11)

Restore funding for 2.0 FTE Sheriff Correctional Deputy Officer positions in Inmate Programs related to the advent of the Re-entry Program and the impacts of State Realignment on the inmate population.

Ongoing Cost: \$253,512

▼ 12-Plan Overtime (Correction of Error)

Correct expenditure reduction error in 12-Plan Overtime Recommended Budget BRASS decision entry.

Ongoing Cost: \$59,328

▲ Revenue Enhancement

Realignment revenues were adjusted to reflect the most current estimate of FY 2012 revenue from this source for the department.

Ongoing Revenue: \$10,819

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

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
3107	Professional Compliance Audit Unit Fund 0001	(4,826)	(4,826)	569	(4,826)	(4,826)	—
3124	Training And Staff Dev Fund 0001	14,883	14,883	8,967	14,968	14,968	0.6%
3133	Inmate Screening Unit Fund 0001	205,606	206,168	193,467	195,097	195,097	-5.1%
23503	Main Jail Complex Fund 0001	51,839,196	52,264,631	52,884,278	45,967,292	45,967,292	-11.3%
3136	Elmwood Men's Facility Fund 0001	52,267,867	52,460,181	54,677,327	44,550,580	44,609,908	-14.7%
3135	Classification Fund 0001	3,748,621	3,761,554	3,993,709	3,361,938	3,361,938	-10.3%
3146	Inmate Progs-Psp Fund 0001	1,966,790	1,973,538	2,087,822	1,654,259	1,907,015	-3.0%
23509	Central Services Fund 0001	0	1,125	305,856	0	0	—
3112	Internal Affairs Fund 0001	405,113	406,238	379,944	536,689	536,689	32.5%
Total Net Expenditures		\$ 110,443,250	\$ 111,083,492	\$ 114,531,939	\$ 96,275,997	\$ 96,588,081	-12.5%

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

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
3107	Professional Compliance Audit Unit Fund 0001	(4,826)	(4,826)	569	(4,826)	(4,826)	—
3124	Training And Staff Dev Fund 0001	14,883	14,883	8,967	14,968	14,968	0.6%
3133	Inmate Screening Unit Fund 0001	205,606	206,168	193,467	195,097	195,097	-5.1%
23503	Main Jail Complex Fund 0001	51,839,196	52,264,631	52,884,278	45,967,292	45,967,292	-11.3%
3136	Elmwood Men's Facility Fund 0001	52,267,867	52,460,181	54,677,327	44,550,580	44,609,908	-14.7%



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

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
3135	Classification Fund 0001	3,748,621	3,761,554	3,993,709	3,361,938	3,361,938	-10.3%
3146	Inmate Progs-Psp Fund 0001	1,966,790	1,973,538	2,087,822	1,654,259	1,907,015	-3.0%
23509	Central Services Fund 0001	0	1,125	305,856	0	0	—
3112	Internal Affairs Fund 0001	405,113	406,238	379,944	536,689	536,689	32.5%
Total Gross Expenditures		\$ 110,443,250	\$ 111,083,492	\$ 114,531,939	\$ 96,275,997	\$ 96,588,081	-12.5%

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

Object	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 110,443,250	\$ 111,083,492	\$ 114,532,478	\$ 96,275,997	\$ 96,588,081	-12.5%
Subtotal Expenditures	110,443,250	111,083,492	114,532,478	96,275,997	96,588,081	-12.5%
Total Net Expenditures	110,443,250	111,083,492	114,532,478	96,275,997	96,588,081	-12.5%

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

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
3400	Administration Fund 0001	\$ 4,669,237	\$ 4,323,401	\$ 4,436,741	\$ 3,780,196	\$ 3,689,959	-21.0%
3406	Academy Fund 0001	18,000	18,000	54	0	0	-100.0%
24002	Administrative Services Bureau Fund 0001	4,176,671	4,171,611	3,078,139	3,965,989	3,965,270	-5.1%
24003	Main Jail Complex Fund 0001	24,267,615	24,264,937	21,270,474	23,696,185	23,693,183	-2.4%
3436	Elmwood Men's Facility Fund 0001	20,509,173	20,507,348	20,292,536	19,557,925	19,553,903	-4.7%
3432	Admin Booking Fund 0001	3,745,363	3,744,770	3,365,709	3,740,059	3,740,059	-0.1%
3435	Classification Fund 0001	1,213,578	1,082,190	898,729	632,542	631,316	-48.0%
24008	Inmate Program Fund 0001	2,734,594	2,670,558	2,388,057	2,174,179	2,167,293	-20.7%
24009	Central Services Fund 0001	13,438,539	13,242,166	13,818,250	12,974,186	12,962,622	-3.5%
3412	Internal Affairs Fund 0001	244,740	244,682	200,525	249,788	248,802	1.7%
Total Net Expenditures		\$ 75,017,510	\$ 74,269,663	\$ 69,749,216	\$ 70,771,049	\$ 70,652,407	-5.8%



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

CC	Cost Center Name	FY 2011 Appropriations			FY 2012	FY 2012	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2011 Approved
3400	Administration Fund 0001	\$ 4,669,237	\$ 4,340,716	\$ 4,454,056	\$ 3,780,196	\$ 3,689,959	-21.0%
3406	Academy Fund 0001	18,000	18,000	54	0	0	-100.0%
24002	Administrative Services Bureau Fund 0001	4,176,671	4,171,611	3,078,139	3,965,989	3,965,270	-5.1%
24003	Main Jail Complex Fund 0001	24,267,615	24,264,937	21,270,474	23,696,185	23,693,183	-2.4%
3436	Elmwood Men's Facility Fund 0001	20,509,173	20,507,348	20,292,536	19,557,925	19,553,903	-4.7%
3432	Admin Booking Fund 0001	3,745,363	3,744,770	3,365,709	3,740,059	3,740,059	-0.1%
3435	Classification Fund 0001	1,213,578	1,082,190	898,729	632,542	631,316	-48.0%
24008	Inmate Program Fund 0001	2,734,594	2,670,558	2,388,057	2,174,179	2,167,293	-20.7%
24009	Central Services Fund 0001	13,596,038	13,399,665	13,984,837	13,144,810	13,133,246	-3.4%
3412	Internal Affairs Fund 0001	244,740	244,682	200,525	249,788	248,802	1.7%
Total Gross Expenditures		\$ 75,175,009	\$ 74,444,477	\$ 69,933,118	\$ 70,941,673	\$ 70,823,031	-5.8%

Department Of Correction — Budget Unit 240 Expenditures by Object

Object	FY 2011 Appropriations			FY 2012	FY 2012	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2011 Approved
Salaries And Employee Benefits	\$ 28,460,846	\$ 27,766,440	\$ 26,459,177	\$ 25,241,557	\$ 25,241,557	-11.3%
Services And Supplies	46,714,163	46,608,803	43,404,719	45,700,116	45,581,474	-2.4%
Fixed Assets	—	69,234	69,222	—	—	—
Subtotal Expenditures	75,175,009	74,444,477	69,933,118	70,941,673	70,823,031	-5.8%
Expenditure Transfers	(157,499)	(174,814)	(183,902)	(170,624)	(170,624)	8.3%
Total Net Expenditures	75,017,510	74,269,663	69,749,216	70,771,049	70,652,407	-5.8%

Department Of Correction — Budget Unit 240 Revenues by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012	FY 2012	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2011 Approved
3400	Administration Fund 0001	\$ 4,316,574	\$ 4,316,574	\$ 4,485,987	\$ 3,350,245	\$ 3,350,245	-22.4%
24002	Administrative Services Bureau Fund 0001	503,429	905,489	960,693	407,908	407,908	-19.0%
24003	Main Jail Complex Fund 0001	8,709,298	8,709,298	9,197,014	8,680,992	8,680,992	-0.3%
3436	Elmwood Men's Facility Fund 0001	3,034,479	3,034,479	1,881,733	2,007,065	1,301,065	-57.1%
3432	Admin Booking Fund 0001	72,931	72,931	73,965	66,568	66,568	-8.7%
3435	Classification Fund 0001	97,195	97,195	153,855	138,468	138,468	42.5%
24008	Inmate Program Fund 0001	1,698,564	1,698,564	1,780,279	1,558,487	1,569,306	-7.6%
24009	Central Services Fund 0001	185,025	185,025	341,763	169,171	169,171	-8.6%
3412	Internal Affairs Fund 0001	—	—	469	—	—	—
Total Revenues		\$ 18,617,495	\$ 19,019,555	\$ 18,875,757	\$ 16,378,904	\$ 15,683,723	-15.8%

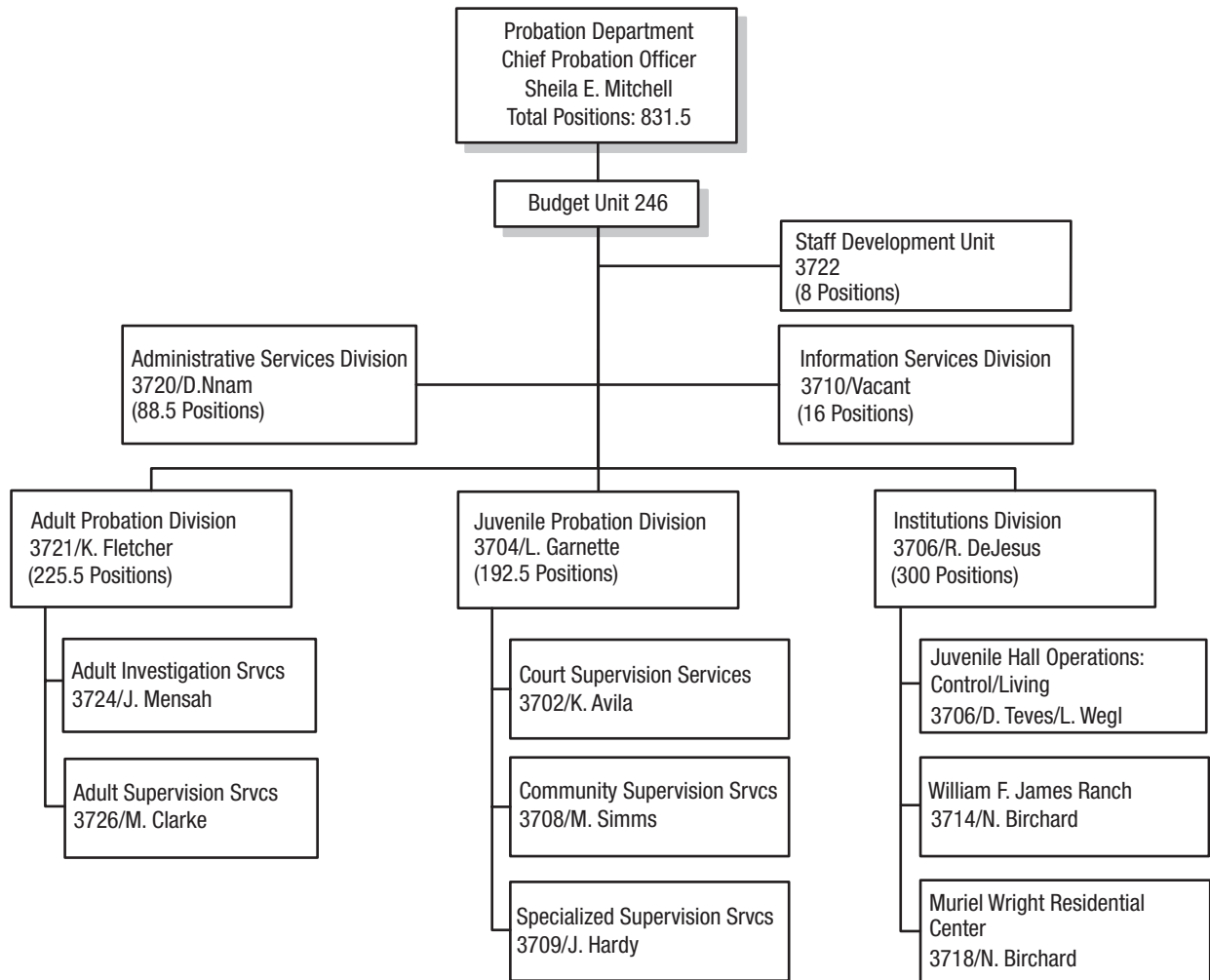


Department Of Correction — Budget Unit 240
Revenues by Type

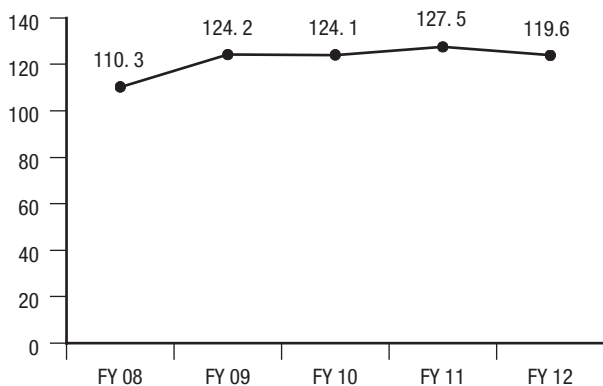
Type	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp			
Intergovernmental Revenues	4,296,711	4,698,771	4,834,209	1,988,960	1,999,779	-53.5%
Charges For Services	14,019,784	14,019,784	13,610,328	12,685,104	11,979,104	-14.6%
Other Financing Sources	301,000	301,000	431,219	1,704,840	1,704,840	466.4%
Total Revenues \$	18,617,495 \$	19,019,555 \$	18,875,757 \$	16,378,904 \$	15,683,723	-15.8%



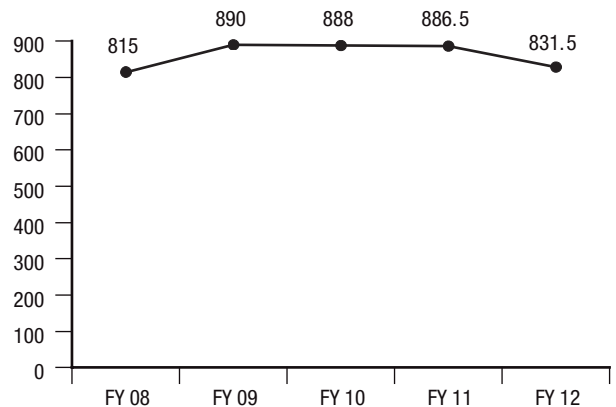
Probation Department



Section 2: Public Safety and Justice



Gross Appropriation Trend



Staffing Trend



Public Purpose

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



Desired Results

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

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

Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Juvenile Hall Operations/Living	Yes	Mandated	Closure of 3 units and reduced staffing will have minimal effect on the operations. As population decreases, impact on remaining Juvenile Hall services will not be disrupted.	▼
Juvenile Ranches	Yes	Mandated	Minimum impact resulting from closure of 2 pods and reduced staffing in Muriel Wright Center. Establishment of Community Treatment Center will provide detention alternative for Probation wards.	▼

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
Juvenile Delinquency Services	Yes	Mandated	With the closure of MARC and SARC, youth served by these centers will continue to receive services, although services will be provided in a less expeditious manner.	▼
Administration and Support	Yes	Required	Reduction in staffing in various units has no impact to client services but will have workload impact to remaining staff in units. Reduction in funding for youth placement has no impact to youth placement services with DJJ.	▼
Adult Investigation Unit	Yes	Mandated	No change.	■
Adult Training/Backgrounds Unit	Yes	Mandated	No change.	■
Adult Supervision Unit	Yes	Mandated	No change.	■
DNA -Proposition 69 Program	Yes	Mandated	No change.	■
Drug Treatment Court	Yes	Mandated	No change.	■
Internal Affairs	Yes	Mandated	No change.	■
Juvenile Court Unit	Yes	Mandated	No change.	■
Juvenile Gang Unit	Yes	Mandated	No change.	■
Placement Unit	Yes	Mandated	No change.	■
Recovery Services Unit	No	Mandated	No change.	■
Substance Abuse Unit	Yes	Mandated	No change.	■
Juvenile Screening Unit	No	Mandated	No change.	■
Admin. Monitoring Team	Yes	Non-Mandated	No change.	■
Adult Assessment Unit	Yes	Non-Mandated	No change.	■
Adult Court Unit	Yes	Non-Mandated	No change.	■
Adult Screening Unit	Yes	Non-Mandated	No change.	■
Alternative Placement Academy/Comm. Education Transition/Youth Education Advocacy	Yes	Non-Mandated	No change.	■
Community-Based Aftercare	Yes	Non-Mandated	No change.	■
Informal Juvenile /Traffic Court	Yes	Non-Mandated	No change.	■
Juvenile Diversion Services	Yes	Non-Mandated	No change.	■
Restorative Justice	Yes	Non-Mandated	No change.	■
Services to Bilingual Clients	Yes	Non-Mandated	No change.	■
Special Programs	Yes	Non-Mandated	No change.	■
Electronic Monitoring Program	Less than 5%	Non-Mandated	No change.	■
Juvenile Electronic Monitoring/Community Release	Less than 5%	Non Mandated	No change.	■
Multi-Agency Assessment Center	No	Non-Mandated	No change.	■

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

Section 2: Public Safety and Justice



County Executive's Recommendation

Juvenile Hall Operations/Living

Close Three Living Units: Close three living units in Juvenile Hall and delete the following staffing:

- 2.0 FTE Supervising Group Counselor positions for a total savings of \$314,328
- 26.0 FTE Senior Group Counselor positions for a total savings of \$3,442,355

Total Positions Reduced: 28.0
Total Ongoing Savings: \$3,756,683

Reduce Clinical Nurse Staffing: Delete 0.5 FTE Clinical Nurse position in Custody Health Services for Juvenile Hall.

Total Ongoing Savings: \$70,656

FTE and Savings are reflected in BU 414 Custody Health Services

Reduce Medical Clerical Staffing: Reduce 0.5 FTE Medical Unit Clerk position in Custody Health Services for Juvenile Hall for a savings of \$35,952.

Total Ongoing Savings: \$35,952

FTE and Savings are reflected in BU 414 Custody Health Services

Probation Community Workers Support Services

Eliminate Twelve Probation Community Worker Positions: Delete 12.0 FTE Probation Community Worker positions for a total savings of \$1,124,352.

Total Positions Reduced: 12.0
Total Ongoing Savings: \$1,124,352

Recovery Services Unit (RSU)

Eliminate Unit and Decentralize Workload: Eliminate the RSU in the Adult Services Division, decentralize the workload to general supervision units, and delete the following staffing:

- 1.0 FTE Supervising Probation Officer position for a savings of \$167,160
- 5.0 FTE 5 Deputy Probation Officer (DPO) positions for a total savings of \$747,960

- 2.0 FTE Justice System Clerk positions for a total savings of \$178,404

Total Positions Reduced: 8.0
Total Ongoing Savings: \$1,093,524

Juvenile Ranches

Close Two Pods at Muriel Wright Center (MWC): Reduce services at the MWC through the closure of one male and one female pod, bringing the operating capacity from 48 to 24 beds. The closure of the two pods will reduce the operations by deleting the following staffing:

Summary of Position Changes

FTE	Job Title	Savings
-1.0	Supervising Probation Counselor	\$162,252
-5.0	Probation Counselor	\$735,180
-1.0	Probation Assistant	\$120,324
-1.0	Justice Systems Clerk	\$83,268
-8.0		\$1,101,024

Total Positions Reduced: 8.0
Total Ongoing Savings: \$1,101,024

Establishment of Community Treatment Center (CTC): The department has reviewed program areas to generate efficiencies and subsequently, proposes the establishment of the new Community Treatment Center (CTC) by redirecting 6.0 of the remaining 14.0 FTE Probation Counselors and \$150,000 in funding for educational contract services from the Muriel Wright Center to fund this CTC.

Total Costs: \$0

Ongoing Funds of \$1,032,216 are redirected from within the department

Juvenile Delinquency Services

Closure of the Multi-disciplinary Alternate Reception Center (MARC) and South-County Alternative Reception Center (SARC): Delete General Fund support 1.0 FTE filled DPO position for MARC, for a savings of \$149,592, and with the expiration of the grant funding on June 30, 2011, the two positions supported by SARC grant funds will also be eliminated:

- reduce \$173,504 in revenue due to expiration of grant funding

- delete 0.5 FTE Deputy Probation Officer position for a savings of \$74,808
- delete 1.0 FTE Law Enforcement Clerk position for a savings of \$76,473
- reduce \$51,159 in funding for services and supplies expenses

Total Positions Reduced: 2.5
Total Ongoing Savings: \$178,528
 Ongoing Revenue Reduction: \$173,504
 Ongoing Expenditures Reduction: \$352,032

Administration and Support

Reduce Staffing: Delete the following staffing from units in the Administrative Services Division:

Summary of Position Changes

FTE	Job Title	Savings
-1.0	Program Manager II	\$153,576
-1.0	Probation Manager	\$184,812
-1.0	Facilities Maintenance Representative	\$104,760
-1.0	Supervising Clerk	\$105,360
-1.0	Senior Warehouse Material Handler	\$87,624
-5.0		\$636,132

Total Positions Reduced: 5.0
Total Ongoing Savings: \$636,132

Reduce Funding for Youth Placement in the Department of Juvenile Justice (aka CYA): Reduce \$109,757 in funding for Support and Care of Persons expenses.

Total Ongoing Savings: \$109,757

Changes Approved by the Board of Supervisors

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

Allocation of Savings from Labor Concessions

The FY 2012 Recommended Budget included a \$75 million salary savings "placeholder" representing net General Fund savings expected from concessions from various bargaining units open for negotiation. This placeholder has been reversed and the savings budgeted in County departments through reductions in salaries and benefits, temporary help, overtime, and department-specific salary savings based on the implementation of Board-approved agreements with bargaining units and/or expected savings from agreements still under negotiation at the time of publication.

Revenue Enhancement

Realignment revenues are adjusted to reflect the most current estimate of FY 2012 revenue from this source for the Probation Department.

Increased Revenue: \$250,367

Juvenile Justice Crime Prevention Act (JJCPA)

Reduce Grant Funds and Program Resources: The Board of Supervisors approved the County Executive's updated recommendation relating to the FY 2012 Juvenile Justice Crime Prevention Act (JJCPA) expenditure plan with no net fiscal impact on General Fund:

- reduce revenues by \$947,744 to reflect the reduced JJCPA allocation from the State Corrections and Standards Authority
- delete 4.0 FTE Probation Community Worker positions supporting the Aftercare Program
- delete 1.0 FTE Deputy Probation Officer position supporting the Restorative Justice Program
- delete 1.0 FTE Justice Systems Clerk position supporting the Restorative Justice/Victims Services Program
- delete 1.0 FTE Law Enforcement Clerk supporting the Multi-Agency Assessment Center (MAAC) program
- reduce \$153, 592 in contract services



- delete funding for 1.0 FTE Mental Health Therapist in the Mental Health Department supporting the MAAC program

Positions Reduced: 7.0

Reduction of 1.0 FTE is reflected in BU 412 Mental Health Department

Net Savings: \$0

Total Reduced Revenue: \$947,744

Offset by Total Reduced Expenditures: \$947,744

▲ Informal Juvenile Traffic Court

Revenue Enhancement: Recognize additional revenue of \$179,000 from the Santa Clara County Superior Court Administrative Office and \$57,444 from the East Side Union High School District in support of sustaining the Informal Juvenile and Traffic Court. The \$236,444 in revenue will fully fund the salary and benefits of the existing Juvenile Hearing Officer position and partially fund the salary of one existing Justice Systems Clerk II position for the Informal Juvenile and Traffic Court.

Increased Revenue: \$236,444

▲ Probation Community Workers Support Services

Inventory Item 7 - Restore Nine Probation Community Worker Positions:

In light of the recent U.S. Supreme Court decision ordering the State to reduce its prison population, and in concern about the impacts of the proposed deletion of the 12.0 FTE Probation Community Worker positions given the uncertainty surrounding the extension of the Vehicle License Fee (VLF) increase, which supports a number of other public safety programs that are critical to the mission of the Probation Department, the Board approved to restore 9.0 FTE Probation Community Worker positions for a total cost of \$843,264.

Positions Added: 9.0
Ongoing Costs: \$843,264

▼ Recovery Services Unit (RSU)

Inventory Item 10 - Restore Service Resources: To prepare for the implementation of State criminal justice realignment, Assembly Bill 109, the Board of Supervisors approved to restore the following resources for the Recovery Services Unit on a one-time basis:

- 1.0 FTE Supervising Probation Officer position
- 5.0 FTE Deputy Probation Officer (DPO) positions
- 2.0 FTE Justice System Clerk positions

Positions Added: 8.0
One-time Cost: \$1,093,524

Probation Department — Budget Unit 246

Net Expenditures by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
3710	Information Services Fund 0001	\$ 1,817,137	\$ 1,765,908	\$ 3,593,152	\$ 3,773,564	\$ 3,773,564	107.7%
3720	Administrative Svcs Fund 0001	17,678,140	20,368,415	13,598,544	14,735,679	14,714,154	-16.8%
3722	Staff Training Fund 0001	582,456	582,456	1,159,977	625,622	625,097	7.3%
24615	Administrative Division Fund 0001	29,357,102	30,090,403	28,577,152	26,816,370	28,159,429	-4.1%
24616	Probation Svcs Div Fund 0001	28,107,592	26,808,596	27,700,572	26,507,858	26,199,247	-6.8%
24617	Institution Services Division	49,628,253	49,628,043	52,618,041	45,878,187	45,740,304	-7.8%
Total Net Expenditures		\$ 127,170,680	\$ 129,243,821	\$ 127,247,437	\$ 118,337,280	\$ 119,211,795	-6.3%



Probation Department — Budget Unit 246
Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
3710	Information Services Fund 0001	\$ 1,817,137	\$ 1,765,908	\$ 3,593,152	\$ 3,773,564	\$ 3,773,564	107.7%
3720	Administrative Svcs Fund 0001	17,863,070	20,553,345	13,783,474	14,920,609	14,899,084	-16.6%
3722	Staff Training Fund 0001	582,456	582,456	1,159,977	625,622	625,097	7.3%
24615	Administrative Division Fund 0001	29,548,358	30,275,067	28,837,741	27,036,878	28,379,937	-4.0%
24616	Probation Svcs Div Fund 0001	28,107,592	26,808,596	27,700,572	26,507,858	26,199,247	-6.8%
24617	Institution Services Division	49,628,253	49,628,043	52,618,041	45,878,187	45,740,304	-7.8%
Total Gross Expenditures		\$ 127,546,866	\$ 129,613,415	\$ 127,692,956	\$ 118,742,718	\$ 119,617,233	-6.2%

Probation Department — Budget Unit 246
Expenditures by Object

Object	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 108,967,415	\$ 111,986,465	\$ 111,986,464	\$ 101,283,310	\$ 102,515,652	-5.9%
Services And Supplies	18,579,451	17,608,703	15,578,245	17,459,408	17,101,581	-8.0%
Fixed Assets	—	18,247	18,247	—	—	—
Operating/Equity Transfers	—	—	110,000	—	—	—
Subtotal Expenditures	127,546,866	129,613,415	127,692,956	118,742,718	119,617,233	-6.2%
Expenditure Transfers	(376,186)	(369,594)	(445,519)	(405,438)	(405,438)	7.8%
Total Net Expenditures	127,170,680	129,243,821	127,247,437	118,337,280	119,211,795	-6.3%

Probation Department — Budget Unit 246
Revenues by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
3710	Information Services Fund 0001	\$ —	\$ —	\$ 3,694	\$ —	\$ —	—
3720	Administrative Svcs Fund 0001	20,640,473	20,732,850	22,394,736	20,416,472	20,819,427	0.9%
3722	Staff Training Fund 0001	217,861	217,861	—	136,972	136,972	-37.1%
24615	Administrative Division Fund 0001	5,997,219	5,997,219	4,485,133	5,547,018	5,547,018	-7.5%
24616	Probation Svcs Div Fund 0001	6,824,924	6,916,508	3,713,459	6,546,276	5,798,380	-15.0%
24617	Institution Services Division	1,600,503	1,600,503	576,592	1,113,971	997,979	-37.6%
Total Revenues		\$ 35,280,980	\$ 35,464,941	\$ 31,173,613	\$ 33,760,709	\$ 33,299,776	-5.6%

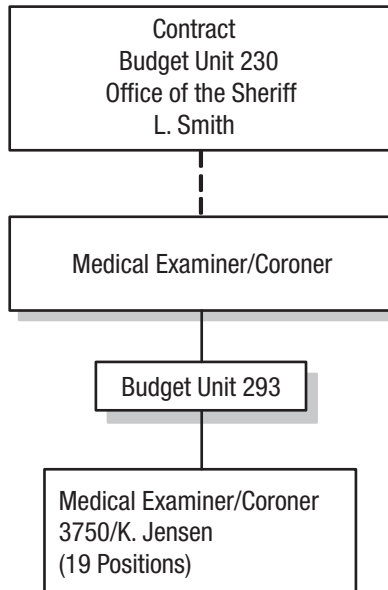


Probation Department — Budget Unit 246
Revenues by Type

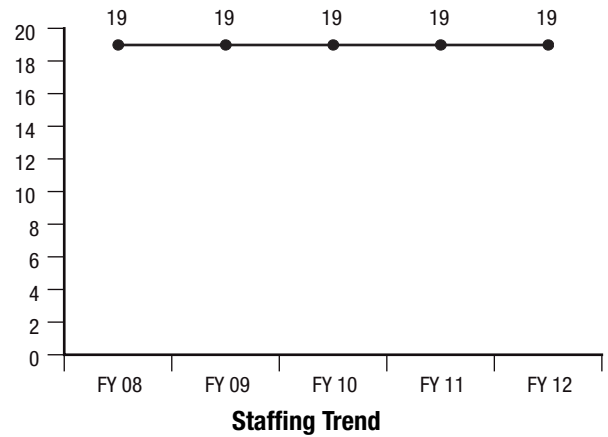
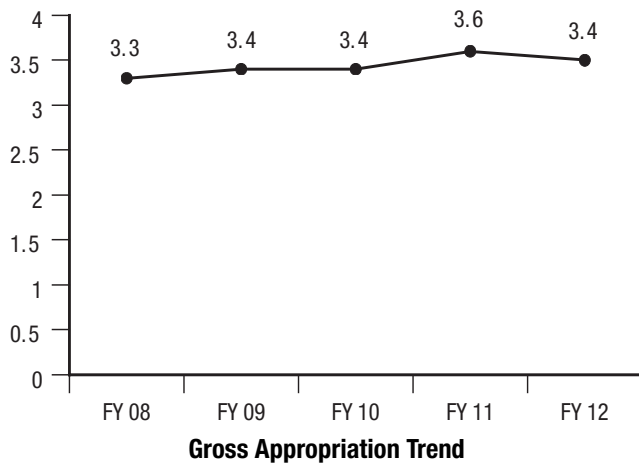
Type	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	2,500	2,500	1,000	2,500	2,500	—
Fines, Forfeitures, Penalties	181,250	181,250	100,476	121,250	121,250	-33.1%
Intergovernmental Revenues	28,348,644	28,532,605	26,277,024	27,759,079	27,061,702	-4.5%
Charges For Services	1,291,417	1,291,417	758,841	990,253	1,226,697	-5.0%
Other Financing Sources	5,457,169	5,457,169	4,036,272	4,887,627	4,887,627	-10.4%
Total Revenues \$	35,280,980 \$	35,464,941 \$	31,173,613 \$	33,760,709 \$	33,299,776	-5.6%



Medical Examiner-Coroner



Section 2: Public Safety and Justice



Public Purpose

- ➔ Preservation of a Dignified Community
- ➔ Preservation of a Safe Community
- ➔ Preservation of a Healthy Community



Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Administration and Support	Yes	Required		■
Investigation	Yes	Mandated		■
Autopsy-Related	Yes	Mandated	Delays in toxicology reports; reduced ability to repair and maintain autopsy equipment.	▼
Documentation	Yes	Mandated		■

Impact on Current Level of Service:

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

County Executive's Recommendation

▼ Reduce Services and Supplies

Reduce Autopsy-Related Supplies and Other Services:

The Office will reduce blood analysis costs from outside laboratories by utilizing the County Crime Laboratory. The Office will reduce maintenance and equipment

costs, and will specifically reduce the number of autopsy carts purchased annually to replace aging carts. And the Office will reduce hazardous waste disposal costs by reducing the pick-up of medical waste to once per week as well as reduce contract services and external data processing costs.

Ongoing Savings: \$110,178

Changes Approved by the Board of Supervisors

The Board of Supervisors approved the budget for the Medical Examiner-Coroner as recommended by the County Executive.



Med Exam-Coroner Fund 0001 — Budget Unit 293
Net Expenditures by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012	FY 2012	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
3750	Med-Exam/Coroner Fund 0001	\$ 3,621,322	\$ 3,612,922	\$ 3,567,832	\$ 3,412,452	\$ 3,408,301	-5.9%
Total Net Expenditures		\$ 3,621,322	\$ 3,612,922	\$ 3,567,832	\$ 3,412,452	\$ 3,408,301	-5.9%

Med Exam-Coroner Fund 0001 — Budget Unit 293
Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012	FY 2012	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
3750	Med-Exam/Coroner Fund 0001	\$ 3,621,322	\$ 3,612,922	\$ 3,567,832	\$ 3,412,452	\$ 3,408,301	-5.9%
Total Gross Expenditures		\$ 3,621,322	\$ 3,612,922	\$ 3,567,832	\$ 3,412,452	\$ 3,408,301	-5.9%

Med Exam-Coroner Fund 0001 — Budget Unit 293
Expenditures by Object

Object	FY 2011 Appropriations			FY 2012	FY 2012	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Salaries And Employee Benefits	\$ 2,831,507	\$ 2,831,507	\$ 2,831,507	\$ 2,706,131	\$ 2,706,131	-4.4%
Services And Supplies	789,815	781,415	734,348	706,321	702,170	-11.1%
Fixed Assets	—	—	1,977	—	—	—
Subtotal Expenditures	3,621,322	3,612,922	3,567,832	3,412,452	3,408,301	-5.9%
Total Net Expenditures	3,621,322	3,612,922	3,567,832	3,412,452	3,408,301	-5.9%

Med Exam-Coroner Fund 0001 — Budget Unit 293
Revenues by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012	FY 2012	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
3750	Med-Exam/Coroner Fund 0001	\$ 301,367	\$ 301,367	\$ 302,721	\$ 301,367	\$ 301,367	—
Total Revenues		\$ 301,367	\$ 301,367	\$ 302,721	\$ 301,367	\$ 301,367	—

Med Exam-Coroner Fund 0001 — Budget Unit 293
Revenues by Type

Type	FY 2011 Appropriations			FY 2012	FY 2012	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Licenses, Permits, Franchises	24,437	24,437	23,500	24,437	24,437	—
Other Financing Sources	276,930	276,930	279,221	276,930	276,930	—
Total Revenues	\$ 301,367	\$ 301,367	\$ 302,721	\$ 301,367	\$ 301,367	—





Section 3: Children, Seniors and Families

Section 3: Children, Seniors
and Families



Children, Seniors and Families

Mission

The mission of the departments overseen by the Children, Seniors and Families Committee is to provide child support, welfare-to-work and other culturally-competent services that reduce the need for public assistance and protect, sustain, and enhance the lives of children, families, adults, seniors, and economically-dependent individuals.



Departments

- **Child Support Services**
- **In Home Supportive Services**
- **Social Services Agency**
 - Agency Office
 - Family and Children's Services
 - Employment and Benefit Services
 - Aging and Adult Services

Children, Seniors and Families

Child Support Services
Budget Unit 200

In Home Supportive Services
Budget Unit 116

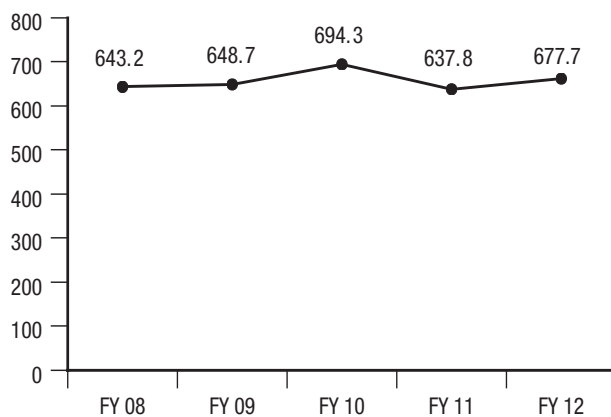
Agency Office – SSA
Budget Unit 502

Family and Children’s Services – SSA
Budget Unit 503

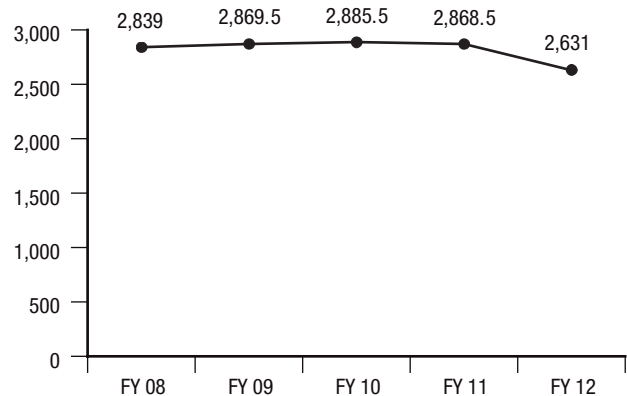
Employment and Benefit Services – SSA
Budget Unit 504

Aging and Adult Services – SSA
Budget Unit 505

Section 3: Children, Seniors and Families



Gross Appropriation Trend



Staffing Trend

The large increase in FY 2012 reflects the movement of the In-Home Supportive Services budget (\$101 million) from the Finance & Government Operations policy section to the Children, Seniors and Families policy section.



Net Expenditures By Department

BU	Department Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
200	Dept Of Child Support Services	\$ 36,929,875	\$ 37,556,765	\$ 37,472,953	\$ 35,354,775	\$ 36,929,875	—
116	In-Home Supportive Services	78,907,682	80,140,373	78,792,431	100,984,390	95,838,901	21.5%
502	Social Services Agency	118,181,825	120,275,007	113,641,277	116,520,785	117,236,994	-0.8%
503	Department of Family and Children Services	168,241,205	170,002,266	163,716,588	158,440,644	164,121,056	-2.4%
504	Department of Employment and Benefit Services	281,905,705	308,888,443	283,485,267	265,177,148	233,854,547	-17.0%
505	Department of Aging and Adult Services	32,239,342	33,096,319	32,412,273	27,779,758	29,114,759	-9.7%
Total Net Expenditures		\$ 716,405,634	\$ 749,959,172	\$ 709,520,788	\$ 704,257,500	\$ 677,096,132	-5.5%

Gross Expenditures By Department

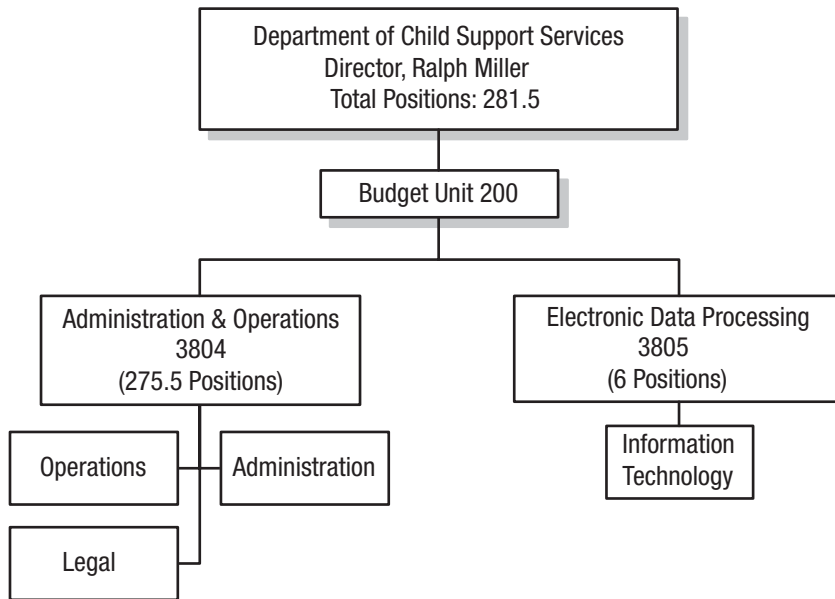
BU	Department Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
200	Dept Of Child Support Services	\$ 36,929,875	\$ 37,556,765	\$ 37,472,953	\$ 35,354,775	\$ 36,929,875	—
116	In-Home Supportive Services	78,907,682	80,140,373	78,792,431	100,984,390	95,838,901	21.5%
502	Social Services Agency	118,262,537	120,385,505	113,713,939	117,054,317	117,770,526	-0.4%
503	Department of Family and Children Services	168,324,516	170,085,577	166,799,063	158,523,955	164,204,367	-2.4%
504	Department of Employment and Benefit Services	281,905,705	308,888,443	283,485,267	265,177,148	233,854,547	-17.0%
505	Department of Aging and Adult Services	32,414,342	33,107,319	32,415,622	27,790,758	29,114,759	-10.2%
Total Gross Expenditures		\$ 716,744,657	\$ 750,163,981	\$ 712,679,274	\$ 704,885,343	\$ 677,712,975	-5.4%

Revenues By Department

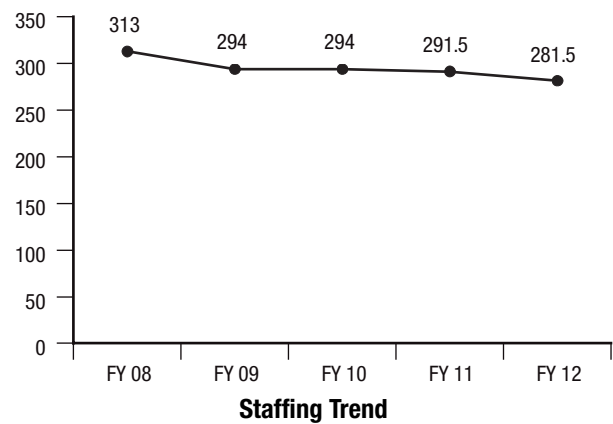
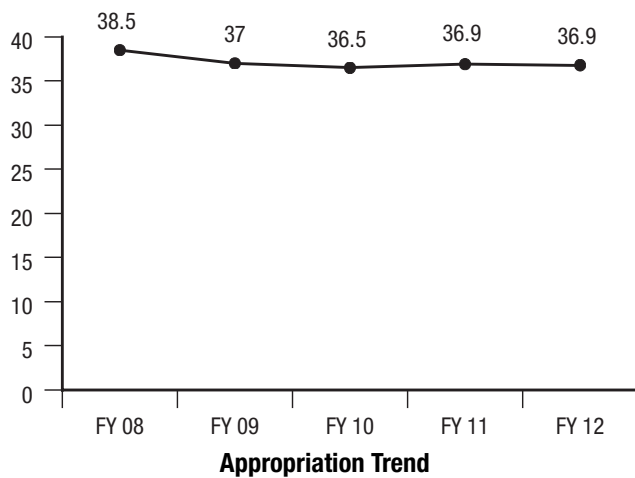
BU	Department Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
200	Dept Of Child Support Services	\$ 36,929,875	\$ 37,559,091	\$ 36,791,630	\$ 36,929,875	\$ 36,929,875	—
116	In-Home Supportive Services	35,223,483	22,156,174	40,400,502	27,775,185	27,622,664	-21.6%
502	Social Services Agency	27,763,728	29,600,511	26,284,719	24,371,439	24,764,934	-10.8%
503	Department of Family and Children Services	188,522,876	180,538,706	172,690,790	179,542,432	189,842,869	0.7%
504	Department of Employment and Benefit Services	321,824,452	348,044,407	327,837,371	305,626,706	275,208,666	-14.5%
505	Department of Aging and Adult Services	27,194,862	27,863,911	27,214,035	26,935,825	27,353,441	0.6%
Total Revenues		\$ 637,459,276	\$ 645,762,801	\$ 631,219,047	\$ 601,181,462	\$ 581,722,449	-8.7%



Department of Child Support Services



Section 3: Children, Seniors and Families



Public Purpose

- ➔ Minimize taxpayer burden by ensuring that both parents provide adequate financial and medical support to children.



Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Administration and Support	No	Required	Deletion of Human Resources Assistant II/I will cause delays in personnel transactions for staff.	▼
Administration and Support	No	Required	Increased revenue from interest bearing account.	▲
Enforcement of Support	No	Mandated	Deletion of 3 Child Support Officers will cause delays in review of cases and may delay payment of child support payments to families.	▼
Enforcement of Support	No	Mandated	Deletion of Management Analyst will reduce capacity to review compromise of arrears and establish payment plans; these tasks will take longer to complete.	▼
Legal Services	No	Mandated	Deletion of an Attorney may result in delays in enforcement actions and pursuing them in court.	▼

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
Legal Services	No	Mandated	Deletion of a Legal Clerk will result in delays in obtaining and enforcing support orders.	▼
Process Service	No	Mandated	Legal Processing requirements will be met through a contract with an outside vendor. One Legal Process Officer position will remain on staff to provide greater flexibility in serving orders.	◻
Collection and Distribution of Support Payments	No	Mandated	Deletion of Supervising Account Clerk will cause delays in routine fiscal tasks related to support payments.	▼
Customer Service	No	Non-Mandated		■
Information Technology	No	Required		■
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

Legal Process Services

Delete 2.0 Positions: Delete the following two positions, and return two fleet vehicles:

- 2.0 Legal Process Officer - (F07)

The deletion of these two positions accomplishes the goal of moving the entire legal process function to a contract, while leaving one position in-house that can respond to situations where an order needs to be served quickly.

Positions Deleted: 2.0
Total Ongoing Savings: \$167,804
 Savings related to position deletions: \$160,344
 Savings related to vehicle reduction: \$7,460

Child Support Services

Delete 4.0 Positions: Delete the following positions:

- 3.0 Child Support Officer II (E85)
- 1.0 Management Analyst - (B1P)

Positions Deleted: 4.0
Ongoing Savings: \$455,952

Legal Services

Delete 2.0 Positions: Delete the following positions:

- 1.0 Attorney IV (U71)
- 1.0 Legal Clerk (F14)

Positions Deleted: 2.0
Ongoing Savings: \$366,348

Administration and Support

Delete 2.0 Positions: Delete the following positions:

- 1.0 Human Resources Assistant II/I - (D5D)
- 1.0 Supervising Account Clerk II - (D95)

Positions Deleted: 2.0
Ongoing Savings: \$207,732

Administration and Support

Increase Revenue: Increase revenue in the amount of \$25,000 to recognize interest earned.

Ongoing Savings: \$25,000



Administration and Support

Expenditure Adjustments: Realignment of services and supplies expenditures totals \$28,651:

Services and Supplies Adjustments

Description:	Amount
Depreciation of Computer Equipment	\$43,550
PC Hardware	\$16,457
PC Software	\$3,459
PC Software Maintenance	\$3,241
Professional and Specialized Services	\$4,165
Maintenance - Computer Equipment	\$3,609
Bank Charges	\$9,600
Communications and Phone (External)	(\$12,636)
Office Expense	(\$17,836)
Professional Education	(\$5,000)
Small Tools and Instruments	(\$3,400)
Bar Dues Reimbursement	(\$1,200)
Household Expense	(\$1,000)
Subscriptions	(\$760)
Printing (External)	(\$500)
Transcripts	(\$232)
Education Expense - Other	(\$12,866)
Total:	\$28,651

Ongoing Cost: \$28,651

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 the deletion of additional positions.

Ongoing Savings: \$463,163

Change in Funds for Department of Child Support Services

In FY 2011 a Special Revenue Fund (Fund 0195) was created for State and Federal Child Support Enforcement funding, in order to conform to Government Accounting Standards Board (GASB) requirements. On a regular basis, DCSS transfers cash from the special revenue fund to the General Fund to cover departmental expenditures.

In addition, beginning in FY 2012 all expenditures will move from the General Fund to Fund 0193, which has been created specifically for DCSS. The Department will continue to transfer money to the expenditure fund to pay for departmental expenditures. The reports below reflect the change in funds and the resulting changes in cost centers.

Changes Approved by the Board of Supervisors

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

Allocation of Savings from Labor Concessions

The FY 2012 Recommended Budget included a \$75 million salary savings "placeholder" representing net General Fund savings expected from concessions from various bargaining units open for negotiation. This placeholder has been reversed and the savings budgeted in County departments through reductions in

salaries and benefits, temporary help, overtime, and department-specific salary savings based on the implementation of Board-approved agreements with

bargaining units and/or expected savings from agreements still under negotiation at the time of publication.

Dept Of Child Support Services — Budget Unit 200 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
3800	Child Support Svcs Fund 0001	\$ 35,867,761	\$ 36,436,210	\$ 36,369,606	\$ —	\$ —	-100.0%
3802	DCSS Elect Data Proc Fund 0001	1,062,114	1,120,555	1,103,347	—	—	-100.0%
3804	DCSS Exp - Admin Fund 0193	—	—	—	34,339,818	35,867,761	—
3805	DCSS Exp - Electronic Data Processing Fund 0193	—	—	—	1,014,957	1,062,114	—
Total Net Expenditures		\$ 36,929,875	\$ 37,556,765	\$ 37,472,953	\$ 35,354,775	\$ 36,929,875	—

Dept Of Child Support Services — Budget Unit 200 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
3800	Child Support Svcs Fund 0001	\$ 35,867,761	\$ 36,436,210	\$ 36,369,606	\$ —	\$ —	-100.0%
3802	DCSS Elect Data Proc Fund 0001	1,062,114	1,120,555	1,103,347	—	—	-100.0%
3804	DCSS Exp - Admin Fund 0193	—	—	—	34,339,818	35,867,761	—
3805	DCSS Exp - Electronic Data Processing Fund 0193	—	—	—	1,014,957	1,062,114	—
Total Gross Expenditures		\$ 36,929,875	\$ 37,556,765	\$ 37,472,953	\$ 35,354,775	\$ 36,929,875	—

Dept Of Child Support Services — Budget Unit 200 Expenditures by Object

Object	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 30,289,917	\$ 31,148,717	\$ 31,045,098	\$ 28,489,015	\$ 30,068,190	-0.7%
Services And Supplies	6,558,373	6,374,463	6,427,855	6,865,760	6,861,685	4.6%
Fixed Assets	81,585	33,585	—	—	—	-100.0%
Subtotal Expenditures	36,929,875	37,556,765	37,472,953	35,354,775	36,929,875	—
Total Net Expenditures	36,929,875	37,556,765	37,472,953	35,354,775	36,929,875	—



Dept Of Child Support Services — Budget Unit 200
Revenues by Cost Center

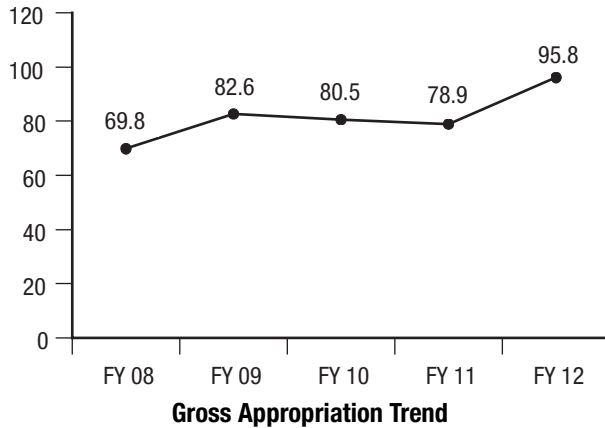
CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
3800	Child Support Svcs Fund 0001	\$ 35,867,761	\$ 36,437,261	\$ 36,791,630	\$ —	\$ —	-100.0%
3802	DCSS Elect Data Proc Fund 0001	1,062,114	1,121,830	—	—	—	-100.0%
3804	DCSS Exp - Admin Fund 0193	—	—	—	35,867,761	35,867,761	—
3805	DCSS Exp - Electronic Data Processing Fund 0193	—	—	—	1,062,114	1,062,114	—
Total Revenues		\$ 36,929,875	\$ 37,559,091	\$ 36,791,630	\$ 36,929,875	\$ 36,929,875	—

Dept Of Child Support Services — Budget Unit 200
Revenues by Type

Type	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	—	—	16	—	—	—
Intergovernmental Revenues	36,929,125	36,988,510	36,791,388	—	—	-100.0%
Other Financing Sources	750	570,581	226	36,929,875	36,929,875	4,923,883.3%
Total Revenues	\$ 36,929,875	\$ 37,559,091	\$ 36,791,630	\$ 36,929,875	\$ 36,929,875	—



In-Home Supportive Services Program Costs



County Executive's Recommendation

There are no recommended changes to IHSS for FY 2012.

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the In-Home Supportive Services Program as recommended by the County Executive with the following changes:

Insurance Premiums

Recognize Insurance Premiums Savings: The Board of Supervisors accepted the recommendation of the Harvey Rose Accountancy firm that the estimate for insurance premiums (health, vision, dental) for In-Home Supportive Services providers should be updated to reflect a reduced rate of increase in the number of cases.

Net Ongoing Savings: \$973,571

Cost Savings: \$1,126,092
Revenue Reduction: \$152,521

Individual Providers

Recognize Savings for Individual Provider Wages: The Board of Supervisors accepted the recommendation of the Harvey Rose Accountancy firm that the estimate for the Individual Provider wages should be updated to reflect the current level of increase in paid hours.

Ongoing Savings: \$4,019,397



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

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
1002	IHSS Program Fund 0001	\$ 44,265,483	\$ 42,959,465	\$ 42,077,746	\$ 47,126,861	\$ 46,000,769	3.9%
1003	IHSS Ind Provider Mode Fund 0001	34,642,199	37,180,908	36,714,685	53,857,529	49,838,132	43.9%
Total Net Expenditures		\$ 78,907,682	\$ 80,140,373	\$ 78,792,431	\$ 100,984,390	\$ 95,838,901	21.5%

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

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
1002	IHSS Program Fund 0001	\$ 44,265,483	\$ 42,959,465	\$ 42,077,746	\$ 47,126,861	\$ 46,000,769	3.9%
1003	IHSS Ind Provider Mode Fund 0001	34,642,199	37,180,908	36,714,685	53,857,529	49,838,132	43.9%
Total Gross Expenditures		\$ 78,907,682	\$ 80,140,373	\$ 78,792,431	\$ 100,984,390	\$ 95,838,901	21.5%

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

Object	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp			
Services And Supplies	78,907,682	80,140,373	78,792,431	100,984,390	95,838,901	21.5%
Subtotal Expenditures	78,907,682	80,140,373	78,792,431	100,984,390	95,838,901	21.5%
Total Net Expenditures	78,907,682	80,140,373	78,792,431	100,984,390	95,838,901	21.5%

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

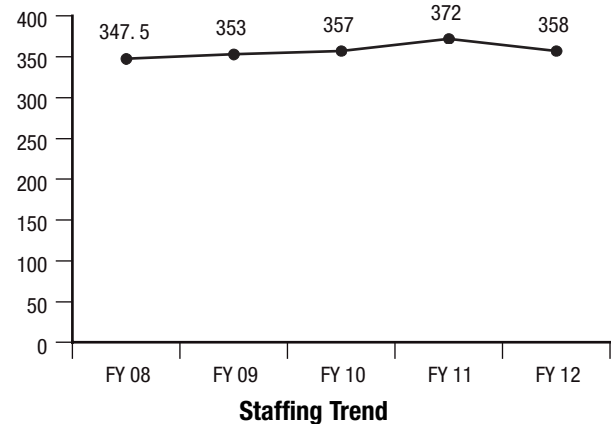
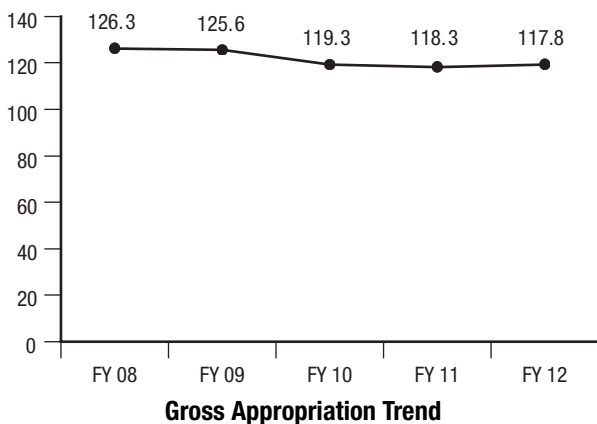
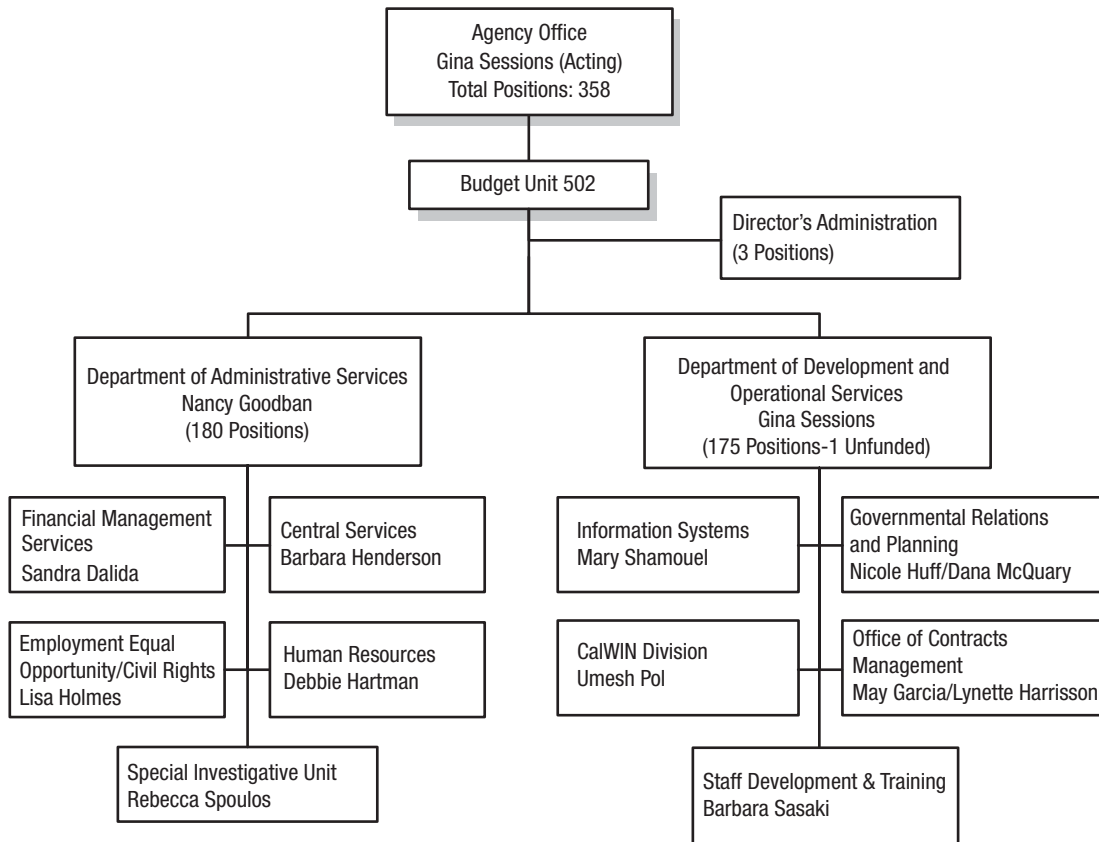
CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
1002	IHSS Program Fund 0001	\$ 35,223,483	\$ 20,923,483	\$ 37,081,833	\$ 27,775,185	\$ 27,622,664	-21.6%
1003	IHSS Ind Provider Mode Fund 0001	—	1,232,691	3,318,669	—	—	—
Total Revenues		\$ 35,223,483	\$ 22,156,174	\$ 40,400,502	\$ 27,775,185	\$ 27,622,664	-21.6%

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

Type	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp			
Intergovernmental Revenues	32,826,107	19,758,798	38,047,769	25,306,793	25,321,133	-22.9%
Other Financing Sources	2,397,376	2,397,376	2,352,732	2,468,392	2,301,531	-4.0%
Total Revenues	\$ 35,223,483	\$ 22,156,174	\$ 40,400,502	\$ 27,775,185	\$ 27,622,664	-21.6%



Agency Office — Social Services Agency



This chart includes 13 FTE in the Public Administrator/Guardian/Conservator Accounting Unit, as depicted in the BU 505 organization chart. This unit reports to the SSA Chief Financial Officer in Agency Office.

Section 3: Children, Seniors and Families



Public Purpose

- Ensure that the policies and priorities established by the Board are implemented in a manner that provides meaningful services to the community.
- Demonstrate responsible and efficient use of public funds.



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	Department of Development and Operational Services: Deletion of 1 SSA Program Specialist will reduce the Agency's disaster response program to a minimum level of support, and will also cause the coordination of a grant-supported Child Welfare program to be minimally staffed.	▼
Administration and Support	Yes	Required	CalWIN: Deletion of 1 SSA Application Decision Support Specialist II will delay response time to calls related to application assistance for the benefits eligibility systems, and may impact client services if technical issues cannot be resolved in a timely manner.	▼
Administration and Support	Yes	Required	Central Services: Deletion of 1 Messenger Driver will result in duties absorbed by other SSA Messenger Drivers.	▼
Administration and Support	Yes	Required	Central Services: Deletion of 1 Management Analyst will reduce SSA's ability to be proactive in the area of ergonomics and workers' compensation.	▼

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	Central Services: Deletion of 4 Records Retention Specialists will result in the work being distributed to the remaining Office Specialist IIs, and will impact turnaround time to district offices for case retrieval and processing.	▼
Administration and Support	Yes	Required	Financial Management Services: Deletion of 1 Senior Management Analyst will reduce the Agency's capacity to proactively identify and implement efforts to draw down additional State and Federal revenue.	▼
Administration and Support	Yes	Required	Information Systems: Deletion of 1 Information Systems Manager II will reduce the ability to support critical projects and lower the level of project management services in the Agency.	▼
Administration and Support	Yes	Required	Information Systems: Deletion of 1 Information Systems Analyst II will result in less support for SSA Database Administration and less time to address strategic initiatives.	▼
Administration and Support	Yes	Required	Office of Contracts Management: Deletion of 1 Senior Management Analyst will severely impact the Agency's ability to oversee administration of contracts and significantly delay the time it takes to execute contracts. Deletion of 1 Associate Management Analyst B will be mitigated by the recommended reduction in GF contracts, and resulting reduction in workload.	▼
Administration and Support	Yes	Required	Office of Contracts Management: The administration and budget for the Silicon Valley Independent Living Center contract was transferred from the Employee Services Agency to SSA.	■
Administration and Support	Yes	Required	Deletion of 6 positions in Staff Training and Development is somewhat mitigated by the fact that training for the DEBS process redesign is nearing completion, thereby reducing training needs at this time.	▼
Administration and Support	Yes	Required	Human Resources: Deletion of 1 HR Assistant II will reduce payroll audits and reporting and result in delays in responding to employee requests.	▼
Administration and Support	Yes	Required	Reduction in County Counsel Services includes those provided to Child Dependency Unit in the Department of Family and Children and Probate Attorney services in the Department of Aging and Adult.	▼
Administration and Support	Yes	Required	Welfare Fraud Services (part of the SSA Special Investigative Unit) was moved from the Department of Employment and Benefit Services to the Agency Office. IHSS Fraud Services (part of the SSA Special Investigative Unit) was moved from the Department of Aging and Adult to the Agency Office.	■
Administration and Support	Yes	Required	Client monthly benefit of SSI/SSP is reduced. There is no impact to client services.	■

Impact on Current Level of Service:

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



Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Administration and Support	Yes	Required	For one year, SSA is losing child support collections as repayment for public assistance benefits paid. There is no impact to services.	■
Appeals Program	Less than 5%	Mandated		■
General Fund Contracts	Yes	Non-Mandated	Reduce funding for General Fund contracts for Community Based Services that provide services to children and families, aged and dependent adults, immigrants, domestic violence victims, and the homeless from \$4,128,070 to \$3,340,901.	▼
Immigration and Citizenship Contracts	Yes	Non-Mandated		■

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

County Executive's Recommendation

▼ Administration and Support

Delete 6.0 FTEs in Central Services:

- 1.0 FTE Management Analyst
- 1.0 FTE Messenger Driver (effective August 1, 2011)
- 4.0 FTE Records Retention Specialists

Positions Reduced: 6.0
Ongoing Net Savings: \$307,311
 Cost Savings: \$495,662
 Associated Revenue Loss: \$188,351

Delete 1.0 FTE Senior Management Analyst in Financial Management Services: The deleted position is in the budget unit, which is responsible for State, Federal, and County budgets, and works with each major function of the Agency to ensure staff time and other costs are properly allocated to obtain maximum reimbursement and minimum cost to the County. Additionally, the budget unit is responsible for developing strategies to maximize State and Federal funding such as Medi-Cal Administration, Food Stamp Employment & Training

Program, Refugee Programs, Child Development Program, County Support Staff Time Reporting Plan, and many other welfare programs.

Position Reduced: 1.0
Ongoing Net Savings: \$86,593
 Cost Savings: \$139,668
 Associated Revenue Loss: \$53,075

Delete 1.0 FTE Human Resource Assistant II in Human Resources (HR): The deleted position is responsible for providing HR-related services to SSA's 2,450 employees. These responsibilities include new hire orientation, processing transactions in PeopleSoft, payroll adjustments, requests relating to employee benefits and other employee-related requests, processing security clearances, Workers' Compensation adjustments, employment verifications, and employee leaves. The position also distributes paychecks, provides Disaster Service Worker updates; and monitors and provides training on the County Permit program.

Position Reduced: 1.0
Ongoing Net Savings: \$57,273
 Cost Savings: \$92,376
 Associated Revenue Loss: \$35,103

Reductions in Department of Operational Services: The reductions consist of deleting 1.0 FTE SSA Program Specialist (effective October 1, 2011) and reducing the

cost of the Management Analyst Program Manager II (MAPM II) position by 75%, by shifting the responsibility for the Long-Term Foster Care Grant to the MAPM II.

Position Reduced: 1.0
Ongoing Net Savings: \$124,017
 Cost Savings: \$200,044
 Associated Revenue Loss: \$76,027

Delete 2.0 FTEs in Office of Contracts Management: The deletions include 1.0 Senior Management Analyst in the Program function and 1.0 Associate Management Analyst B in the Administration function. This reduction is related to a reduction in the General Fund contracts and the associated management of those contracts.

Positions Reduced: 2.0
Ongoing Net Savings: \$143,628
 Cost Savings: \$249,540
 Associated Revenue Loss: \$105,912

Delete 1.0 FTE SSA Application Decision Support Specialist II (ADSS) in CalWIN Division: The deleted position is in the Application Triage Support (CATS) area of the CalWIN Division.

Position Reduced: 1.0
Ongoing Net Savings: \$89,654
 Cost Savings: \$135,840
 Associated Revenue Loss: \$46,186

Delete 2.0 FTE in Information Systems (IS) Division: Delete one Information Systems Analyst II (Business Intelligence Unit) and one Information Systems Manager II (Project Management Unit).

Positions Reduced: 2.0
Ongoing Net Savings: \$160,580
 Cost Savings: \$291,996
 Associated Revenue Loss: \$131,416

Delete 6.0 FTEs in Staff Development and Training: The deletions include 1.0 Staff Development Eligibility Specialist and five time-limited positions. The time-limited positions are as follows:

- 2.0 Staff Development Eligibility Specialists
- 3.0 Eligibility Work Supervisors.

Positions Reduced: 6.0
Ongoing Net Savings: \$286,926
 Cost Savings: \$501,224
 Associated Revenue Loss: \$214,298

County Counsel Services

Reduce County Counsel Services for Child Dependency Unit (CDU): Reduce County Counsel services for a net savings of \$242,089. The revenue reductions are shown in BU 503, 504, and 505.

Net Ongoing Savings: \$242,089
 Cost Savings: \$323,408
 Associated Revenue Loss: \$81,319

Reduce County Counsel Services for the Department of Aging and Adult Services (DAAS): Reduce attorney and paralegal services provided to the Probate function of DAAS, for a net savings of \$62,221. The revenue reductions are shown in BU 504 and BU 505.

Net Ongoing Savings: \$62,221
 Cost Savings: \$165,669
 Associated Revenue Loss: \$103,448

General Fund Contracts for Community Based Services

Reduce General Fund Contracts by \$2,042,553: These contracts for service are provided by community-based organizations, and are fully funded by the General Fund in conjunction with priorities set by the Board of Supervisors, but they are not mandated. The recommended reductions account for approximately 50% of the total General Fund Contracts that currently total \$4,128,070. The "safety net" services are preserved, although at a recommended 40% funding reduction. All non-safety net contracts are terminated as of June 30, 2011 with the exception of three Child Welfare Programs in the Children's and Families category. These programs will be funded through Child Welfare funding sources.

Ongoing Savings: \$2,042,553

Changes Approved by the Board of Supervisors

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

Allocation of Savings from Labor Concessions:

The FY 2012 Recommended Budget included a \$75 million salary savings "placeholder" representing net General Fund savings expected from concessions from various bargaining units open for negotiation. This placeholder has been reversed and the savings budgeted in County departments through reductions in salaries and benefits, temporary help, overtime, and department-specific salary savings based on the implementation of Board-approved agreements with bargaining units and/or expected savings from agreements still under negotiation at the time of publication.

Sales Tax Realignment Revenue

Increase in Sales Tax Realignment Revenue: After the budget was printed, realignment revenues were adjusted to reflect the most current estimate for FY 2012. SSA's portion of the realignment revenue adjustment is \$1,473,728 of the net countywide impact of \$6,038,189.

Ongoing Revenue: \$1,473,728

Administration and Support

Silicon Valley Independent Living Center contract: The Board approved the County Executive's revision to transfer the administration and budget (\$238,590) for the Silicon Valley Independent Living Center contract from the Employee Services Agency to the Social Services Agency.

Ongoing Cost: \$0

Welfare Fraud Services

Transfer Welfare Fraud to Agency Office: The Board approved the County Executive's revision to move Welfare Fraud services (part of SSA Special Investigative Unit) from the Department of Employment and Benefit

Services to the Agency Office. This function was previously part of the District Attorney's Office. See details at BU 504.

This action also updates the funding level for the new SSA staff as the final expenditure amounts are less than originally estimated. Additionally, the Board approved four (4) vehicles for the Special Investigative Unit to ensure fraud investigation duties can be performed without disruption. The ongoing savings is \$25,293.

Ongoing Savings: \$25,293

IHSS Fraud Services

Transfer IHSS Fraud to Agency Office: The Board approved the County Executive's revision to move IHSS Fraud services (part of SSA Special Investigative Unit) from the Department of Aging and Adult Services to the Agency Office. This function was previously part of the District Attorney's Office. See details at BU 505.

Ongoing Cost: \$0

SSI/SSP Benefits

SSI/SSP Benefit Reduction to Clients: The State budget action reduces an individual's SSI/SSP monthly grant by \$15. Because the County recovers benefits paid to individuals who become eligible for SSI/SSP while receiving General Assistance benefits, the State reduction decreases the County's revenue. However, as expenditures were also reduced by the same amount, there is no negative impact to the General Fund.

Net Ongoing Cost: \$0

Cost Savings: \$3,780
Revenue Reduction: \$3,780

Child Support Recovery

Suspension of Child Support Recovery Revenues: The State budget action suspended, for one-year, the county's share of child support collections as repayment for public assistance benefits paid. The County is not reducing expenditures as a result of the revenue loss as

it is required to continue issuing public benefits for eligible children and families. This results in a one-time cost as revenue is reduced but the expenditure remains.

One-Time Net Cost: \$1,076,453

One-Time Cost Savings: \$0
One-Time Revenue Reduction: \$1,076,453

General Fund Contracts for Community Based Services

Restore funding for General Fund Contracts for Community Based Services: The Board approved inventory items #1 and 2 to restore ongoing funding for Community Based contracts at the level below:

Category	Inventory Amount
Children and Families	\$818,690
Aging and Dependent Adult	\$932,967
Children and Families-Safety Net	\$183,718

Category	Inventory Amount
Housing and Homeless	\$274,970
Domestic Violence	\$451,160
Programs for Immigrant Integration	\$779,396
Total	\$3,340,901

The cost required to fund these contracts at the approved inventory level is \$932,330.

Ongoing Cost: \$932,330

**Social Services Agency — Budget Unit 502
Net Expenditures by Cost Center**

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
50201	Agency Office Admin Fund 0001	\$ 77,154,421	\$ 78,094,413	\$ 71,299,759	\$ 79,923,008	\$ 79,674,800	3.3%
50202	Information Systems Fund 0001	29,878,710	30,344,195	30,450,275	28,366,172	28,364,295	-5.1%
50203	Agency Staff Dev and Tng Fund 0001	5,193,933	5,028,865	5,276,647	3,992,019	3,991,855	-23.1%
50205	Community Programs and Grants	1,099,291	1,952,063	1,585,026	1,407,269	1,402,371	27.6%
50206	Local Programs for Adults, Youth and Families	4,855,470	4,855,470	5,029,571	2,832,317	3,803,673	-21.7%
Total Net Expenditures		\$ 118,181,825	\$ 120,275,007	\$ 113,641,277	\$ 116,520,785	\$ 117,236,994	-0.8%

**Social Services Agency — Budget Unit 502
Gross Expenditures by Cost Center**

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
50201	Agency Office Admin Fund 0001	\$ 77,154,421	\$ 78,094,413	\$ 71,299,759	\$ 79,923,008	\$ 79,674,800	3.3%
50202	Information Systems Fund 0001	29,878,710	30,373,981	30,450,275	28,549,892	28,548,015	-4.5%
50203	Agency Staff Dev and Tng Fund 0001	5,193,933	5,028,865	5,276,647	3,992,019	3,991,855	-23.1%
50205	Community Programs and Grants	1,180,003	2,032,775	1,657,688	1,757,081	1,752,183	48.5%
50206	Local Programs for Adults, Youth and Families	4,855,470	4,855,470	5,029,571	2,832,317	3,803,673	-21.7%
Total Gross Expenditures		\$ 118,262,537	\$ 120,385,505	\$ 113,713,939	\$ 117,054,317	\$ 117,770,526	-0.4%



Social Services Agency — Budget Unit 502 Expenditures by Object

Object	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 40,737,721	\$ 40,654,185	\$ 41,024,187	\$ 39,921,808	\$ 39,718,858	-2.5%
Services And Supplies	77,524,816	78,953,678	71,872,099	77,132,509	78,051,668	0.7%
Fixed Assets	—	777,642	817,653	—	—	—
Subtotal Expenditures	118,262,537	120,385,505	113,713,939	117,054,317	117,770,526	-0.4%
Expenditure Transfers	(80,712)	(110,498)	(72,662)	(533,532)	(533,532)	561.0%
Total Net Expenditures	118,181,825	120,275,007	113,641,277	116,520,785	117,236,994	-0.8%

Social Services Agency — Budget Unit 502 Revenues by Cost Center

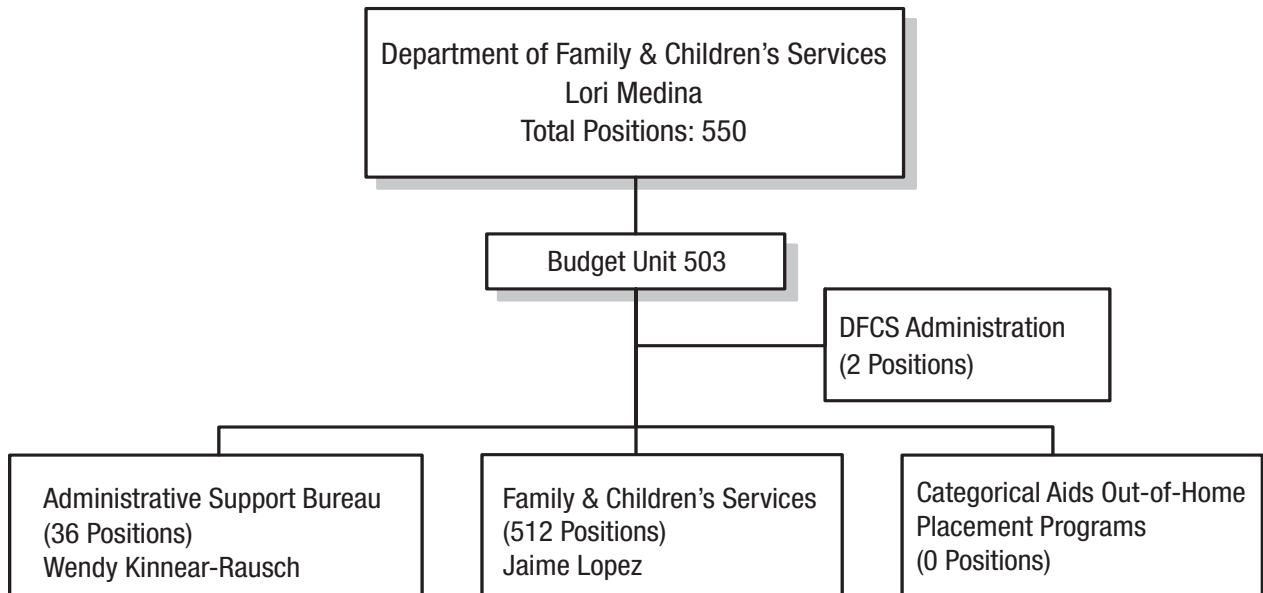
CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
50201	Agency Office Admin Fund 0001	\$ 16,440,962	\$ 16,440,962	\$ 16,992,337	\$ 15,585,435	\$ 15,978,930	-2.8%
50202	Information Systems Fund 0001	10,223,475	10,955,795	7,757,768	7,543,631	7,543,631	-26.2%
50205	Community Programs and Grants	1,099,291	2,203,754	1,534,614	1,242,373	1,242,373	13.0%
	Total Revenues	\$ 27,763,728	\$ 29,600,511	\$ 26,284,719	\$ 24,371,439	\$ 24,764,934	-10.8%

Social Services Agency — Budget Unit 502 Revenues by Type

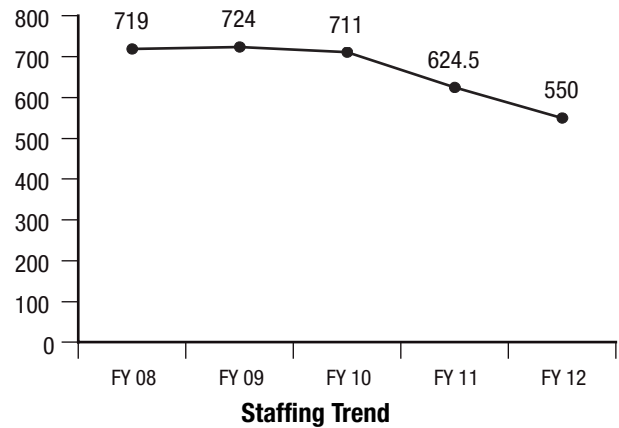
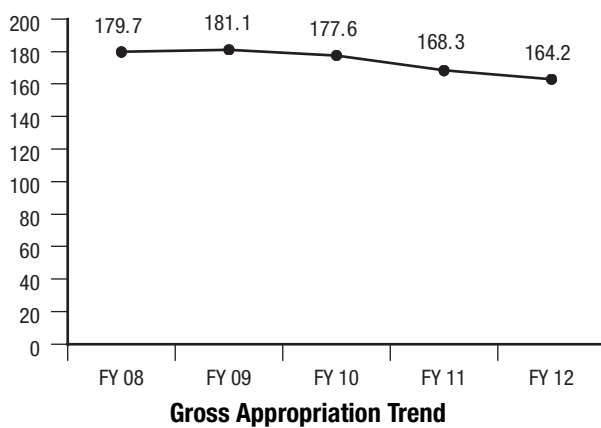
Type	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp			
Intergovernmental Revenues	25,668,322	26,400,642	23,604,546	22,042,833	23,516,561	-8.4%
Other Financing Sources	2,095,406	3,199,869	2,680,173	2,328,606	1,248,373	-40.4%
Total Revenues	\$ 27,763,728	\$ 29,600,511	\$ 26,284,719	\$ 24,371,439	\$ 24,764,934	-10.8%



Department of Family and Children’s Services — Social Services Agency



Section 3: Children, Seniors and Families



Public Purpose

- Children's Lives Protected
- Basic Needs Met for Children in the Child Welfare Services System
- Families Strengthened and Restored
- Community Participation in Child Well Being
- Permanency for Children



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		■
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		■
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 Court Grant	No	Non-Mandated		■
Success Camp Pilot Program	Yes	Non-Mandated	Deletion of Pilot Program and staff coordinator will eliminate this program for 130 children ages 6-11 years old who are entering child welfare services for the first time	▼
Child Welfare Services	Yes	Mandated	Deletion of 19 positions across the Division will limit the Agency's ability to redirect and deploy staff resources to meet Federal, State and local program expectations.	▼
Child Welfare Services	Yes	Mandated	Reduction in child care funding for Child Development Program will reduce child care services to children in the Child Welfare System.	▼
Child Welfare Services	Yes	Mandated		■
Child Welfare Services	Yes	Mandated	Categorical Aid payment rates were increased for licensed foster homes for child care services to dependent children.	■
Foster Home Recruitment	Yes	Mandated		■
Receiving, Assessment and Intake Center (RAIC)	Yes	Mandated	Deletion of Director will result in less program oversight, limited capacity for coordination of placement issues, and reduced ability to manage high level projects.	▼
Receiving, Assessment and Intake Center (RAIC)	Yes	Mandated	Deletion of the Executive Assistant I will result in work being absorbed by existing personnel.	▣
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	County General Fund share for SED funding was reallocated to Wraparound Services.	▲
Federal Kin-Gap Program (Benefits)	Yes	Mandated		■
Adoption Assistance Program (Benefits)	Yes	Mandated		■

Impact on Current Level of Service:

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



Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Emergency Assistance Foster Care Program	Yes	Mandated		■
Seriously Emotionally Disturbed Children (Benefits)	Yes	Mandated		■
Administration and Support Services	Yes	Required	Deletion of 1.5 positions will result in the workload being absorbed by remaining staff.	▣
Administration and Support Services	Yes	Required	Reduce drug testing contract and implement a step-down model of drug testing to decrease the period of time that a parent will be drug tested.	▼
Administration and Support Services	Yes	Required	Elimination of the supervised visitation contract for South County will result in visitation duties being absorbed by Social Worker I staff.	▣

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

County Executive's Recommendation

■ Child Welfare Services

Recognize Ongoing Revenue for the Child Welfare Services Program: The FY 2012 State budget proposes an enhanced level of funding for Child Welfare Services.

Ongoing Revenue: \$1,137,846

Reduce Drug Testing Services for DFCS Clients: The reduction in the drug testing contract will result in fewer drug tests being performed. This step-down model will result in testing being done strictly on a random and more targeted basis instead of comprehensively.

Ongoing Savings: \$75,000

▣ Child Welfare Services

Eliminate Supervised Visitation Services Contract: This contract provides over 50 visits per month totaling over 700 hours of visitation for children and families being served by DFCS.

Ongoing Savings: \$50,000

▣ Administration and Support

Delete 2.5 FTEs in DFCS Administration:

- 0.5 FTE Client Services Technician
- 1.0 FTE Administrative Support Officer I
- 1.0 FTE Administrative Assistant

Positions Reduced: 2.5
Net Ongoing Savings: \$151,324

Cost Savings: \$240,672
 Associated Revenue Loss: \$89,348

▼ Child Welfare Services

Delete 1.0 FTE Social Work Coordinator II and Eliminate Success Camp Pilot Program: The deletion is effective November 2011, and will eliminate the Success Camp Pilot Program at that time.

Position Reduced: 1.0
Net Ongoing Savings: \$38,836
 Cost Savings: \$87,272
 Associated Revenue Loss: \$48,436

▼ Receiving, Assessment and Intake Center

Delete 2.0 FTE in the Receiving, Assessment and Intake Center (RAIC):

- 1.0 FTE Director of Receiving, Assessment and Intake Center



- 1.0 FTE Executive Assistant I

Positions Reduced: 2.0
Net Ongoing Savings: \$115,340
 Cost Savings: \$183,080
 Associated Revenue Loss: \$67,740

FTE	Job Class
(1.0)	Social Worker Supervisor
(2.0)	Program Services Aide
(1.0)	Social Work Coordinator
(1.0)	Transportation Officer
(0.5)	Social Worker I
(5.5)	Total

Continuing/Family Resource Center Bureaus

Delete 1.5 FTE in the Family Resource Center:

- 0.5 FTE Social Worker III
- 1.0 FTE Day Care Aide

Positions Reduced: 1.5
Net Ongoing Savings: \$98,669
 Cost Savings: \$150,720
 Associated Revenue Loss: \$52,051

Positions Reduced: 5.5
Net Ongoing Savings: \$402,289
 Cost Savings: \$598,548
 Associated Revenue Loss: \$196,259

Placement/Court Intervention

Delete 7.0 FTEs, Reduce Overtime, and Add Expenditure Allocation for Payment of Night Differential: The deleted positions include:

Delete 0.5 FTE in Service Bureau B: The deletion of the half-time Social Worker III will result in work being absorbed by the remaining full-time Social Worker III and reassignment of some positions to balance the workload.

Position Reduced: 0.5
Net Ongoing Savings: \$41,100
 Cost Saving: \$59,472
 Associated Revenue Loss: \$18,372

FTE	Job Class
(1.0)	Social Work Coordinator
(1.0)	Social Work Supervisor
(1.0)	Program Services Aide
(1.0)	Transportation Officer
(1.0)	Associate Management Analyst B
(0.5)	Social Worker I
(1.5)	Social Worker III
(7.0)	Total

Delete 2.0 FTE in Service Bureau C: The deleted Social Work Supervisors, in the Continuing/Family Resource Center Bureau, are responsible for the supervision and oversight of case-carrying Social Workers who deliver services to children and families receiving family reunification, family maintenance or permanent placement services.

Positions Reduced: 2.0
Net Ongoing Savings: \$190,556
 Cost Savings: \$276,168
 Associated Revenue Loss: \$85,612

The overtime reduction relates to the Joint Decision Making Parent Orientation Program.

The payment of a night shift differential is for nine late night Social Work staff supporting Placement activities.

Positions Reduced: 7.0
Net Ongoing Savings: \$448,092
 Total Cost Savings: \$761,988
 Total Associated Revenue Loss: \$313,896

Delete 5.5 FTEs in South County Service Bureau:

Savings from Reduction of Overtime: \$30,000
 Associated Revenue Loss: \$9,300

Cost of Differential Pay: \$61,776
 Associated Revenue Increase: \$19,151

Savings from Reduction of Positions: \$793,764
 Associated Revenue Loss: \$323,747



Emergency Response/Child Abuse and Neglect Reporting (CAN) Center

Delete 1.5 FTE:

- 1.0 FTE Transcriptionist

- 0.5 FTE Social Worker III

Positions Reduced: 1.5
Net Ongoing Savings: \$28,896
 Cost Savings: \$143,496
 Associated Revenue Loss: \$114,600

FY 2012 Costs of Family and Children's Programs and Aid Programs

Program	Total	Revenue	County	County %
Adoption Services	\$4,638,375	\$4,167,598	\$470,777	10.1%
CAPIT	\$474,458	\$474,458	-	0.0%
Child Welfare Services	\$84,000,978	\$72,751,322	\$11,249,656	13.4%
CWSOIP	\$428,135	\$428,135	-	0.0%
Domestic Violence Advocacy	\$81,926	-	\$81,926	100.0%
Family Wellness Court	\$642,373	\$642,373	-	0.0%
Foster Home Licensing	\$1,439,678	\$1,012,025	\$427,653	29.7%
Foster Home Recruitment	\$181,800	\$145,977	\$35,823	19.7%
Independent Living Skills Program (ILP)	\$1,076,072	\$817,162	\$258,910	24.1%
Kinship Support Services Prog (KSSP)	\$169,367	\$169,367	-	0.0%
Kinship/Foster Care Emergency Fund	\$72,144	\$48,329	\$23,815	33.0%
Long Term Foster Care	\$600,000	\$600,000	-	0.0%
PSSF	\$1,321,272	\$1,034,399	\$286,873	21.7%
State Family Preservation Program	\$1,344,521	\$726,458	\$618,063	46.0%
Supportive and Therapeutic Options (STOP)	\$392,338	\$201,043	\$191,295	48.8%
Program Cost	\$96,863,437	\$83,218,646	\$13,644,791	14.1%
DFCS Categorical Aid	\$84,943,816	\$70,301,362	\$14,642,454	17.2%
Total	\$181,807,253	\$153,520,008	\$28,287,245	15.6%

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Department of Family and Children's Services as recommended by the County Executive with the following changes:

Allocation of Savings from Labor Concessions:

The FY 2012 Recommended Budget included a \$75 million salary savings "placeholder" representing net General Fund savings expected from concessions from various bargaining units open for negotiation. This placeholder has been reversed and the savings budgeted in County departments through reductions in salaries and benefits, temporary help, overtime, and department-specific salary savings based on the implementation of Board-approved agreements with bargaining units and/or expected savings from agreements still under negotiation at the time of publication.

▲ Sales Tax Realignment Revenue

Recognize Sales Tax Realignment Revenue: After the budget was printed, realignment revenues were adjusted to reflect the most current estimate for FY 2012. SSA's portion of the realignment revenue increase is \$6,408,907, with reductions in other departments, resulting in a net countywide impact of \$6,038,189.

Ongoing Revenue: \$6,408,907

▼ Child Welfare Services Revenue

Reduce Child Welfare Services Revenue: The Board approved the County Executive's revision to reduce Child Welfare Services revenue based on the subsequent determination that this revenue was not



part of the State budget actions approved by the legislature in March, nor is the revenue available in the Governor's proposed State budget.

Ongoing Reduced Revenue: \$1,137,846

DFCS Administration

Administrative Assistant Position Change: The Board approved the County Executive's revision to restore an Administrative Assistant position in one program (DFCS Administration) and instead delete the Administrative Assistant in another program (Placement/Court Intervention Bureau). There is no cost associated with this action.

Position Added: 1
Position Deleted: 1
Total Cost: \$0

Placement/Court Intervention Bureau

Restore Overtime and Reduce Night Shift Differential: The Board approved the County Executive's revision to restore overtime funds for Joint Decision Making (JDM) Parent Orientation. The net ongoing cost is \$20,700. Additionally, the Board approved the reduction of night shift differential pay for nine (9) late-night Social Work staff as the Agency will not be assigning late night social work staff to support Placement activities. The ongoing savings is \$42,625.

Net Ongoing Savings: \$21,925
Cost from Overtime: \$20,700
Savings from Night Shift Differential: \$42,625

Seriously Emotionally Disturbed (SED)/ Wraparound Services

Reallocate SED budget to Wraparound Services: The Board approved the County Executive's revision to reallocate existing funding of \$1,846,368 for Seriously Emotionally Disturbed (SED) services to Wraparound services and to recognize associated ongoing state revenue of \$738,547. The reallocation of funding covers the additional cost for Wraparound program services

for eligible Probation Department youth. This action to reallocate current budget appropriations and recognize ongoing revenue results in net savings of \$738,547.

Net Ongoing Savings: \$738,547
Savings from SED: \$1,846,368
Cost of Wraparound Services: \$1,846,368
Revenue Increase: \$738,547

Child Development Program

Funding Reduction: The State Budget action reduces the child care funding for children in the child welfare system who are receiving services in the home in the Family Maintenance program, or who are in foster care and whose foster parents who are working or in school. The position deletions associated with this funding reduction is in the Department of Employment and Benefit Services (BU 504).

Net Ongoing Cost: \$145,680
Cost Savings: \$1,032,639
Revenue Reduction: \$1,178,319

Foster Family Home Rate

Categorical Aid Foster Family Home Rate Increase: The State Budget action increases payment rates to County licensed foster homes for child care services to dependent children.

Net Ongoing Cost: \$1,282,308
Increased Cost: \$6,757,393
Revenue Increase: \$5,475,085

Department of Family and Children Services — Budget Unit 503 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
50301	DFCS Administration Fund 0001	\$ 9,054,918	\$ 8,996,849	\$ 10,031,071	\$ 8,205,226	\$ 8,196,615	-9.5%
50302	DFCS Program Svcs Fund 0001	60,741,496	63,540,163	62,598,911	54,023,354	52,958,939	-12.8%
50303	DFCS Program Spt Fund 0001	7,751,089	7,452,921	7,284,922	6,493,501	6,493,501	-16.2%
50304	Children's Shelter Fund 0001	5,728,067	5,664,869	3,888,581	4,661,339	4,657,384	-18.7%
50305	DFCS Staff Dev and Tng Fund 0001	609,951	609,951	499,186	616,556	616,556	1.1%
50306	DFCS Out of Home Placement Res & Pmt Fund 0001	84,355,684	83,737,513	79,413,917	84,440,668	91,198,061	8.1%
Total Net Expenditures		\$ 168,241,205	\$ 170,002,266	\$ 163,716,588	\$ 158,440,644	\$ 164,121,056	-2.4%

Department of Family and Children Services — Budget Unit 503 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
50301	DFCS Administration Fund 0001	\$ 9,054,918	\$ 8,996,849	\$ 10,031,071	\$ 8,205,226	\$ 8,196,615	-9.5%
50302	DFCS Program Svcs Fund 0001	60,741,496	63,540,163	62,598,911	54,023,354	52,958,939	-12.8%
50303	DFCS Program Spt Fund 0001	7,834,400	7,536,232	7,367,398	6,576,812	6,576,812	-16.1%
50304	Children's Shelter Fund 0001	5,728,067	5,664,869	3,888,581	4,661,339	4,657,384	-18.7%
50305	DFCS Staff Dev and Tng Fund 0001	609,951	609,951	499,186	616,556	616,556	1.1%
50306	DFCS Out of Home Placement Res & Pmt Fund 0001	84,355,684	83,737,513	82,413,917	84,440,668	91,198,061	8.1%
Total Gross Expenditures		\$ 168,324,516	\$ 170,085,577	\$ 166,799,063	\$ 158,523,955	\$ 164,204,367	-2.4%

Department of Family and Children Services — Budget Unit 503 Expenditures by Object

Object	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 69,410,967	\$ 71,972,304	\$ 71,760,138	\$ 59,972,011	\$ 59,940,235	-13.6%
Services And Supplies	97,519,995	96,719,719	95,038,925	97,158,390	102,870,578	5.5%
Reserves	1,393,554	1,393,554	—	1,393,554	1,393,554	—
Subtotal Expenditures	168,324,516	170,085,577	166,799,063	158,523,955	164,204,367	-2.4%
Expenditure Transfers	(83,311)	(83,311)	(3,082,476)	(83,311)	(83,311)	—
Total Net Expenditures	168,241,205	170,002,266	163,716,588	158,440,644	164,121,056	-2.4%



Department of Family and Children Services — Budget Unit 503
Revenues by Cost Center

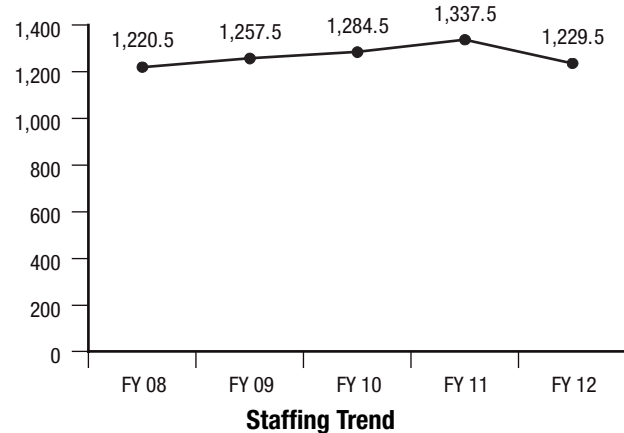
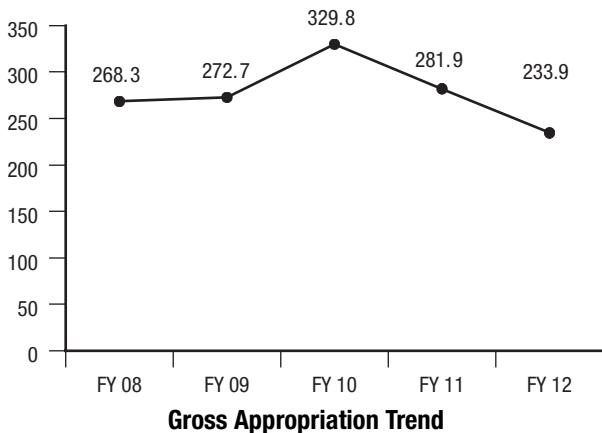
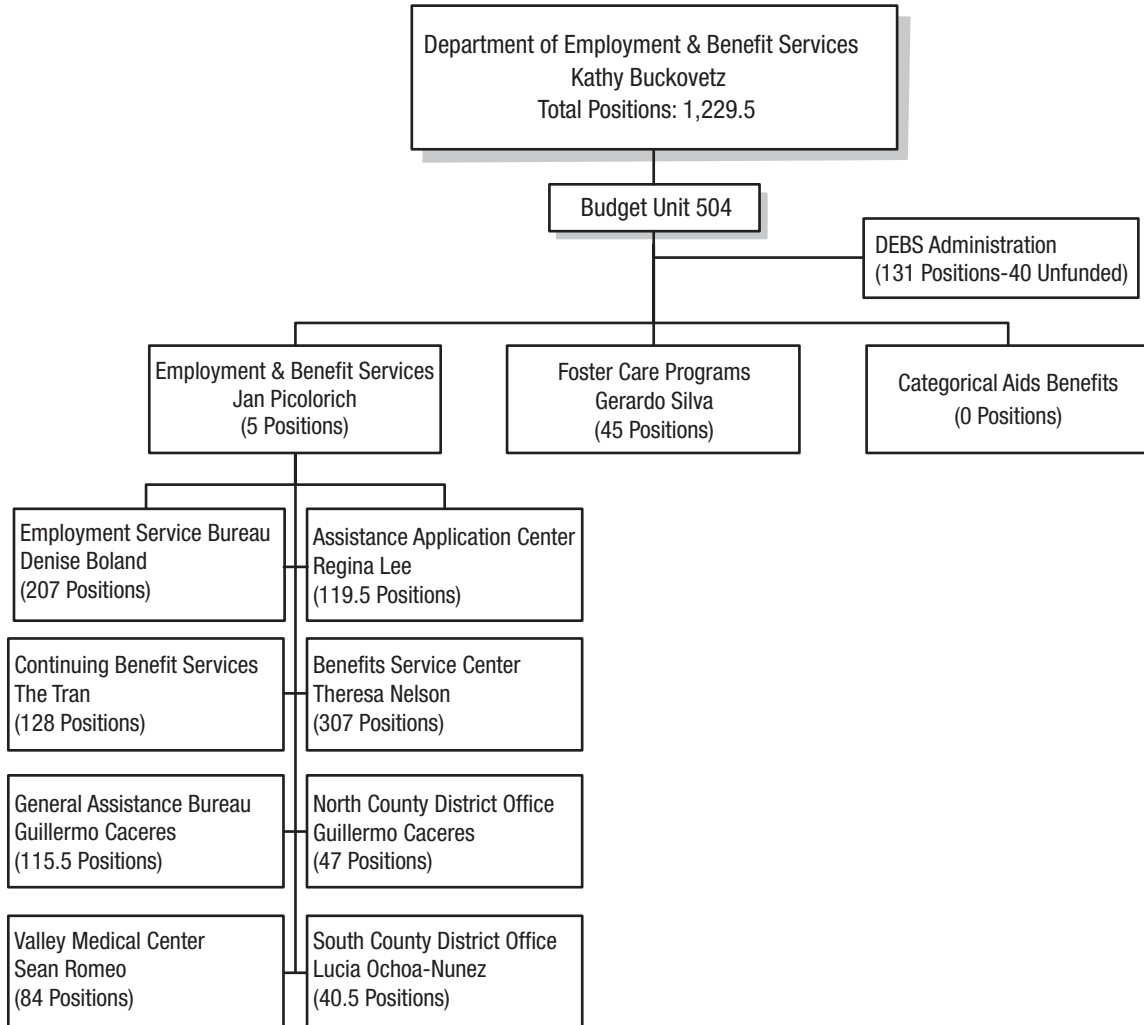
CC	Cost Center Name	FY 2011 Appropriations			FY 2012	FY 2012	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
50301	DFCS Administration Fund 0001	\$ —	\$ —	\$ —	\$ 912,600	\$ 912,600	—
50302	DFCS Program Svcs Fund 0001	91,319,400	86,122,464	78,856,052	84,053,437	81,731,335	-10.5%
50306	DFCS Out of Home Placement Res & Pmt Fund 0001	97,203,476	94,416,242	93,834,737	94,576,395	107,198,934	10.3%
Total Revenues		\$ 188,522,876	\$ 180,538,706	\$ 172,690,790	\$ 179,542,432	\$ 189,842,869	0.7%

Department of Family and Children Services — Budget Unit 503
Revenues by Type

Type	FY 2011 Appropriations			FY 2012	FY 2012	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Intergovernmental Revenues	188,457,876	180,473,706	172,592,165	179,467,432	189,767,869	0.7%
Charges For Services	25,000	25,000	26,600	25,000	25,000	—
Other Financing Sources	40,000	40,000	72,024	50,000	50,000	25.0%
Total Revenues	\$ 188,522,876	\$ 180,538,706	\$ 172,690,790	\$ 179,542,432	\$ 189,842,869	0.7%



Department of Employment and Benefit Services — Social Services Agency



Public Purpose

- ➔ Recipients of cash assistance receive services and support to transition from welfare to work and self-sufficiency.
- ➔ Eligible individuals and working poor people receive necessary health, nutrition, and vocational services.



Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
CalWORKs Safety Net	No	Non-Mandated		■
Child Development Program	Less Than 5%	Non-Mandated	Deletion of 2 positions as a result of State funding reduction in the Child Development Program will reduce child care services to children in the Child Welfare System.	▼
Supplemental Security Income (SSI) Advocacy	Yes	Non-Mandated	Deletion of 1 Social Work Supervisor will result in the merging of the SSI Advocacy Unit and the CWES Social Worker Unit.	▼
General Assistance - Vocational Program	Yes	Non-Mandated		■
Food Bank	Yes	Non-Mandated		■
CalWORKs Employment Services (WtW)	Less Than 5%	Mandated	Elimination of CWES In-Service training contract will result in training provided by County staff.	▼
CalWORKs Employment Services (WtW)	Less Than 5%	Mandated	Deletion of 5 positions (1 Employment Manager, 1 Administrative Assistant, 1 Social Worker III, 1 Social Worker II, and 1 Management Aide) will reduce training resources and eliminate Agency involvement in non-mandated community liaison and State level coordination.	▼

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	Deletion of 3 positions (2 Employment Counselor IIs and 1 Employment Program Supervisor) will reduce case workers available to assist clients with employment related activities and could negatively impact work participation rates. Reductions also include transportation for clients, ancillary support (e.g. books, uniforms, supplies), and community contracts for CalWORKs program.	▼
CalWORKs Employment Services (WtW)	Less Than 5%	Mandated	Reduction of the Health Alliance Interagency agreement is anticipated to have no impact on client service as alternative revenue stream has been identified (MHSA and MediCal)	■
CalWORKs Categorical Aid	Less Than 5%	Mandated	Reduction in cash assistance to CalWORKs recipients as a result of 8% grant reduction, 48 months time limit, and income disregard. There is no impact on services as a result of these reductions in aid to clients.	■
Food Stamp Employment and Training	Yes	Mandated		■
General Assistance - Eligibility	Yes	Mandated	Deletion of 3 Eligibility Examiners will have minimal impact as a result of a business process redesign and space consolidation.	■
Cal-Fresh (Non-Assistance Food Stamp)	Yes	Mandated	Recognize ongoing revenue for Food Stamp Program Administration with no expenditure appropriation increase.	■
Cal-Fresh (Non-Assistance Food Stamp)	Yes	Mandated	Staff reductions in Eligibility also apply to Cal-Fresh. However, the reductions are expected to have minimal impact as a result of the DEBS business process redesign and space consolidation.	■
Adoptions Assistance Program (Eligibility)	No	Mandated		■
Cal-Learn	Less Than 5%	Mandated	Deletion of 2 Employment Counselors will result in reduce services to the program.	▼
Cal-Learn	Less Than 5%	Mandated	Reduction of contract costs for the Planned Parenthood contract (administered through Public Health) will have not impact as all participants in the program will continue to receive services due to funds being stored in Public Health Department. Public Health administrative costs associated with Planned Parenthood contract will be absorbed by the Public Health department. Although there is a reduction in transportation and other ancillary costs, eligible Cal-Learn clients will receive services through CalWORKs single allocation.	■
CalWORKs Child Care Program	Less Than 5%	Mandated	Reduction in child care expenditures reduces aid to families with no impact to client services.	■

Impact on Current Level of Service:

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



Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
CalWORKs Eligibility	No	Mandated	Net reductions of 51 FTEs throughout CalWORKs Eligibility are expected to have minimal impact as a result of the the DEBS business process redesign and space consolidation.	■
CalWORKs Eligibility	No	Mandated	Elimination of Welfare Fraud services previously provided through the District Attorney's Office. The Agency will establish the SSA Investigative Unit but at a scaled-down level. The unit will consist of a total of 12 new positions (10 for Welfare Fraud and 2 for IHSS Fraud) and are placed in BU 502.	▼
CalWORKs Substance Abuse & Mental Health	Yes	Mandated	Reduction of funding to Health Alliance Program is anticipated to have no impact on client service as alternative revenue stream has been identified (MHSA and MediCal).	■
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	Staff reductions in CalWORKs Eligibility also apply to Medi-Cal. However, The reductions are expected to have minimal impact as a result of the the DEBS business process redesign and space consolidation.	■
Refugee Cash Assistance - Eligibility	No	Mandated		■
Refugee Employment Social Services - RESS	No	Mandated		■
Refugee Targeted Assisatn Program	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		■
DEBS Operations	Less Than 5%	Required	Overtime reduction in various DEBS units is expected to have minimal impact on services as a result of business process redesign (Central Client Services).	■
Administration and Support Services	Yes	Required	Deletion of 4 positions is expected to have low impact as a result in the redesign of business processes and consolidation of space in the Department. It is anticipated that the Agency will gain efficiencies in the eligibility and clerical processes.	■

Impact on Current Level of Service:

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



County Executive's Recommendation

Food Stamp Program

Recognize Ongoing Revenue: The State Food Stamp Program Administration revenue is dependent upon the Agency's ability to allocate staff costs from other limited or fixed funding streams to designated food stamp programs during FY 2012.

Ongoing Revenue: \$2,107,960

Overtime Reduction

Reduce Overtime: This reduction is in the Department of Employment and Benefit Services (DEBS) and resulted from the business process redesign of Central Client Services.

Net Ongoing Savings: \$1,155,000

Cost Savings: \$3,500,000

Associated Revenue Loss: \$2,345,000

CalWORKs Employment Services (CWES)

Eliminate CWES In-Service Training Contract for \$50,000: Eliminate the contract with an external provider for organizational development training.

Ongoing Savings: \$50,000

Delete 5.0 FTEs in CWES: The deletions include the following positions:

FTE	Position Description
(1.0)	Administrative Assistant
(1.0)	Employment Program Manager
(1.0)	Social Worker III
(1.0)	Social Worker II
(1.0)	Management Aide
(5.0)	Total

Positions Reduced: 5.0

Net Ongoing Savings: \$531,709

Cost Savings: \$557,280

Associated Revenue Loss: \$25,571

Welfare Fraud Services

Add 10.0 FTE for Welfare Fraud services, and add expenditure allocation of \$5,000 for services and supplies: This action establishes a new SSA Special Investigative Unit which will be responsible for fraud investigation duties for the welfare program and for In-home Supportive Services (IHSS), both of which have until now been historically been provided through a contract with the District Attorney's Office.

Positions to be added for welfare fraud investigation are as follows:

- 1.0 Supervising Welfare Fraud Investigator
- 8.0 Welfare Fraud Investigators
- 1.0 Office Specialist III

The Special Investigative Unit also includes 2.0 positions for investigation of In-Home Supportive Services (IHSS) Fraud. Those positions are discussed in BU 505.

Positions Added: 10.0

Net Ongoing Savings: \$1,525,133

Ongoing Cost for SSA Welfare Fraud activities: \$1,188,802

Ongoing Reduced Reimbursement to DA's Office: \$3,677,000

Ongoing Revenue Loss associated with DA Office activities: \$963,065

See BU 202 and BU 505 for additional budget detail



CalWORKs Eligibility

Delete 51.0 Net Total FTE Throughout CalWORKs Eligibility, and Eliminate Contracts:

FTE	Position Description	Program	Effective Date
1.0	Social Services Program Manager I	AAC	July 2011
(1.0)	Social Work Supervisor	GA	July 2011
(3.0)	Eligibility Examiner	GA	July 2011
(10.0)	Office Specialist II	AAC	August 2011
(1.0)	Administrative Assistant	North County	August 2011
(1.0)	Program Coordinator	Admin	January 2012
(4.0)	Eligibility Work Supervisor	AAC	January 2012
(30.0)	Eligibility Worker III	AAC	January 2012
(1.0)	Social Services Program Manager II	North County	January 2012
(1.0)	Social Services Program Manager III	Admin	March 2012
(51.0)	Total		

In addition to the above deletions and one addition, the General Assistance Hearing Officer contract totaling \$24,500 was eliminated.

Positions Reduced: 51.0
Net Ongoing Savings: \$1,258,937
 Cost Savings: \$3,081,712
 Associated Revenue Loss: \$1,822,775

FY 2012 Costs of Employment and Benefit Services and Aid Programs

Program	Total	Revenue	County	County %
Adoptions Assistance Program Eligibility	\$1,424,321	\$1,424,321	-	0.0%
CalFresh	\$53,611,460	\$32,679,279	\$20,932,181	39.0%
CalWORKs CalLEARN Support Services	\$981,125	\$981,125	-	0.0%
CalWORKs Child Care Programs	\$17,474,450	\$17,474,450	-	0.0%
CalWORKs Eligibility	\$22,413,405	\$21,453,138	\$960,267	4.3%
CalWORKs Employment Services	\$35,812,160	\$35,750,263	\$61,897	0.2%
CalWORKs MH / SA Programs	\$3,166,736	\$3,166,736	-	0.0%
CalWORKs Safety Net	\$224,252	\$224,252	-	0.0%
Cash Assistance - Immigrants Eligibility	\$2,220,868	\$2,220,868	-	0.0%
Child Development Program	\$3,076,985	\$2,989,764	\$87,221	2.8%
Food Bank	\$663,267	-	\$663,267	100.0%
Food Stamp Employment Training Program (FSET)	\$1,853,217	\$1,171,720	\$681,497	36.8%
Foster Care Eligibility	\$3,499,442	\$2,236,107	\$1,263,335	36.1%
General Assistance Eligibility	\$2,507,920	-	\$2,507,920	100.0%
General Assistance Vocational Services	\$294,641	-	\$294,641	100.0%
Kin-GAP Program Eligibility	\$166,378	\$162,924	\$3,454	2.1%
Medi-Cal Eligibility	\$79,514,568	\$76,115,000	\$3,399,568	4.3%
Refugee Cash Assistance Eligibility	\$190,000	\$190,000	-	0.0%



FY 2012 Costs of Employment and Benefit Services and Aid Programs

Program	Total	Revenue	County	County %
Refugee Employment Services	\$398,907	\$398,907	-	0.0%
Refugee Target Assistance Program	\$377,705	\$377,705	-	0.0%
SSI Advocacy Program	\$1,593,161	\$847,760	\$745,401	46.8%
Statewide Automation Welfare System Project (CalWIN)	\$7,817,202	\$7,543,331	\$273,871	3.5%
BU 501 Program Cost	\$239,282,170	\$207,407,650	\$31,874,520	13.3%
Categorical Aid	\$120,174,027	\$133,073,626	(\$12,899,599)	-10.7%
Total	\$359,456,197	\$340,481,276	\$18,974,921	5.3%

Changes Approved by the Board of Supervisors

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

Allocation of Savings from Labor Concessions:

The FY 2012 Recommended Budget included a \$75 million salary savings "placeholder" representing net General Fund savings expected from concessions from various bargaining units open for negotiation. This placeholder has been reversed and the savings budgeted in County departments through reductions in salaries and benefits, temporary help, overtime, and department-specific salary savings based on the implementation of Board-approved agreements with bargaining units and/or expected savings from agreements still under negotiation at the time of publication.

Welfare Fraud Services

Welfare Fraud The Board approved the County Executive's revision to move Welfare Fraud services (part of the SSA Special Investigative Unit) from the Department of Employment and Benefit Services to the Agency Office (BU 502). This function was previously part of the District Attorney's Office.

Ongoing Cost: \$0

CalWORKs

CalWORKs Single Allocation/Child Care Reduction The State Budget action reduces the CalWORKs single allocation (which includes multiple components including eligibility, employment services, child care, and Cal-Learn).

Child care expenditures are reduced by \$5,733,000. This is a reduction in aid to families. Additionally, as a result of the reduction in State revenue, the Board approved the deletion of two (2) Employment Counselor IIs and one (1) Employment Program Supervisor, resulting in ongoing savings of \$343,488.

Other reductions include: transportation for clients by \$197,958, ancillary costs by \$11,130, community contracts for the CalWORKs program by \$1,614,576, and the Health Alliance Interagency agreement by \$1,593,284.

Positions Deleted: 3.0
Net Ongoing Savings: \$29,172
 Cost Savings: \$9,493,436
 Revenue Reduction: \$9,464,264

CalWORKs Mental Health and Substance Abuse The State Budget action reduces funding for Mental Health and Substance Abuse. Thus, the Board approved the reduction of SSA's funding to the Department of Alcohol and Drug Services. For additional budget detail, see BU 417.

Net Ongoing Savings: \$0
 Cost Savings: \$145,000
 Revenue Reduction: \$145,000

Cal-Learn

Cal-Learn Funding Suspension The State Budget action suspends the Cal-Learn program for one year. SSA contracts with Planned Parenthood, through the Public Health Department, to provide case management services. As a result of the one-year funding suspension, the Board approved the following:



- Deletion of two (2) Employment Counselors in the Cal-Learn program, resulting in savings of \$209,544.
- Reduction of contract costs to Planned Parenthood, through Public Health, by \$664,760. This reduction is offset by one-time bridge funding of \$300,000 (from the CalWORKS single allocation).
- Public Health administrative costs associated with the Planned Parenthood contract will be absorbed by the Public Health Department
- Reduction of transportation and other ancillary costs by \$136,811. These costs will be funded through the CalWORKS single allocation.
- State and Federal revenue reductions of \$52,014 and \$988,273, respectively.

Positions Deleted: 2.0
One-Time Net Cost: \$29,172
 One-Time Cost Savings: \$1,011,115
 One-Time Revenue Reduction: \$1,040,287

Child Development Program

Funding Reduction: the State Budget action reduces the child care funding for children in the child welfare system (discussed in BU 503). As a result of this funding reduction, the Board approved the deletion of two (2) Office Specialist IIIs to rebalance costs.

Positions Deleted: 2.0
Ongoing Savings: \$145,680

Categorical Aid CalWORKS Reductions

Categorical Aid CalWORKS Grant Reduction The State Budget action reduces aid to clients receiving CalWORKS by 8%. This reduces the Federal and State revenues, but also reduces the County’s share of cost, resulting in a net savings.

Net Ongoing Savings: \$194,460
 Cost Savings: \$8,420,173
 Revenue Reduction: \$8,225,713

Categorical Aid CalWORKS 48 Months Time Limit The State Budget action reduces aid to clients receiving CalWORKS by reducing the time limit for grant eligibility from 60 months to 48 months. This reduces the Federal and State revenues, but also reduces the County’s share of cost, resulting in a net savings.

Net Ongoing Savings: \$257,954
 Cost Savings: \$11,109,374
 Revenue Reduction: \$10,851,420

Categorical Aid CalWORKS Income Disregard The State Budget action reduces aid to clients receiving CalWORKS by reducing the amount of income exempt from inclusion in calculation of aid. This reduces the Federal and State revenues, but also reduces the County’s share of cost, resulting in a net savings.

Net Ongoing Savings: \$18,718
 Cost Savings: \$748,704
 Revenue Reduction: \$729,986

Department of Employment and Benefit Services — Budget Unit 504
Net Expenditures by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
50401	DEBS Admin Fund 0001	\$ 10,138,373	\$ 10,117,115	\$ 10,957,759	\$ 9,015,075	\$ 9,012,897	-11.1%
50402	DEBS Program Svcs Fund 0001	134,332,301	160,979,455	142,700,870	121,354,144	110,405,664	-17.8%
50403	DEBS Program Spt Fund 0001	15,064,815	15,421,657	16,417,254	13,359,746	13,221,302	-12.2%
50404	DEBS Trainees Fund 0001	2,196,189	2,196,189	2,349,293	1,274,156	1,274,156	-42.0%
50405	DEBS Benefit Payments	120,174,027	120,174,027	111,060,089	120,174,027	99,940,528	-16.8%
Total Net Expenditures		\$ 281,905,705	\$ 308,888,443	\$ 283,485,267	\$ 265,177,148	\$ 233,854,547	-17.0%



Department of Employment and Benefit Services — Budget Unit 504 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
50401	DEBS Admin Fund 0001	\$ 10,138,373	\$ 10,117,115	\$ 10,957,759	\$ 9,015,075	\$ 9,012,897	-11.1%
50402	DEBS Program Svcs Fund 0001	134,332,301	160,979,455	142,700,870	121,354,144	110,405,664	-17.8%
50403	DEBS Program Spt Fund 0001	15,064,815	15,421,657	16,417,254	13,359,746	13,221,302	-12.2%
50404	DEBS Trainees Fund 0001	2,196,189	2,196,189	2,349,293	1,274,156	1,274,156	-42.0%
50405	DEBS Benefit Payments	120,174,027	120,174,027	111,060,089	120,174,027	99,940,528	-16.8%
Total Gross Expenditures		\$ 281,905,705	\$ 308,888,443	\$ 283,485,267	\$ 265,177,148	\$ 233,854,547	-17.0%

Department of Employment and Benefit Services — Budget Unit 504 Expenditures by Object

Object	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 128,342,282	\$ 128,666,735	\$ 128,569,496	\$ 115,347,565	\$ 114,682,256	-10.6%
Services And Supplies	153,563,423	179,418,514	154,915,771	149,829,583	119,172,291	-22.4%
Reserves	—	803,194	—	—	—	—
Subtotal Expenditures	281,905,705	308,888,443	283,485,267	265,177,148	233,854,547	-17.0%
Total Net Expenditures	281,905,705	308,888,443	283,485,267	265,177,148	233,854,547	-17.0%

Department of Employment and Benefit Services — Budget Unit 504 Revenues by Cost Center

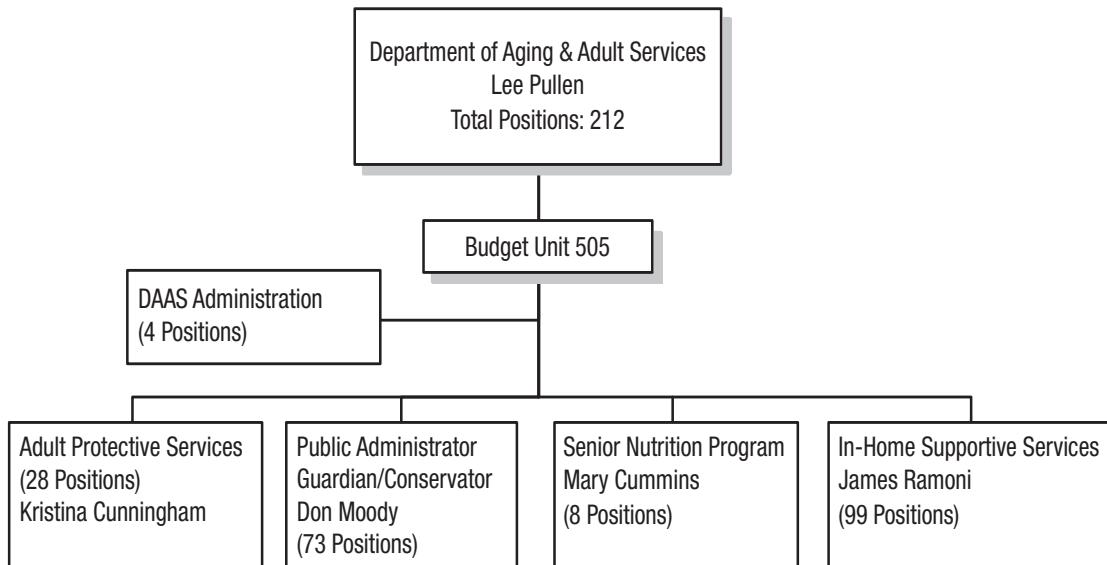
CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
50401	DEBS Admin Fund 0001	\$ —	\$ —	\$ 6	\$ —	\$ —	—
50402	DEBS Program Svcs Fund 0001	212,224,541	238,444,496	227,850,347	196,026,795	185,371,121	-12.7%
50405	DEBS Benefit Payments	109,599,911	109,599,911	99,987,018	109,599,911	89,837,545	-18.0%
Total Revenues		\$ 321,824,452	\$ 348,044,407	\$ 327,837,371	\$ 305,626,706	\$ 275,208,666	-14.5%

Department of Employment and Benefit Services — Budget Unit 504 Revenues by Type

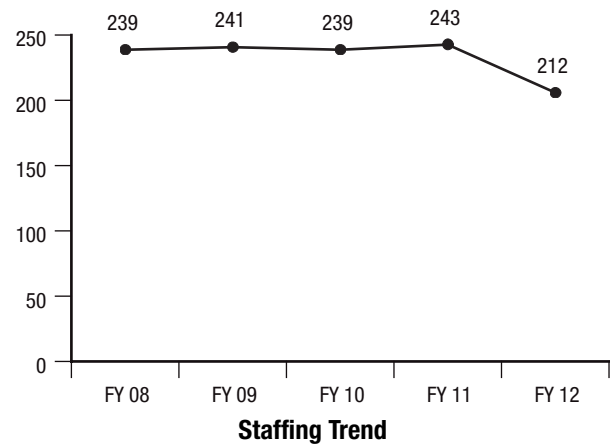
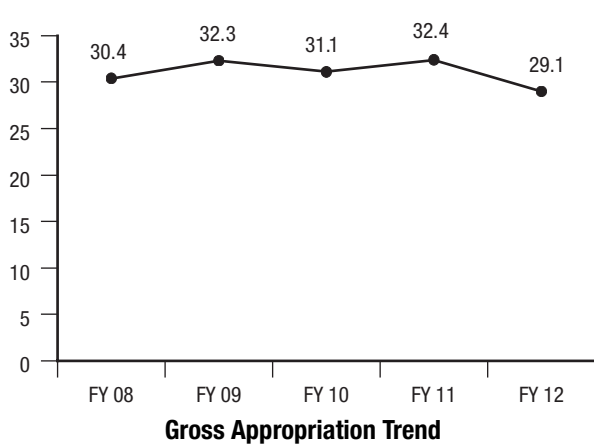
Type	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp			
Intergovernmental Revenues	321,824,452	348,044,407	327,837,365	305,626,706	275,208,666	-14.5%
Other Financing Sources	—	—	6	—	—	—
Total Revenues	\$ 321,824,452	\$ 348,044,407	\$ 327,837,371	\$ 305,626,706	\$ 275,208,666	-14.5%



Department of Aging and Adult Services — Social Services Agency



Section 3: Children, Seniors and Families



13 FTE in the Public Administrator/Guardian/Conservator Accounting Unit are not reflected in this chart. They are included in the Staffing Trend chart for BU 502, as the unit reports to the Chief Financial Officer in the Agency Office.



Public Purpose

- **Supportive In-Home Services Delivered.**
- **Safe and Independent Life-style Promoted.**
- **Senior Nutrition Improved.**
- **Conservatee/Decedent Property Safeguarded.**



Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Senior Nutrition Program	Yes	Non-Mandated	Transfer 1 Accountant III position from PAG/C to reflect current operation. There is no impact on service as result of this transfer.	■
Senior Nutrition Program	Yes	Non-Mandated	One-time recognition of reveue and expense as well as the transfer of funds from Senior Nutrition Program reserve to operating budget will allow the department to maintain the current service levels for congregate meals and meals on wheels.	■
Council on Aging	Yes	Non-Mandated		■
Public Administrator	Yes	Mandated	Deletion of 8 positions will result in the Deputy Public Guardians carrying complete caseloads, which include tasks currently performed by Estate Administrators as a separate function.	▼
Public Administrator	Yes	Mandated	New ongoing Trust Fee revenue.	■
Public Administrator	Yes	Mandated	Delay deletion of a Social Services Program Manager III to support the Department of Family and Children's Services' implementation of major practice changes and support modification of the Federal Child and Family Service Review.	▲
In-Home Supportive Services	Yes	Mandated	Deletion of 1 Public Health Nurse will result in evaluation of medical conditions being available only for those with the most serious needs.	▼
In-Home Supportive Services	Yes	Mandated	Elimination of IHSS Fraud services previously provided through the District Attorney's Office. The Agency will establish the SSA Investigative Unit but at a scaled-down level. The unit will consist of a total of 12 new positions (10 for Welfare Fraud Services and 2 for IHSS Fraud). These positions were transferred to BU 502.	▼
In-Home Supportive Services	Yes	Mandated	Funding reduction for IHSS Advisory Committee will result in the committee meeting less frequently ; however, little or no impact is expected.	■
LPS Conservatorship	Yes	Mandated		■
Probate Conservatorship	Yes	Mandated		■
Adult Protective Services	Yes	Mandated	Deletion of 3 positions will result in larger caseloads, increasing the number of abused elder and dependent adults assigned to each Social Worker.	▼
Adult Protective Services	Yes	Mandated	Elimination of reimbursement from the Mental Health Department relating to the Mental Health Services Act will not impact services as the elimination is due to the completion of the Older Adult Archstone Project.	■
Administration and Support	Yes	Required	Increase expenditures for intern stipend to attract MSW students to the field of adult and aging 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
Administration and Support	Yes	Required	Implement outreach activities to bring services to South County, especially to those individuals who experience barriers due to language and mobility limitations.	▲
Administration and Support	Yes	Required	Reduction in overtime will result in less flexibility in responding to after-hours service.	▼

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

County Executive's Recommendation

▲ Outreach Activities

Increase Expenditures for Intern Stipend:

Net Ongoing Cost: \$9,900

Total Cost: \$15,000
Associated Revenue Increase: \$5,100

Increase Expenditures for Outreach Activities in South County: These activities are related to information, referral and case management.

Ongoing Cost: \$40,000

▼ Administration and Support

Reduce Overtime Usage in DAAS: This department is restructuring the after-hours process to maximize service while minimizing the use of overtime, since over 90% of the overtime is used for after-hours client services.

Net Ongoing Savings: \$4,750

Cost Savings: \$9,734
Associated Revenue Loss: \$4,984

▼ Adult Protective Services

Delete 3.0 FTEs: The deleted positions include:

- 2.0 FTE Social Worker IIIs
- 1.0 FTE Social Services Program Manager (SSPM) III

Positions Reduced: 3.0
Net Ongoing Savings: \$274,239

Cost Savings: \$403,608
Associated Revenue Loss: \$129,369

▼ In-Home Supportive Services

Delete 1.0 FTE Public Health Nurse: the deletion is in the In-Home Supportive Services (IHSS) program.

Position Reduced: 1.0
Net Ongoing Savings: \$72,975

Cost Savings: \$165,852
Associated Revenue Loss: \$92,877

▼ Public Administrator/Guardian/Conservator

Recognize Ongoing Revenue: This is a new Trust Fee to be applied for the administration of trust accounts.

Ongoing Revenue: \$41,250

Delete 12.0 FTEs: The deletions include the following positions:

FTE	Job Class
(1.0)	Social Services Program Manager III
(1.0)	Supervising Estate Administrator
(1.0)	Office Specialist III
(1.0)	Legal Secretary
(1.0)	Program Services Aide
(2.0)	Estate Administrative Assistant
(5.0)	Estate Administrator
(12.0)	Total

Positions Reduced: 12.0
Net Ongoing Savings: \$1,244,483

Cost Savings: \$1,432,068
Associated Revenue Loss: \$187,585



Senior Nutrition Program

Transfer 1.0 FTE Accountant III from Public Administrator/Guardian/ Conservator to the Senior Nutrition Program: This transfer aligns the budget with operations.

Ongoing Cost: \$0

responsible for fraud investigation duties for the welfare program and for In-Home Supportive Services (IHSS), both of which have until now been historically been provided through a contract with the District Attorney's Office.

Positions Added: 2.0

Net Ongoing Savings: \$68,298

Ongoing Cost for SSA IHSS Fraud activities: \$303,288

Ongoing Revenue associated with new IHSS positions: \$303,288

Ongoing Reduced Expense to Reimburse DA's Office: \$455,320

Ongoing Revenue Loss from reduction of DA activities: \$387,022

See BU 202 and BU 504 for additional budget detail

IHSS Fraud Services

Add 2.0 FTEs for IHSS Fraud services: These 2.0 Welfare Fraud Investigator positions will be part of the new SSA Special Investigative Unit (SIU) which will be

FY 2012 Cost of Aging and Adult Services Program

Program	Total	Revenue	County Cost	County%
Adult Protective Services	\$5,777,725	\$4,305,870	\$1,471,855	25.5%
Council On Aging	\$196,106	-	\$196,106	100.0%
Estate Administration	\$2,699,994	\$838,250	\$1,861,744	69.0%
IHSS Administration	\$14,693,221	\$12,389,393	\$2,303,828	15.7%
IHSS Anti-Fraud Initiative	\$1,229,529	\$783,054	\$446,475	36.3%
PAG\C Services	\$8,154,722	\$3,947,847	\$4,206,875	51.6%
Santa Clara County Aging Services Collaborative	\$40,000	-	\$40,000	100.0%
Senior Nutrition Program Administration	\$160,883	-	\$160,883	100.0%
Senior Nutrition Services	\$6,213,665	\$3,782,701	\$2,430,964	39.1%
Total	\$39,165,845	\$26,047,115	\$13,118,730	33.5%

Changes Approved by the Board of Supervisors

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

bargaining units and/or expected savings from agreements still under negotiation at the time of publication.

Allocation of Savings from Labor Concessions:

The FY 2012 Recommended Budget included a \$75 million salary savings "placeholder" representing net General Fund savings expected from concessions from various bargaining units open for negotiation. This placeholder has been reversed and the savings budgeted in County departments through reductions in salaries and benefits, temporary help, overtime, and department-specific salary savings based on the implementation of Board-approved agreements with

MHSA

Mental Health Services Act Reimbursement The Board approved the County Executive's revision to eliminate the reimbursement of \$11,000 from the Mental Health Department relating to the Mental Health Services Act to reflect the completion of the Older Adult Archstone Project. See additional budget detail in BU 412.

Net Ongoing Cost: \$0

Cost Savings: \$11,000

Revenue Reduction: \$11,000

Public Administrator Guardian

Delay Deletion of SSPM III in PAGC The Board approved the County Executive's revision to delay the deletion of a Social Services Program Manager III from July 1, 2011 until March 31, 2012. This position will be transferred to the Department of Family & Children's Services to support the implementation of upcoming major practice changes as well as the modification of the federal Child and Family Service Review (CFSR) from a three year to a five year cycle. The one-time net increased County cost associated with the recommended action is \$109,684.

One-Time Cost: \$109,684

Restore 4.0 FTE Estate Administrators Inventory item #3 allocates one-time funding to restore 4.0 FTE Estate Administrators in the Public Administrator/Guardian/Conservator's Office.

Positions Added: 4.0
Net One-Time Cost: \$445,623
 One-Time Cost: \$497,904
 One-Time Revenue Increase: \$52,281

IHSS Fraud Services

IHSS Fraud The Board approved the County Executive's revision to move IHSS Fraud services (part of SSA Special Investigative Unit) from the Department of Aging and Adult Services to the Agency Office (BU 502). This function was previously part of the District Attorney's Office.

Ongoing Cost: \$0

Department of Aging and Adult Services — Budget Unit 505 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
50501	DAAS Admin Fund 0001	\$ 8,218,488	\$ 8,198,708	\$ 7,323,600	\$ 5,271,109	\$ 6,052,518	-26.4%
50502	DAAS Program Svcs Fund 0001	15,125,636	15,201,550	15,706,070	13,791,473	13,791,473	-8.8%
50503	DAAS Program Spt Fund 0001	2,949,519	2,843,007	2,842,943	2,553,721	2,553,721	-13.4%
50504	Senior Nutrition Fund 0001	5,945,699	6,853,054	6,539,661	6,163,455	6,717,047	13.0%
Total Net Expenditures		\$ 32,239,342	\$ 33,096,319	\$ 32,412,273	\$ 27,779,758	\$ 29,114,759	-9.7%

Senior Nutrition Program

Senior Nutrition Program The Board approved the County Executive's revision to recognize one-time Title III funds from the Council on Aging for the administration of nutrition programs for senior residents within the County. This results in a one-time increase of \$480,000 in expenditures and revenues for this program. Additionally, the Board approved the transfer of \$73,811 from the Senior Nutrition Program reserve to the operating budget.

Net One-Time Cost: \$0

One-Time Cost: \$480,000
 One-Time Revenue Increase: \$480,000
 One-Time Transfer: \$73,811

IHSS Advisory

IHSS Advisory Committee Funding The State budget action reduces the IHSS Advisory Committee funding. The committee comprises of nine members, including IHSS recipients and providers. The committee is staffed by the Public Authority and reviews current issues pertaining to IHSS including proposed legislation.

Net Ongoing Savings: \$18

Cost Savings: \$52,982
 Revenue Reduction: \$52,964



Department of Aging and Adult Services — Budget Unit 505
Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012	FY 2012	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
50501	DAAS Admin Fund 0001	\$ 8,218,488	\$ 8,198,708	\$ 7,326,948	\$ 5,271,109	\$ 6,052,518	-26.4%
50502	DAAS Program Svcs Fund 0001	15,300,636	15,212,550	15,706,070	13,802,473	13,791,473	-9.9%
50503	DAAS Program Spt Fund 0001	2,949,519	2,843,007	2,842,943	2,553,721	2,553,721	-13.4%
50504	Senior Nutrition Fund 0001	5,945,699	6,853,054	6,539,661	6,163,455	6,717,047	13.0%
Total Gross Expenditures		\$ 32,414,342	\$ 33,107,319	\$ 32,415,622	\$ 27,790,758	\$ 29,114,759	-10.2%

Department of Aging and Adult Services — Budget Unit 505
Expenditures by Object

Object	FY 2011 Appropriations			FY 2012	FY 2012	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Salaries And Employee Benefits	\$ 25,703,104	\$ 25,482,225	\$ 25,173,373	\$ 21,471,231	\$ 22,073,242	-14.1%
Services And Supplies	6,711,238	7,359,323	7,242,248	6,319,527	7,041,517	4.9%
Reserves	—	265,771	—	—	—	—
Subtotal Expenditures	32,414,342	33,107,319	32,415,622	27,790,758	29,114,759	-10.2%
Expenditure Transfers	(175,000)	(11,000)	(3,348)	(11,000)	—	-100.0%
Total Net Expenditures	32,239,342	33,096,319	32,412,273	27,779,758	29,114,759	-9.7%

Department of Aging and Adult Services — Budget Unit 505
Revenues by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012	FY 2012	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
50501	DAAS Admin Fund 0001	\$ 838,250	\$ 838,250	\$ 198,075	\$ 879,500	\$ 879,500	4.9%
50502	DAAS Program Svcs Fund 0001	22,432,838	22,461,887	22,814,854	21,636,551	21,574,167	-3.8%
50503	DAAS Program Spt Fund 0001	781,073	781,073	385,869	637,073	637,073	-18.4%
50504	Senior Nutrition Fund 0001	3,142,701	3,782,701	3,815,237	3,782,701	4,262,701	35.6%
Total Revenues		\$ 27,194,862	\$ 27,863,911	\$ 27,214,035	\$ 26,935,825	\$ 27,353,441	0.6%

Department of Aging and Adult Services — Budget Unit 505
Revenues by Type

Type	FY 2011 Appropriations			FY 2012	FY 2012	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Revenue From Use Of Money/Property	131,679	131,679	(186,248)	161,679	161,679	22.8%
Intergovernmental Revenues	23,978,114	24,647,163	25,182,700	23,914,827	24,332,443	1.5%
Charges For Services	1,953,498	1,953,498	1,142,762	1,727,748	1,727,748	-11.6%
Other Financing Sources	1,131,571	1,131,571	1,074,820	1,131,571	1,131,571	—
Total Revenues	\$ 27,194,862	\$ 27,863,911	\$ 27,214,035	\$ 26,935,825	\$ 27,353,441	0.6%



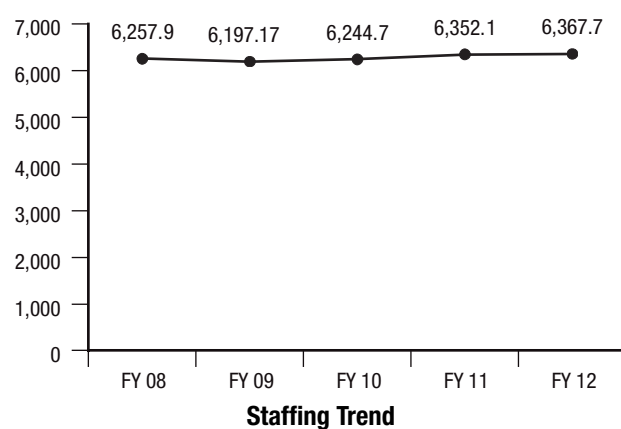
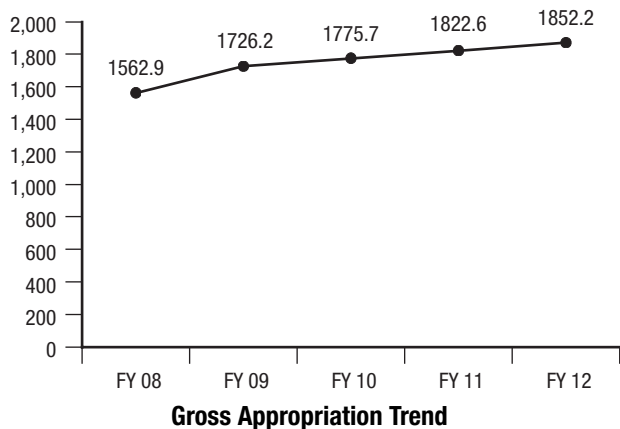
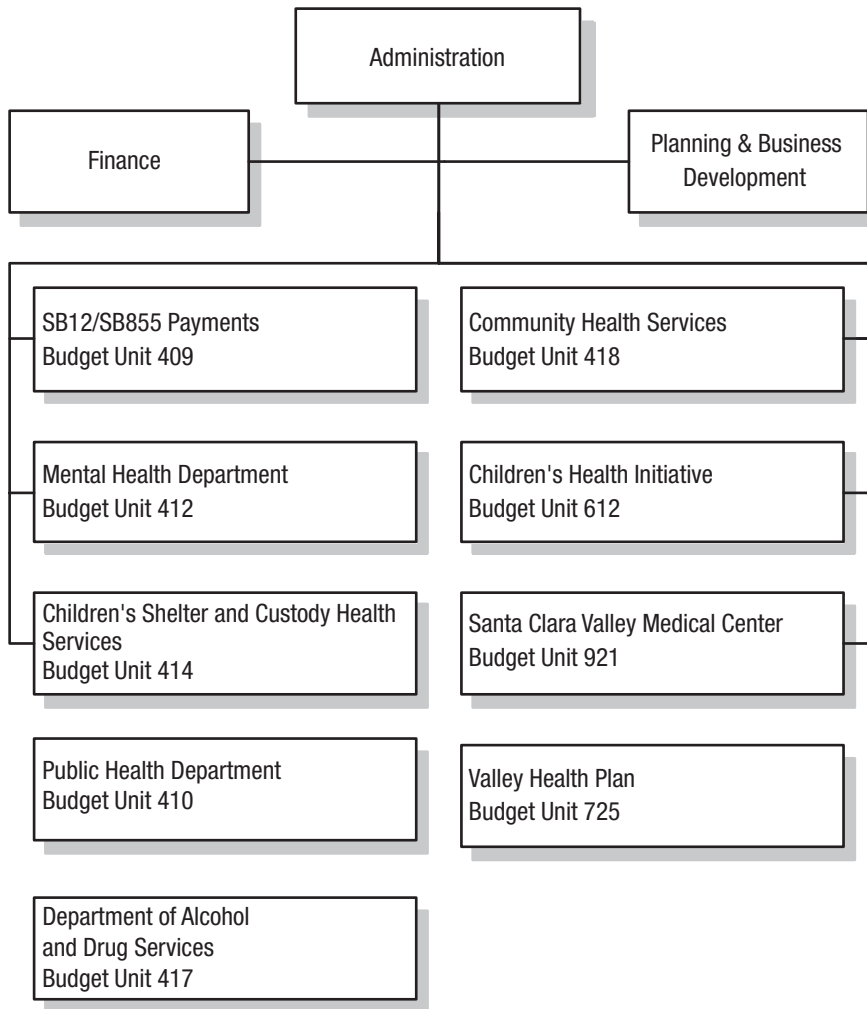


Section 4: Santa Clara Valley Health & Hospital System

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 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
409	SB12/SB855 Funds	\$ 2,500,000	\$ 2,759,270	\$ 2,700,027	\$ 2,500,000	\$ 2,500,000	—
410	Public Health	82,483,587	86,111,674	75,094,315	83,138,842	83,328,038	1.0%
412	Mental Health Department	277,236,320	283,658,610	270,247,193	297,006,113	299,465,857	8.0%
414	Custody Health Services	100,000	101,347	5,565	25,000	25,000	-75.0%
417	Department Of Alcohol And Drug Programs	40,280,928	40,465,344	37,929,064	39,127,832	38,044,212	-5.6%
418	Community Health Services	11,774,134	11,840,654	12,376,402	12,728,920	12,727,782	8.1%
612	Healthy Children	4,500,000	4,500,000	4,119,638	4,500,000	4,500,000	—
725	SCVMC-Valley Health Plan	132,765,943	150,217,703	152,758,397	158,191,146	158,188,935	19.1%
921	Santa Clara Valley Medical Center	1,177,559,244	1,190,818,222	1,132,654,093	1,167,948,005	1,165,510,966	-1.0%
Total Net Expenditures		\$ 1,729,200,156	\$ 1,770,472,824	\$ 1,687,884,696	\$ 1,765,165,858	\$ 1,764,290,790	2.0%

Gross Expenditures By Department

BU	Department Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
409	SB12/SB855 Funds	\$ 2,500,000	\$ 2,759,270	\$ 2,700,027	\$ 2,500,000	\$ 2,500,000	—
410	Public Health	84,967,553	89,244,424	78,981,364	85,938,897	85,763,333	0.9%
412	Mental Health Department	281,107,201	288,204,621	272,800,224	300,066,631	302,410,383	7.6%
414	Custody Health Services	46,677,765	46,679,112	44,484,088	44,988,214	44,986,892	-3.6%
417	Department Of Alcohol And Drug Programs	43,552,860	43,925,636	41,927,240	43,168,935	39,916,059	-8.4%
418	Community Health Services	14,814,693	14,732,627	14,221,630	14,553,120	14,551,982	-1.8%
612	Healthy Children	4,500,000	4,500,000	4,119,638	4,500,000	4,500,000	—
725	SCVMC-Valley Health Plan	134,728,725	152,180,485	154,721,179	161,570,250	161,568,039	19.9%
921	Santa Clara Valley Medical Center	1,209,790,227	1,223,150,455	1,163,738,432	1,198,341,031	1,195,903,992	-1.1%
Total Gross Expenditures		\$ 1,822,639,024	\$ 1,865,376,630	\$ 1,777,693,823	\$ 1,855,627,078	\$ 1,852,100,680	1.6%

Revenues By Department

BU	Department Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
409	SB12/SB855 Funds	\$ 2,500,000	\$ 2,759,270	\$ 2,655,784	\$ 2,500,000	\$ 2,500,000	—
410	Public Health	53,588,847	56,773,121	50,148,266	57,668,942	57,699,859	7.7%
412	Mental Health Department	213,720,009	217,133,219	206,787,316	230,493,578	232,171,315	8.6%
414	Custody Health Services	100,000	102,500	33,905	25,000	25,000	-75.0%
417	Department Of Alcohol And Drug Programs	18,012,725	18,684,397	18,410,911	18,729,925	17,717,832	-1.6%
418	Community Health Services	5,027,003	5,407,897	6,484,611	6,167,115	6,167,115	22.7%
612	Healthy Children	4,500,000	4,500,000	3,506,282	4,500,000	4,500,000	—
725	SCVMC-Valley Health Plan	132,871,260	150,323,020	159,116,577	158,188,935	158,188,935	19.1%
921	Santa Clara Valley Medical Center	1,170,987,698	1,167,144,097	1,170,114,183	1,157,318,182	1,154,687,075	-1.4%
Total Revenues		\$ 1,601,307,542	\$ 1,622,827,521	\$ 1,617,257,837	\$ 1,635,591,677	\$ 1,633,657,131	2.0%

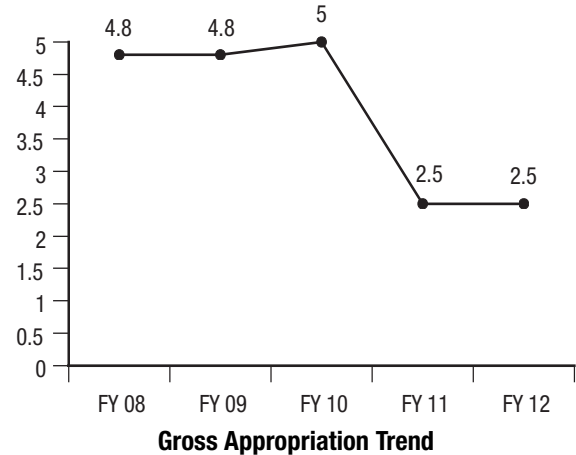


Health SB 12

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 2012.



SB12/SB855 Funds — Budget Unit 409 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
4322	SB 12 Payments Fund 0018	\$ 2,500,000	\$ 2,759,270	\$ 2,700,027	\$ 2,500,000	\$ 2,500,000	—
Total Net Expenditures		\$ 2,500,000	\$ 2,759,270	\$ 2,700,027	\$ 2,500,000	\$ 2,500,000	—

SB12/SB855 Funds — Budget Unit 409 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
4322	SB 12 Payments Fund 0018	\$ 2,500,000	\$ 2,759,270	\$ 2,700,027	\$ 2,500,000	\$ 2,500,000	—
Total Gross Expenditures		\$ 2,500,000	\$ 2,759,270	\$ 2,700,027	\$ 2,500,000	\$ 2,500,000	—

SB12/SB855 Funds — Budget Unit 409 Expenditures by Object

Object	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp			
Services And Supplies	2,500,000	2,759,270	2,700,027	2,500,000	2,500,000	—
Subtotal Expenditures	2,500,000	2,759,270	2,700,027	2,500,000	2,500,000	—
Total Net Expenditures	2,500,000	2,759,270	2,700,027	2,500,000	2,500,000	—



SB12/SB855 Funds — Budget Unit 409
Revenues by Cost Center

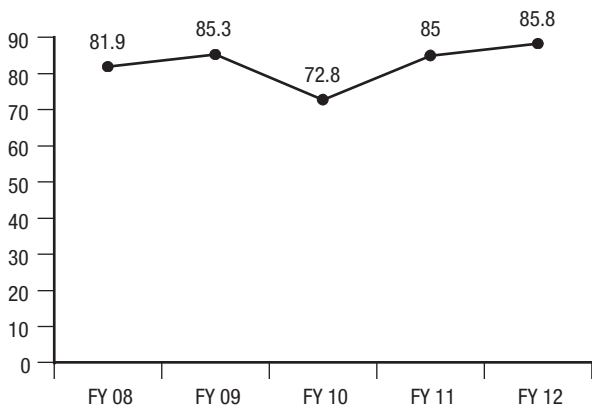
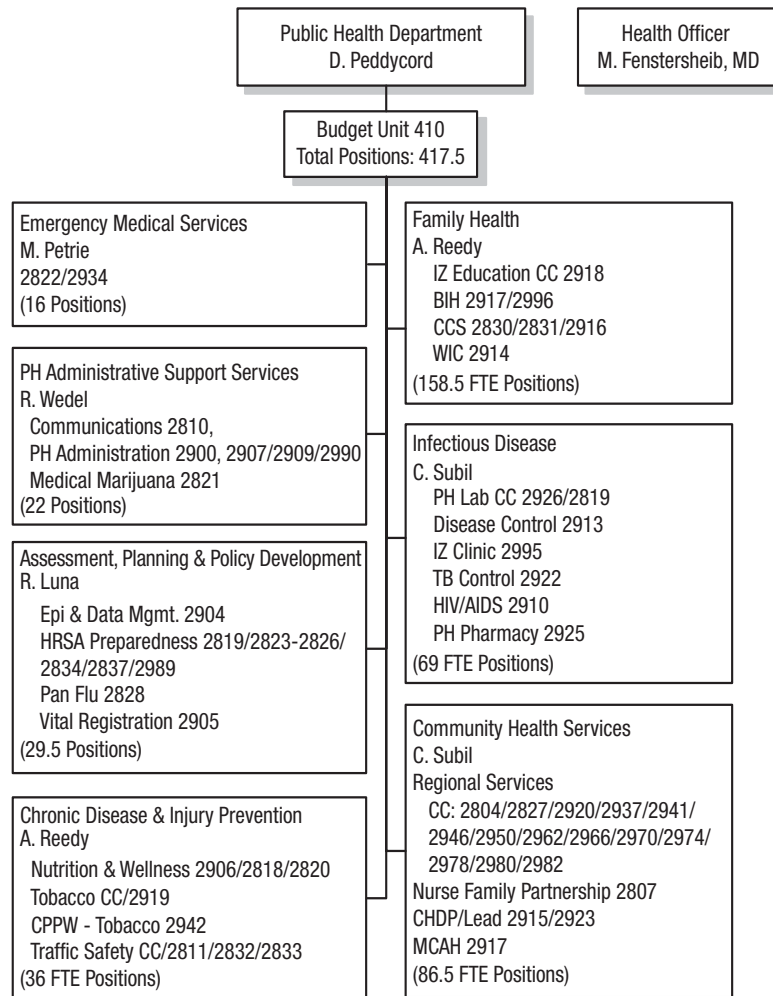
CC	Cost Center Name	FY 2011 Appropriations			FY 2012	FY 2012	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2011 Approved
4322	SB 12 Payments Fund 0018	\$ 2,500,000	\$ 2,759,270	\$ 2,655,784	\$ 2,500,000	\$ 2,500,000	—
Total Revenues		\$ 2,500,000	\$ 2,759,270	\$ 2,655,784	\$ 2,500,000	\$ 2,500,000	—

SB12/SB855 Funds — Budget Unit 409
Revenues by Type

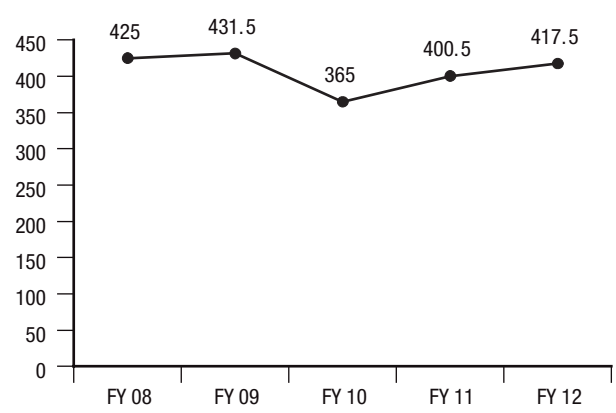
Type	FY 2011 Appropriations			FY 2012	FY 2012	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2011 Approved
Fines, Forfeitures, Penalties	2,500,000	2,759,270	2,631,635	2,500,000	2,500,000	—
Revenue From Use Of Money/Property	—	—	24,150	—	—	—
Total Revenues	\$ 2,500,000	\$ 2,759,270	\$ 2,655,784	\$ 2,500,000	\$ 2,500,000	—



Public Health Department



Gross Appropriation Trend



Staffing Trend

Section 4: Santa Clara Valley Health & Hospital System



Public Purpose

- ➔ The Santa Clara County Public Health Department prevents disease and injury and creates environments that promote and protect the community's health



Public Health Department
H1N1 Mass Vaccination Clinic at Fairgrounds, November 2009

Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Epidemiology & Data Management	Yes	Mandated	Restructured staffing will have no impact on direct client services.	■
Nutrition & Wellness	Yes	Mandated	No change.	■
Public Health Laboratory	Yes	Mandated	Reducing funding for services and supplies will limit the Laboratory's ability to maintain surge capacity staffing and to purchase various reagents.	▼
Public Health Preparedness	Yes	Mandated	Transferring funds and operations of main emergency warehouse to Facilities and Fleet Department will have no impact on direct client services.	■
Regional Services	Yes	Mandated	Recognizing additional ongoing revenue will mitigate the need to make additional reductions.	▲
HIV/AIDS	Yes	Mandated	Transferring staff to EMS and reducing funding for services and supplies will reduce technical support to contract providers.	▣
Emergency Medical Services (EMS)	Yes	Non-Mandated	Generating new revenues to adjust staffing will have minimum improvement on direct client services.	▣
Administration and Support Services	Yes	Required	Adding staff to improve social media communications. Restructured staffing will have no impact on direct client services.	▣
Adolescent Family Life Program (AFLP)/Cal-Learn	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
Black Infant Health (BIH)	Yes	Mandated	Restructured staffing maintains compliance with State requirements to improve service.	▣
California Children's Services (CCS)	Yes	Mandated	Reducing funding for services and supplies to FY 2011 levels will have no impact.	■
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	Deleting a position will not have an impact on current client services.	■
Maternal, Child and Adolescent Health (MCAH)	Yes	Mandated	No change.	■
Medical Marijuana ID Card (MMIC)	Yes	Mandated	No change.	■
Public Health Pharmacy	No	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

▲ PHN Regional Services

Recognize Increased Revenue: After assessing projected visits and reimbursements for various Public Health Nursing revenue sources, Public Health will recognize an additional \$1,149,795 in revenue, however this is offset by a decrease in Medi-Cal Administrative revenue of \$27,536 and a decrease in VMC's revenue of \$672,259 for the loss in revenue in VMC as part of the Department's decreased CPSP visits. The net ongoing revenue is \$450,000.

Net Ongoing Revenue: \$450,000

Increased Revenue in BU 410: \$1,122,259

Reduced Revenue in BU 921: \$672,259

▣ Administration and Support Services

Delete 1.0 FTE Health Program Specialist: A new Health Program Specialist code was added in FY 2011 as part of the augmentation to develop and lead special projects in the community related to Public Health initiatives, such as the bi-national health week. In light of the FY 2012 reduction target, the Department is recommending deletion of this vacant code.

**Position Deleted: 1.0
Ongoing Savings: \$124,236**

Delete 1.0 FTE Senior Health Care Program Manager: The Senior Health Care Program Manager was assigned to manage aspects of the Public Health Immunization Program, but was transferred to Public Health Administration when the State restructured the

Immunization Registry program in FY 2008-09 and severely reduced funding. This position has since been assigned to various administrative projects, and recently assisted in the Public Health Preparedness Program.

Position Deleted: 1.0
Ongoing Savings: \$159,324

Add 0.5 FTE Social Media/Internet Communications Specialist: As part of the FY 2010 Mid-Year Review, the Board of Supervisors approved the addition of a Public Communications Specialist position. This position was subsequently reclassified as a "Social Media/Internet Communications Specialist," and assigned to the Office of Public Affairs in the Office of the County Executive. The Office of the County Executive is recommending deletion of this new code, however, and adding a 0.5 FTE Social Media position in Public Health.

Ongoing Cost: \$55,080

Reduce \$12,050 for Services and Supplies

Ongoing Savings: \$12,050

Staffing Adjustment for Administrative Functions: In order to respond to current organizational needs and create efficiencies, several positions will be deleted in exchange for the addition of other more relevant positions. The following recommendation adjusts resources for administrative support services:

Assessment, Planning and Policy

Staffing Adjustment for Assessment/Planning/Policy Functions: In order to respond to current organizational

Summary of Position Changes

Recommended Action	FTE Change	Fiscal Impact
Delete Two 0.5 FTE Health Care Program Analyst II	(1.0)	(\$108,552)
Delete Two 0.5 FTE Health Care Program Manager I	(1.0)	(\$148,152)
Add new 0.5 Health Care Program Analyst I	0.5	\$54,528
Add new 0.5 Health Care Program Manager I	0.5	\$63,364
Add new 1.0 Health Care Financial Manager	1.0	\$163,908
Total	0	\$30,096

Net Position Deleted: 0
Net Ongoing Costs: \$30,096

Additional ongoing costs of \$163,908 reflected in SCVMC BU921 are offset by ongoing savings of \$133,812

Transfer Funds for Grant Writing Services: Public Health will decrease its professional and specialized services budget by \$42,000, and transfer the equivalent amount to the Office of the County Executive's budget to utilize the services of a grant writer.

Total Costs: \$0

Decrease Services and Supplies: \$42,000
Increase Professional Services: \$42,000

Black Infant Health (BIH)

Restructure Staffing: Delete 1.0 FTE Public Health Nurse II and add 1.0 FTE Health Education Associate in order to meet the requirements of new model revised by the California Department of Public Health. This proposal results in a net savings of \$57,948 and keeps the BIH program in compliance with State requirements.

Net Position Change: 0
Ongoing Savings: \$57,948

California Children's Services (CCS)

Reduce \$225,000 Funding for Services and Supplies

Ongoing Savings: \$225,000

needs and create efficiencies, several positions will be deleted in exchange for the addition of other more relevant positions. The following recommendation adjusts resources for assessment, planning and policy services as follows:

Summary of Position Changes

Recommended Action	FTE Change	Fiscal Impact
Delete 1.0 FTE Health Education Specialist	(1.0)	(\$127,536)
Delete Two 0.5 FTE Health Education Specialist	(1.0)	(\$118,152)
Add new 0.5 FTE Health Education Specialist	0.5	\$63,780
Add new 1.0 FTE Administrative Assistant	1.0	\$88,476
Add new 0.5 FTE Graphic Designer	0.5	\$51,504
Total	(0.0)	(\$41,928)

Net Position Deleted: 0
Net Ongoing Savings: \$41,928

PH Laboratory

Reduce \$50,000 Funding for Services and Supplies

Ongoing Savings: \$50,000

HIV/AIDS

Transfer 1.0 FTE Health Care Program Analyst to EMS Program: This position will be administratively transferred to the Emergency Medical Services program which needs additional administrative support in conjunction with the new Ambulance Provider agreement.

Ongoing Savings: \$109,032

Reduce \$115,548 Funding for Services and Supplies

Ongoing Savings: \$115,548

Immunization Clinic (Adult)

Delete 1.0 FTE Clinical Nurse III: This position was part of Public Health's efforts to redirect 3.0 Public Health Nursing positions to the Adult Immunization and Travel Clinic. The addition of these positions expanded Public Health's capacity to conduct targeted community-based immunization clinics for hard-to-reach populations in response to emergent diseases, such as the recent Pertussis epidemic. This group of nurses also acquired the expertise necessary to serve in

lead roles if Public Health is called upon to conduct mass immunizations as exemplified during the H1N1 pandemic of 2010.

Position Deleted: 1.0
Ongoing Savings: \$201,636

Tuberculosis Control

Reduce \$49,950 Funding for Services and Supplies

Ongoing Savings: \$49,950

Emergency Medical Services (EMS)

Recognize Increased Fee Revenues: Emergency Medical Services (EMS) conducted a recent cost analysis to assess the recovery of the costs associated with providing specialty care designations. EMS will recognize an increase of \$2,000 per hospital for Stroke designation, \$2,000 increase per hospital for ST segment Elevation Myocardial Infarction (STEMI) designation, and \$25,000 increase per hospital for Trauma designation. A new 911 receiving center designation will also be implemented in FY2012. Costs for this designation will include a new fee of \$10,000 per hospital. Additionally, a cost analysis was also completed to assess the recovery of the costs associated with providing different levels of ambulance service and vehicle permitting.

Ongoing Revenue	Amount
Stroke Fee	\$16,000
STEMI Fee	\$16,000
Trauma Fee	\$75,000
Add 911 Receiving Fee	\$100,000
Ambulance Revenue	\$40,500
Total Revenue Adjustment	\$247,500

These ongoing revenues will be used to offset the cost of the Urban Area Securities Initiative Homeland Security Grant-funded EMS Specialist, and the transfer of a Health Care Program Analyst I from the HIV/AIDS Program. In addition, these revenues will be used to

offset the reduction in contract services and fee increases from VMC in the amount of \$39,000. See BU 921 for more detail.

Ongoing Costs/Savings	Amount
UASI EMS Specialist (Cost Center 2822)	\$109,032
Health Care Program Analyst (Cost Center 2934)	\$105,566
VMC Fee Increases (See BU921)	\$39,000
Reduce Funding for Contract services	(\$6,098)
Total Costs/Savings	\$247,500

Net Ongoing Cost: \$0

Increased Expenditures in BU 410: \$208,500
 Increased Expenditures in BU 921: \$39,000
 Offset by Increased Revenues in BU 410: \$247,500

Public Health Preparedness - Pandemic Flu

Transfer Funds for Warehouse Operations: Public Health will decrease its office rents/leases budget by \$1,068,955 and transfer the equivalent amount to the Facilities and Fleet Department's budget. In addition, Public Health will decrease its data processing services budget by \$24,230, and transfer the equivalent amount to the Facilities and Fleet Department's budget.

Total Savings: \$0

Decreased Expenditures in BU 410: \$1,093,185
 Increased Expenditures in BU 263: \$1,093,185

Changes Approved by the Board of Supervisors

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

Allocation of Savings from Labor Concessions

The FY 2012 Recommended Budget included a \$75 million salary savings "placeholder" representing net General Fund savings expected from concessions from various bargaining units open for negotiation. This placeholder has been reversed and the savings budgeted in County departments through reductions in salaries and benefits, temporary help, overtime, and department-specific salary savings based on the implementation of Board-approved agreements with bargaining units and/or expected savings from agreements still under negotiation at the time of publication.

Administration and Support Services

Sales Tax Realignment Revenue: After the budget was printed, realignment revenues were adjusted to reflect the most current estimate for FY 2012.

Ongoing Reduction: \$58,084

Adolescent Family Life Program (AFLP)/Cal-Learn

Eliminate CalLearn Expenditure Reimbursement and Restore Contract Expenses: The March California State budget action included a one-year suspension of the CalLearn Program, thereby eliminating the funding for case management services through the Adolescent Family Life Program. The total CalLearn funding suspended in FY 2012 is \$664,760. Public Health will lose \$364,760 in reimbursement from the Social Services Agency (SSA), however, SSA will bridge CalLearn with one-time funding in the amount of \$300,000. Rather than dismantle the current infrastructure during the temporary suspension of the program, the Department will absorb \$69,069 in costs, combined with \$225,000 in restored one-time funding for the Planned Parenthood Mar Monte contract to provide services to pregnant and parenting teens.

One-Time Savings: \$70,691

Immunization Clinic (Adult)

Decrease State Revenues: The March California State budget action included a reduction to the Immunization program in an amount of \$27,167. The reductions in services and supplies will have minimal impact on the program.

Ongoing Savings: \$27,167

Public Health — Budget Unit 410 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012	FY 2012	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2011 Approved
41011	Administration Fund 0001	\$ 14,620,948	\$ 14,897,087	\$ 14,018,791	\$ 15,183,603	\$ 15,542,948	6.3%
41012	Central Services Fund 0001	47,024,594	45,651,189	39,746,130	44,601,211	44,433,397	-5.5%
41013	Support Services Fund 0001	7,971,488	8,684,509	6,420,557	7,679,032	7,679,032	-3.7%
41014	Ambulatory Care Fund 0001	373	373	51,499	1,689	1,689	352.8%
41015	Emergency Medical Services Fund 0001	5,124,674	5,728,829	4,571,076	4,463,939	4,463,546	-12.9%
41016	Region #1 Fund 0001	1,657,690	5,065,867	3,502,120	3,330,716	3,330,355	100.9%
41017	Region #2 Fund 0001	3,273,213	3,273,213	4,534,678	7,414,043	7,413,467	126.5%
41019	Region #4 Fund 0001	14,607	14,607	831	14,422	14,422	-1.3%
41020	Region #5 Fund 0001	2,570,254	2,570,254	2,102,252	230,913	229,908	-91.1%
41021	Region #6 Fund 0001	81,496	81,496	1,773	74,754	74,754	-8.3%
2903	Vital Reg Fund 0022	144,250	144,250	144,250	144,520	144,520	0.2%
Total Net Expenditures		\$ 82,483,587	\$ 86,111,674	\$ 75,093,957	\$ 83,138,842	\$ 83,328,038	1.0%

Public Health — Budget Unit 410 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012	FY 2012	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2011 Approved
41011	Administration Fund 0001	\$ 15,905,706	\$ 16,658,110	\$ 14,993,670	\$ 16,609,881	\$ 16,604,466	4.4%
41012	Central Services Fund 0001	47,624,011	46,323,213	41,994,322	45,441,491	45,273,677	-4.9%
41013	Support Services Fund 0001	8,342,892	9,032,761	6,713,314	8,061,882	8,061,882	-3.4%
41014	Ambulatory Care Fund 0001	373	373	51,499	1,689	1,689	352.8%
41015	Emergency Medical Services Fund 0001	5,353,061	6,080,280	4,928,595	4,614,586	4,614,193	-13.8%
41016	Region #1 Fund 0001	1,657,690	5,065,867	3,507,537	3,330,716	3,330,355	100.9%
41017	Region #2 Fund 0001	3,273,213	3,273,213	4,539,791	7,414,043	7,413,467	126.5%
41019	Region #4 Fund 0001	14,607	14,607	831	14,422	14,422	-1.3%
41020	Region #5 Fund 0001	2,570,254	2,570,254	2,105,425	230,913	229,908	-91.1%
41021	Region #6 Fund 0001	81,496	81,496	1,773	74,754	74,754	-8.3%
2903	Vital Reg Fund 0022	144,250	144,250	144,250	144,520	144,520	0.2%
Total Gross Expenditures		\$ 84,967,553	\$ 89,244,424	\$ 78,981,006	\$ 85,938,897	\$ 85,763,333	0.9%

Public Health — Budget Unit 410 Expenditures by Object

Object	FY 2011 Appropriations			FY 2012	FY 2012	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2011 Approved
Salaries And Employee Benefits	\$ 49,357,392	\$ 50,660,687	\$ 48,335,650	\$ 50,147,793	\$ 50,078,724	1.5%
Services And Supplies	35,202,183	37,626,803	30,242,163	35,646,854	35,540,359	1.0%
Fixed Assets	—	735,184	181,801	—	—	—



Public Health — Budget Unit 410 Expenditures by Object

Object	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp			
Operating/Equity Transfers	144,250	221,750	221,750	144,250	144,250	—
Reserves	263,728	—	—	—	—	-100.0%
Subtotal Expenditures	84,967,553	89,244,424	78,981,364	85,938,897	85,763,333	0.9%
Expenditure Transfers	(2,483,966)	(3,132,750)	(3,887,049)	(2,800,055)	(2,435,295)	-2.0%
Total Net Expenditures	82,483,587	86,111,674	75,094,315	83,138,842	83,328,038	1.0%

Public Health — Budget Unit 410 Revenues by Cost Center

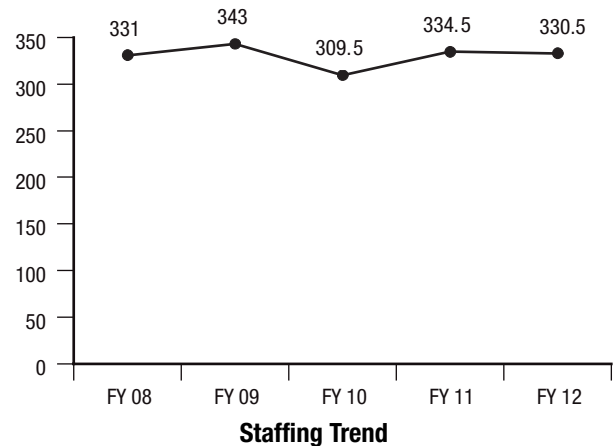
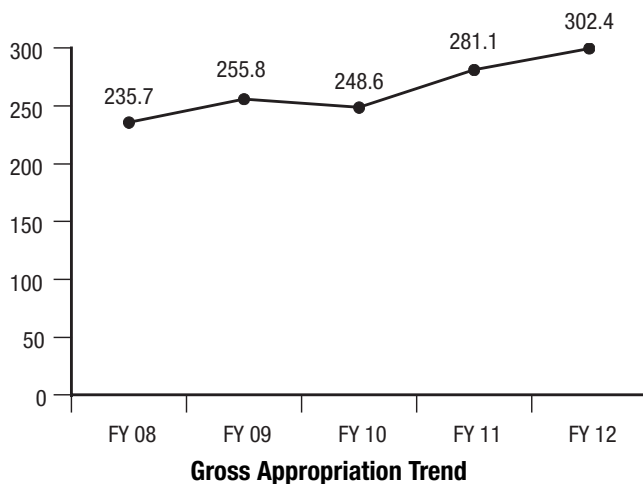
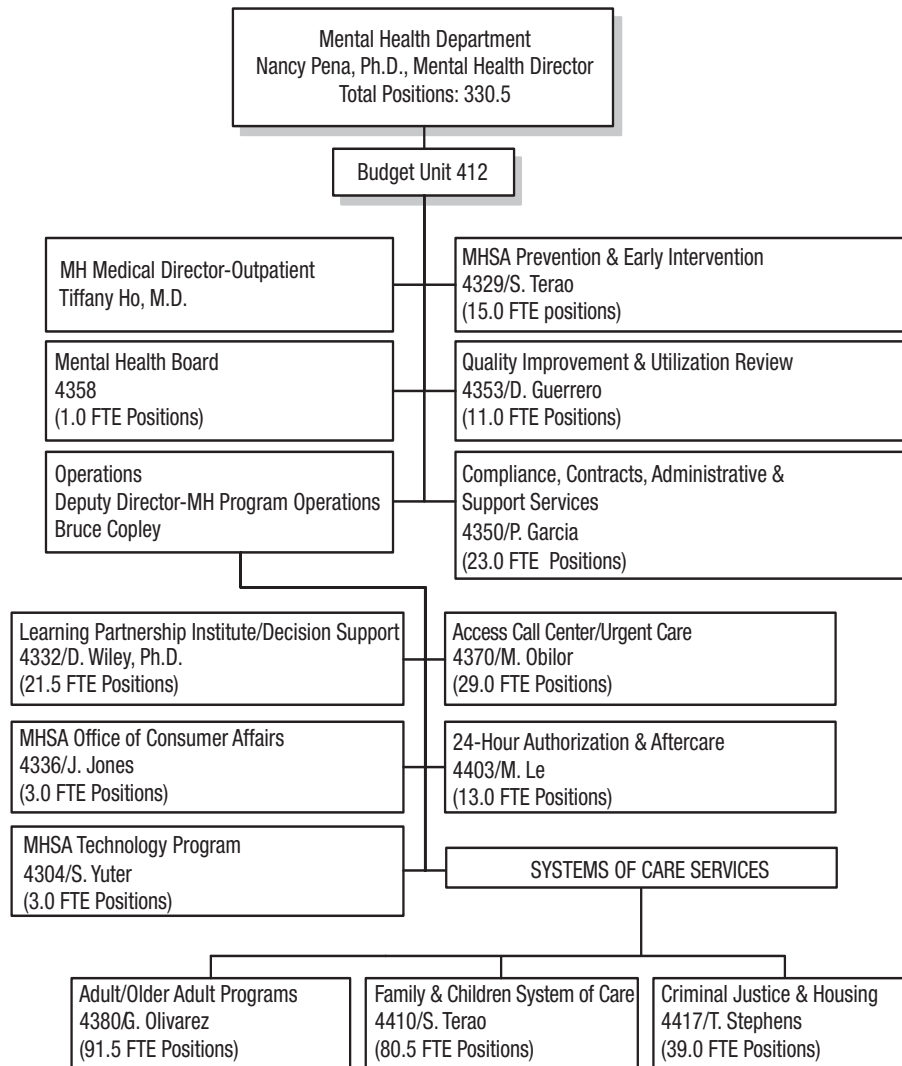
CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
41011	Administration Fund 0001	\$ 4,945,230	\$ 5,256,544	\$ 5,125,638	\$ 5,034,582	\$ 4,917,342	-0.6%
41012	Central Services Fund 0001	36,285,278	34,891,136	31,442,135	36,841,655	36,989,812	1.9%
41013	Support Services Fund 0001	8,317,150	8,510,488	8,311,412	7,583,039	7,583,039	-8.8%
41014	Ambulatory Care Fund 0001	—	—	2	—	—	—
41015	Emergency Medical Services Fund 0001	3,911,453	4,555,263	3,052,384	4,649,976	4,649,976	18.9%
41016	Region #1 Fund 0001	—	3,429,954	2,062,204	3,429,954	3,429,954	—
41018	Region #3 Fund 0001	—	—	240	—	—	—
2903	Vital Reg Fund 0022	129,736	129,736	154,250	129,736	129,736	—
	Total Revenues	\$ 53,588,847	\$ 56,773,121	\$ 50,148,266	\$ 57,668,942	\$ 57,699,859	7.7%

Public Health — Budget Unit 410 Revenues by Type

Type	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	600,700	600,700	636,072	712,700	712,700	18.6%
Fines, Forfeitures, Penalties	322,000	322,000	392,538	322,000	322,000	—
Intergovernmental Revenues	47,839,189	50,753,917	45,588,768	46,556,995	46,587,912	-2.6%
Charges For Services	4,629,486	4,662,832	3,032,221	4,379,063	4,379,063	-5.4%
Other Financing Sources	197,472	433,672	498,668	5,698,184	5,698,184	2,785.6%
Total Revenues	\$ 53,588,847	\$ 56,773,121	\$ 50,148,266	\$ 57,668,942	\$ 57,699,859	7.7%



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



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	Patient case management and discharge planning were absorbed by current nursing, psychology intern and counseling staff with the deletion of a Psychiatric Social Worker and a Marriage and Family Therapist.	▣
Acute/Emergency Psychiatric Services	Yes	Mandated	Establishment of a contract with a local psychiatric health facility reduced the need for non-emergency ambulance transportation to out-of-area psychiatric hospitals.	▣
Mental Health Services Act	No	Mandated	No change	■
Specialized Outpatient (Family and Children's Services)	Yes	Mandated	Deletion of 1.0 vacant FTE Health Services Representative and 1.0 vacant FTE Licensed Psychiatric Technician has no impact service levels. Transfer the costs of 1.0 FTE Chief of Psychiatry from the Mental Health Department to a newly created Psychiatrist III position at Santa Clara County Valley Medical Center's new Child & Adolescent Consultation Services.	▣
Adult Outpatient Services	Yes	Mandated	Improved productivity and Mental Health outpatient care by transferring Psychiatrists, Licensed Psych Techs and patients to Federally Qualified Health Center (FQHC) Behavioral Health. Restored funding of Community Based Organization budgets to retain outpatient adult service capacity which will be needed under national health care reform.	▲

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
Residential Treatment	Yes	Mandated	No change.	■
Day Rehabilitation	Yes	Mandated	No change.	■
24-Hour Care/Community Placement	Yes	Mandated	Reduced the length of stay in Acute Inpatient Private Hospitals, Institutes for Mental Disease and State Hospitals by placing clients within the community in lower level care facilities.	▣
Foster Care Services	Yes	Mandated	No change.	■
Legal Advocacy	Yes	Mandated	No change.	■
JPD Hall/Ranches	Yes	Mandated	Due to the planned reduction of the population in Juvenile Hall, the 1.0 FTE Psychiatric Social Worker position was deleted with no impact on services to the juvenile population. Due to Juvenile Justice Crime Prevention Act (JJCPA) revenue reduction, the department deleted 1.0 FTE Psychiatric Social Worker position. There is no impact on services to the juvenile population.	▣
CalWORKs Outpatient	No	Mandated	Transferring the Health Alliance outpatient programs from the Department of Alcohol and Drug Services to the Mental Health Department allows continuation of services to CalWORKs Outpatient clients.	▣
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	A reduction in contract services to cover costs of grant writing services does not impact client services or agreements with Community-Based Organizations.	■

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



County Executive's Recommendation

Acute/Emergency Psychiatric Services

Reduce Staffing at Barbara Arons Pavilion (BAP) and Establish a contract for Services with Crestwood Psychiatric Health Facility: Santa Clara Valley Medical Center (SCVMC) deleted 1.0 FTE Psychiatric Social Worker and 1.0 FTE Marriage and Family Therapist in BAP. The Mental Health Department (MHD) deleted the reimbursement to SCVMC for the related position costs.

Ongoing Savings: \$255,072
For Corresponding Actions see BU921 SCVMC

Reduce Non-Emergency Ambulance Expenses: The Department reduced non-emergency ambulance transportation expenses by establishing a new contract for qualified inpatient beds at the newly developed Crestwood,

Ongoing Savings: \$100,000

Adult Outpatient Services

Transfer 6.5 FTE Psychiatrists, 4.5 FTE Licensed Psychiatric Technicians and Transfer Mental Health Patients to Federally Qualified Health Care (FQHC) Behavioral Health: This recommendation achieved savings in the Mental Health Department and improved productivity of the overall FQHC-Mental Health model by adding Psychiatrists and Mental Health Services Act (MHSA)-funded Licensed Psychiatric Technicians (LPTS) to existing FQHC clinics, retaining billable mental health services for clients in Mental Health Clinics.

Positions Deleted: 11.0 FTE
Net Ongoing Savings: \$696,944
Cost of Positions Deleted from MHD: \$2,016,368
Loss of Medi-Cal Revenue: \$912,000
Cost Reimbursement to SCVMC: \$407,424
For Corresponding Actions see BU921 SCVMC

Transfer 600 Mental Health Clients from Contracted Services into the SCVMC FQHC Clinics: This recommendation reduced the overall capacity of the Adult/Older Adult Specialty service provided by contractors by approximately 10-20%, and increased an equal amount of capacity in FQHC clinics. Transferred

clients are individuals that are stable on their medications and are able to manage their mental health symptoms through therapy and self-help strategies.

Net Ongoing Savings: \$712,582
Reduction in Contract Services: \$1,425,164
Reduction in Medi-Cal Revenue: \$712,582

24-Hour Care/Community Placement

Reduce the Length of Stay in Acute Inpatient Private Hospitals and Transfer \$1 million to Acute Psychiatric Services (APS): The Department has established new housing programs and enrolled high need 24-Hour Care System clients into Full Service Partnership (FSP) programs which are "wraparound-like" services that include integrated treatment, social support, as well as housing support for those clients with complex mental health needs.

Net Ongoing Savings: \$711,085
Transfer IMD Savings to BU 921 SCVMC: \$1,000,000
Total 24 Hour Care Savings: \$1,711,085

JPD Hall/Ranches

Delete 1.0 FTE Psychiatric Social Worker: The position has been vacant since March. The department will use budgeted Extra Help to address the caseload through the end of the fiscal year and/or until the reduction of Juvenile Hall census is completed.

Positions Deleted: 1.0 FTE
Ongoing Savings: \$127,536

Administration and Support Services

Transfer Funds for Grant Writing Services: The Mental Health Department decreased its services and supplies budget by \$24,000 and transferred the equivalent amount to the Office of the County Executive's budget to utilize the services of a grant writer.

Total Costs: \$0
Decrease Services and Supplies: \$24,000
Increase Professional Services: \$24,000



Provide \$200,000 One-time Funding to the Cold Weather Shelter Program (CWSP): The County has taken a significant leadership role in the newly-invigorated Destination: Home (D:H). The Destination: Home Two Year Plan states, "Economically, the (homeless) problem is too costly to sustain. Because of the burden on hospitals, prisons, substance abuse and mental health treatment programs, the per-person cost of homelessness to society is two to three times greater than the cost of providing permanent supportive housing - between \$15,000 and \$30,000 to provide housing, compared to more than \$60,000 in cumulative

costs of homelessness." The CWSP will continue to service the most vulnerable homeless population for Winter 2012 (November 2011 to March 2012).

One-Time Cost: \$200,000

Provide On-Going Funding to Support the Director of Homeless Systems: This recommendation provided general fund to support the creation of the Director of Homeless Systems. The new Director position provides coordination and system improvement support to County services provided to the chronically homeless population.

Ongoing Costs: \$48,768
Loss of MHSA Revenue: \$48,768

Changes Approved by the Board of Supervisors

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

Allocation of Savings from Labor Concessions

The FY 2012 Recommended Budget included a \$75 million salary savings "placeholder" representing net General Fund savings expected from concessions from various bargaining units open for negotiation. This placeholder has been reversed and the savings budgeted in County departments through reductions in salaries and benefits, temporary help, overtime, and department-specific salary savings based on the implementation of Board-approved agreements with bargaining units and/or expected savings from agreements still under negotiation at the time of publication.

Specialized Outpatient (Family & Children Services)

Delete 1.0 FTE Chief of Psychiatry position and transfer the costs to Santa Clara Valley Medical Center (SCVMC) to create a Psychiatrist III position: In order to improve overall psychiatric services to SCVMC, a new Child and Adolescent Consultation Services Unit was created.

Position Deleted: 1.0 FTE
Ongoing Savings: \$0

Cost of Position Deleted from MHD: \$249,814
Cost of Position in SCVMC: \$265,548
Reallocation of Emergency Psychiatric Services Budget: \$15,734
For Corresponding Actions see BU921 SCVMC

Adult Outpatient Services

Restore Funding for Adult Outpatient Services: This alternative continues to assume the transition of clients from specialty to primary care as they progress in their recovery as originally planned. Clients in the Active Recovery and Community Supported Recovery phases are transferred to the Federally Qualified Health Care (FQHC) mental health services provided in four county-operated FQHC clinics. This alternative plan assures the same level of General Fund savings as the County Executive's original recommendation, while maintaining capacity in the seven impacted Community Based Organizations. New Early Intervention services to Medi-Cal beneficiaries are

established through the direction of one-time Mental Health Services Act, Prevention and Early Intervention funds (MHSA/PEI).

Total Cost: \$0

One-Time Increased Expenditure: \$1,425,164
One-time Increase in Medi-Cal Revenue: \$712,582
One-time Increase in MHSA/PEI Funding: \$712,582

█ JPD Hall/Ranches

Delete 1.0 FTE Psychiatric Social Worker Position due to State Revenue Reduction: The Department provides psychiatric and clinical counseling services to youth in Juvenile Hall under the Juvenile Justice Crime Prevention Act (JJCPA). It is understood that the Probation Department plans to significantly reduce the overall population in Juvenile Hall as part of its FY 2012 reduction plan; therefore, the reduction of a second 1.0 FTE clinical staff will not have a negative impact on services to the population (a vacant 1.0 FTE PSW/MFT position is already recommended for deletion in the Recommended Budget). Over 15 FTE positions are assigned to this population, which include 1.2 FTE psychiatrist and 8.0 FTE clinicians who provide screening, multi-disciplinary case conferences, aftercare planning, and direct services to the population in custody. Clinical services provided to youth in the Ranches are provided through contract agency providers. This position was required to provide timely Multidisciplinary Team Meetings (MDTs), as well as address emerging mental health concerns with the youth. It is expected that this function will be assumed by the remaining clinical staff.

Position Delete: 1.0

Ongoing Savings: \$0

Cost of Position: \$115,992
Cost Reimbursement from Probation Department/JJCPA: \$115,992
For Corresponding Actions see BU246 Probation Department

█ CalWORKs Outpatient

Transfer Health Alliance Contracts from the Department of Alcohol and Drug Services (DADS) to the Mental Health Department (MHD): The March California State budget action included reductions in allocations for administration of the CalWORKs outpatient services and reductions in aid to CalWORKs outpatient beneficiaries. Santa Clara County's Social Services

Agency chose to redirect \$1.7 million from the Health Alliance (HA) funding, reducing expenditure reimbursements in DADS budget.

In order to maintain this crucial treatment capacity, MHD will fund the HA outpatient programs with unexpended Mental Health Services Act/Prevention and Early Intervention (MHSA/PEI) funds and related Medi-cal revenue.

Total One-time Cost: \$34,865

Cost of Contract Expenses from DADS to MHD: \$1,773,149
One-time Increase in Medi-Cal Revenue: \$650,000
One-time Increase in MHSA/PEI Funding: \$1,088,284
For Corresponding Actions see BU505 Social Services Agency, and BU417 Department of Alcohol and Drug Services

Adjust the Mental Health Services Act (MHSA) Expenditure Plan: A reduction in General Fund and MHSA revenues and expenditures is required to conform the budget to the FY 2012 MHSA expenditure plans.

Total Cost: \$0

Decrease Revenue: \$290,000
Decrease Expense: \$290,000

Adjustment of Realignment Revenue in the Mental Health Department: Realignment revenues are adjusted to reflect most current estimate of FY 2012 revenue from the Final Status of General Fund Revenues and Expenditures, presented to the Board of Supervisors during the FY 2012 Budget Hearing.

Decrease Revenue: \$1,720,919

Mental Health Department — Budget Unit 412 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012	FY 2012	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
41201	MH Department Admin Fund 0001	\$ 50,612,120	\$ 37,537,684	\$ 32,609,498	\$ 47,971,375	\$ 47,820,121	-5.5%
41202	Crisis, Outreach, Referral & Educ Div Fund 0001	11,117,394	11,285,120	9,120,423	11,236,196	11,236,196	1.1%
41203	Adult/Older Adult Div Fund 0001	76,953,974	86,393,969	83,752,609	91,106,073	92,444,378	20.1%
41204	Family & Children's Svcs Div Fund 0001	78,344,884	83,977,337	80,974,157	83,343,947	84,804,371	8.2%
41205	Other Mental Health Svcs Fund 0001	47,722,545	47,722,536	47,899,152	47,662,150	47,662,150	-0.1%
41213	MHSA	12,485,403	16,741,964	15,891,355	15,686,372	15,498,641	24.1%
Total Net Expenditures		\$ 277,236,320	\$ 283,658,610	\$ 270,247,193	\$ 297,006,113	\$ 299,465,857	8.0%

Mental Health Department — Budget Unit 412 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012	FY 2012	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
41201	MH Department Admin Fund 0001	\$ 52,146,120	\$ 38,571,684	\$ 32,609,498	\$ 47,971,375	\$ 47,820,121	-8.3%
41202	Crisis, Outreach, Referral & Educ Div Fund 0001	11,517,560	11,710,286	9,542,822	11,630,362	11,630,362	1.0%
41203	Adult/Older Adult Div Fund 0001	76,953,974	86,393,969	83,752,609	91,106,073	92,444,378	20.1%
41204	Family & Children's Svcs Div Fund 0001	80,281,599	87,064,182	83,104,789	86,010,299	87,354,731	8.8%
41205	Other Mental Health Svcs Fund 0001	47,722,545	47,722,536	47,899,152	47,662,150	47,662,150	-0.1%
41213	MHSA	12,485,403	16,741,964	15,891,355	15,686,372	15,498,641	24.1%
Total Gross Expenditures		\$ 281,107,201	\$ 288,204,621	\$ 272,800,224	\$ 300,066,631	\$ 302,410,383	7.6%

Mental Health Department — Budget Unit 412 Expenditures by Object

Object	FY 2011 Appropriations			FY 2012	FY 2012	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Salaries And Employee Benefits	\$ 40,878,243	\$ 41,290,001	\$ 39,972,038	\$ 38,217,726	\$ 37,709,800	-7.8%
Services And Supplies	240,228,958	246,907,864	232,789,603	261,848,905	264,700,583	10.2%
Fixed Assets	—	6,756	38,583	—	—	—
Subtotal Expenditures	281,107,201	288,204,621	272,800,224	300,066,631	302,410,383	7.6%
Expenditure Transfers	(3,870,881)	(4,546,011)	(2,553,031)	(3,060,518)	(2,944,526)	-23.9%
Total Net Expenditures	277,236,320	283,658,610	270,247,193	297,006,113	299,465,857	8.0%



Mental Health Department — Budget Unit 412 Revenues by Cost Center

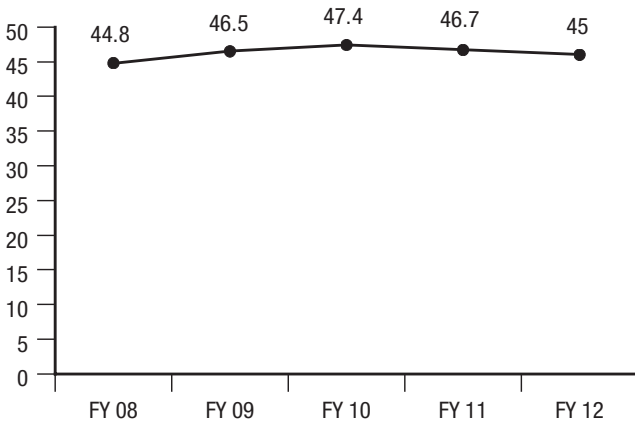
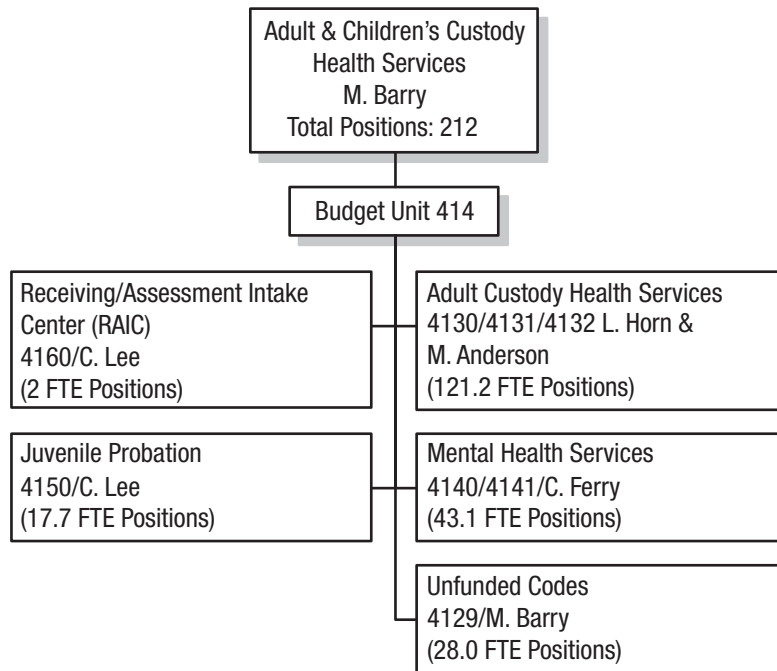
CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
41201	MH Department Admin Fund 0001	\$ 213,720,009	\$ 217,133,219	\$ 206,700,903	\$ 230,493,578	\$ 232,171,315	8.6%
41203	Adult/Older Adult Div Fund 0001	—	—	43,719	—	—	—
41205	Other Mental Health Svcs Fund 0001	—	—	601	—	—	—
41213	MHSA	—	—	42,094	—	—	—
Total Revenues		\$ 213,720,009	\$ 217,133,219	\$ 206,787,316	\$ 230,493,578	\$ 232,171,315	8.6%

Mental Health Department — Budget Unit 412 Revenues by Type

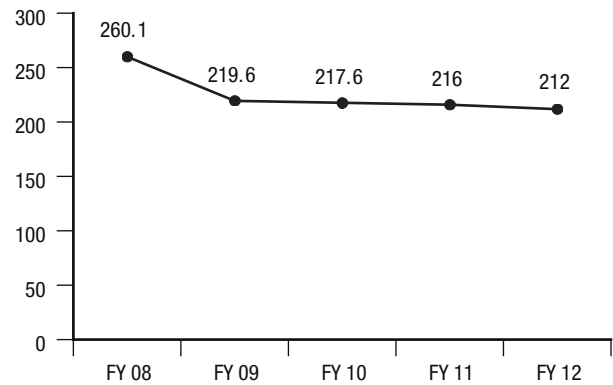
Type	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	—	—	310	—	—	—
Intergovernmental Revenues	147,871,846	150,557,761	150,604,986	139,958,250	139,528,021	-5.6%
Charges For Services	2,629,713	2,660,700	2,872,019	2,530,700	2,530,700	-3.8%
Other Financing Sources	63,218,450	63,914,758	53,310,001	88,004,628	90,112,594	42.5%
Total Revenues	\$ 213,720,009	\$ 217,133,219	\$ 206,787,316	\$ 230,493,578	\$ 232,171,315	8.6%



Children's Shelter and Custody Health



Gross Appropriation Trend



Staffing Trend

Expenditures in this budget are 100% offset by reimbursements from the Social Services Agency, Probation Department, Mental Health Department, and Department of Correction.



Public Purpose

- ➔ Compliance with Health Care Mandates
- ➔ Prevention of Disease Transmission
- ➔ Continuity of Care



Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Custody Dental	Yes	Mandated		■
Receiving/Assessment Intake Center Nursing/Clinical	Yes	Non-mandated		■
Custody Physicians	Yes	Mandated	Medication that can be administered once or twice per day instead of three and four times per day resulted in the deletion of 2.5 vacant FTE with no impact to in-custody clients.	■
Custody Nursing/Clinical	Yes	Mandated	<p>Functions previously performed by Licensed Vocational Nurses is more cost effectively performed by Health Services Assistants with no impact to in-custody clients.</p> <p>Through the use of e-learning modules, the backfill required for mandated classroom training is reduced from 16 hours/year to 8 hours/year with no impact to in-custody clients.</p> <p>The purchase of fourteen additional medication Flo-Carts improves the accuracy in the medication administration process.</p>	▣
Custody Pharmacy	Yes	Mandated	Due to the reduction in pharmaceutical costs for inmates, the Department reduced expenditures by \$500,000 with no impact in service level.	■
Receiving/Assessment Intake Center Pysicians	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
Receiving/Assessment Intake Center Pharmacy	Yes	Non-mandated		■
Administration	Yes	Required	The preparation of the number of paper medical records has been reduced with the implementation of the Electronic Medical Record System (ELMR). As a result, workload has been absorbed by the current filled positions. The vacant 1.5 FTE Medical Unit Clerks is deleted with no impact in service level or current workload.	■

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

County Executive's Recommendation

█ Custody Nursing/Clinical

Reduce the Number of Times Medication is Administered to In-Custody Patients: Medications were being administered to inmates and juveniles three and four times per day. These same medications are prescribed by the custody physician to be administered once or twice per day and achieve the same outcome of three and four times per day. The result of reducing medication administration to two-times per day yields substantial savings in nursing time by reducing the number of trips to administer medications throughout the Jails and Juvenile Hall.

Clinical Nurse Staffing Level

Unit	FY 2011 FTE	FY 2012 FTE	Net FTE	Costs
Main Jail	50.9	49.9	-1.0	\$174,648
Elmwood	30.9	29.9	-1.0	\$155,316
Juvenile Hall	10.7	10.2	-0.5	\$70,656
Total Savings	92.5	90.0	-2.5	\$400,620

Net Positions Deleted: 2.5 FTE
Ongoing Savings: \$400,620

Delete 1.0 FTE Licensed Vocational Nurse (LVN) and Add 1.0 Health Services Assistant (HSA): It is more cost effective to have a HSA perform these functions rather than a LVN. This proposal deleted the 1.0 vacant FTE LVN and add 1.0 FTE HSA.

Ongoing Savings: 2,436
 Delete 1.0 Vacant LVN: (\$84,012)
 Add 1.0 HSA: \$81,576

Reduce Usage of Extra Help: Historically all Custody Health nursing staff have received 16-hours per year of mandated classroom training. All training hours required backfilling through the use of extra help per diem staff. Through the use of e-learning modules, the backfill required for mandated classroom training was reduced by 8 hours per year starting in FY 2012.

Ongoing Savings: \$70,000

█ Administration

Reduce 1.5 FTE Night Shift Clerical Staff: The 1.0 FTE MUC at Elmwood and the 0.5 FTE MUC at Juvenile Hall have been vacant the past four to five months. Since less staff time is necessary to process telephone calls and medical records, the Department deleted these positions without having an impact on client services.

Positions Deleted: 1.5 FTE
Ongoing Savings: \$107,844

Section 4: Santa Clara Valley Health & Hospital System



Reduce Pharmaceutical Purchases: The Department's expenditures and match reimbursements from the Department of Correction (DOC) for inmate pharmaceutical purchases has declined. Based on historical trends and FY 2012 expenditure projections, DOC reduced its pharmaceutical reimbursements by \$500,000.

Ongoing Savings of \$500,000 is Reflected in BU 240 DOC

Reduce Pharmaceutical Reimbursement from DOC: \$500,000

Reduce Pharmaceutical Payment to VMC: (\$500,000)

Purchase New Infirmary Beds: The Main Jail's current infirmary beds were purchased prior to 1987. The beds have been utilized for approximately 24-years and are in need of replacement. Custody Health purchased 40 new infirmary beds at a cost of \$26,220.

One-Time Cost: \$26,220

Changes Approved by the Board of Supervisors

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

Allocation of Savings from Labor Concessions

The FY 2012 Recommended Budget included a \$75 million salary savings "placeholder" representing net General Fund savings expected from concessions from various bargaining units open for negotiation. This placeholder has been reversed and the savings budgeted in County departments through reductions in salaries and benefits, temporary help, overtime, and department-specific salary savings based on the implementation of Board-approved agreements with bargaining units and/or expected savings from agreements still under negotiation at the time of publication.

medication delivery, and facilitate the implementation of an electronic Medication Administration Rand (MAR) which is a document on which medication administered to patients is recorded - a key element in improving the accuracy in the medication administration process.

Total Costs: \$0

Increase Services and Supplies: \$125,000
Increase Salary Savings Reduction: \$125,000

█ Custody Nursing/Clinical

Budget One-time Salary Savings Reduction in Order to Purchase Fourteen Flo-Carts: In order to implement an automated medication dispensing system throughout Custody Health Services by August 2011, the department will use \$125,000 in salary savings to purchase 14 additional Flo-Carts.

The Flo-Cart is a device that contains a computer system and medication/medical supply storage bins. Using this system during medication administration will allow nurses access to the clients' Electronic Medical Record (ELMR), reduce medication errors, reduce nursing time in the preparation of medications for administration, reduce pharmacy time in

Custody Health Services — Budget Unit 414 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
41401	Adult Custody Med Svcs Fund 0001	\$ 100,000	\$ 101,764	\$ 43,026	\$ 25,000	\$ 25,000	-75.0%
41402	Adult Custody Mental Health Svcs Fund 0001	—	(249)	(80,227)	—	—	—
4150	Juvenile Probation Med Svcs Fund 0001	—	(168)	34,056	—	—	—
Total Net Expenditures		\$ 100,000	\$ 101,347	\$ (3,145)	\$ 25,000	\$ 25,000	-75.0%

Custody Health Services — Budget Unit 414 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
41401	Adult Custody Med Svcs Fund 0001	\$ 32,311,619	\$ 32,313,383	\$ 31,802,583	\$ 30,899,609	\$ 30,898,287	-4.4%
41402	Adult Custody Mental Health Svcs Fund 0001	9,128,730	9,128,481	8,664,142	8,428,250	8,428,250	-7.7%
4138	CSCHS Admin Services	—	—	—	898,857	898,857	—
4150	Juvenile Probation Med Svcs Fund 0001	4,937,021	4,936,853	3,713,330	4,465,243	4,465,243	-9.6%
4160	Children's Shelter Med Svcs Fund 0001	300,395	300,395	304,034	296,255	296,255	-1.4%
Total Gross Expenditures		\$ 46,677,765	\$ 46,679,112	\$ 44,484,088	\$ 44,988,214	\$ 44,986,892	-3.6%

Custody Health Services — Budget Unit 414 Expenditures by Object

Object	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 35,802,525	\$ 35,802,525	\$ 34,749,692	\$ 35,323,985	\$ 35,198,985	-1.7%
Services And Supplies	10,800,240	10,536,630	9,565,433	9,664,229	9,662,907	-10.5%
Fixed Assets	75,000	339,957	168,964	—	125,000	66.7%
Subtotal Expenditures	46,677,765	46,679,112	44,484,088	44,988,214	44,986,892	-3.6%
Expenditure Transfers	(46,577,765)	(46,577,765)	(44,478,523)	(44,963,214)	(44,961,892)	-3.5%
Total Net Expenditures	100,000	101,347	5,565	25,000	25,000	-75.0%



Custody Health Services — Budget Unit 414
Revenues by Cost Center

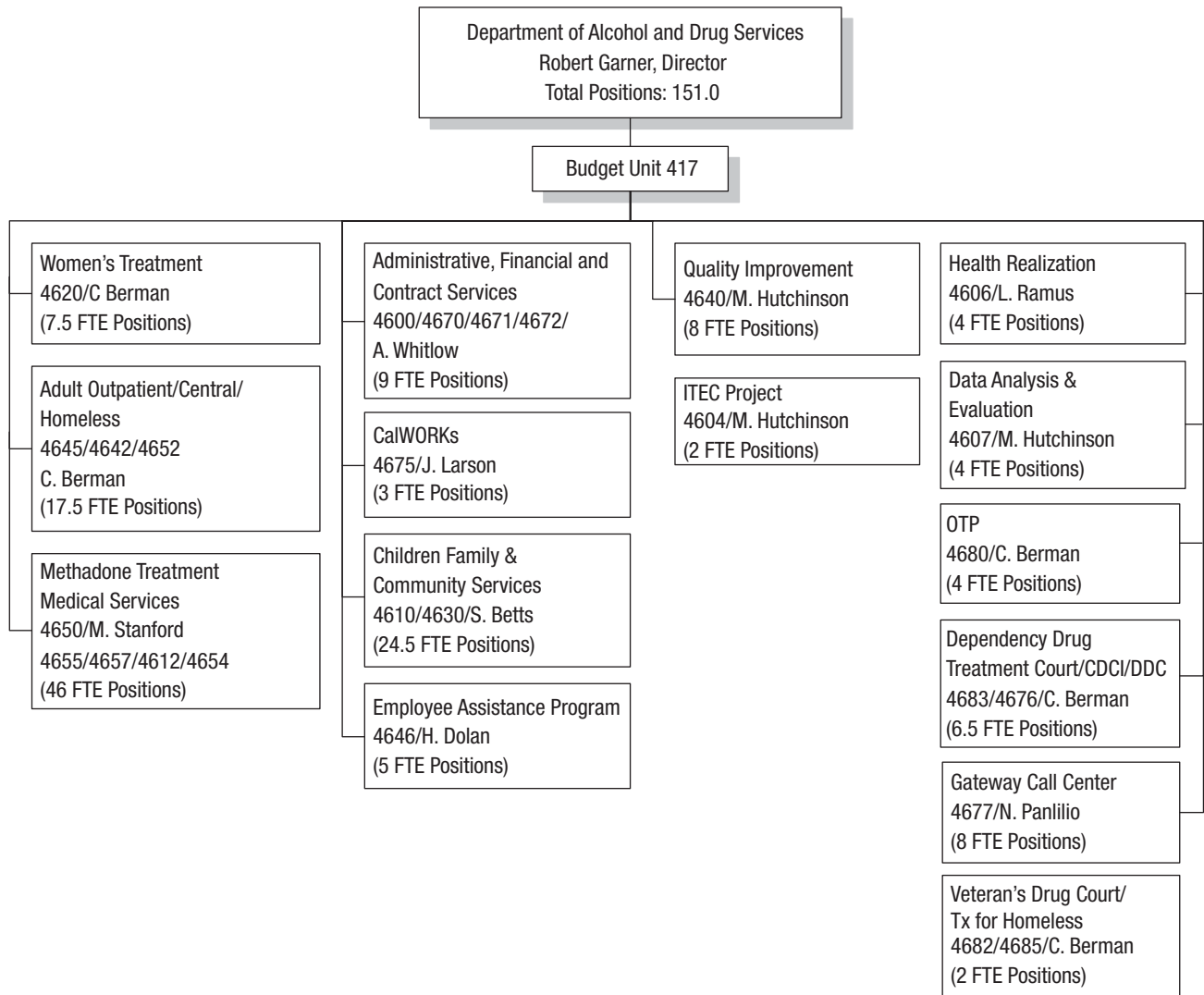
CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
41401	Adult Custody Med Svcs Fund 0001	\$ 100,000	\$ 102,500	\$ 33,905	\$ 25,000	\$ 25,000	-75.0%
Total Revenues		\$ 100,000	\$ 102,500	\$ 33,905	\$ 25,000	\$ 25,000	-75.0%

Custody Health Services — Budget Unit 414
Revenues by Type

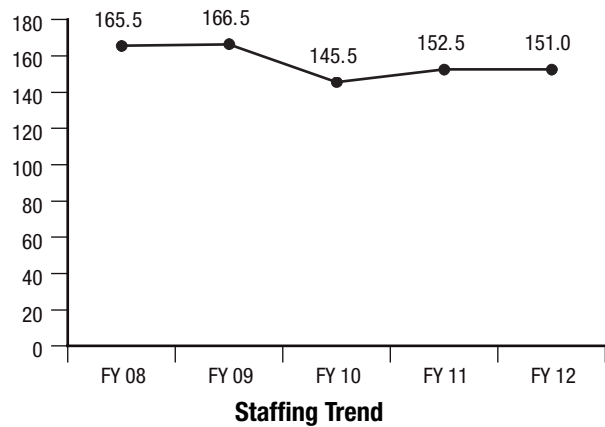
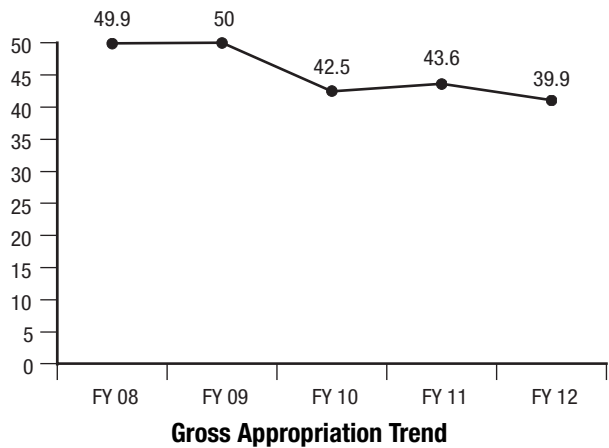
Type	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp			
Intergovernmental Revenues	—	2,500	5,305	—	—	—
Charges For Services	100,000	100,000	27,593	25,000	25,000	-75.0%
Other Financing Sources	—	—	1,008	—	—	—
Total Revenues	\$ 100,000	\$ 102,500	\$ 33,905	\$ 25,000	\$ 25,000	-75.0%



Department of Alcohol and Drug Services



Section 4: Santa Clara Valley Health & Hospital System



Public Purpose

- ➔ Reduce the impact of alcohol and other drugs (AOD) on individuals and the community



Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
CalWORKs	No	Mandated	Transferring four Health Alliance outpatient programs to the Mental Health Department allows continuation of services to CalWORKs clients.	▣
Methadone Services	Yes	Mandated		■
Medical Services	Yes	Mandated		■
Gateway Call Center	Yes	Non-Mandated		■
Administration and Support/Research and Evaluation/Quality Improvement	Yes	Required	A reduction in services and supplies to cover costs of grant writing services does not impact client services.	■
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	No	Mandated	No change.	■
Drinking Driver Program	No	Mandated	No change.	■
Drug Testing	No	Mandated	No change.	■
Dependency Drug Treatment Court	Yes	Non-mandated	No change.	■

Impact on Current Level of Service:

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

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Homeless Project	Yes	Non-mandated	No change.	■
Employee Assistance	Yes	Non-mandated	No change.	■
Prevention Services	No	Non-mandated	No change.	■
Justice Services	No	Non-mandated	A decrease in revenue and expenses related to Family Wellness Court will result in service reductions and ongoing General Fund savings.	▼
Health Realization	No	Non-mandated	No change.	■
Bay Area Services Network (BASN)	No	Non-mandated	A decrease in revenue and expenses related to BASN will result in services being discontinued and a one-time increase in General Fund costs.	□

Impact on Current Level of Service:

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

County Executive's Recommendation

Administration and Support/Research and Evaluation/Quality Improvement

Transfer Funds for Grant Writing Services: The Department of Alcohol and Drug Services decreased its services and supplies budget by \$36,000 and transferred

the equivalent amount to the Office of the County Executive's budget to utilize the services of a grant writer.

Total Costs: \$0

Decrease Services and Supplies: \$36,000
Increase Professional Services: \$36,000

Changes Approved by the Board of Supervisors

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

Allocation of Savings from Labor Concessions

The FY 2012 Recommended Budget included a \$75 million salary savings "placeholder" representing net General Fund savings expected from concessions from various bargaining units open for negotiation. This placeholder has been reversed and the savings budgeted in County departments through reductions in salaries and benefits, temporary help, overtime, and department-specific salary savings based on the implementation of Board-approved agreements with bargaining units and/or expected savings from agreements still under negotiation at the time of publication.

CalWORKs

Transfer Health Alliance Contracts from the Department of Alcohol and Drug Services (DADS) to the Mental Health Department (MHD): The March California State budget action included reductions in allocations for administration of the CalWORKs services and reductions in aid to CalWORKs beneficiaries. Santa Clara County's Social Services Agency chose to redirect \$1.7 million from the Health Alliance (HA) funding, reducing expenditure reimbursements in DADS budget.

In order to maintain this crucial treatment capacity, MHD will fund the HA outpatient programs with unexpended Mental Health Services Act/Prevention and Early Intervention (MHSA/PEI) funds and related Medi-cal revenue.

One-time Cost: \$0
(\$34,865 total cost is reflected in BU412 Mental Health)

Cost of Contract Expenses from DADS to MHD: \$1,773,149
 One-time Increase in Medi-Cal Revenue: \$650,000
 One-time Increase in MHSA/PEI Funding: \$1,088,284
 For Corresponding Actions see BU504 Social Services Agency,
 and BU412 Mental Health Department.

Net Positions Deleted: 1.5 FTE
Ongoing Savings: \$136,012

Justice Services

Delete 1.0 FTE Marriage Family Therapist/Psychiatric Social Worker, 1.0 FTE Rehabilitation Counselor/Assessor and add 0.5 FTE Rehabilitation Counselor/Assessor: The Social Services Agency along with the Department of Alcohol and Drug Services was awarded a five year grant from the Department of Health and Human Services, Administration for Children, Youth and Families related to increasing the well-being of, and to improve the permanency outcomes for, children affected by methamphetamine or other substance abuse. Due to the expiration of the grant and in order to match grant expenditures with available funding, the Department will delete 2.0 FTE and add back 0.5 FTE.

The impact of reducing staffing will result in the following: A decrease in the number of substance abuse assessments to determine if treatment is needed to provide a safe custody environment for children; no

treatment on demand for women involved in the Family Wellness Court who are trying to maintain custody of their children; a reduction of days spent in Court by the 0.5 FTE Rehabilitation Counselor/Assessor; and the possible elimination of attendance at the Family Team Meetings.

Bay Area Services Network (BASN)

Reduce One-time Revenue and Expenditures related to the One Year Suspension of Funding for the Bay Area Services Network (BASN): Santa Clara County is part of a consortium of counties known as BASN receiving clients and funding for the treatment of State parolees. In FY 2011, the County received \$1 million which purchased 14 residential beds serving 112 clients a year. Funding also included \$101,209 to cover the costs of the Department's administrative overhead.

The County has been advised that this program will be suspended for one year (FY 2012). Because the \$1 million in funding will not be available, parolee clients will no longer be referred to the program and therefore services will no longer be provided under this program. However, as County residents these clients will have access to Santa Clara County's service system and may become an unfunded burden on the existing system.

One-Time Costs: \$101,209
 Decrease Revenue: \$1,012,093
 Decrease Expenditures: \$910,884

Department Of Alcohol And Drug Programs — Budget Unit 417

Net Expenditures by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
4600	Administration Fund 0001	\$ 6,713,834	\$ 6,601,700	\$ 6,405,403	\$ 5,378,620	\$ 5,480,095	-18.4%
4604	ITEC Projects Fund 0001	431,814	431,814	75,593	259,941	259,941	-39.8%
4606	Health Realization Fund 0001	670,544	670,544	574,231	639,480	639,480	-4.6%
4607	Data Analysis & Evaluation Fund 0001	485,544	485,544	257,982	476,952	476,952	-1.8%
4610	CFCs Svcs Fund 0001	3,427,306	3,446,306	3,227,286	3,292,301	3,292,301	-3.9%
4612	HIV Svcs Fund 0001	280,360	280,360	246,056	249,350	249,350	-11.1%
4620	Perinatal Substance Abuse Fund 0001	2,006,693	2,006,693	1,599,458	1,985,669	1,985,669	-1.0%
4630	Prevention Svcs Fund 0001	1,839,557	1,778,557	1,525,140	1,756,204	1,756,204	-4.5%
4640	Quality Improvement Fund 0001	976,153	976,153	973,247	954,831	954,831	-2.2%



Department Of Alcohol And Drug Programs — Budget Unit 417 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
4642	Homeless Project Fund 0001	223,664	223,664	206,059	218,761	218,761	-2.2%
4645	Adult Services Fund 0001	665,754	665,754	666,746	649,472	649,472	-2.4%
4646	Employee Assist Prog Fund 0001	639,363	639,363	618,114	627,895	627,685	-1.8%
4650	Medical Services Fund 0001	2,597,797	2,597,797	2,566,045	2,511,000	2,511,000	-3.3%
4652	Central Ctr Fund 0001	1,129,675	1,129,675	1,060,032	1,088,356	1,088,356	-3.7%
4654	Alexian Health Clinic Fund 0001	825,064	825,064	661,537	833,836	833,836	1.1%
4655	Central Valley Clinic Fund 0001	1,462,962	1,462,962	1,648,864	1,435,218	1,434,954	-1.9%
4657	South County Clinic Fund 0001	659,693	659,693	800,363	642,212	641,981	-2.7%
4670	Justice Svcs Fund 0001	981,176	1,212,997	1,163,603	1,356,695	1,356,695	38.3%
4671	Contract Svcs Fund 0001	7,409,773	7,370,481	7,282,804	7,373,444	7,373,444	-0.5%
4672	SACPA Svcs Fund 0001	2,477,146	2,104,530	2,207,375	2,454,530	2,454,530	-0.9%
4673	Basn Svcs Fund 0001	910,884	1,012,093	972,242	1,012,093	—	-100.0%
4676	Dependency Drug Treatment Ct Fund 0001	1,231,806	1,234,919	1,134,004	1,227,180	1,054,883	-14.4%
4677	Gateway Assessment Fund 0001	700,316	700,316	559,171	700,363	700,363	0.0%
4679	Recovery Act Justice Asst Grant Fund 0001	—	54,665	52,271	—	—	—
4680	Offender Treatment Program III - Fund 0001	1,000,958	1,009,685	609,620	989,961	989,961	-1.1%
4681	Regular Justice Assistance Grant Fund 0001	—	238	0	—	—	—
4682	Veterans Drug Court	292,734	292,734	302,153	297,020	297,020	1.5%
4683	Comp Drug Court Imp-DDC Fund 0001	240,358	240,358	212,118	239,162	239,162	-0.5%
4684	Parolee Reentry Court Grant Fund 0001	—	96,000	95,994	128,000	128,000	—
4685	SAMSHA Treatment for Homeless Fund 0001	—	254,685	206,921	349,286	349,286	—
Total Net Expenditures \$		40,280,928 \$	40,465,344 \$	37,910,430 \$	39,127,832 \$	38,044,212	-5.6%

Department Of Alcohol And Drug Programs — Budget Unit 417 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
4600	Administration Fund 0001	\$ 6,841,081	\$ 6,912,927	\$ 6,716,630	\$ 5,841,443	\$ 5,841,709	-14.6%
4604	ITEC Projects Fund 0001	431,814	431,814	75,593	259,941	259,941	-39.8%
4606	Health Realization Fund 0001	670,544	677,260	580,088	639,480	639,480	-4.6%
4607	Data Analysis & Evaluation Fund 0001	485,544	485,544	257,982	476,952	476,952	-1.8%
4610	CFCS Svcs Fund 0001	3,427,306	3,446,306	3,227,286	3,292,301	3,292,301	-3.9%
4612	HIV Svcs Fund 0001	280,360	280,360	246,056	249,350	249,350	-11.1%
4620	Perinatal Substance Abuse Fund 0001	2,687,593	2,687,593	2,280,358	2,666,569	2,666,569	-0.8%



Department Of Alcohol And Drug Programs — Budget Unit 417

Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
4630	Prevention Svcs Fund 0001	1,839,557	1,778,557	1,525,140	1,756,204	1,756,204	-4.5%
4640	Quality Improvement Fund 0001	976,153	976,153	973,247	954,831	954,831	-2.2%
4642	Homeless Project Fund 0001	223,664	223,664	206,059	218,761	218,761	-2.2%
4645	Adult Services Fund 0001	665,754	665,754	666,746	649,472	649,472	-2.4%
4646	Employee Assist Prog Fund 0001	639,363	639,363	618,114	627,895	627,685	-1.8%
4650	Medical Services Fund 0001	2,618,797	2,618,797	2,582,229	2,532,000	2,532,000	-3.3%
4652	Central Ctr Fund 0001	1,129,675	1,129,675	1,060,032	1,088,356	1,088,356	-3.7%
4654	Alexian Health Clinic Fund 0001	825,064	825,064	661,537	833,836	833,836	1.1%
4655	Central Valley Clinic Fund 0001	1,465,462	1,465,462	1,649,614	1,437,718	1,437,454	-1.9%
4657	South County Clinic Fund 0001	659,693	659,693	800,363	642,212	641,981	-2.7%
4670	Justice Svcs Fund 0001	981,176	1,212,997	1,163,603	1,356,695	1,356,695	38.3%
4671	Contract Svcs Fund 0001	7,409,773	7,370,481	7,282,804	7,373,444	7,373,444	-0.5%
4672	SACPA Svcs Fund 0001	2,477,146	2,104,530	2,207,375	2,454,530	2,454,530	-0.9%
4673	Basn Svcs Fund 0001	910,884	1,012,093	972,242	1,012,093	—	-100.0%
4675	Calworks Prog Fund 0001	2,329,289	1,985,648	2,443,973	2,762,884	699,735	-70.0%
4676	Dependency Drug Treatment Ct Fund 0001	1,342,802	1,345,915	1,342,283	1,338,176	1,160,981	-13.5%
4677	Gateway Assessment Fund 0001	700,316	700,316	559,171	700,363	700,363	0.0%
4679	Recovery Act Justice Asst Grant Fund 0001	—	54,665	52,271	—	—	—
4680	Offender Treatment Program III - Fund 0001	1,000,958	1,350,990	950,925	989,961	989,961	-1.1%
4681	Regular Justice Assistance Grant Fund 0001	—	238	0	—	—	—
4682	Veterans Drug Court	292,734	292,734	302,153	297,020	297,020	1.5%
4683	Comp Drug Court Imp-DDC Fund 0001	240,358	240,358	212,118	239,162	239,162	-0.5%
4684	Parolee Reentry Court Grant Fund 0001	—	96,000	95,994	128,000	128,000	—
4685	SAMSHA Treatment for Homeless Fund 0001	—	254,685	206,921	349,286	349,286	—
Total Gross Expenditures \$		43,552,860 \$	43,925,636 \$	41,918,905 \$	43,168,935 \$	39,916,059	-8.4%

Department Of Alcohol And Drug Programs — Budget Unit 417

Expenditures by Object

Object	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 17,302,512	\$ 16,910,525	\$ 16,668,438	\$ 16,939,320	\$ 16,762,125	-3.1%
Services And Supplies	26,024,316	26,789,079	25,258,802	26,003,583	22,927,902	-11.9%
Reserves	226,032	226,032	—	226,032	226,032	—
Subtotal Expenditures	43,552,860	43,925,636	41,927,240	43,168,935	39,916,059	-8.4%
Expenditure Transfers	(3,271,932)	(3,460,292)	(3,998,176)	(4,041,103)	(1,871,847)	-42.8%
Total Net Expenditures	40,280,928	40,465,344	37,929,064	39,127,832	38,044,212	-5.6%



Department Of Alcohol And Drug Programs — Budget Unit 417 Revenues by Cost Center

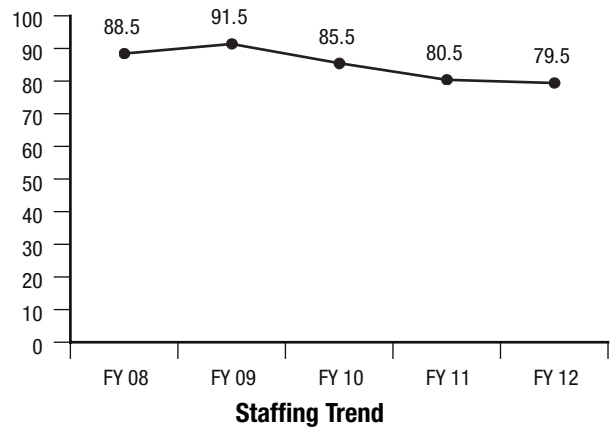
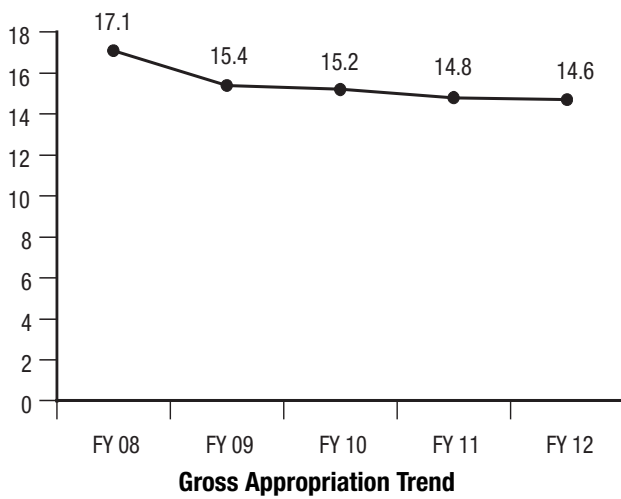
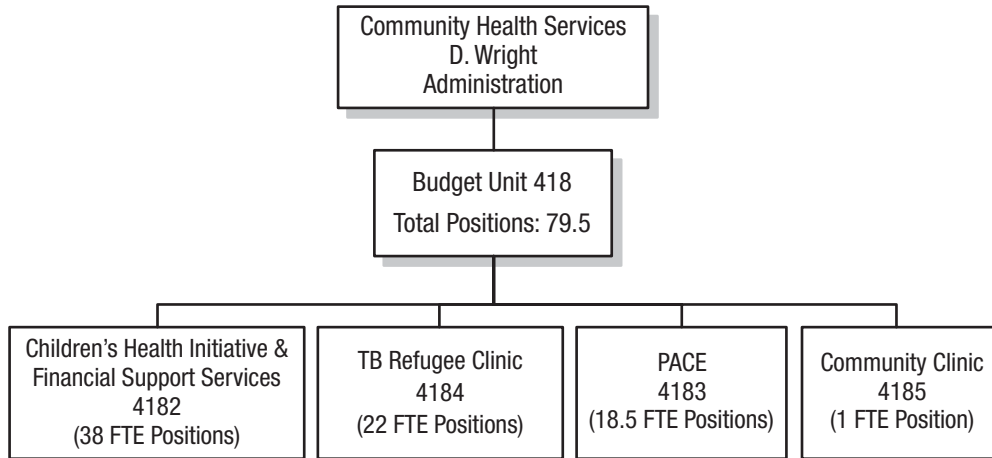
CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
4600	Administration Fund 0001	\$ 9,814,694	\$ 9,847,632	\$ 9,806,729	\$ 9,728,811	\$ 9,728,811	-0.9%
4606	Health Realization Fund 0001	4,000	4,000	3,485	2,000	2,000	-50.0%
4610	CFCs Svcs Fund 0001	860,409	879,409	882,691	836,284	836,284	-2.8%
4612	HIV Svcs Fund 0001	388,385	388,385	384,618	346,448	346,448	-10.8%
4620	Perinatal Substance Abuse Fund 0001	1,215,673	1,215,673	1,210,980	1,215,673	1,215,673	—
4630	Prevention Svcs Fund 0001	2,471,885	2,471,885	2,472,145	2,449,934	2,449,934	-0.9%
4652	Central Ctr Fund 0001	17,813	17,813	7,567	9,713	9,713	-45.5%
4654	Alexian Health Clinic Fund 0001	45,000	45,000	9,990	53,000	53,000	17.8%
4655	Central Valley Clinic Fund 0001	113,000	149,000	176,355	170,500	170,500	50.9%
4657	South County Clinic Fund 0001	38,700	68,700	54,430	99,300	99,300	156.6%
4670	Justice Svcs Fund 0001	1,489,158	1,641,321	1,581,916	1,729,171	1,729,171	16.1%
4671	Contract Svcs Fund 0001	—	—	12,914	—	—	—
4672	SACPA Svcs Fund 0001	—	—	—	57,083	57,083	—
4673	Basn Svcs Fund 0001	1,012,093	1,012,093	983,593	1,012,093	—	-100.0%
4675	Calworks Prog Fund 0001	—	—	4,234	—	—	—
4676	Dependency Drug Treatment Ct Fund 0001	—	—	57,496	—	—	—
4679	Recovery Act Justice Asst Grant Fund 0001	—	50,648	50,665	—	—	—
4681	Regular Justice Assistance Grant Fund 0001	—	238	—	—	—	—
4682	Veterans Drug Court	292,734	292,734	267,734	292,734	292,734	—
4683	Comp Drug Court Imp-DDC Fund 0001	249,181	249,181	191,685	249,181	249,181	—
4684	Parolee Reentry Court Grant Fund 0001	—	96,000	66,000	128,000	128,000	—
4685	SAMSHA Treatment for Homeless Fund 0001	—	254,685	185,685	350,000	350,000	—
Total Revenues		\$ 18,012,725	\$ 18,684,397	\$ 18,410,911	\$ 18,729,925	\$ 17,717,832	-1.6%

Department Of Alcohol And Drug Programs — Budget Unit 417 Revenues by Type

Type	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp			
Intergovernmental Revenues	17,607,212	18,212,884	17,996,323	17,518,796	16,506,703	-6.3%
Charges For Services	355,513	421,513	392,752	352,513	352,513	-0.8%
Other Financing Sources	50,000	50,000	21,835	858,616	858,616	1,617.2%
Total Revenues	\$ 18,012,725	\$ 18,684,397	\$ 18,410,911	\$ 18,729,925	\$ 17,717,832	-1.6%



Community Health Services



Public Purpose

Promote the health and well-being of children and families in Santa Clara County by:

- ➔ Providing access to comprehensive health insurance for all children
- ➔ Providing access to public health clinical services to ensure a healthy community and reduction of health risk



Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
PACE Clinic	Yes	Mandated	No change.	■
TB Clinic	Yes	Mandated	No change.	■
Community Health Clinics	Yes	Mandated	No change.	■
Children's Health Initiative	Yes	Non-Mandated	No change.	■
Financial Support Services	Yes	Non-Mandated	No change.	■
Administration and Support Services	Yes	Required	A reduction in services and supplies to cover costs of grant writing services will not impact client services.	■

Impact on Current Level of Service:

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

County Executive's Recommendation

Administration and Support Services

Transfer Funds for Grant Writing Services: Community Health Services will decrease its contract services budget by \$18,000 and transfer the equivalent amount to the Office of the County Executive's budget to utilize

the services of a grant writer.

Total Costs: \$0

Decrease Contract Services: \$18,000
Increase Professional Services: \$18,000



Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for Community Health Services as recommended by the County Executive with the following change:

Allocation of Savings from Labor Concessions

The FY 2012 Recommended Budget included a \$75 million salary savings "placeholder" representing net General Fund savings expected from concessions from various bargaining units open for negotiation. This placeholder has been reversed and the savings

budgeted in County departments through reductions in salaries and benefits, temporary help, overtime, and department-specific salary savings based on the implementation of Board-approved agreements with bargaining units and/or expected savings from agreements still under negotiation at the time of publication.

Community Health Services — Budget Unit 418 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
4182	Children's Hlth Initiative & Outreach Fund 0001	3,572,087	3,636,211	4,245,637	4,444,216	4,443,690	24.4%
4183	Partners in AIDS Care & Education Fund 0001	1,757,610	1,761,110	1,514,127	1,793,390	1,793,390	2.0%
4184	TB Refugee Clinic Fund 0001	2,925,459	3,001,603	3,139,020	3,062,975	3,062,363	4.7%
4185	Community Clinics Fund 0001	3,518,978	3,441,730	3,474,456	3,428,339	3,428,339	-2.6%
Total Net Expenditures		\$ 11,774,134	\$ 11,840,654	\$ 12,373,240	\$ 12,728,920	\$ 12,727,782	8.1%

Community Health Services — Budget Unit 418 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
4182	Children's Hlth Initiative & Outreach Fund 0001	4,572,181	4,636,305	4,245,637	4,444,216	4,443,690	-2.8%
4183	Partners in AIDS Care & Education Fund 0001	3,548,790	3,464,848	3,151,608	3,497,128	3,497,128	-1.5%
4184	TB Refugee Clinic Fund 0001	3,174,744	3,189,744	3,346,767	3,183,437	3,182,825	0.3%
4185	Community Clinics Fund 0001	3,518,978	3,441,730	3,474,456	3,428,339	3,428,339	-2.6%
Total Gross Expenditures		\$ 14,814,693	\$ 14,732,627	\$ 14,218,468	\$ 14,553,120	\$ 14,551,982	-1.8%

Community Health Services — Budget Unit 418 Expenditures by Object

Object	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 8,562,908	\$ 8,464,784	\$ 8,284,023	\$ 8,238,427	\$ 8,238,427	-3.8%
Services And Supplies	6,251,785	6,267,843	5,937,607	6,314,693	6,313,555	1.0%
Subtotal Expenditures	14,814,693	14,732,627	14,221,630	14,553,120	14,551,982	-1.8%
Expenditure Transfers	(3,040,559)	(2,891,973)	(1,845,228)	(1,824,200)	(1,824,200)	-40.0%
Total Net Expenditures	11,774,134	11,840,654	12,376,402	12,728,920	12,727,782	8.1%



Community Health Services — Budget Unit 418
Revenues by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
4182	Children's Hlth Initiative & Outreach Fund 0001	1,245,687	1,445,687	2,511,942	1,914,094	1,914,094	53.7%
4183	Partners in AIDS Care & Education Fund 0001	1,088,903	1,193,653	1,100,500	1,189,721	1,189,721	9.3%
4184	TB Refugee Clinic Fund 0001	2,692,413	2,768,557	2,872,170	3,063,300	3,063,300	13.8%
Total Revenues \$		5,027,003 \$	5,407,897 \$	6,484,611 \$	6,167,115 \$	6,167,115	22.7%

Community Health Services — Budget Unit 418
Revenues by Type

Type	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp			
Intergovernmental Revenues	2,458,639	2,778,389	3,845,082	2,246,702	2,246,702	-8.6%
Charges For Services	2,367,913	2,429,057	2,408,627	2,719,868	2,719,868	14.9%
Other Financing Sources	200,451	200,451	230,902	1,200,545	1,200,545	498.9%
Total Revenues \$	5,027,003 \$	5,407,897 \$	6,484,611 \$	6,167,115 \$	6,167,115	22.7%



Children's Health Initiative

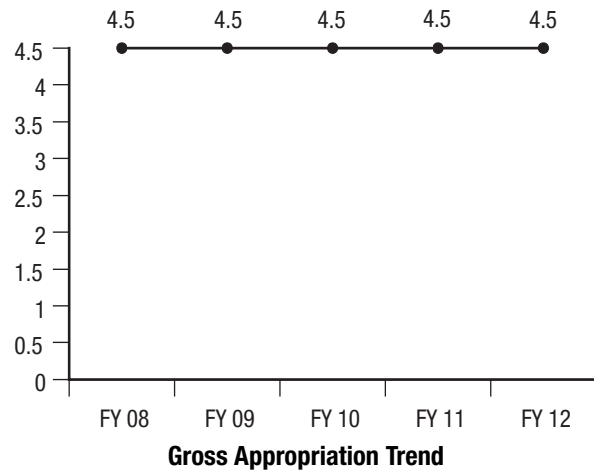
Overview

The Santa Clara County Board of Supervisors approved the creation of the Children's Health Initiative (CHI) in 2000. The goal of CHI has been to provide comprehensive health, dental and vision coverage for 100% of the uninsured children in Santa Clara County whose families earn 300% of the federal poverty level or below. To meet this goal, CHI established significant program principles:

- Every child in Santa Clara County shall have real access to regular health care as a result of being insured.
- No uninsured child who is a resident of Santa Clara County and whose parents earn at or below 300 percent of the federal poverty level shall be turned away from receiving health coverage.
- The outreach plan shall become a model "best practices" program within the State of California, with elements that include education of families on the appropriate use of benefits and the health care system, and, improvement of enrollment retention.

A key component in the development and success of the CHI was the creation of the Healthy Kids insurance product, which allowed all low-to-moderate income families to access health insurance for their children. Healthy Kids provides a health insurance option for families whose income or status preclude them from enrolling in Medi-Cal or Healthy Families. Since the first child applied for Healthy Kids in 2001, more than 172,000 children have been assisted in enrolling for the three programs. When the CHI was created, 2/3 of the 71,000 uninsured children in the county were eligible for

government programs but had not enrolled. This has decreased significantly; now there are only an estimated 18,000 uninsured children in Santa Clara County.



In addition, Santa Clara County's CHI program has been replicated in 29 other counties across the state, demonstrating the success and value of the approach.

Each year since 2000, the Board of Supervisors has allocated \$3,000,000 from Tobacco Settlement Funds to underwrite premiums for children; these funds are leveraged to draw additional funding from cities, foundations, businesses and private philanthropy.

Beginning in 2006, this program began to draw down federal matching funds for health insurance for qualified children in the Healthy Kids program whose families earn between 250-300% of the Federal Poverty Level (FPL) and are legal residents.

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for Children's Health Initiative as recommended by the County Executive with no changes.

Healthy Children — Budget Unit 612 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
6112	Healthy Children Fund 0012	\$ 4,500,000	\$ 4,500,000	\$ 4,119,638	\$ 4,500,000	\$ 4,500,000	—
Total Net Expenditures		\$ 4,500,000	\$ 4,500,000	\$ 4,119,638	\$ 4,500,000	\$ 4,500,000	—

Healthy Children — Budget Unit 612 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
6112	Healthy Children Fund 0012	\$ 4,500,000	\$ 4,500,000	\$ 4,119,638	\$ 4,500,000	\$ 4,500,000	—
Total Gross Expenditures		\$ 4,500,000	\$ 4,500,000	\$ 4,119,638	\$ 4,500,000	\$ 4,500,000	—

Healthy Children — Budget Unit 612 Expenditures by Object

Object	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp			
Services And Supplies	4,500,000	4,500,000	3,919,638	4,500,000	4,500,000	—
Operating/Equity Transfers	—	—	200,000	—	—	—
Subtotal Expenditures	4,500,000	4,500,000	4,119,638	4,500,000	4,500,000	—
Total Net Expenditures	4,500,000	4,500,000	4,119,638	4,500,000	4,500,000	—

Healthy Children — Budget Unit 612 Revenues by Cost Center

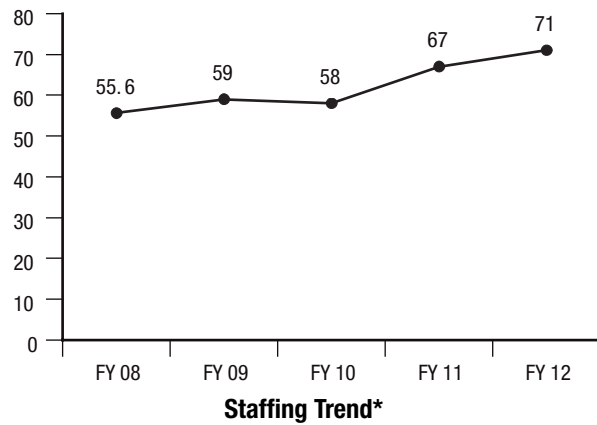
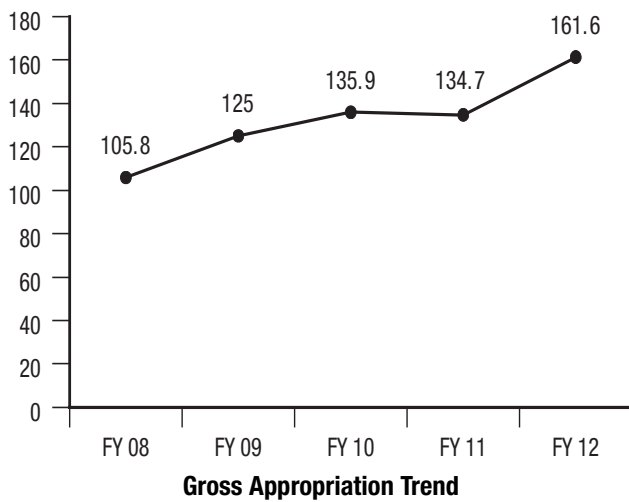
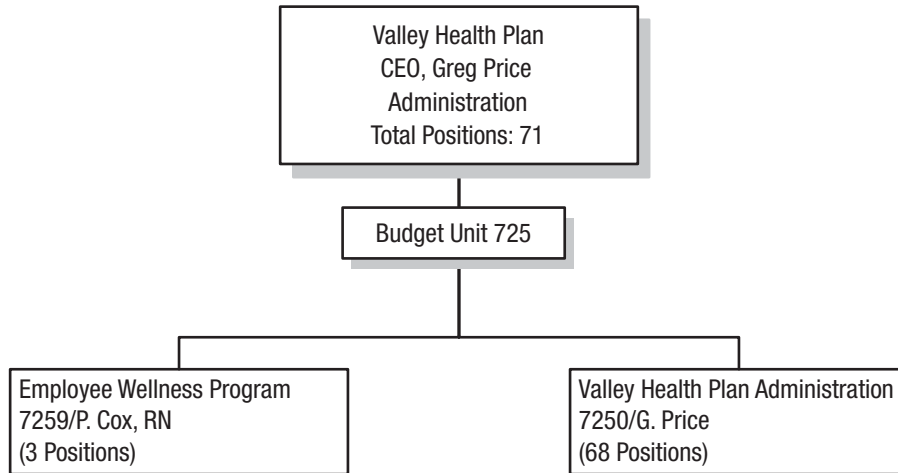
CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
6112	Healthy Children Fund 0012	\$ 4,500,000	\$ 4,500,000	\$ 3,506,282	\$ 4,500,000	\$ 4,500,000	—
Total Revenues		\$ 4,500,000	\$ 4,500,000	\$ 3,506,282	\$ 4,500,000	\$ 4,500,000	—

Healthy Children — Budget Unit 612 Revenues by Type

Type	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	—	—	5,004	—	—	—
Intergovernmental Revenues	4,500,000	4,500,000	3,501,278	1,500,000	1,500,000	-66.7%
Other Financing Sources	—	—	—	3,000,000	3,000,000	—
Total Revenues	\$ 4,500,000	\$ 4,500,000	\$ 3,506,282	\$ 4,500,000	\$ 4,500,000	—



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.



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	Add 1.0 FTE VHP Medical Director	▲
Commercial Plan	No	Non-Mandated	Service expansion	▲
Commercial IHSS and COA	No	Non-Mandated		■
Healthy Family	No	Non-Mandated		■
Healthy Kids	No	Non-Mandated		■
Employee Wellness Program	Yes	Non-Mandated	Transferred Program from Employee Services Agency.	◻

Impact on Current Level of Service:

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

County Executive's Recommendation

Transfer of Employee Wellness from ESA

Transfer Employee Wellness Program from Employee Services Agency (ESA) The Wellness Program was transferred to Valley Health Plan from the Employee Services Agency, consolidating all functions and staff, and capitalizing on available non-General Fund resources. This consolidation plan achieved the following:

- Transferred filled 3.0 Health Education Specialists - (\$374,641)
- Transferred funding for services and supplies - (\$57,026)



- Transferred reimbursement through the Health Rate - \$433,152

Positions Added: 3.0
Ongoing Cost in VHP: \$433,152
Ongoing Savings in ESA: \$433,152
Net General Fund Savings: \$0

- Reduce Network Expansion Reserve - \$807,863

Total Net Cost: \$1,615,726
 Ongoing Revenue increase: \$692,137
 Ongoing Cost increases: \$2,307,863
 Cost Increases have no net impact on the General Fund as costs are covered within Fund 0380,

▲ Service Expansion

Increase Expenditure, Revenue, and Reimbursement in Service Delivery Areas for Program Expansion Opportunities As VHP moves ahead in transforming itself into a multi-leveled dynamic managed health care system, the following areas will experience increased activity requiring additional resources:

- Increase Marketing Expense Budget - \$500,000
- Utilization initiatives increase - \$1,000,000
- Revenue for Management Services - \$692,137

▲ Transfer VHP Medical Director

Executive Medical Director: Due to the formation of a physicians union, five executive positions were created for key physician leaders in the Health and Hospital System. This position was previously an unfunded position in SCVMC. It has been transferred to VHP, where plans are to fill this position in FY 2012 as the VHP Executive Medical Director.

Positions Transfer: 1.0
Ongoing Cost: \$288,588

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for Valley Health Plan as recommended by the County Executive with the following change:

Allocation of Savings from Labor Concessions

The FY 2012 Recommended Budget included a \$75 million salary savings "placeholder" representing net General Fund savings expected from concessions from

various bargaining units open for negotiation. This placeholder has been reversed and the savings budgeted in County departments through reductions in salaries and benefits, temporary help, overtime, and department-specific salary savings based on the implementation of Board-approved agreements with bargaining units and/or expected savings from agreements still under negotiation at the time of publication.

SCVMC-Valley Health Plan — Budget Unit 725
Net Expenditures by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
7259	VHP-Employee Wellness Program	\$ —	\$ —	\$ —	\$ (17,994)	\$ (17,994)	—
72501	Valley Health Plan Group Fund 0380	132,765,943	150,217,703	152,758,397	158,209,140	158,206,929	19.2%
Total Net Expenditures		\$ 132,765,943	\$ 150,217,703	\$ 152,758,397	\$ 158,191,146	\$ 158,188,935	19.1%



SCVMC-Valley Health Plan — Budget Unit 725
Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012	FY 2012	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
7259	VHP-Employee Wellness Program	\$ —	\$ —	\$ —	\$ 625,928	\$ 625,928	—
72501	Valley Health Plan Group Fund 0380	134,728,725	152,180,485	154,721,179	160,944,322	160,942,111	19.5%
Total Gross Expenditures		\$ 134,728,725	\$ 152,180,485	\$ 154,721,179	\$ 161,570,250	\$ 161,568,039	19.9%

SCVMC-Valley Health Plan — Budget Unit 725
Expenditures by Object

Object	FY 2011 Appropriations			FY 2012	FY 2012	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Salaries And Employee Benefits	\$ 6,912,084	\$ 6,912,084	\$ 5,698,735	\$ 7,364,776	\$ 7,364,776	6.5%
Services And Supplies	127,816,641	145,268,401	149,022,445	154,205,474	154,203,263	20.6%
Subtotal Expenditures	134,728,725	152,180,485	154,721,179	161,570,250	161,568,039	19.9%
Expenditure Transfers	(1,962,782)	(1,962,782)	(1,962,782)	(3,379,104)	(3,379,104)	72.2%
Total Net Expenditures	132,765,943	150,217,703	152,758,397	158,191,146	158,188,935	19.1%

SCVMC-Valley Health Plan — Budget Unit 725
Revenues by Cost Center

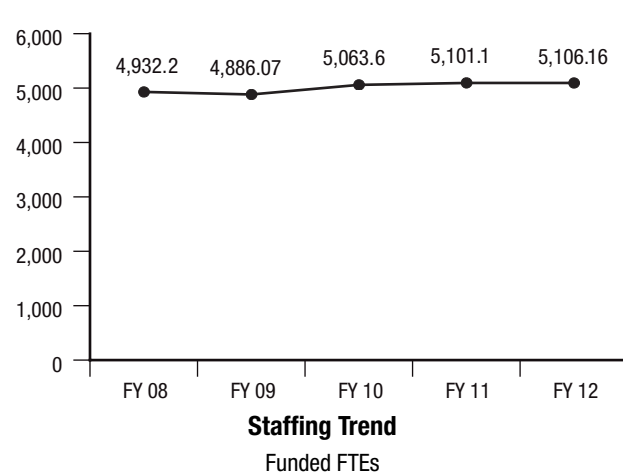
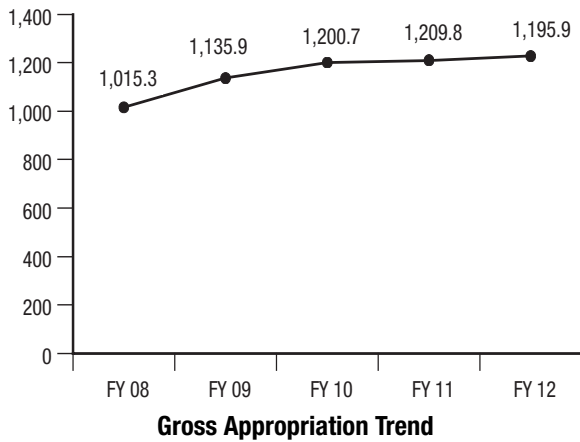
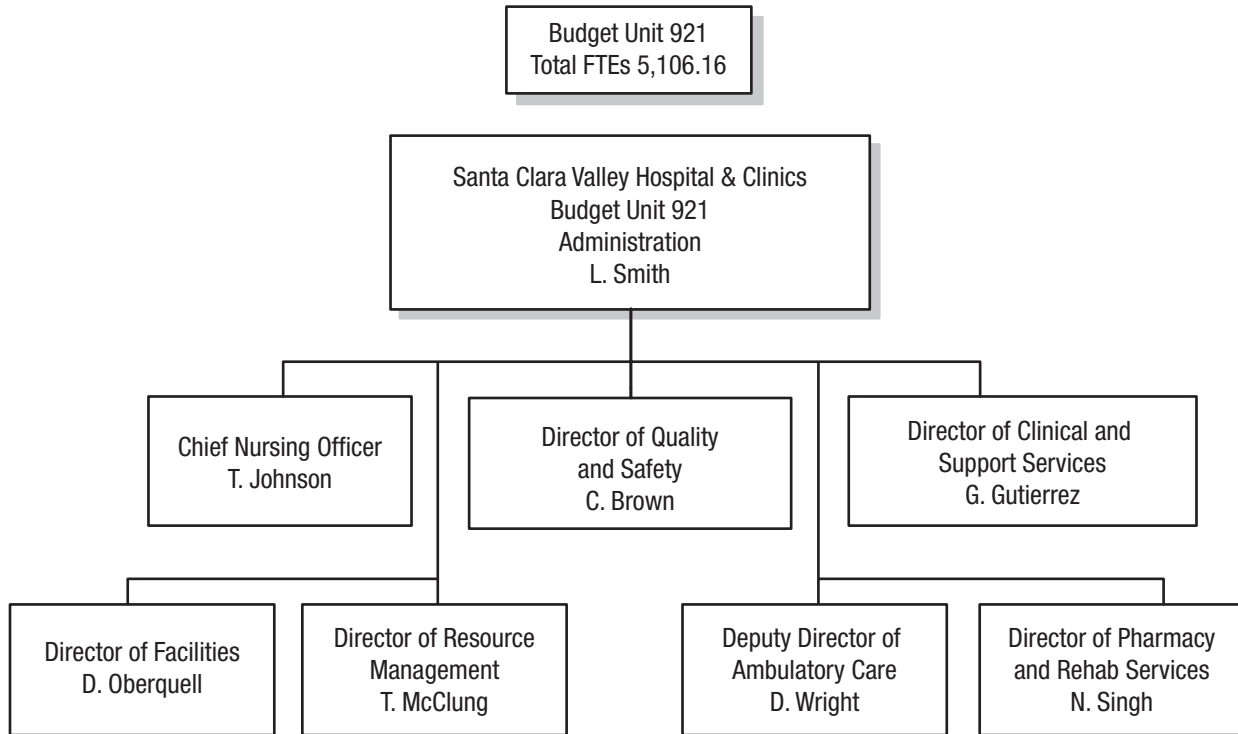
CC	Cost Center Name	FY 2011 Appropriations			FY 2012	FY 2012	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
72501	Valley Health Plan Group Fund 0380	132,871,260	150,323,020	159,116,577	158,188,935	158,188,935	19.1%
Total Revenues		\$ 132,871,260	\$ 150,323,020	\$ 159,116,577	\$ 158,188,935	\$ 158,188,935	19.1%

SCVMC-Valley Health Plan — Budget Unit 725
Revenues by Type

Type	FY 2011 Appropriations			FY 2012	FY 2012	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Revenue From Use Of Money/Property	300,000	300,000	230,011	300,000	300,000	—
Charges For Services	132,571,260	150,023,020	158,886,566	157,888,935	157,888,935	19.1%
Total Revenues	\$ 132,871,260	\$ 150,323,020	\$ 159,116,577	\$ 158,188,935	\$ 158,188,935	19.1%



Santa Clara Valley Medical Center



Public Purpose

- ➔ Provide quality healthcare for all persons in Santa Clara County regardless of their ability to pay.



Proposals and Highlights

Name of Proposal	Highlights and Impacts	Impact on Current Level of Service
Delivery System Reform Incentive Pool (DSRIP)	Participation in this State funded program is estimated to garner additional revenues between \$55-60 million annually for five years.	▲
Medicaid Expansion	A new program that will allow the current 20,000+ residents who are not currently eligible for Medi-Cal to gain coverage.	▣
Revenue Cycle Improvement	Working with Alvarez & Marsal to create technology solutions to capture higher revenue returns.	▣
Local Hospital Fee	Instituting new fee to Local Hospitals may garner an additional \$7M in revenue for FY 2012.	▣
Episodic Care	A redistribution of Episodic Care netted a cost savings of nearly \$4.5M with a net increase of 3.08 FTEs.	▲
FPACT Program	Federal reimbursement for qualified patients netted an increase of \$225K in revenue.	■
Procurement Savings	Savings from contract negotiations of \$1,000,000.	▣
Medical Staff Adjustments	Added 6.0 FTE as required for regulatory and accreditation by The Joint Commission.	▣
Physician Services	Added 3.0 FTE to provide improved services delivery and efficiencies with an increase to revenue. The net gain is approximately \$72K.	▣
Cardiology	Added 13.6 FTE to keep up with the demand of cardiology services as the aging population grows. Additional revenue to offset costs.	▲
Mother Infant Care Center (MICC) Adjustments	Deleted 2.0 FTE to address reduction of patient census in the MICC.	■
Mental Health Department Pharmacy Savings	Created a restricted formulary for Mental Health Department patients for cost efficiency.	▣
Radiology Adjustments	Added net 1.0 FTE to address increases in volume.	▲

Impact on Current Level of Service:

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



Name of Proposal	Highlights and Impacts	Impact on Current Level of Service
Advice Nurse Changes	In alliance with Santa Clara Family Health Plan, changed service delivery of nursing advice to patients.	▣
Nursing Overtime Reduction	Nurse managers balanced their use of overtime as the census decreased.	▣
Coffee Kiosk	Reduced services and supplies budget for a savings of \$20,000.	▲
Executive Management Position Deletions	Deleted 3.0 FTE Executive Management positions.	▼
Reduction in Outside Medical Services	Reduced outside contract services for a savings of \$878,359 with no service reductions as the same services was provided at a lower cost.	▣
Sheriff's Office Security Services for SCVMC Campus	Deleted 2.0 FTE in SCVMC Security services as the Sheriff's Office transitioned to provide protective services.	▣
Public Health Department: Nursing Visits Changes	Changed due to decrease in CPSP visits.	■
Public Health Department: Finance Manager Position	Added 1.0 FTE to support Public Health Department fiscal needs.	■
Public Health Department EMS Program Adjustments	Administrative financial adjustment between SCVMC and PHD.	■
Custody Health Pharmacy Budget Adjustments	Reduction in pharmacy costs and corresponding reimbursement.	■
Mental Health Department FQHC Expansion	Transferred 11.0 FTE from MHD for Outpatient Services to take advantage of FQHC status.	▲
Mental Health Department 24 Hour Care	Added 4.5 FTE for MHD 24 Hour Care	■
Mental Health Department Acute Psychiatric Care	Deleted 2.0 FTE and corresponding reimbursement for APS.	■
Employee Services Agency Human Resources Transfer	Transferred 31.6 FTE from HHS HR to ESA.	▣
Final Adjustment: Pharmacy Enhancement	Added 4.5 FTE positions to bring pharmacies back to full staff.	▲
Final Adjustment: Agreed to Findings of the HMR Audit	Ongoing savings of \$3,429,745 recognized as part of agreed to audit findings from the Management Auditors.	▣
Final Adjustment: Transfer position from Mental Health	Added 1.0 FTE for MHD for Child and Adolescent Consultation.	▣
Final Adjustment: Rescind Position Add	Rescinded the previously added Assistant Controller position for more study by ESA. A salary reserve has been set aside.	■

Impact on Current Level of Service:

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

County Executive's Recommendation

▣ General Fund Subsidy to SCVMC

Reduced the General Fund Subsidy to Santa Clara Valley Medical Center: A combination of increased SCVMC revenue and reduced SCVMC costs resulted in a reduced General Fund subsidy for FY 2012:

General Fund Subsidy to SCVMC^a

Subsidy Component	2009	2010	2011	2012 CLB	2012 REC
VLF Revenue	\$60.9	\$49.9	\$51.6	\$49.4	\$49.4
Tobacco Rev	\$12.0	\$12.0	\$12.0	\$12.0	\$12.0
Inmate Care	\$10.9	\$11.4	\$11.4	\$11.4	\$11.4

General Fund Subsidy to SCVMC^a

Subsidy Component	2009	2010	2011	2012 CLB	2012 REC
GF Grant	\$10.9	\$0.0	\$48.0	\$131.2	\$46.6
Total GF Subsidy	\$94.7	\$73.3	\$123.0	\$204.0	\$119.4
Use of SCVMC Reserves	\$181.0	\$117.5	\$0.0	\$0.0	\$0.0

a. \$reflected in millions



General Fund Subsidy in the FY 2012 CLB

The General Fund subsidy increase from \$123 million in the FY 2011 Approved Budget to \$204 million in the FY 2012 Current Level Budget is largely due to the need to replace the use of one-time funds in the FY 2011 budget.

Summary of Base Adjustments to the GF Subsidy^a

Basis for Adjustment	Amount
FY 2011 Approved Budget	\$123.0
Replace One-time FMAP Revenue	\$11.3
Replace One-time Hospital Fee Revenue	\$49.2
Subtotal Replace One-Time FY11 Revenue	\$60.5
Salary and Benefit Base Adjustments	\$22.3
Internal Service Fund Adjustments	\$3.0
FY 2011 Current Year Reductions and State Impacts	(\$12.0)
Reduce Ongoing FMAP Revenue	\$11.4
Other Base Adjustments	(\$2.2)
Subtotal Base Adjustments	\$22.6
VLF Revenue Reduction	(\$2.2)
Total FY 2012 Current Level Budget	\$204.0

a. \$reflected in millions

General Fund Subsidy in the FY 2012 Recommended Budget

The General Fund subsidy was reduced from \$204 million in the base budget to the \$119.4 million recommended level resulting in a savings of \$84.6 million.

Summary of Actions Reducing the Subsidy to SCVMC^a

Basis for Reduction	Amount
FY 2012 Current Level Budget	\$204.0
SCVMC Budget Reductions	(\$81.7)
Sheriff's Office SCVMC Security	\$0.1
Public Health Department Recommendations	\$0.9
Mental Health Department Recommendations	(\$0.3)
Transfer HHS-Human Resources to Employee Services Agency	(\$3.6)
Internal Service Fund reductions	(\$0.03)
Total FY 2012 Recommended Budget	\$119.4

a. \$ reflected in millions

Delivery System Reform Incentive Pool (DSRIP)

DSRIP is a Five-Year Commitment

The DSRIP plans are a five-year commitment. If all milestones are achieved, the funding ranges between \$55 and \$60 million per year. There are, however, necessary costs (investments) for SCVMC to meet those milestones.

Augmentations are necessary for the following aspects of DSRIP, Medicaid Coverage Expansion (MCE) and Medical Home programs:

- medical and support staff to provide primary care for chronic disease management functions
- pharmacy specialists, dieticians, and medical assistants will help patients manage their disease and adhere to diet and prescription protocols
- implementing systems for patient registry and cost accounting, creating information technology interfaces and upgrading the data warehouse
- improving reporting capabilities requires added infrastructure in Finance, Information Technology, and Decision Support
- Quality and patient experience improvements require additional organizational support for hospital, clinic and physician services
- expansion of primary and episodic care will require some movement of staff/providers from the inpatient hospital out to regional locations, and the addition of primary care providers

It is important to understand that without the ability to invest in the necessary infrastructure, SCVMC would not be able to achieve the required milestones, and, thus, would jeopardize the County's ability to draw down Federal funding.

A net \$3.7 million increase in appropriations for infrastructure resources (27.4 net FTEs in FY 2012) is recommended in order to leverage an estimated \$55 million in Federal funds.

The table below is an alphabetic summary of all of the position changes related to DSRIP, which were described in more detail in the FY 2012 Recommended Budget. The added positions are necessary to achieve the required DSRIP milestones. In order to mitigate

some of the cost of these added positions, a number of existing positions that are not as critical to milestone achievement are recommended for deletion.

Summary of Position Changes

Code	Job Class	FTE	Amount
B77	Accountant III	1.00	\$87,255
R21	Clinical Dietitian	1.00	\$77,211
S75	Clinical Nurse III	1.00	\$126,972
Q98	Dentist	0.50	\$104,128
R88	Diagnostic Imaging Tech	2.00	\$200,088
C10	Director Pt. Bus. Svcs.	0.00	\$29,727 ^a
B5X	Health Care Program Analyst II	2.00	\$175,968
C84	Health Care Program Manager	1.00	\$94,329
H30	Health Center Manager	1.00	\$168,552
D2E	Health Services Rep	4.30	\$248,764
C13	Healthcare Bus Dev Analyst	1.00	\$102,132
G14	Information Systems Mgr. I	2.00	\$220,356
G12	Information Systems Mgr. II	1.00	\$119,493
H93	Medical Assistant	11.50	\$684,582
Y03	Medical Social Worker II	1.00	\$87,777
S59	Nurse Practitioner	1.50	\$237,114
P40	Pharmacist Specialist	2.00	\$278,136
C87	QI Coordinator	4.00	\$561,864
S01	QI Manager	1.00	\$155,538
Z1D	SCVHHS Assistant Controller	1.00	\$130,950
L34	Sr Facilities Engineer	1.00	\$165,228
W71	Sr Health Care Program Analyst	1.00	\$103,284
M64	Sr Painter	1.00	\$110,000
B9F	Sr. Health Care Financial Analyst	2.00	\$192,690
R74	Sr. Laboratory Assistant	2.00	\$120,258
B3V	Sr. MISA	1.00	\$101,277
S11	Assistant Nurse Manager	-1.00	(\$192,948)
G1B	Call Center Manager	-1.00	(\$159,324)
S75	Cinical Nurse III	-3.60	(\$609,466)
P85	Clinical Audiologist	-0.50	(\$59,322)
R99	Clinical Neuro Tech II	-1.00	(\$99,024)
P77	Dental Hygienist	-0.50	(\$38,568)
M02	Engineering & Scheduling Supv	-1.00	(\$149,712)
J68	Health Info Clerk II	-2.00	(\$166,896)
J77	Health Info Tech II	-1.00	(\$70,452)
S93	Hospital Services Asst II	-1.00	(\$76,020)
E28	Messenger Driver	-1.00	(\$70,680)
E60	Mobile Outreach Driver	-0.50	(\$40,788)
S39	Nurse Coordinator	-1.00	(\$194,328)
P47	Optometrist	-0.50	(\$66,174)
S9T	Patient Transporter	-0.80	(\$58,272)
P55	Psychiatrist	-1.00	(\$242,184)
M55	Sr Carpenter	-1.00	(\$110,000)
N95	Sr Hosp Stationary Engineer	-1.00	(\$165,228)
D94	Supv. Account Clerk II	-1.00	(\$80,199)

Summary of Position Changes

Code	Job Class	FTE	Amount
		Total	27.40
			\$2,034,088

a. No FTE change. An increased appropriation will fund a potential increase in salaries and benefits pending the outcome of a reclassification study for this position.

Additionally, resources in the services and supplies budget required augmentation to support the Data Systems project and the newly added positions. These included hardware and software, medical supplies and other various increases for implementation and maintenance of the project. This additional services and supplies budget increased the required budget by \$1,708,000.

Total Savings: \$51,257,913

Increased Expense: \$3,742,087
Increased Revenue: \$55,000,000

▲ Medicaid Coverage Expansion

The County of Santa Clara created a Medicaid Coverage Expansion (MCE) program that will allow 20,000+ residents who were currently ineligible for Medi-Cal to gain coverage and allowed the conversion of the 7,500 Valley Care enrollees into the new program.

Currently General Fund expenses that do not draw down a Federal match can now be used to provide claimable services to the newly eligible populations in Mental Health, DADS, and Community Health Services. The anticipated revenues from Federal funds are as follows:

- \$5,117,916 - Mental Health
- \$3,500,000 - Drug and Alcohol Services
- \$1,500,000 - Community Health Services

A project manager is required to oversee the development and implementation of the Program, and to execute contracts with community providers to ensure an adequate network to meet MCE requirements. The cost of adding this position (Project Manager, Medicaid Coverage Expansion Program) was

partially offset by the reduction of a vacant Licensed Vocational Nurse position. The annual net additional cost was \$43,322.

Net Position Change: 0
Net Increased Revenue: \$9,974,594
 Increased Expenses: \$143,322
 Increased Revenue: \$10,117,916

▲ End-to-End Revenue Cycle Initiative

SCVMC identified a vendor and worked with Procurement and County Counsel staff to bring a complete package forward to the Board of Supervisors. Based on a 0.5% increase in the percentage of net patient revenues processed through Patient Business Services, SCVMC could increase net revenues by approximately \$5.7 million. Net of “at risk” compensation, allowing for system integration and ramp up time, SCVMC has a budgeted solution of \$4 million for FY 2012.

Net Savings: \$4,000,000
 Increased Expenses: \$1,700,000
 Increased Revenues: \$5,700,000

▲ Local Hospital Fee

It was estimated that \$22 million would be collected locally based on the fee's methodology and would draw down a \$15 million match, creating approximately \$37 million for participating hospitals. Of that amount, an estimated \$30 million would be paid out to hospitals, (based on the SB1383 methodology) and an estimated \$7 million would be available to Santa Clara County for hospital-related services. (Funds from this hospital fee would be required to be expended in a manner consistent with the fee - thus, the \$7 million is proposed to be utilized for SCVMC.)

Net Increased Revenue: \$7,000,000

▲ Episodic Care Redistribution

A central aim of DSRIP is to promote delivery system redesign such that primary care is provided in the most appropriate and lowest cost setting. SCVMC's DSRIP

Plan accomplished this aim by redirecting hospital-based “Express Care” (ECC) visits away from the high cost setting and out to the regional primary care clinics.

In order to shift visits from ECC to the ambulatory clinics, episodic/urgent care capacity would need to be enhanced at the clinics. This required additional staff and cost at the clinics.

Summary of Position Changes

Code	Job Class	FTE	Amount
S75	Clinical Nurse III	3.50	\$444,402
D2E	Health Services Rep	5.25	\$303,723
S85	Licensed Vocational Nurse	10.55	\$716,018
S99	Per Diem Clinical Nurse III	0.08	\$9,523
P41	Physician	1.50	\$281,250
S11	Asst Nurse Manager	-1.00	(\$155,007)
S75	Clinical Nurse III	-6.30	(\$876,672)
D2E	Health Services Rep	-4.40	(\$254,549)
S85	Licensed Vocational Nurse	-4.50	(\$313,382)
S75	Overtime - Clinical Nurse III	-0.80	(\$87,957)
S99	Per Diem Clinical Nurse III	-0.80	(\$101,578)
Total		3.08	(\$34,228)

Positions Added: 3.08
Ongoing Net Savings: \$4,484,712
 Net reduction in Expenses: \$1,016,215
 Increase in Revenue \$3,468,497

▲ Family Planning, Access, Care, and Treatment Program (FPACT) Revenue Enhancement

The FPACT program allows Federal reimbursement for providing reproductive health services for medically indigent (low-income) females and males. FPACT focus outreach efforts to adults whose incomes at or below 200 percent of the Federal Poverty Level (FPL) and who were at-risk of unintended pregnancy. The program provides pregnancy prevention services, including contraceptives as well as sexually transmitted disease prevention services and education. A significant number of FPACT services provided at Valley Health Centers were denied due to lack of preauthorization.

Focused training will be provided to staff in the relevant clinics to: 1) identify services that were FPACT eligible; 2) screen and qualify patients for FPACT; 3) determine when an authorization was necessary and have authorization in hand, before the service is performed.

Increased Revenue: \$225,000

▲ Procurement Contract Savings

The Procurement Department completed a Request for Proposals for interventional cardiology products. The new vendor agreement delivered savings of approximately \$184,000 during FY 2012.

Procurement was also in negotiations with several vendors for orthopedic and spinal implant products, and completed these negotiations in June. These contracts were in place by July 1, 2012, and generated a further \$816,000 in savings during FY 2012.

These savings offset the cost of five Procurement Contract Specialist positions in the Procurement Department, which were created through the SCVHHS Procurement Pilot Project.

Ongoing Savings: \$1,000,000

▲ Medical Administration Organized Medical Staff Office

New staffing was necessary in order to correct deficiencies noted in the recent Joint Commission surveys, as well as to implement corrective actions, prepare Evidence of Standards Compliance reports to The Joint Commission (TJC) and provide reliable support for leadership oversight and the functions of the Organized Medical Staff.

- 3.0 FTE Health Care Program Analyst I (B5Y)
- 1.0 FTE Medical Administrative Assistant I (D79)
- 1.0 FTE Quality Improvement Coordinator (C87)
- 1.0 FTE Quality Improvement Manager (S01)

The addition of the 6.0 FTEs was necessary to comply with The Joint Commission's direction to Santa Clara Valley Medical Center.

Positions Added: 6.0
Ongoing Cost: \$585,318

▲ Physician Services

The following position augmentations provided SCVMC the ability to improve the delivery of patient care, provide efficiency; and, in some cases, satisfy mandated requirements. The net financial impact of this proposal in FY 2012 were savings of \$71,836.

- 0.2 FTE Extra Help
- 0.5 FTE Physician (P41)
- 0.5 FTE Anesthesia Tech (R78)
- 1.0 FTE Administrative Services Manager I (B2L)
- Add 1.0 FTE Senior Health Care Program Analyst (W72)

With revenue generation of physician services and utilizing existing funds in Services and Supplies, this resulted in a net ongoing cost.

Positions Added: 3.20
Net Costs \$71,836

Increase Expense: \$280,325
Increase Revenue: \$208,489

▲ Cardiology

Additional positions right-sized the staffing needed to operate inpatient and outpatient cardiology services; and, improved compliance and denial rates for One Day Stays. In addition, it addressed issues recently cited by TJC that must be addressed to maintain accreditation as well as for maintaining the residency program.

Summary of Staffing Changes

Code	Job Class	FTE	Amount
P41	Physician	2.00	\$631,800
S34	EKG Tech	4.00	\$237,924
S34	EKG Tech - Extra Help	0.60	\$35,689
G50	IT Tech	1.00	\$76,905
S75	Clinical Nurse III	1.00	\$126,972
S75	Clinical Nurse II - Extra Help	0.15	\$19,046
R87	Cath Lab Tech - Extra Help	0.25	\$22,880



Summary of Staffing Changes

Code	Job Class	FTE	Amount
H93	Medical Assistant	2.30	\$133,060
D2E	Health Services Rep	2.30	\$133,060
Total		13.60	\$1,417,335

The action added 13.6 FTEs, and should generate revenue to cover the majority of the costs associated with the positions and services and supplies for a net cost of \$258,137.

Positions Added: 13.6
Ongoing Net Cost: \$258,137
 Total Net Expense: \$1,444,919
 Total Net Revenues: \$1,186,782

Maternal Infant Care Center

During FY 2010 and FY 2011 (year-to-date), the average daily census was continuing to trend downward in the Mother-Infant Care Center (MICC) unit. Through February 2011, the ADC was 57. For the last three months, the ADC was 60 and was below the revised midyear budgeted census of 62. To appropriately staff nurses to patients in MICC and allow the unit to operate within budget, 2.0 FTE were deleted. Should there be a temporary spike in census, Nursing would adjust staffing to meet the needs.

Positions Reduced: 2.0
Ongoing Savings: \$371,078

Restrict Psychiatric Medication Formulary

SCVMC established a restricted formulary for the use of psychiatric medications for non-Medi-Cal patients in all areas of the system. The formulary selected a limited number of cost-effective medications in each of the following categories: antipsychotic agents, antidepressant agents, mood-stabilizing agents, psycho stimulant agents, and anxiolytic agents. Once established, restrictions were mandatory for prescribing to non-Medi-Cal patients, and strongly encouraged in patients with Medi-Cal. Enforcement involved pharmacy monitoring, and oversight by the Medical Director/designee to ensure that restricted agents were accessed only as clinically necessary. Psychiatric medication algorithms were developed and promulgated by the Department of Psychiatry.

Net Savings: \$500,000

Diagnostic Imaging Ultrasound

The SCVMC Department of Radiology - Ultrasound had been using contract labor for approximately three years to meet patient demand. Last year all positions were filled but the need for two contract staff technologists continued due to the increase in volume. Currently SCVMC has over a 100 day wait for an outpatient ultrasound appointment.

This action deleted 2.0 FTE Radiology Technologist (R8C) and added 3.0 FTE Ultrasound Technologist (S9C) positions, which will significantly address this growing backlog.

The difference in salary for the positions was \$89,103 annually. This additional expense was offset by a corresponding decrease in use of contract registry labor, saving \$93,750 and should generate new revenue of \$200,000, for a net savings of \$204,647.

Net Positions Added: 1.0
Ongoing Net Savings: \$204,647
 Net Expense Reduction: \$4,647
 Increase Revenue: \$200,000

Advice Nurse Services

SCVMC created a strategic alliance with the County's managed care partner/sister agency - Santa Clara Family Health Plan (SCFHP) to improve coordination of care for the patients served and shared in common. As a licensed health plan, SCFHP is now required to provide Advice Nurse service for its members and no longer relies on SCVMC to provide this function. Rather, SCFHP developed its own Advice Nurse function through a contractual relationship with one of the country's largest providers of this service, Carenet, Inc. The approximately 55,000 SCFHP members currently assigned to SCVMC were directed to the Carenet service effective May 2011. SCVMC's utilization of Carenet will allow for improved service and coordination compared to the existing call center Advice Nurse function.

By combining the two advice nurse functions, SCVMC will generate \$1.6 million in savings by eliminating the Advice Nurse staff and creating an appropriation to pay SCFHP for services.

Summary of Staffing Changes

Code	Job Class	FTE	Amount
S2A	Assistant Nurse Mgr	-1.00	(\$206,606)
S75	Clinical Nurse III	-6.00	(\$1,113,234)
S7A	Clinical Nurse III	-1.20	(\$222,647)
S7B	Clinical Nurse III	-1.90	(\$352,524)
S99	Per Diem Clinical Nurse III	0.10	\$16,930
Total		-10.00	(\$1,878,152)

Positions Reduced: 10.0
Net Savings: \$1,641,059

■ Nursing Overtime Reduction

The reduction in the nursing overtime budget was expected to be sustained in FY 2012 based on recent trends. Managers were held accountable to their budget, including overtime budgets.

Net Savings: \$702,190

▲ Dietary - Coffee Kiosk Initiative

SCVMC sought a qualified vendor to operate the coffee kiosk seven days week with expanded hours into the evening and weekends, while generating additional revenues for the County.

The budget for services and supplies was reduced by \$60,000. Revenues, conservatively based on current operations were reduced by \$40,000, for a net savings of \$20,000. The action also focused the balance of staffing on core hospital functions, minimizing the use of overtime and improving access to services offered by the coffee kiosk.

Net Savings: \$20,000

■ Reduce Outside Medical Services

Reduced expense budget for outside medical services. Due to various contract re-negotiations, savings in contract services were realized in FY 2012. Services continued to be provided to patients at a reduced rate.

Total Ongoing Savings: \$878,359

▼ Delete 3.0 FTE Executive Management Positions

Deleted the following Executive Management positions in SCVMC:

- 1.0 FTE Director Center of Nursing Excellence (A83)
- 1.0 FTE Valley Health Plan Medical Director (A4D)
- 1.0 FTE Director of Ambulatory and Community Health Services (A36)

The Director of Nursing Excellence position was an unfunded code. Its deletion did not have any cost savings.

The Valley Health Plan Medical Director was also an unfunded code, however this position was added into Valley Health Plan's budget and funded in BU 725, fund 0380.

The Director of Ambulatory and Community Health Services position had been vacant since the beginning of FY 2011, and the duties were assumed by existing staff. The deletion of this position created an ongoing savings of \$328,496.

Positions Reduced: 3.0
Net Savings: \$328,496

Additional Recommendations Related to Other County Departments

The following actions were related to County Executive recommendations in other County Departments. Each action had an impact on the SCVMC budget.

▲ Sheriff's Office: SCVMC Security Transition

Transition of the SCVMC Security Function to the Sheriff's Office: This action deleted two management positions in the SCVMC budget: 1.0 FTE Chief of Protective Services (U94) and 1.0 FTE Assistant Chief of Protective Services (U95) saving \$271,092. A new appropriation of \$379,920 necessary to pay the Sheriff's Office for this service resulted in an overall increased cost of \$108,828 in the SCVMC budget.

The County Executive's recommendations for the Sheriff's Office included the addition of 1.0 FTE Sheriff's Lieutenant position and 1.0 FTE Sheriff's Sergeant

position at a cost of \$359,376. SCVMC provided reimbursement to the Sheriff's Office, including overhead, of \$379,920, resulting in a net savings of \$20,544 in the budget for the Sheriff's Office.

Ongoing Net Cost: \$88,284

Positions Added: 2.0 FTE (in BU230-Sheriff's Office)
Ongoing Net Savings in Sheriff's Office: \$20,544

Positions Deleted: 2.0 FTE (in BU921-SCVMC)
Ongoing Net Cost in SCVMC: \$108,828

Public Health Department: PHN Regional Services

Public Health Nursing Regional Services in the Public Health Department reflected a decrease in Comprehensive Perinatal Services Program (CPSP) home visits to align with actual experience. The action as a whole represented an increase in revenue of \$1,122,259 as a result of an increase in Targeted Case Management (TCM) activity but SCVMC revenues were reduced.

Net Revenue Reduction: \$672,259

See Public Health Department BU 410 for more details.

Public Health Department: Administration and Support Services

Staffing Adjustment for Administrative Functions: In order to respond to current organizational needs and create efficiencies, several positions were deleted in exchange for the addition of other more relevant positions in the Public Health Department.

Net Ongoing Costs: \$163,908

Amount is added to SCVMC as a placeholder pending results of a classification study to be conducted by the Employee Services Agency

Public Health Department: Emergency Medical Services (EMS)

Fee increase in the Public Health Department Emergency Medical Services resulted in an increased cost of \$39,000 in the SCVMC budget. See discussion of County Executive recommendations in the Public Health Department section of this document.

Net Cost: \$39,000

Mental Health Department: Adult Outpatient Services

Transferred 6.5 FTE Psychiatrists, 4.5 FTE Licensed Psychiatric Technicians and Transferred Mental Health Patients to Federally Qualified Health Care (FQHC) Behavioral Health:

This action was designed to achieve savings in the Mental Health Department and to improve the productivity of the overall FQHC-Mental Health model by adding Psychiatrists and Mental Health Services Act (MHSA)-funded Licensed Psychiatric Technicians (LPTS) to the FQHC, and by retaining billable mental health services for clients in Mental Health Clinics.

Positions Added: 11.0 FTE

Net Ongoing Savings: \$326,068

Net Increase Expense: \$1,993,356

Net Increase Revenue: \$2,319,424

For Corresponding Actions see BU 412 MHD

Custody Health: Pharmacy

Reduced Pharmaceutical Purchases: Custody Health expenditures and reimbursement from the Department of Correction (DOC) for inmate pharmaceutical purchases have declined. Based on historical trends and FY 2012 expenditure projections, DOC reduced its pharmaceutical reimbursements to SCVMC by \$500,000 for inmate pharmaceutical purchases.

Total Savings: \$0

Reduce Revenue \$500,000

Reduce Expense: \$500,000

Mental Health: 24-Hour Care/Community Placement

Reduced the Length of Stay in Acute Inpatient Private Hospitals and Transferred \$1 million to Acute Psychiatric Services (APS): As of December 2010, the Department has been projecting a budget savings of \$1,711,085 in all 24-Hour Care programs with the exception of Acute Psychiatric Services (APS). However, the Mental Health Department has not been able to address the over-spending in APS that is due to a registered nurse staffing ratio requirement at Barbara Arons Pavilion and a higher than budgeted census at Emergency Psychiatric Services. This action transferred \$1 million from Institutions for Mental Disease (IMD) to APS (see BU 921 for more details) to properly budget the IMD and APS components of the 24-Hour Care System.

The net savings of \$711,085 in the Mental Health budget is a result of staff actively working to find lower level placements within the community and reducing the length of stay in Acute Inpatient Private Hospitals, IMDs and State Hospitals. In addition the MHD has set up new housing programs through MHSA and has also enrolled some high need 24-Hour Care System clients into Full Service Partnership (FSP) programs.

Positions Added: 4.5
Net Ongoing Savings: \$0

For corresponding actions, see BU 412 MHD

█ **Mental Health: Acute/Emergency Psychiatric Services**

Reduced Staffing at Barbara Arons Pavilion (BAP) and Established a contract for Services with Crestwood Psychiatric Health Facility: Santa Clara Valley Medical Center deleted 1.0 FTE Psychiatric Social Worker and 1.0 FTE Marriage and Family Therapist in BAP. The Mental Health Department deleted the reimbursement to SCVMC for the related position costs.

Ongoing Savings: \$0

For Corresponding Actions see BU 412 MHD

█ **Employee Services Agency: Human Resources Operations**

Transferred Health & Hospital System Human Resources Department to Employee Services Agency Human Resources Department: Consolidated Human Resources previously budgeted in SCVMC with other programs in the Employee Services Agency.

Summary of Transferred Positions

FTE	Code	Position Description
1.0	A2W	Human Resources Manager-SCHVHHS
1.0	B2Y	Admin Support Officer II (ACE)
3.0	D49	Office Specialist II
16.0	D5D	Human Resources Assistant II
1.0	D67	Supervising Personnel Services Clerk
2.0	H15	Sr Human Resources Analyst
6.0	H16	Human Resources Analyst
0.6	S80	Admin Nurse II
1.0	X19	Admin Assistant (ACE)
31.6		Total Transferred Positions

- █ Transferred \$3,397,522 in funding for salaries and employee benefits.
- █ Transferred \$161,053 in funding for services and supplies expenses.

Positions Reduced: 31.6

Total Ongoing Costs: \$0

Increased Expenditures in BU 130: \$3,558,575

Decreased Expenditures in BU 921: \$3,558,575

█ **Internal Service Fund Adjustments**

The following adjustments were administrative adjustments from various Internal Service Funds that affected SCVMC's budget:

- █ County Executive's Office Integrated Pest Management - \$5,331
- █ Information Systems Department - (\$5,778)
- █ Data Processing Voice Retained Earnings (One-time) - (\$31,259)

Net Savings: \$31,706

\$31,259 is One-Time savings

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for Santa Clara Valley Medical Center as recommended by the County Executive with the following changes:

Allocation of Savings from Labor Concessions

The FY 2012 Recommended Budget included a \$75 million salary savings "placeholder" representing net General Fund savings expected from concessions from various bargaining units open for negotiation. This placeholder has been reversed and the savings budgeted in County departments through reductions in salaries and benefits, temporary help, overtime, and department-specific salary savings based on the implementation of Board-approved agreements with bargaining units and/or expected savings from agreements still under negotiation at the time of publication.

General Fund Subsidy to SCVMC

The FY 2012 General Fund Subsidy to SCVMC was modified by actions taken by the Board of Supervisors at the June Budget Hearing.

Reduced labor expenses at SCVMC as related to the allocation of savings from Labor Concessions allow for a reduction in the General Fund subsidy, as originally assumed in the \$75 million General Fund savings placeholder.

General Fund Subsidy to SCVMC^a

Subsidy Component	2010	2011	2012 CLB	2012 REC	2012 FIN
VLF Revenue	\$49.9	\$51.6	\$49.4	\$49.4	\$49.9
Tobacco Rev	\$12.0	\$12.0	\$12.0	\$12.0	\$12.0
Inmate Care	\$11.4	\$11.4	\$11.4	\$11.4	\$11.4
GF Grant	\$0.0	\$48.0	\$131.2	\$46.6	\$14.2
Total GF Subsidy	\$73.3	\$123.0	\$204.0	\$119.4	\$87.5
Use of SCVMC Reserves	\$117.5	\$0.0	\$0.0	\$0.0	\$0.0

a. \$ reflected in millions

Summary of Actions Reducing the Subsidy to SCVMC^a

Basis for Reduction	Amount
FY 2012 Recommended Budget	\$119.4
Agreed to Findings of Harvey M. Rose Associates	(\$3.4)
Adjusted Realignment Revenue	\$0.5
Board-approved Inventory Proposal	\$0.5
Transfer Psychiatrist from Mental Health	\$0.3
Savings from Reduced ESA Liability Insurance	(\$1.1)
Subtotal Changes Approved by the Board	(\$3.3)
Reduced Salary & Benefit Expense Related to Labor Concessions	(\$28.6)
Total FY 2012 Recommended Budget	\$87.5

a. \$ reflected in millions

Pharmacy Enhancements

The Board of Supervisors agreed to an inventory item restoring full-time coverage in the pharmacies at the Valley Health Center Milpitas and the Valley Health Center Sunnyvale, and to provide services in the evening hours in the Sunnyvale Pharmacy. This enhancement added the following positions:

- 1.5 FTE Pharmacist (R27)
- 3.0 FTE Pharmacy Technicians (R29)

Positions Added: 4.5
Total Ongoing Cost: \$543,374

Agreed To Findings of the Harvey M. Rose Accountancy Corporation

The following changes were based on the agreed to findings of the management audit by the Harvey M. Rose Accountancy Corporation:

- Reduced Insurance Premiums - \$216,969
- Reduced Pharmaceutical expense - \$1,000,000
- Reduced variable interest rate expense - \$897,584
- Reduced General Fund Grant for Other Budgeted Interest Expense - \$1,315,192

It should be noted that although the Other Budgeted Interest expense amount has been reduced from the General Fund Grant, the appropriation remains in the SCVMC budget since the expense continues to finance



a transactional cost that must be accounted for but does not require funding. This expense amount will therefore, be part of SCVMC's net cost to Fund 60.

Total Ongoing Savings: \$3,429,745

Transferred Position from Mental Health Department

Added 1.0 FTE Psychiatrist III position. In order to improve overall psychiatric services to SCVMC, new Child and Adolescent Consultation Services were created to improve service delivery. This action created a Psychiatrist III position in SCVMC to improve service delivery for the overall children's specialized outpatient services. The Mental Health Department deleted 1.0 FTE Psychiatrist III - MH to offset the costs.

**Position Add: 1.0 FTE
Ongoing Savings: \$0**

Cost of Position Deleted from MHD: \$249,814

Cost of Position in SCVMC: \$265,548

Reallocation of Emergency Psychiatric Services Budget in MHD: \$15,734

For Corresponding Actions see BU 412 MHD

Rescind Position Addition

Rescind the previous recommendation to add 1.0 FTE Assistant Controller/Reimbursement Manager position to SCVMC Finance, pending further classification study by the Employee Services Agency to best determine the most appropriate position for the department. A salary reserve has been set up to fund the position once ESA creates the classification.

Total Position Deleted: 1.0

Total Ongoing Cost: \$0

The original recommendation added the position at an ongoing cost of \$130,950. This is the amount put into the salary reserve.

SCVMC Construction Projects \$250,000 or Greater FY 2011 Actuals Report

Project Number	Project Description	Balance as of July 1, 2010	FY 2011 Activity	Balance as of June 30, 2011	FY 2011 Additional Funding	Balance as of July 1, 2011
Rollover Balances From Prior Years						
921-S53	Seismic Compliance & Modernization Project*	354,291,938	(142,565,281)	211,726,656	0	211,726,565
921-0522	Security Upgrade**	367,176	(2,337)	364,839	0	364,839
921-0906	Chemistry & Microbiology Corridor & Phlebotomy**	500,000	(54,676)	445,324	0	445,324
921-C10-0008	East Valley Clinic Refurbish**	492,031	(143,997)	348,034	0	348,034
921-C11-0006	RTLS Cable Project**	350,000	0	350,000	0	350,000
FY 2012 New Projects						
921-C12-0001	FY 2012 Maintenance & Operations				6,172,321	6,172,321
921-C12-0002	Nurse Call West Wing				400,000	400,000
921-C12-0003	CT 1 Replacement				550,000	550,000
921-C12-0004	CT Replacement				1,165,000	1,165,000
Total		356,001,145	(142,766,292)	213,234,853	8,287,321	221,522,174
* FAF Transfers - bond funded						
**RDA qualified for funding						



Santa Clara Valley Medical Center Statement of Revenues and Expenses Summary

	FY 2011 Approved	FY 2012 Approved	Difference	Percent Difference
FTEs & Statistics				
Payroll FTEs	5,101.07	5,106.16	5.09	0.12%
Total Patient Days	119,939	116,241.6	(3,697.4)	-3.1%
Average Daily Census (ADC)	328.6	317.6	(11.0)	-3.4%
Acute Outpatient Observation ADC	14.4	13.8	(0.6)	-4.2%
Outpatient Visits	950,685	938,618	(12,067)	-1.3%
Operations				
Net Patient Revenue	882,832,543	910,743,199	27,910,656	3.2%
Realignment	8,905,750	8,692,215,	(213,535)	-2.4%
Other	46,657,204	46,767,728	110,524	0.2%
Total Revenue	938,395,497	966,203,142	27,807,645	3.0%
Expenses				
Payroll/Personnel	732,707,366	726,777,321	(5,930,045)	-0.8%
Services and Supplies	288,765,682	273,570,499	(15,195,183)	-5.3%
County Overhead	16,004,817	17,600,426	1,595,609	10%
Depreciation	38,728,669	38,728,669	0	0%
Transfers	(32,230,983)	(30,393,026)	1,837,957	5.7%
Interest Expense Net of Income	24,814,973	23,987,763	(827,210)	-3.3%
Total Expenses	1,068,790,524	1,050,271,652	(18,518,872)	-1.7%
Operating Income/(Loss)	(130,395,028)	(84,068,510)	46,326,517	36%
Transfers				
Vehicle License Fee	51,577,000	49,400,000	(2,177,000)	-4.2%
Tobacco Settlement	12,000,000	12,000,000	0	0%
Inmate Medical Care at SCVMC	11,399,451	11,399,451	0	0%
General Fund Grant	53,887,081	14,674,307	(1,483,788)	-3.1%
Total County General Fund Subsidy	128,863,532	87,473,758	(41,389,774)	-32.1%
Operating Transfers	(5,040,051)	(7,314,770)	(2,274,719)	-45%
Bond Super Funds	0	0		
Total Transfers	123,823,481	80,158,988	(43,664,493)	-35.3%
Net Income/(Loss)	(6,571,546)	(7,886,738)	(1,315,191)	20%



Santa Clara Valley Medical Center — Budget Unit 921 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
6846	SCVMC Capital Fund 0059	\$ 5,000,000	\$ 7,900,349	\$ 76,646,997	\$ 6,258,721	\$ 6,258,721	25.2%
6849	SCVMC Fixed Assets & Debt Svc Fund 0060	38,728,669	58,723,147	53,505,464	41,665,823	41,665,823	7.6%
6862	SCVMC Intergovernmental Trfs Fund 0060	60,000,000	60,000,000	—	60,000,000	60,000,000	—
92106	SCVMC Operations Fund 0060	1,073,830,575	1,064,194,726	1,002,501,632	1,060,023,461	1,057,586,422	-1.5%
Total Net Expenditures		\$ 1,177,559,244	\$ 1,190,818,222	\$ 1,132,654,093	\$ 1,167,948,005	\$ 1,165,510,966	-1.0%

Santa Clara Valley Medical Center — Budget Unit 921 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
6846	SCVMC Capital Fund 0059	\$ 5,000,000	\$ 7,900,349	\$ 76,646,997	\$ 6,258,721	\$ 6,258,721	25.2%
6849	SCVMC Fixed Assets & Debt Svc Fund 0060	38,728,669	58,723,147	53,505,464	41,665,823	41,665,823	7.6%
6862	SCVMC Intergovernmental Trfs Fund 0060	60,000,000	60,000,000	—	60,000,000	60,000,000	—
92106	SCVMC Operations Fund 0060	1,106,061,558	1,096,526,959	1,033,585,971	1,090,416,487	1,087,979,448	-1.6%
Total Gross Expenditures		\$ 1,209,790,227	\$ 1,223,150,455	\$ 1,163,738,432	\$ 1,198,341,031	\$ 1,195,903,992	-1.1%

Santa Clara Valley Medical Center — Budget Unit 921 Expenditures by Object

Object	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 732,707,366	\$ 731,251,746	\$ 732,641,021	\$ 725,991,882	\$ 726,777,321	-0.8%
Services And Supplies	304,872,499	295,410,080	273,615,999	293,582,219	291,257,325	-4.5%
Other Charges	46,746,933	46,160,373	20,892,914	70,285,351	69,387,767	48.4%
Fixed Assets	55,423,378	53,821,378	88,820,497	34,908,088	34,908,088	-37.0%
Operating/Equity Transfers	70,040,051	96,506,878	47,768,001	73,573,491	73,573,491	5.0%
Subtotal Expenditures	1,209,790,227	1,223,150,455	1,163,738,432	1,198,341,031	1,195,903,992	-1.1%
Expenditure Transfers	(32,230,983)	(32,332,233)	(31,084,339)	(30,393,026)	(30,393,026)	-5.7%
Total Net Expenditures	1,177,559,244	1,190,818,222	1,132,654,093	1,167,948,005	1,165,510,966	-1.0%



Santa Clara Valley Medical Center — Budget Unit 921 Revenues by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
6846	SCVMC Capital Fund 0059	\$ 5,000,000	\$ 6,972,349	\$ 89,640,286	\$ 6,258,721	\$ 6,258,721	25.2%
6849	SCVMC Fixed Assets & Debt Svc Fund 0060	38,728,669	43,045,132	2,741,100	38,728,669	38,728,669	—
6862	SCVMC Intergovernmental Trfs Fund 0060	60,000,000	60,000,000	—	60,000,000	60,000,000	—
92106	SCVMC Operations Fund 0060	1,067,259,029	1,057,126,616	1,077,732,796	1,052,330,792	1,049,699,685	-1.6%
Total Revenues		\$ 1,170,987,698	\$ 1,167,144,097	\$ 1,170,114,183	\$ 1,157,318,182	\$ 1,154,687,075	-1.4%

Santa Clara Valley Medical Center — Budget Unit 921 Revenues by Type

Type	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	—	—	(811,549)	—	—	—
Intergovernmental Revenues	248,324,088	225,392,266	309,932,906	130,054,175	129,593,352	-47.8%
Charges For Services	249,603,028	249,003,028	206,873,642	259,809,806	259,809,806	4.1%
Other Financing Sources	673,060,582	692,748,803	654,119,182	767,454,201	765,283,917	13.7%
Total Revenues	\$ 1,170,987,698	\$ 1,167,144,097	\$ 1,170,114,183	\$ 1,157,318,182	\$ 1,154,687,075	-1.4%





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

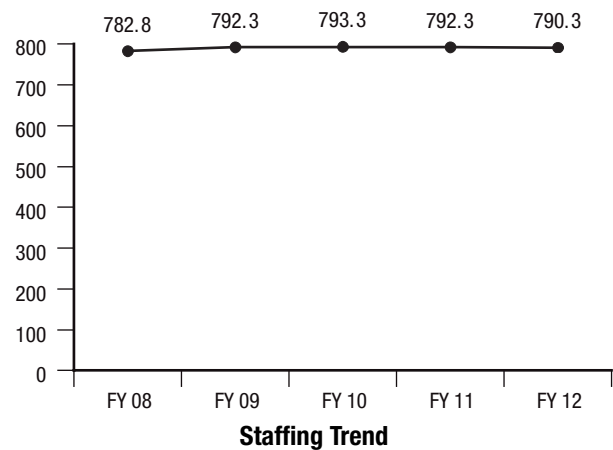
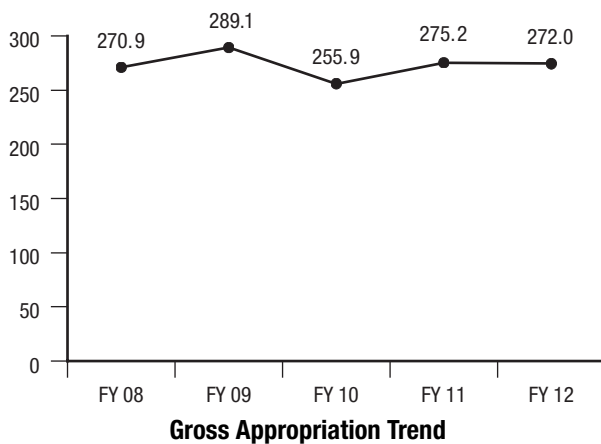
Planning and Development
Budget Unit 260

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 Fire District Employees

Section 5: Housing, Land Use, Environment & Transportation



Net Expenditures By Department

BU	Department Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
260	Department of Planning and Development	\$ 12,621,834	\$ 13,851,470	\$ 12,933,224	\$ 12,082,364	\$ 12,118,652	-4.0%
168	Office of Affordable Housing	8,495,008	21,747,887	8,566,953	6,414,986	6,630,212	-22.0%
710	Parks and Recreation Department	51,862,465	127,654,833	40,981,467	45,516,713	45,519,921	-12.2%
262	Agriculture and Environmental Mgmt	9,152,165	9,641,750	8,218,033	8,710,407	8,713,566	-4.8%
261	Department of Environmental Health	21,240,739	22,257,739	19,206,122	21,630,568	21,629,631	1.8%
411	Vector Control District	6,525,840	7,307,075	5,869,848	6,603,225	6,608,002	1.3%
603	Roads & Airports Department - Roads	44,159,339	101,741,656	50,768,718	48,924,260	48,924,462	10.8%
608	Roads & Airports Dept - Airports	3,159,701	4,286,754	2,988,744	3,010,403	3,010,297	-4.7%
904	Santa Clara County Fire Dept	80,939,667	80,930,336	80,833,463	82,479,775	82,479,775	1.9%
979	Los Altos Hills County Fire District	22,436,481	22,436,481	8,198,738	21,948,185	21,948,185	-2.2%
980	South Santa Clara County Fire District	6,371,157	6,371,157	4,338,631	6,177,913	6,177,913	-3.0%
Total Net Expenditures		\$ 266,964,396	\$ 418,227,139	\$ 242,903,940	\$ 263,498,799	\$ 263,760,616	-1.2%

Gross Expenditures By Department

BU	Department Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
260	Department of Planning and Development	\$ 13,079,011	\$ 14,308,647	\$ 13,242,385	\$ 12,431,250	\$ 12,467,538	-4.7%
168	Office of Affordable Housing	9,525,100	22,777,979	9,652,795	7,398,381	7,613,607	-20.1%
710	Parks and Recreation Department	53,562,465	129,354,833	42,279,216	47,216,713	47,219,921	-11.8%
262	Agriculture and Environmental Mgmt	9,517,723	10,044,308	8,682,676	9,225,750	9,228,909	-3.0%
261	Department of Environmental Health	21,544,338	22,561,338	19,580,717	22,064,579	22,063,642	2.4%
411	Vector Control District	6,525,840	7,307,075	5,869,848	6,603,225	6,608,002	1.3%
603	Roads & Airports Department - Roads	47,159,339	104,741,656	52,807,934	51,924,260	51,924,462	10.1%
608	Roads & Airports Dept - Airports	3,159,701	4,286,754	2,988,744	3,010,403	3,010,297	-4.7%
904	Santa Clara County Fire Dept	82,351,107	82,341,776	82,151,674	83,815,075	83,815,075	1.8%
979	Los Altos Hills County Fire District	22,436,481	22,436,481	8,198,738	21,948,185	21,948,185	-2.2%
980	South Santa Clara County Fire District	6,371,157	6,371,157	4,338,631	6,177,913	6,177,913	-3.0%
Total Gross Expenditures		\$ 275,232,262	\$ 426,532,005	\$ 249,793,357	\$ 271,815,734	\$ 272,077,551	-1.1%

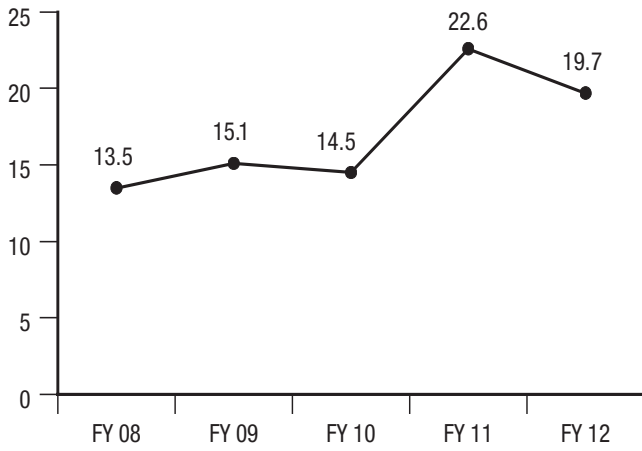
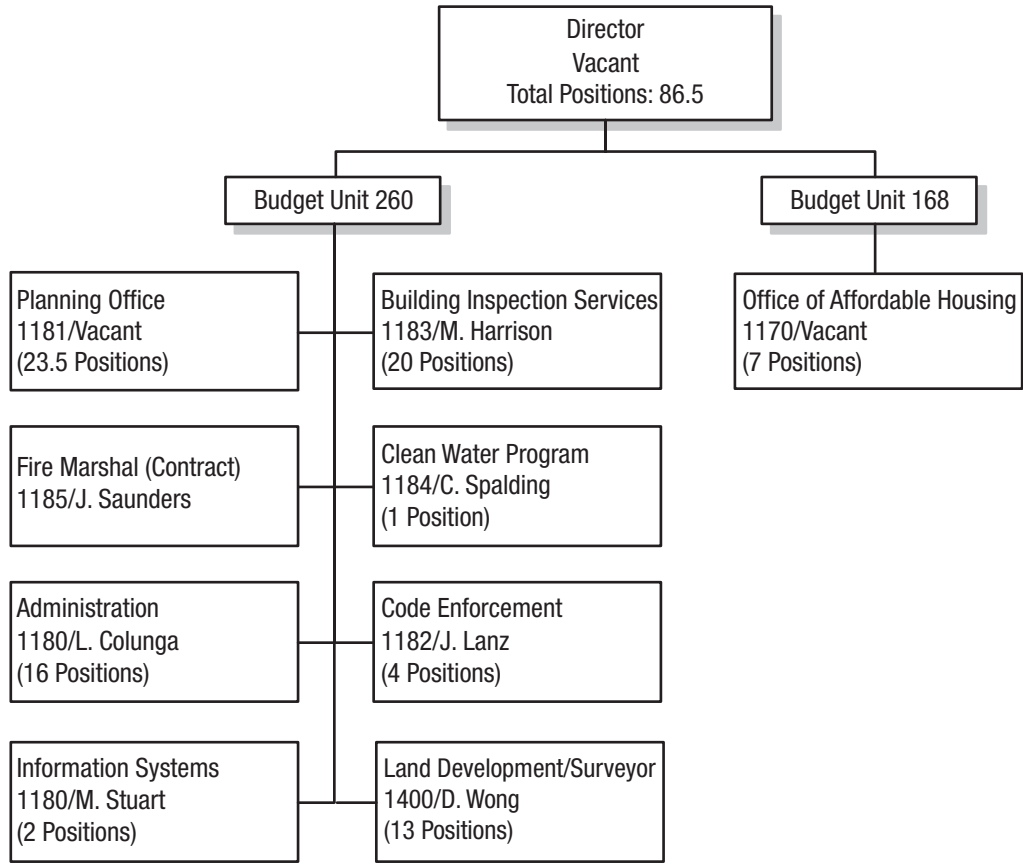


Revenues By Department

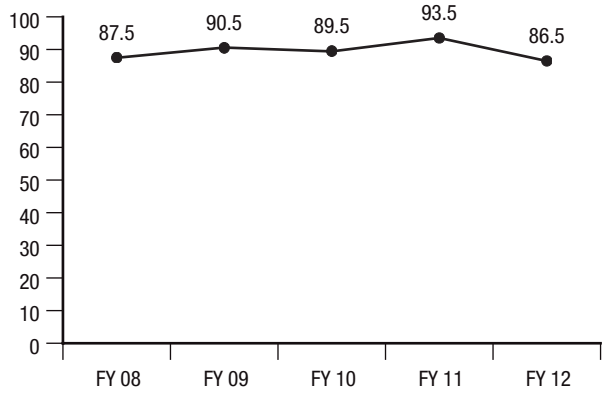
BU	Department Name	FY 2011 Appropriations			FY 2012	FY 2012	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
260	Department of Planning and Development	\$ 8,024,273	\$ 8,024,273	\$ 7,173,746	\$ 6,786,116	\$ 6,786,116	-15.4%
168	Office of Affordable Housing	7,219,777	11,798,289	8,122,633	6,025,110	5,774,144	-20.0%
710	Parks and Recreation Department	45,040,996	45,065,996	48,372,687	46,399,701	46,399,701	3.0%
262	Agriculture and Environmental Mgmt	6,658,623	7,099,442	7,206,105	6,530,005	6,551,005	-1.6%
261	Department of Environmental Health	18,637,268	18,815,268	18,788,827	20,211,954	20,211,954	8.4%
411	Vector Control District	7,065,688	7,450,688	7,373,388	7,100,688	7,100,688	0.5%
603	Roads & Airports Department - Roads	44,261,961	98,172,312	48,477,125	45,250,368	45,250,368	2.2%
608	Roads & Airports Dept - Airports	3,132,483	3,869,751	3,640,251	3,068,682	3,068,682	-2.0%
904	Santa Clara County Fire Dept	79,282,600	79,282,600	79,060,919	79,282,500	79,282,500	0.0%
979	Los Altos Hills County Fire District	9,139,000	9,139,000	7,115,830	7,605,000	7,605,000	-16.8%
980	South Santa Clara County Fire District	4,538,301	4,538,301	4,083,591	4,590,597	4,590,597	1.2%
Total Revenues		\$ 233,000,970	\$ 293,255,921	\$ 239,415,102	\$ 232,850,721	\$ 232,620,755	-0.2%



Department of Planning and Development



Gross Appropriation Trend



Staffing Trend



Public Purpose

- **Maintain and Enhance the Quality of the Built Environment**
- **Preserve and Enhance Natural and Historical Resources**
- **Preserve the Quality of Life for Urban County Residents**



Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Land Use Permit Review	No	Mandated		■
Clean Water Program	Yes	Mandated		■
Monument Preservation	Yes	Mandated		■
Administration and Support	Yes	Required	Deleting 1.0 Clerical Office Supervisor in the support unit will require some reconfiguration of support services delivery.	▣
Fire Marshal	Yes	Mandated		■
Planning Services	Yes	Mandated	Deleting two positions will add workload to remaining Planning staff, and may affect ability to perform EIR work for other County departments.	▼
Building Inspection	No	Mandated	Deleting 1.0 Building Inspector will add workload to remaining inspector staff, and may result in occasional code enforcement delays.	▼
Williamson Act	Yes	Mandated		■
Zoning Investigation	Yes	Mandated		■
Habitat Conservation Plan	Yes	Mandated		■
Geographical Information System	Yes	Mandated		■
Commission Support	Yes	Mandated		■
Viewshed Protection Study	Yes	Mandated		■
Post-Approval Monitoring	Yes	Mandated		■
Surveying of County Projects	Yes	Mandated		■

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
Grading Violation Investigation	Yes	Mandated	New Land Development Engineering fees will provide reimbursement for work already being performed	■
Subdivision Map	Yes	Mandated		■
Code Enforcement Program	Yes	Mandated		■
Record of Survey	Yes	Mandated		■
Corner Records	Yes	Mandated		■
Monument Bond Check	Yes	Mandated	One-time transfer from Survey Monument Fund will allow replacement of aging equipment and purchase of small tools needed for survey work.	■
Engineering Plan Check	Less than 5%	Mandated	Deleting 1.0 Associate Plan Check Engineer will add workload to remaining engineering staff, but the current reduction in Stanford projects will help mitigate impact.	▼
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		■
Administration and Support - Office of Affordable Housing	Yes	Required	Deleting 1.0 support staff may result in longer customer response times in all housing programs, and will add workload to remaining staff.	▼
Affordable Housing Fund	No	Non-Mandated	One-time allocation from the General Fund will allow continued support of projects funded by AHF.	■
Housing and Community Development	No	Non-Mandated	Deleting 1.0 Management Analyst will shift workload to two remaining analysts; the new grants management program will help mitigate the workload.	▼
HOME Investment Partnership	No	Non-Mandated		■
REHAB - Rehabilitation Programs	No	Non-Mandated		■
MCC/Housing Bond Programs	No	Non-Mandated	New Mortgage Credit Certificate fees will provide reimbursement for work already being performed	■
Mortgage & Rental Assistance	No	Non-Mandated		■

Impact on Current Level of Service:

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

County Executive's Recommendation

Administration and Support

Position Deleted: 1.0
Ongoing Savings: \$94,264

Delete 1.0 FTE Clerical Office Supervisor: The reduction in support staff of 3 FTE Office Specialist III positions has reduced the need for supervision.

Reduce Notary Differential Funding: Eliminate premium pay currently earned by two employees for notary services, in the total amount of \$2,400.

Ongoing Savings: \$2,400

▼ Planning Office

Delete 1.0 FTE Planner III: This position provided expertise in Environmental Impact Report (EIR) work until it was vacated in March 2011.

**Position Deleted: 1.0
Ongoing Savings: \$135,624**

Delete 1.0 FTE Program Manager I: This position staffed the Historic Heritage Commission and administered the Williamson Act, Open Space Easement, and Historic Preservation Programs, until it was vacated in March 2011.

**Position Deleted: 1.0
Ongoing Savings: \$138,828**

▼ Building Inspection Office

Delete 1.0 FTE Building Inspector: One-time bridge funding for the time period July 1 - September 30, 2011 to allow a delay in the deletion of this position.

**Position Deleted: 1.0
Ongoing Net Savings: \$146,640**
One-time Bridge Funding: \$36,660

Delete 1.0 FTE Associate Plan Check Engineer: One-time bridge funding for the time period July 1 - September 30, 2011 to allow a delay in the deletion of this position.

**Position Deleted: 1.0
Ongoing Net Savings: \$156,360**
One-time Bridge Funding: \$39,090

■ Land Development/Surveyor

One-Time Reimbursement: Increase the reimbursement from the Survey Monument Fund by \$44,986 on a one-time basis.

One-time Savings: \$44,986

Recognize New Revenue: Recognize ongoing revenue and expenditures as a result of the following fee increases and adjustments:

- Land Development Engineering Fees - \$33,000 (Fund 0001)
- MCC Application Fees - \$42,000 (Fund 0208)
- Increase revenues and expenditures for oversize copies - \$3,000 (Fund 0001)
- Restricted Information Technology Enhancement Fees - \$140,000 (Fund 0001 - Restricted)

**Ongoing Savings: \$36,000
Ongoing Cost: \$3,000**

Fund 0001 LDE Revenue: \$33,000
Fund 0001 Revenue and Expenditures for oversize copies: \$3,000
Fund 0208 MCC Revenue: \$42,000
Fund 0001 Restricted IT Enhancement Fund Revenue: \$140,000

▼ Office of Affordable Housing (OAH)

Delete 2.0 FTE in Office of Affordable Housing:

- 1.0 Management Analyst
- 1.0 Office Specialist III

The table below illustrates the impact of the staffing reduction on both the General Fund and the AHF: this OAH met the goal of using no General Fund monies for administrative costs. Furthermore, the use of AHF monies for administrative costs will be reduced from \$300,000 to \$98,823, saving \$201,177.

	FY 2012 Base	FY 2012 Recommended	Change
GF Expense	\$1,195,651	\$983,395	-\$212,256 ^a
Reimbursement			
AHF Fund 0196	\$300,000	\$98,823	-\$201,177
Other Funds	\$878,021	\$884,572	\$6,551
Total Reimb.	\$1,178,021	\$983,395	-\$194,626
Net GF Cost	\$17,630	0	-\$17,630

a. \$204,681 reduction from deletion of 2.0 FTE and \$7,575 cost reduction proposed by ISD.

Ongoing General Fund Savings \$17,630
Ongoing Savings to AHF Fund 0196: \$201,177



Current Issues

Every ten years the County undergoes a redistricting effort after the United States Census data has been completed and tabulated. New supervisorial districts must be determined based upon population shifts that have occurred since the last census was taken. As the result of the 2010 U. S. Census, the Planning and Development Department provided substantial GIS and Surveyor staff support toward the redistricting effort in FY 2011, and will continue to provide support in the first half of FY 2012.

Despite shrinking resources, the Department provided and continues to provide support to the County's redistricting project without additional funding. The total support cost for GIS and Surveyor staff and supplies during Fiscal Year 2011 and 2012 has been estimated to be \$45,227.

In Fiscal Year 2011, \$27,170 in GIS staff hours were devoted to drafting new district lines, presenting information at public meetings, providing technical planning related expertise and providing pertinent data used for informed decision making. Based on past

experience, these support services represent approximately 20% of a Planner III employee's time. A limited amount of \$675 was also expended for mapping-related supplies.

To complete the redistricting effort, the County Surveyor division of the Department of Planning and Development is required to prepare and confirm legal descriptions for the newly created districts. This effort is currently underway in early FY 2012 as the Final Budget is being published, and is estimated to cost \$7,270 in staff time.

Lastly, during FY 2012, planning staff time will be used to provide on-going ancillary support to the redistricting project and the Board of Supervisors offices in the form of continued data analysis, public presentation, map creation and printing. These support services are anticipated to cost \$10,112, which represents approximately 7.5% of a Planner III employee's time.

Changes Approved by the Board of Supervisors

The Board of Supervisors approved the budget for the Department of Planning and Development as recommended by the County Executive with the following changes:

Allocation of Savings from Labor Concessions

The FY 2012 Recommended Budget included a \$75 million salary savings "placeholder" representing net General Fund savings expected from concessions from various bargaining units open for negotiation. This placeholder has been reversed and the savings budgeted in County departments through reductions in salaries and benefits, temporary help, overtime, and department-specific salary savings based on the implementation of Board-approved agreements with bargaining units and/or expected savings from agreements still under negotiation at the time of publication.

▼ Federal HUD Grants

Recognize Reductions in Federal Housing and Urban Development (HUD) Grant Funding: After the Recommended Budget was published, the County was notified of a reduction in annual funding for the Community Development Block Grant (CDBG) - Fund 0035 and the Home Investment (HOME) grant - Fund 0038. The reduction of these grants results in an increased draw on the Affordable Housing Fund (AHF) - Fund 0196 for administrative costs. Despite these reductions, the total annual draw on AHF monies, at \$171,681, remains less than the Board-approved maximum of \$300,000 in annual administrative expenses from the General Fund.

Total Cost - CDBG Fund 0035: \$118,065

Fund 0035 Revenue Reduction: \$117,625
Fund 0035 Expenditure Increase: \$440

Total Cost - HOME Fund 0038: \$0

Fund 0038 Revenue Reduction: \$133,341
Fund 0038 Expenditure Reduction: \$133,341

Total Cost - AHF Fund 0196: \$72,858



▲ OAH Move to Planning and Development Office

Increase One-time Expenditure in CALHOME Fund 0104 in the amount of \$75,300: This amount will be transferred from residual funds leftover in the fund balance of the expired California Natural Disaster Assistance Program (CALDAP), and available for administrative uses. It will be used to support costs related to moving the Office of Affordable Housing to the main Planning and Development Department office space at 70 West Hedding Street, and to assist in purchasing a web-based grants management system.

Total One-time Cost: \$75,300
CALHOME Fund 0104

Increase One-time Expenditure in the Survey Monument Fund 0366 in the amount of \$52,500: This amount will be transferred from the existing fund balance for the purpose of replacing aging equipment and purchasing additional small tools in the Surveyor's Office.

Total One-time Cost: \$52,500
Survey Monument Fund 0366

▲ Affordable Housing Fund

Appropriate One-time Expenditure in the amount of \$200,000 for the Housing Trust of Santa Clara County, to continue the County's support of affordable housing programs.

One-time Cost: \$200,000
Affordable Housing Fund 0196
Inventory Item #20

▲ Surveyor's Office

**Department of Planning and Development — Budget Unit 260
Net Expenditures by Cost Center**

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
1179	Surveyor Monument Fund 0366	\$ 55,000	\$ 956,308	\$ 39,556	\$ 99,986	152,486	177.2%
1180	Planning and Dev Admin Fund 0001	1,368,539	1,708,390	1,466,935	1,401,944	1,395,592	2.0%
1400	Land Development Engineering/Surveyors Fund 0001	—	—	—	1,605,616	1,608,616	—
26001	Planning & Development Fund 0001	11,198,295	11,186,772	11,426,732	8,974,818	8,961,958	-20.0%
Total Net Expenditures		\$ 12,621,834	\$ 13,851,470	\$ 12,933,224	\$ 12,082,364	\$ 12,118,652	-4.0%

**Department of Planning and Development — Budget Unit 260
Gross Expenditures by Cost Center**

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
1179	Surveyor Monument Fund 0366	\$ 55,000	\$ 956,308	\$ 39,556	\$ 99,986	152,486	177.2%
1180	Planning and Dev Admin Fund 0001	1,368,539	1,708,390	1,466,935	1,420,830	1,414,478	3.4%
1400	Land Development Engineering/Surveyors Fund 0001	—	—	—	1,700,616	1,703,616	—
26001	Planning & Development Fund 0001	11,655,472	11,643,949	11,735,894	9,209,818	9,196,958	-21.1%
Total Gross Expenditures		\$ 13,079,011	\$ 14,308,647	\$ 13,242,385	\$ 12,431,250	\$ 12,467,538	-4.7%

Section 5: Housing, Land Use, Environment & Transportation



Department of Planning and Development — Budget Unit 260 Expenditures by Object

Object	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 10,724,490	\$ 10,985,633	\$ 10,980,003	\$ 10,033,931	\$ 10,033,931	-6.4%
Services And Supplies	2,354,521	2,421,706	2,262,382	2,397,319	2,433,607	3.4%
Reserves	—	901,308	—	—	—	—
Subtotal Expenditures	13,079,011	14,308,647	13,242,385	12,431,250	12,467,538	-4.7%
Expenditure Transfers	(457,177)	(457,177)	(309,161)	(348,886)	(348,886)	-23.7%
Total Net Expenditures	12,621,834	13,851,470	12,933,224	12,082,364	12,118,652	-4.0%

Department of Planning and Development — Budget Unit 260 Revenues by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
1179	Surveyor Monument Fund 0366	\$ 47,865	\$ 47,865	\$ 53,420	\$ 52,000	\$ 52,000	8.6%
1180	Planning and Dev Admin Fund 0001	140	140	12,482	—	—	-100.0%
1400	Land Development Engineering/Surveyors Fund 0001	—	—	—	821,150	954,150	—
26001	Planning & Development Fund 0001	7,976,268	7,976,268	7,107,844	5,912,966	5,779,966	-27.5%
	Total Revenues	\$ 8,024,273	\$ 8,024,273	\$ 7,173,746	\$ 6,786,116	\$ 6,786,116	-15.4%

Department of Planning and Development — Budget Unit 260 Revenues by Type

Type	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	3,826,606	3,826,606	3,935,880	3,635,500	3,635,500	-5.0%
Fines, Forfeitures, Penalties	403,620	403,620	172,358	414,000	433,000	7.3%
Charges For Services	1,379,467	1,379,467	1,411,251	1,459,616	1,440,616	4.4%
Other Financing Sources	2,414,580	2,414,580	1,654,257	1,277,000	1,277,000	-47.1%
Total Revenues	\$ 8,024,273	\$ 8,024,273	\$ 7,173,746	\$ 6,786,116	\$ 6,786,116	-15.4%

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

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
1119	Mortgage & Rental Asst Fund 0198	\$ 13,275	\$ 13,275	\$ 13,275	\$ —	\$ —	-100.0%
1161	HCD Home Fund 0038	962,397	2,988,173	1,085,280	1,119,468	999,461	3.9%
1162	HCD Rehab Fund 0036	723,000	926,060	375,117	565,000	565,000	-21.9%
1167	HCD Rental Rehab Fund 0029	32,000	133,403	27,987	32,000	32,000	—
1168	Housing And Comm Dev Fund 0035	2,145,979	3,303,628	2,438,155	2,225,055	2,285,019	6.5%
1169	Housing Bond Prog Fund 0208	161,925	599,735	145,770	170,205	170,205	5.1%



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

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
1170	OAH Admin Fund 0001	66,673	128,125	50,325	(47,906)	(47,937)	-171.9%
1174	Housing Set Aside Fund 0196	906,759	5,794,941	3,404,597	381,164	581,164	-35.9%
1175	Los Gatos - Rhab Revolving Loan-Fund 0101	265,000	579,485	160,729	—	—	-100.0%
1176	Saratoga Rehab Revolving Loan-Fund 0102	40,000	106,985	—	150,000	150,000	275.0%
1177	Los Altos Rehab Revolving Loan-Fund 0103	—	36,077	—	100,000	100,000	—
1178	CalHome Resue Account Fund 0104	900,000	900,000	187,718	45,000	120,300	-86.6%
9859	Stanford Affordable Housing Fund 0289	2,278,000	6,238,000	678,000	1,675,000	1,675,000	-26.5%
Total Net Expenditures \$		8,495,008 \$	21,747,887 \$	8,566,953 \$	6,414,986 \$	6,630,212	-22.0%

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

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
1119	Mortgage & Rental Asst Fund 0198	\$ 13,275	\$ 13,275	\$ 13,275	—	\$ —	-100.0%
1161	HCD Home Fund 0038	962,397	2,988,173	1,085,280	1,119,468	999,461	3.9%
1162	HCD Rehab Fund 0036	723,000	926,060	375,117	565,000	565,000	-21.9%
1167	HCD Rental Rehab Fund 0029	32,000	133,403	27,987	32,000	32,000	—
1168	Housing And Comm Dev Fund 0035	2,145,979	3,303,628	2,438,155	2,225,055	2,285,019	6.5%
1169	Housing Bond Prog Fund 0208	161,925	599,735	145,770	170,205	170,205	5.1%
1170	OAH Admin Fund 0001	1,096,765	1,158,217	1,136,167	935,489	935,458	-14.7%
1174	Housing Set Aside Fund 0196	906,759	5,794,941	3,404,597	381,164	581,164	-35.9%
1175	Los Gatos - Rhab Revolving Loan-Fund 0101	265,000	579,485	160,729	—	—	-100.0%
1176	Saratoga Rehab Revolving Loan-Fund 0102	40,000	106,985	—	150,000	150,000	275.0%
1177	Los Altos Rehab Revolving Loan-Fund 0103	—	36,077	—	100,000	100,000	—
1178	CalHome Resue Account Fund 0104	900,000	900,000	187,718	45,000	120,300	-86.6%
9859	Stanford Affordable Housing Fund 0289	2,278,000	6,238,000	678,000	1,675,000	1,675,000	-26.5%
Total Gross Expenditures \$		9,525,100 \$	22,777,979 \$	9,652,795 \$	7,398,381 \$	7,613,607	-20.1%



Office of Affordable Housing — Budget Unit 168 Expenditures by Object

Object	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 919,468	\$ 1,013,766	\$ 1,013,766	\$ 762,437	\$ 762,437	-17.1%
Services And Supplies	7,837,798	20,148,432	8,221,875	5,939,107	6,154,333	-21.5%
Operating/Equity Transfers	767,834	767,834	417,153	696,837	696,837	-9.2%
Reserves	—	847,947	—	—	—	—
Subtotal Expenditures	9,525,100	22,777,979	9,652,795	7,398,381	7,613,607	-20.1%
Expenditure Transfers	(1,030,092)	(1,030,092)	(1,085,842)	(983,395)	(983,395)	-4.5%
Total Net Expenditures	8,495,008	21,747,887	8,566,953	6,414,986	6,630,212	-22.0%

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

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
1119	Mortgage & Rental Asst Fund 0198	\$ —	\$ —	\$ 366	\$ —	\$ —	—
1132	Homeless Concerns Fund 0001	—	—	(907)	—	—	—
1161	HCD Home Fund 0038	892,397	2,830,696	911,658	1,116,727	983,386	10.2%
1162	HCD Rehab Fund 0036	723,000	851,531	434,744	665,278	665,278	-8.0%
1167	HCD Rental Rehab Fund 0029	32,000	32,000	29,383	32,000	32,000	—
1168	Housing And Comm Dev Fund 0035	1,909,105	4,049,869	2,263,752	2,009,105	1,891,480	-0.9%
1169	Housing Bond Prog Fund 0208	165,000	200,400	194,378	187,000	187,000	13.3%
1170	OAH Admin Fund 0001	13,275	13,275	13,275	—	—	-100.0%
1174	Housing Set Aside Fund 0196	270,000	420,000	304,725	70,000	70,000	-74.1%
1175	Los Gatos - Rhab Revolving Loan-Fund 0101	265,000	450,518	275,117	—	—	-100.0%
1176	Saratoga Rehab Revolving Loan-Fund 0102	50,000	50,000	—	150,000	150,000	200.0%
1177	Los Altos Rehab Revolving Loan-Fund 0103	—	—	134,573	100,000	100,000	—
1178	CalHome Resue Account Fund 0104	900,000	900,000	288,316	45,000	45,000	-95.0%
9859	Stanford Affordable Housing Fund 0289	2,000,000	2,000,000	3,273,253	1,650,000	1,650,000	-17.5%
	Total Revenues	\$ 7,219,777	\$ 11,798,289	\$ 8,122,633	\$ 6,025,110	\$ 5,774,144	-20.0%

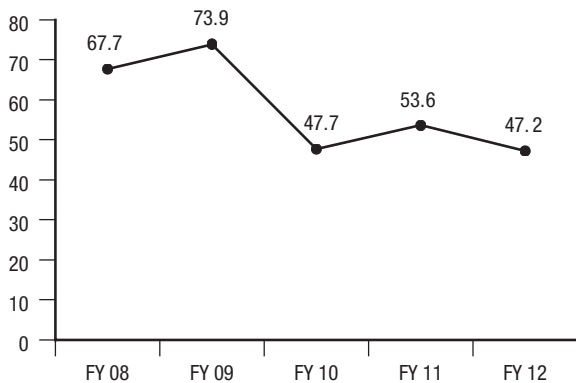
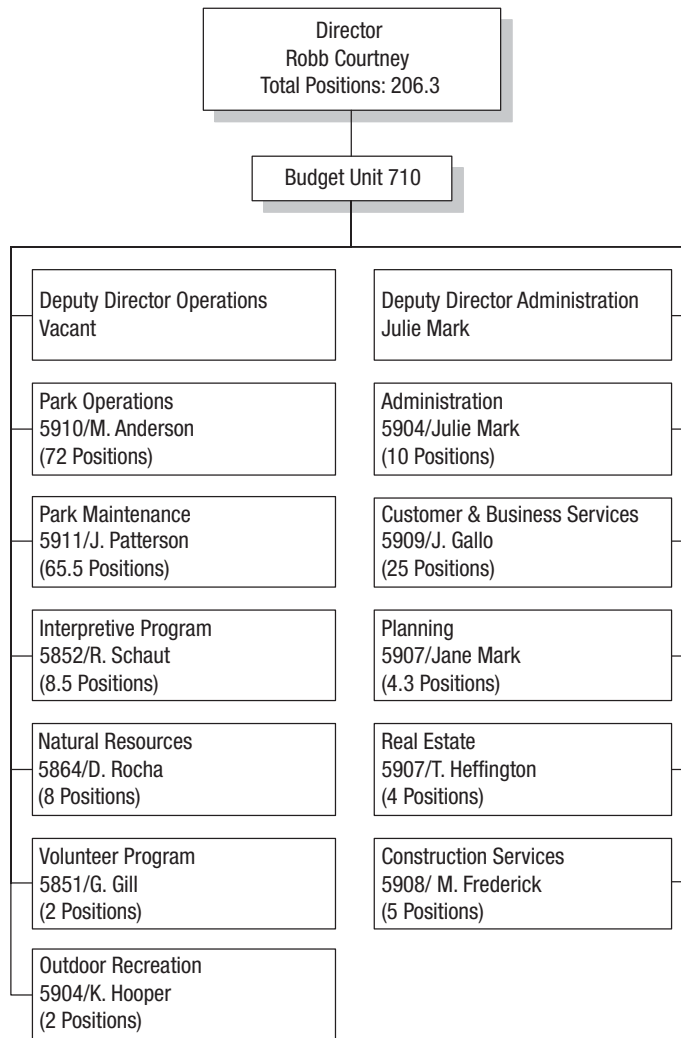


Office of Affordable Housing — Budget Unit 168
Revenues by Type

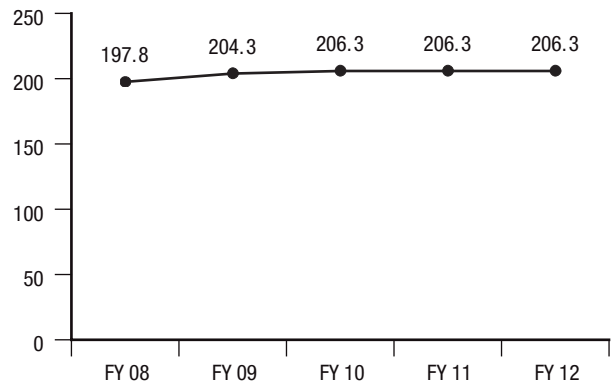
Type	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	1,580,000	1,580,000	3,306,323	1,622,000	1,622,000	2.7%
Revenue From Use Of Money/Property	777,000	777,000	412,175	209,000	209,000	-73.1%
Intergovernmental Revenues	4,322,777	8,530,371	3,423,944	3,283,832	3,032,866	-29.8%
Charges For Services	305,000	490,518	197,921	140,000	140,000	-54.1%
Other Financing Sources	235,000	420,400	782,270	770,278	770,278	227.8%
Total Revenues \$	7,219,777 \$	11,798,289 \$	8,122,633 \$	6,025,110 \$	5,774,144	-20.0%



Department of Parks and Recreation



Gross Appropriation Trend



Staffing Trend

In previous years, the operating transfer was counted as revenue within this budget. The accounting system was corrected to account for the actual operating budget.



Public Purpose

- ➔ Provide, protect, and preserve regional parklands for the enjoyment, education, and inspiration of this and future generations



Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Acquisition Fund	No	Mandated	Annual augmentation will reserve funds for future parkland acquisitions.	■
Administration	No	Mandated		■
Capital Improvement Program & Dedicated Development Fund	No	Mandated	Funding will allow new capital improvement projects that improve infrastructure and park user experiences.	▲
Customer & Business Services	No	Required		■
Historical Heritage Fund	No	Mandated	Annual augmentation, no change to current level funding.	■
Interpretive Program	No	Required		■
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		■
Outdoor Recreation Program	No	Mandated		■
Operations Division	No	Mandated	New All Terrain Vehicle will aid in rescue of injured park users along hillside trails at Coyote Lake-Harvey Bear County Park.	▲
Planning and Development	No	Mandated		■

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

County Executive's Recommendation

Acquisition Holding Account

One-time Appropriation for Parkland Acquisition: This appropriation is comprised of the 15% set-aside of the voter-approved Park Charter Fund for the acquisition of future parklands, as well as revenue from the sale of various easements.

One-Time Cost: \$6,000,000

One-Time Appropriation for Labor Cost Distribution: This allocation sets aside labor costs associated with projects.

One-Time Cost: \$100,000

One-time Appropriation for Fixed Asset Purchases: This appropriation will be used to purchase the following equipment:

- Crawler Tractor with Cab - \$165,000
- Skip Loader Tractor - \$80,000
- Mower - \$56,000
- Aerator - \$32,000
- Trailer: \$8,000
- All-Terrain Vehicle - \$7,000

One-time Cost: \$348,000

Historical Heritage Commission Grant Program

One-time Appropriation for Historical Heritage Grant Program: Funding for this program is achieved through the dedication of a portion of the Park Charter Fund for this program.

One-time Appropriation: \$90,000

Capital Projects

One-Time Appropriation for Capital Projects: A number of capital projects have been identified for FY 2012. These projects are described in more detail in the table below.

One-time Cost: \$3,585,000

One-time Revenue: \$250,000

\$250,000 Revenue is for the Martial Cottle Project

Operations and Maintenance

Fiscal Year 2012 Capital Projects	Amount
Systemwide Equestrian Improvement - project will provide equestrian-related improvements as identified by the Equestrian Feasibility Study, at parks with equestrian trail access. Improvements include water troughs, warm-up corrals, or other amenities to facilitate public equestrian trails.	\$50,000
Preventative Maintenance Phase III - ongoing program renovates and upgrades park restrooms, bridges and kiosks. This phase includes completing restroom renovations and bridge restoration or replacement projects.	\$250,000
Chitactac Restroom Replacement - existing restroom at this site has exceeded its serviceable life and needs to be replaced with a new restroom building.	\$60,000
Motorcycle Park Site Plan - project will develop a site plan of the park that integrates the existing multiple site uses with the park's natural resources to guide future development of the facility.	\$100,000
Santa Teresa Grazing Plan Implementation - implement the required infrastructure needed to support a cattle grazing program as identified in the park's grazing plan. Due to regulatory requirements, the Department needed to complete a grazing plan as a method to suppress non-native grasses growing on the serpentine soils. Grazing removes non-natives and allows native grasses to re-establish and become habitat for endangered species such as the bay checkerspot butterfly.	\$250,000
Welch Hurst Feasibility Study - funding will allow staff to conduct a study of the building's future uses. Given its landmark status and the need for extensive rehabilitation, the Department needs to understand re-use opportunities prior to embarking on a renovation project.	\$150,000
Administration Office Carpet Replacement - funding will provide carpeting for the Department's administrative offices as the carpet has exceeded its useful life and replacement squares are no longer available.	\$75,000



Fiscal Year 2012 Capital Projects	Amount
Yurts Implementation Phase II - implement a second phase of yurts, most likely at Grant Ranch Park and Sanborn Park, following the success of the first phase constructed in Mount Madonna County Park.	\$400,000
Martial Cottle Perimeter Buffer Design - Department is the recipient of a \$250,000 federal earmark grant from the Department of Housing and Urban Development. The grant funds will be used to design the buffer and perimeter trail components of the park.	\$250,000
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	\$3,585,000

Changes Approved by the Board of Supervisors

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

Allocation of Savings from Labor Concessions

The FY 2012 Recommended Budget included a \$75 million salary savings "placeholder" representing net General Fund savings expected from concessions from various bargaining units open for negotiation. This placeholder has been reversed and the savings

budgeted in County departments through reductions in salaries and benefits, temporary help, overtime, and department-specific salary savings based on the implementation of Board-approved agreements with bargaining units and/or expected savings from agreements still under negotiation at the time of publication.

Parks and Recreation Department — Budget Unit 710 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
5852	Interpretive Program Fund 0039	\$ 1,087,253	\$ 1,087,253	\$ 1,118,889	\$ 1,112,528	\$ 1,112,528	2.3%
5864	Natural Resource Mgt Fund 0039	680,923	680,923	634,293	666,340	666,340	-2.1%
5900	Parks Dedicated Development Fund 0064	2,389,291	3,561,792	183,589	1,876,028	1,876,028	-21.5%
5901	Parks Capital Improvement Fund 0056	6,945,000	22,340,681	4,378,187	1,737,960	1,737,960	-75.0%
5902	Parks Hist Heritage Fund 0065	90,000	572,650	277,485	90,000	90,000	—
5903	Parks Acquisition Fund 0066	8,093,496	24,018,983	1,687,242	6,341,076	6,341,076	-21.7%
5905	Parks Capital Improve Grant Fund 0067	—	16,714	88,164	250,000	250,000	—
5906	Parks Interest Fund 0068	—	36,140,830	—	—	—	—
5907	Planning & Dev Fund 0039	1,662,616	1,662,616	1,240,553	1,636,900	1,636,900	-1.5%
71010	Administration Fund 0039	2,730,010	2,773,510	2,579,914	2,812,437	2,812,437	3.0%
71011	Customer & Business Svcs Fund 0039	4,959,863	10,961,868	5,958,563	4,914,412	4,917,620	-0.9%
71013	Park Operations Fund 0039	12,120,881	12,527,881	12,466,148	13,072,269	13,072,269	7.8%
71014	Park Maintenance Fund 0039	11,103,132	11,309,132	10,368,439	11,006,763	11,006,763	-0.9%
Total Net Expenditures		\$ 51,862,465	\$ 127,654,833	\$ 40,981,467	\$ 45,516,713	\$ 45,519,921	-12.2%



Parks and Recreation Department — Budget Unit 710
Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
5852	Interpretive Program Fund 0039	\$ 1,087,253	\$ 1,087,253	\$ 1,118,889	\$ 1,112,528	\$ 1,112,528	2.3%
5864	Natural Resource Mgt Fund 0039	680,923	680,923	634,293	666,340	666,340	-2.1%
5900	Parks Dedicated Development Fund 0064	2,389,291	3,561,792	183,589	1,876,028	1,876,028	-21.5%
5901	Parks Capital Improvement Fund 0056	6,945,000	22,340,681	4,378,187	1,737,960	1,737,960	-75.0%
5902	Parks Hist Heritage Fund 0065	90,000	572,650	277,485	90,000	90,000	—
5903	Parks Acquisition Fund 0066	8,093,496	24,018,983	1,687,242	6,341,076	6,341,076	-21.7%
5905	Parks Capital Improve Grant Fund 0067	—	16,714	88,164	250,000	250,000	—
5906	Parks Interest Fund 0068	—	36,140,830	—	—	—	—
5907	Planning & Dev Fund 0039	1,662,616	1,662,616	1,586,907	1,636,900	1,636,900	-1.5%
71010	Administration Fund 0039	2,730,010	2,773,510	2,592,433	2,812,437	2,812,437	3.0%
71011	Customer & Business Svcs Fund 0039	6,659,863	12,661,868	5,958,563	6,614,412	6,617,620	-0.6%
71013	Park Operations Fund 0039	12,120,881	12,527,881	12,466,148	13,072,269	13,072,269	7.8%
71014	Park Maintenance Fund 0039	11,103,132	11,309,132	11,307,316	11,006,763	11,006,763	-0.9%
Total Gross Expenditures		\$ 53,562,465	\$ 129,354,833	\$ 42,279,216	\$ 47,216,713	\$ 47,219,921	-11.8%

Parks and Recreation Department — Budget Unit 710
Expenditures by Object

Object	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 22,461,390	\$ 22,461,390	\$ 21,948,841	\$ 22,702,990	\$ 22,702,990	1.1%
Services And Supplies	11,725,635	11,749,135	12,009,311	12,159,523	12,162,731	3.7%
Other Charges	350,000	340,000	284,122	291,200	291,200	-16.8%
Fixed Assets	17,085,440	19,695,790	6,761,088	10,123,000	10,123,000	-40.8%
Operating/Equity Transfers	1,690,000	1,690,000	1,275,854	1,690,000	1,690,000	—
Reserves	250,000	73,418,518	—	250,000	250,000	—
Subtotal Expenditures	53,562,465	129,354,833	42,279,216	47,216,713	47,219,921	-11.8%
Expenditure Transfers	(1,700,000)	(1,700,000)	(1,297,749)	(1,700,000)	(1,700,000)	—
Total Net Expenditures	51,862,465	127,654,833	40,981,467	45,516,713	45,519,921	-12.2%



Parks and Recreation Department — Budget Unit 710
Revenues by Cost Center

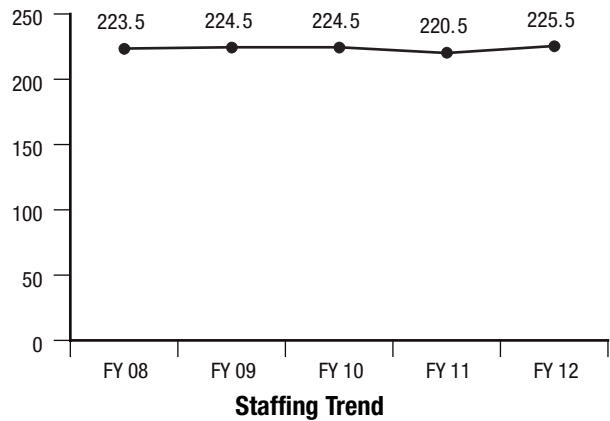
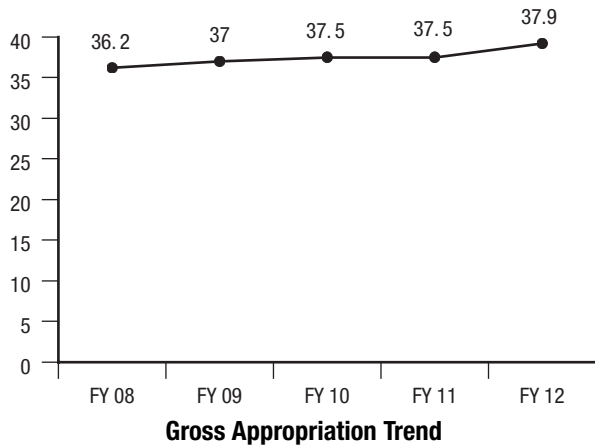
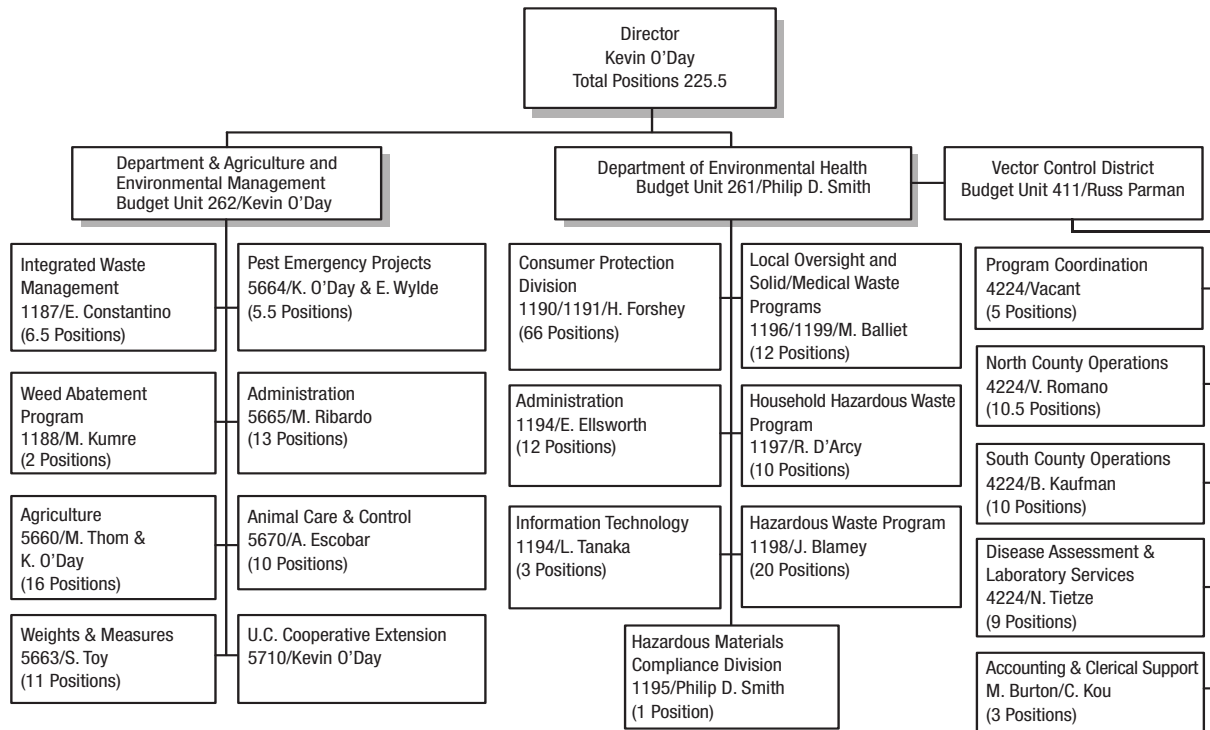
CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
5852	Interpretive Program Fund 0039	\$ 7,000	\$ 7,000	\$ 131	\$ —	\$ —	-100.0%
5864	Natural Resource Mgt Fund 0039	—	—	1	—	—	—
5900	Parks Dedicated Development Fund 0064	1,847,513	1,847,513	1,873,477	1,890,648	1,890,648	2.3%
5901	Parks Capital Improvement Fund 0056	1,600,000	1,600,000	4,722,557	1,600,000	1,600,000	—
5902	Parks Hist Heritage Fund 0065	90,000	90,000	90,000	90,000	90,000	—
5903	Parks Acquisition Fund 0066	5,542,539	5,542,539	5,646,881	5,671,945	5,671,945	2.3%
5905	Parks Capital Improve Grant Fund 0067	—	—	(1,936)	250,000	250,000	—
5906	Parks Interest Fund 0068	1,300,000	1,300,000	639,268	1,100,000	1,100,000	-15.4%
5907	Planning & Dev Fund 0039	1,520,000	1,520,000	1,305,605	1,395,000	1,395,000	-8.2%
71010	Administration Fund 0039	32,930	57,930	49,837	32,930	32,930	—
71011	Customer & Business Svcs Fund 0039	33,101,014	33,101,014	33,343,288	33,994,178	33,994,178	2.7%
71013	Park Operations Fund 0039	—	—	703,575	375,000	375,000	—
71014	Park Maintenance Fund 0039	—	—	4	—	—	—
Total Revenues		\$ 45,040,996	\$ 45,065,996	\$ 48,372,687	\$ 46,399,701	\$ 46,399,701	3.0%

Parks and Recreation Department — Budget Unit 710
Revenues by Type

Type	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ 36,664,524	\$ 36,664,524	\$ 37,184,104	\$ 37,527,229	\$ 37,527,229	2.4%
Licenses, Permits, Franchises	130,000	130,000	106,444	115,000	115,000	-11.5%
Fines, Forfeitures, Penalties	—	—	126	—	—	—
Revenue From Use Of Money/Property	1,300,000	1,300,000	637,984	1,100,000	1,100,000	-15.4%
Intergovernmental Revenues	2,369,472	2,369,472	5,150,158	2,567,472	2,567,472	8.4%
Charges For Services	4,506,000	4,506,000	4,689,783	4,652,000	4,652,000	3.2%
Other Financing Sources	71,000	96,000	604,089	438,000	438,000	516.9%
Total Revenues	\$ 45,040,996	\$ 45,065,996	\$ 48,372,687	\$ 46,399,701	\$ 46,399,701	3.0%



Agriculture and Environmental Management



Public Purpose

- Protection of the Environment
- Protection of Public Health
- Consumer Protection
- Environmental Stewardship through cost-effective Vector Control strategies



Section 5: Housing, Land Use,
Environment & Transportation



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	Computer replacement will be delayed.	▼
Administration and Support	Yes	Required	Delete 1.0 Information Services Manager and transfer Information Technology function to ISD to provide efficiencies and leverage resources.	▣
Agricultural Services	Yes	Mandated	Transfer IT maintenance contract to ISD to provide efficiencies and leverage resources.	▣
Agricultural Services	Yes	Mandated	Call duty reduced, but comp time or shift changes will accommodate customers.	▣
Agricultural Services	Yes	Mandated	New farm labor contractor fee.	▣
Animal Services	Yes	Mandated	Spay/Neuter Program will rely more on donations; marketing of new website and outreach planned to increase donations.	▣
Animal Services	Yes	Mandated	New livestock recovery fee.	▣
Integrated Waste Management	Yes	Mandated		■
University of CA, Cooperative Extension	Yes	Non-Mandated	Alternative County storage areas identified to save cost of storing supplies.	▣
Weights and Measures	Yes	Mandated	Increases in registration and new business fees, and the addition of one new inspector generate additional revenue and enhance program.	▲
Non-General Fund Programs				
Consumer Protection Division - Fund 0030	No	Mandated		■
Environmental Health Administration and Support - Fund 0030	No	Required		■
Graffiti and Litter Abatement - Fund 0037	No	Mandated		■
Green Business Fund 0037	No	Mandated		■
Hazardous Materials Program - Fund 0030	No	Mandated	Transfer San Jose Hazardous Materials Program to the County Certified Unified Program Agency (CUPA) and add 3.0 Hazardous Materials Specialist II/I positions.	▣
Hazardous Materials Program - Fund 0030	No	Mandated	Add 1.0 Sr. Office Specialist position to the Local Oversight Program and transfer 1.0 Hazardous Materials Technician to the Hazardous Materials Program CUPA, to more appropriately staff both programs.	▣
Household Hazardous Waste Program - Fund 0030	No	Mandated		■
Integrated Waste Management - Fund 0037	No	Mandated		■
Local Oversight Program - Fund 0030	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 0028	No	Mandated		■
Weed Abatement - Fund 31	No	Mandated		■

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

County Executive's Recommendation

Administration - Information Technology

Transfer the Information Technology Services function to the Information Services Department (ISD): Eliminate 1.0 vacant Information Systems Manager I position and reimburse ISD for ongoing information technology (IT) support to the Agriculture and Environmental Management Department (AEM).

Position Deleted: 1.0
Ongoing Cost: \$12,103

Ongoing Position Savings: \$159,982
 Ongoing Reimbursement to ISD: \$172,085
 (See additional budget detail in BU 145)

replace an aging vehicle. This generates a one-time savings of \$22,785 and an ongoing savings of \$5,280 for related Fleet services.

One-Time Savings: \$22,785
Ongoing Savings: \$5,280
 One-time Cost to Fund 0028: \$22,785
 Ongoing Cost to Fund 0028: \$5,280

Administration - New Reimbursement

Establish Overhead Reimbursement for Pest Emergency Projects: In the past, State revenue for specific pest emergency projects was budgeted as revenue in the Agriculture Division, Fund 0001, but reimbursement for the associated administrative overhead charges was not budgeted in the Administration Division, Fund 0001. This proposal budgets the reimbursement for overhead charges, for a net positive effect to the budget of \$90,000.

Ongoing Savings: \$90,000

Sale of Fleet Vehicle to Vector Control District: The Vector Control District (Fund 0028) offered to purchase a used Fleet-owned vehicle no longer needed by the AEM Department, in lieu of purchasing a new vehicle to

Administration - Services and Supplies

Reduce Services and Supplies: Reduce expenditure allocations for the following:

- PC Hardware - \$5,000
- Communications and Telephone Service - \$5,000
- Office Expense - \$5,500
- Auto Mileage - \$1,200

Ongoing Savings: \$16,700

Agriculture

Reduce Temporary Employees and Call Duty: Reduce usage of temporary employees and the amount of call-back time for Agriculture staff, in order to save \$18,500 in expenditures.

Ongoing Savings: \$18,500

Transfer Maintenance of Software to ISD: Eliminate a contract with an outside vendor for maintenance of the time capture software program and transfer the maintenance responsibility to ISD, for ongoing savings of \$12,000.

Ongoing Savings: \$12,000



New Fee for Farm Labor Contractor Registration: A new fee in the amount of \$25 will be charged to farm labor contractors when they register annually with the County Agricultural Commissioner.

Ongoing Savings: \$1,100

Reduce Funding for Low-Cost Spay/Neuter Program: The continued increase in donations to the spay/neuter program may help offset the reduction in County funding.

Ongoing Savings: \$21,000

▲ Weights and Measures

Add 1.0 FTE Weights & Measures Inspector III/II/I, Reduce Temporary Employee Hours, and Recognize \$100,000 in Additional Revenue: This action adds an inspector position that will bring in \$60,000 in revenue for the Price Verification Program and \$40,000 in revenue for the Device Registration Program. The \$79,044 cost of the position also allows a reduction in extra help hours that results in a savings of \$9,700 in extra help expenditure.

Position Added: 1.0
Ongoing Savings: \$30,656
 Cost of Position: \$79,044
 Increase Revenue: \$100,000
 Reduce Extra Help: \$9,700

Restructure Price Verification: Recognize \$35,500 in additional revenue by establishing an inspection fee of \$495 for businesses with 10 or more scanners, in order to recover the cost of inspections at businesses with large numbers of point-of-sale scanners.

Ongoing Savings: \$35,500

▣ Animal Care and Control

Establish Livestock Recovery Fee: A cost-recovery fee will be charged to the owner when stray livestock is recovered and returned to the owner's property.

Ongoing Savings: \$1,500

Reduce Overtime Cost for On-call Response: Save \$5,000 annually by adjusting Animal Control Officer shifts so there is always an officer on duty between 7:00 a.m. to 6:00 p.m.

Ongoing Savings: \$5,000

▣ U.C. Cooperative Extension

Reduce Expenditures in the U.C. Coop. Extension Program: Reduce annual storage costs by \$7,000 and annual office expenses by \$3,000.

Ongoing Savings \$10,000

▣ Dept. of Environmental Health - Fund 0030

Transfer San Jose Hazardous Materials Program to the County Certified Unified Program Agency (CUPA): The City of San Jose is unable to continue to implement several Unified Program elements satisfactorily, and has requested to transfer these programs to the Department of Environmental Health (DEH). The budgetary actions involved include:

- Add 3.0 FTE Hazardous Materials Specialist II/I - \$465,012
- Add 1.0 Senior Office Specialist - \$87,144
- Add 3 Vehicles - \$82,500
- Add Services and Supplies Appropriation - \$23,172
- Increase Revenues - \$1,343,000

Positions Added: 4.0
Total Savings: \$685,172
 Ongoing New Revenue: \$1,343,000
 Positions Cost: \$552,156
 Ongoing Services and Supplies Cost: \$23,172
 One-time Vehicle Cost: \$82,500

Changes Approved by the Board of Supervisors

The Board of Supervisors approved the budget for the Department of Agriculture and Environmental Management as recommended by the County Executive with the following change:

implementation of Board-approved agreements with bargaining units and/or expected savings from agreements still under negotiation at the time of publication.

Allocation of Savings from Labor Concessions

The FY 2012 Recommended Budget included a \$75 million salary savings "placeholder" representing net General Fund savings expected from concessions from various bargaining units open for negotiation. This placeholder has been reversed and the savings budgeted in County departments through reductions in salaries and benefits, temporary help, overtime, and department-specific salary savings based on the

Animal Care and Control

Restore Allocation for Low-Cost Spay/Neuter Program and Recognize New Revenue: The Board of Supervisors approved restoration of a \$21,000 allocation for the Spay-Neuter Clinic, and recognized \$21,000 in new animal licensing revenue, with no net fiscal impact on the General Fund.

Ongoing Cost: \$0

Agriculture and Environmental Mgmt — Budget Unit 262 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
1187	Integrated Waste Mgt Fund 0037	\$ 1,225,962	\$ 1,496,679	\$ 1,216,092	\$ 1,203,003	\$ 1,202,957	-1.9%
1188	Weed Abatement Fund 0031	920,130	894,630	445,839	886,652	886,715	-3.6%
5660	Agriculture Fund 0001	1,926,270	1,916,866	1,554,266	1,769,640	1,765,363	-8.4%
5663	Weights & Measures Fund 0001	1,084,509	1,084,509	1,083,070	1,120,882	1,116,864	3.0%
5664	Pierces Disease Control Prog Fund 0001	774,435	988,699	975,316	854,300	852,416	10.1%
5665	Administration Fund 0001	1,733,247	1,709,255	1,436,000	1,459,954	1,459,480	-15.8%
5670	Animal Control Fund 0001	1,362,612	1,426,112	1,383,760	1,300,976	1,314,771	-3.5%
5710	U.C. Cooperative Ext Fund 0001	125,000	125,000	123,690	115,000	115,000	-8.0%
Total Net Expenditures		\$ 9,152,165	\$ 9,641,750	\$ 8,218,033	\$ 8,710,407	\$ 8,713,566	-4.8%

Agriculture and Environmental Mgmt — Budget Unit 262 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
1187	Integrated Waste Mgt Fund 0037	\$ 1,225,962	\$ 1,496,679	\$ 1,216,092	\$ 1,203,003	\$ 1,202,957	-1.9%
1188	Weed Abatement Fund 0031	920,130	931,630	488,618	923,652	923,715	0.4%
5660	Agriculture Fund 0001	1,926,270	1,916,866	1,554,266	1,769,640	1,765,363	-8.4%
5663	Weights & Measures Fund 0001	1,084,509	1,084,509	1,083,070	1,120,882	1,116,864	3.0%



Agriculture and Environmental Mgmt — Budget Unit 262

Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
5664	Pierces Disease Control Prog Fund 0001	774,435	988,699	975,316	854,300	852,416	10.1%
5665	Administration Fund 0001	2,048,805	2,024,813	1,813,343	1,888,297	1,887,823	-7.9%
5670	Animal Control Fund 0001	1,412,612	1,476,112	1,428,280	1,350,976	1,364,771	-3.4%
5710	U.C. Cooperative Ext Fund 0001	125,000	125,000	123,690	115,000	115,000	-8.0%
Total Gross Expenditures		\$ 9,517,723	\$ 10,044,308	\$ 8,682,676	\$ 9,225,750	\$ 9,228,909	-3.0%

Agriculture and Environmental Mgmt — Budget Unit 262

Expenditures by Object

Object	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 6,555,887	\$ 6,605,924	\$ 6,209,845	\$ 6,300,325	\$ 6,300,325	-3.9%
Services And Supplies	2,929,136	3,134,967	2,462,655	2,892,725	2,895,884	-1.1%
Other Charges	22,000	22,000	(525)	22,000	22,000	—
Operating/Equity Transfers	10,700	10,700	10,700	10,700	10,700	—
Reserves	—	270,717	—	—	—	—
Subtotal Expenditures	9,517,723	10,044,308	8,682,676	9,225,750	9,228,909	-3.0%
Expenditure Transfers	(365,558)	(402,558)	(464,643)	(515,343)	(515,343)	41.0%
Total Net Expenditures	9,152,165	9,641,750	8,218,033	8,710,407	8,713,566	-4.8%

Agriculture and Environmental Mgmt — Budget Unit 262

Revenues by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
1187	Integrated Waste Mgt Fund 0037	\$ 1,250,983	\$ 1,402,538	\$ 1,388,872	\$ 1,185,933	\$ 1,185,933	-5.2%
1188	Weed Abatement Fund 0031	714,000	647,000	642,704	640,000	640,000	-10.4%
5660	Agriculture Fund 0001	1,575,140	1,586,640	1,700,531	1,481,072	1,481,072	-6.0%
5663	Weights & Measures Fund 0001	1,204,000	1,204,000	1,349,264	1,339,500	1,339,500	11.3%
5664	Pierces Disease Control Prog Fund 0001	768,500	982,764	978,792	909,000	909,000	18.3%
5665	Administration Fund 0001	—	67,000	108,623	67,000	67,000	—
5666	Integrated Waste Mgt Fran Fund 0001	890,000	890,000	690,500	650,000	650,000	-27.0%
5670	Animal Control Fund 0001	256,000	319,500	346,819	257,500	278,500	8.8%
Total Revenues		\$ 6,658,623	\$ 7,099,442	\$ 7,206,105	\$ 6,530,005	\$ 6,551,005	-1.6%



Agriculture and Environmental Mgmt — Budget Unit 262

Revenues by Type

Type	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	1,829,000	1,829,000	1,683,767	1,629,000	1,650,000	-9.8%
Fines, Forfeitures, Penalties	20,300	20,300	57,926	20,700	20,700	2.0%
Intergovernmental Revenues	2,225,983	2,611,852	2,706,775	2,238,380	2,238,380	0.6%
Charges For Services	1,393,290	1,401,290	1,483,036	1,434,925	1,434,925	3.0%
Other Financing Sources	1,190,050	1,237,000	1,274,602	1,207,000	1,207,000	1.4%
Total Revenues \$	6,658,623 \$	7,099,442 \$	7,206,105 \$	6,530,005 \$	6,551,005 \$	-1.6%

Department of Environmental Health — Budget Unit 261

Net Expenditures by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
1194	DEH - Admin Fund 0030	\$ 2,737,571	\$ 3,087,571	\$ 2,627,312	\$ 2,751,592	\$ 2,750,655	0.5%
26102	EHS - Planning Fund 0030	9,185,453	9,482,453	8,628,640	9,055,424	9,055,424	-1.4%
26103	Toxics, Solid & Haz Materials Fund 0030	9,317,715	9,687,715	7,950,170	9,823,552	9,823,552	5.4%
	Total Net Expenditures \$	21,240,739 \$	22,257,739 \$	19,206,122 \$	21,630,568 \$	21,629,631	1.8%

Department of Environmental Health — Budget Unit 261

Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
1194	DEH - Admin Fund 0030	\$ 2,987,571	\$ 3,337,571	\$ 2,915,696	\$ 3,106,592	\$ 3,105,655	4.0%
26102	EHS - Planning Fund 0030	9,239,052	9,536,052	8,714,850	9,134,435	9,134,435	-1.1%
26103	Toxics, Solid & Haz Materials Fund 0030	9,317,715	9,687,715	7,950,170	9,823,552	9,823,552	5.4%
	Total Gross Expenditures \$	21,544,338 \$	22,561,338 \$	19,580,717 \$	22,064,579 \$	22,063,642	2.4%

Department of Environmental Health — Budget Unit 261

Expenditures by Object

Object	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 15,740,502	\$ 15,764,633	\$ 14,608,918	\$ 16,007,746	\$ 16,007,746	1.7%
Services And Supplies	5,803,836	6,456,705	4,681,284	5,974,333	5,973,396	2.9%
Fixed Assets	—	340,000	290,515	82,500	82,500	—
Subtotal Expenditures	21,544,338	22,561,338	19,580,717	22,064,579	22,063,642	2.4%
Expenditure Transfers	(303,599)	(303,599)	(374,594)	(434,011)	(434,011)	43.0%
Total Net Expenditures	21,240,739	22,257,739	19,206,122	21,630,568	21,629,631	1.8%



Department of Environmental Health — Budget Unit 261 Revenues by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
1194	DEH - Admin Fund 0030	\$ 135,091	\$ 135,091	\$ 83,879	\$ 75,387	\$ 75,387	-44.2%
26102	EHS - Planning Fund 0030	9,737,193	9,737,193	10,021,795	9,619,683	9,619,683	-1.2%
26103	Toxics, Solid & Haz Materials Fund 0030	8,764,984	8,942,984	8,683,152	10,516,884	10,516,884	20.0%
Total Revenues		\$ 18,637,268	\$ 18,815,268	\$ 18,788,827	\$ 20,211,954	\$ 20,211,954	8.4%

Department of Environmental Health — Budget Unit 261 Revenues by Type

Type	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	16,493,307	16,493,307	16,466,769	18,120,454	18,120,454	9.9%
Revenue From Use Of Money/Property	107,958	107,958	77,243	65,387	65,387	-39.4%
Intergovernmental Revenues	1,550,632	1,728,632	1,605,629	1,533,499	1,533,499	-1.1%
Charges For Services	484,371	484,371	630,708	492,364	492,364	1.7%
Other Financing Sources	1,000	1,000	8,479	250	250	-75.0%
Total Revenues	\$ 18,637,268	\$ 18,815,268	\$ 18,788,827	\$ 20,211,954	\$ 20,211,954	8.4%

Vector Control District — Budget Unit 411 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
4224	Vector Control Fund 0028	\$ 6,525,840	\$ 7,022,778	\$ 5,869,848	\$ 6,603,225	\$ 6,608,002	1.3%
4225	Vector Control Fund 0199	—	284,297	—	—	—	—
Total Net Expenditures		\$ 6,525,840	\$ 7,307,075	\$ 5,869,848	\$ 6,603,225	\$ 6,608,002	1.3%

Vector Control District — Budget Unit 411 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
4224	Vector Control Fund 0028	\$ 6,525,840	\$ 7,022,778	\$ 5,869,848	\$ 6,603,225	\$ 6,608,002	1.3%
4225	Vector Control Fund 0199	—	284,297	—	—	—	—
Total Gross Expenditures		\$ 6,525,840	\$ 7,307,075	\$ 5,869,848	\$ 6,603,225	\$ 6,608,002	1.3%



Vector Control District — Budget Unit 411 Expenditures by Object

Object	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 3,694,211	\$ 3,694,211	\$ 3,631,411	\$ 3,658,580	\$ 3,658,580	-1.0%
Services And Supplies	2,451,629	2,448,129	1,519,258	2,541,860	2,546,637	3.9%
Other Charges	380,000	380,000	351,731	380,000	380,000	—
Fixed Assets	—	500,438	367,446	22,785	22,785	—
Reserves	—	284,297	—	—	—	—
Subtotal Expenditures	6,525,840	7,307,075	5,869,848	6,603,225	6,608,002	1.3%
Total Net Expenditures	6,525,840	7,307,075	5,869,848	6,603,225	6,608,002	1.3%

Vector Control District — Budget Unit 411 Revenues by Cost Center

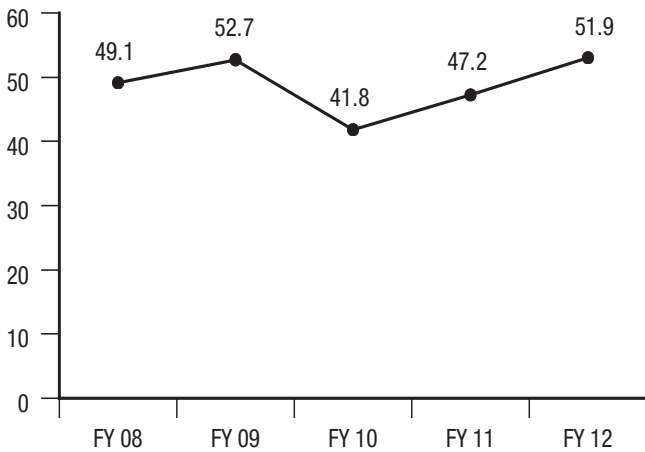
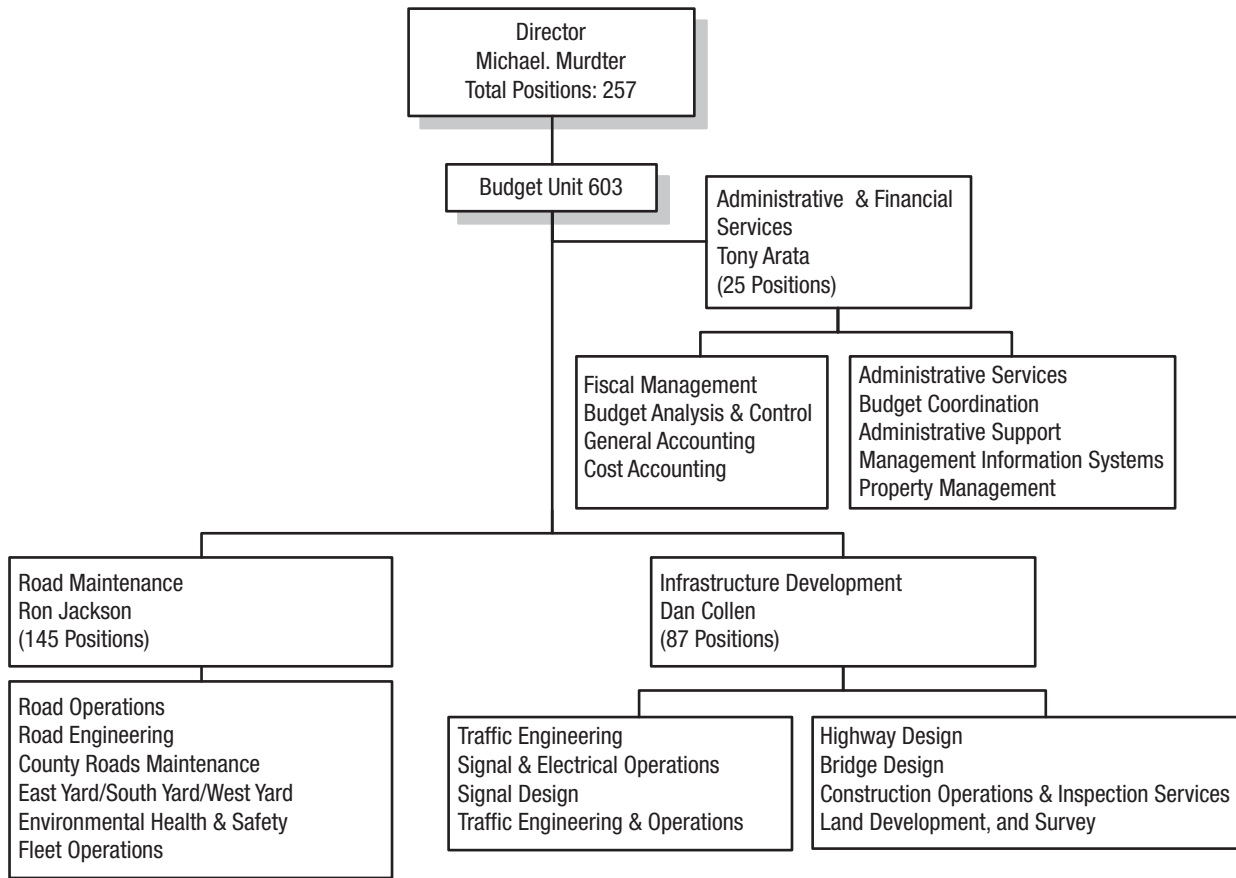
CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
4224	Vector Control Fund 0028	\$ 7,061,928	\$ 7,446,928	\$ 7,371,163	\$ 7,097,988	\$ 7,097,988	0.5%
4225	Vector Control Fund 0199	3,760	3,760	2,224	2,700	2,700	-28.2%
	Total Revenues	\$ 7,065,688	\$ 7,450,688	\$ 7,373,388	\$ 7,100,688	\$ 7,100,688	0.5%

Vector Control District — Budget Unit 411 Revenues by Type

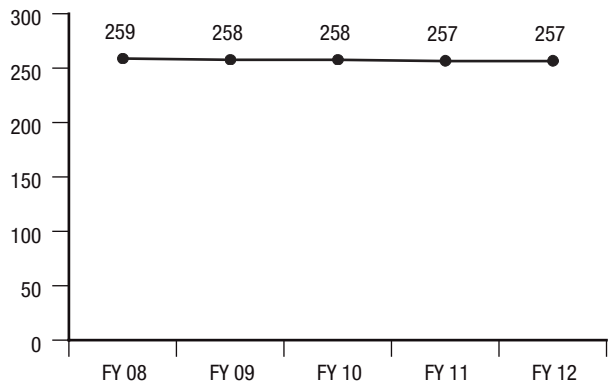
Type	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ 6,916,470	\$ 6,916,470	\$ 6,871,000	\$ 6,952,934	\$ 6,952,934	0.5%
Revenue From Use Of Money/Property	97,496	97,496	68,388	96,854	96,854	-0.7%
Intergovernmental Revenues	3,159	388,159	385,984	1,000	1,000	-68.3%
Other Financing Sources	48,563	48,563	48,015	49,900	49,900	2.8%
Total Revenues	\$ 7,065,688	\$ 7,450,688	\$ 7,373,388	\$ 7,100,688	\$ 7,100,688	0.5%



Roads Department



Gross Appropriation Trend



Staffing Trend



Public Purpose

- ➔ Promote the economic vitality and quality of life of the County by ensuring the safety of the traveling public and accommodating road travelers



Section 5: Housing, Land Use, Environment & Transportation

Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Administrative and Financial Services	No	Mandated	The School Crossing Guard program will continue for an additional year.	■
Capital Projects	No	Mandated	Capital projects will improve infrastructure and ensure greater safety on the roadways.	▲
Fleet Maintenance	No	Required	Funding will enable Department to replace aging equipment in compliance with the State mandate.	▲

Impact on Current Level of Service:

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



Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Infrastructure Development	No	Mandated	Duties of deleted position have been absorbed by existing staff.	■
Road Maintenance	No	Mandated	Labor cost reimbursement prevents double-counting of costs associated with capital projects.	▲
Road Operations	No	Mandated	Health and safety of staff and the County's resources will be maintained.	▲
Traffic Engineering	No	Mandated		■

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

County Executive's Recommendation

The Department's main source of funding is derived from state excise taxes on gasoline through a predetermined formula. The gas tax is not indexed for inflation, and subsequently not keeping pace with the increasing cost of carrying out the Department's operations.

Other sources of funding include state and local grants. The Department has identified several capital projects that qualify for this funding. Revenue is also derived from the sale of real or excess property.

▲ Fleet Maintenance

One-time Expenditure Allocation for Fixed Asset Purchases: Available fund balance will be used to purchase a combination of new and used vehicles and equipment to replace or upgrade aging fixed assets.

FY 2012 Fixed Assets

Item	Quantity	Estimated Cost
4WD Hybrid SUV	3	\$105,000
Truck - 3/4 Ton	7	\$210,000
Truck - 1 Ton	1	\$40,000
Cone Truck - 1 Ton	1	\$45,000
Utility Truck - 1 Ton	2	\$80,000
Frost Loader	1	\$150,000
Patch Truck	1	\$150,000
10 Wheeler Dump	1	\$160,000
Trash Compactor	1	\$150,000
Transport	1	\$150,000
Trailer	2	\$25,000
Mower	2	\$220,000
Chipper	1	\$50,000
Total	24	\$1,535,000

▲ Infrastructure Development

Add 1.0 FTE County Transportation Planner position: Add a new job classification to address planning needs for expressways (with outreach and collaboration with policy makers), transportation policy monitoring, coordination with other county departments such as Parks and Recreation for grant applications, and other various planning functions and initiatives, including the Department's Strategic Plan.

Service Impact: The addition of a new position allows the Department to eliminate the use of a series of contracts for services with a planning consultant.

Total Positions Added: 1.0
Total Ongoing Cost: \$154,596

▼ Traffic Engineering and Operations

Delete 1.0 FTE Engineering Technician I/II position: Savings from this deletion reduce overall expenditures.

Service Impact: The duties assigned to this position have been absorbed by staff within the division.

Positions Deleted: 1.0
Total Ongoing Savings: \$90,864

▲ 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 Fleet Maintenance

One-time Expenditure Allocation for Installation of Telemetrics in Various Roads Department Vehicles: This funding allocation is required to install telemetric (or GPS - Global Positioning System) devices in various vehicles for vehicle tracking and to locate equipment in remote locations.

One-time Cost: \$97,000

Capital Projects

One-time Funding for Capital Projects: Capital projects totalling \$9,647,100 have been identified 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 50%, or \$4,820,816, of the total project cost is funded by the 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 \$4,826,284 needed to complete the projects.

Capital Projects

FY 2012 Projects	Revenue	Road Fund Impact	Total Appropriation
Central Expressway	\$0	\$50,000	\$50,000
Various Locations	\$0	\$30,000	\$30,000
FY12 Striping, Markings, Markers	\$0	\$125,000	\$125,000
FY12 Metal Beam Guard Rail	\$0	\$125,000	\$125,000
FY12 Pedestrian Ramps	\$0	\$125,000	\$125,000
Soundwall Repair and Replacement	\$0	\$250,000	\$250,000
Battery Backup Systems	\$0	\$250,000	\$250,000
Lawrence and Capitol Expressways Signal Timing Project	\$128,000	\$32,000	\$160,000
Miscellaneous Road Operations JOC Project	\$0	\$500,000	\$500,000
Professional and Special Services - Expressway Study	\$0	\$1,000,000	\$1,000,000
Expressway Pedestrian Program	\$0	\$150,000	\$150,000
SB & WB San Martin Depot - Llagas & SB Monterey Phase 2	\$75,000	\$0	\$75,000
Central Expressway	\$0	\$100,000	\$100,000
Page Mill & Highway 280	\$0	\$200,000	\$200,000
Central Expressway Auxiliary Lanes - Phase 2 East Bound	\$0	\$300,000	\$300,000
Montague @ Highway 680 Interchange Improvements PSR	\$0	\$20,000	\$20,000
Montague @ Highway 101 Interchange Improvements PSR	\$0	\$550,000	\$550,000
Isabel Creek Bridge at San Antonio Valley Road (37C0089)	\$495,768	\$134,232	\$630,000
Little Uvas Creek Bridge at Uvas Road (37C-095)	\$53,118	\$26,882	\$80,000
Llagas Creek Bridge at Uvas Road (37C-096)	\$88,530	\$31,470	\$120,000
Uvas Creek Bridge at Uvas Road (37C-094)	\$53,118	\$26,882	\$80,000
Stevens Canyon Mitigation & Monitoring (37C-576 & 577)	\$39,839	\$20,161	\$60,000
Loyola Drive/Foothill Expressway (37C0117)	\$70,824	\$29,176	\$100,000
Lakedale POC at Lawrence Expressway (Bridge 37C-208)	\$150,501	\$69,499	\$220,000
Red Fox Creek Bridge @ New Avenue (37C-172)	\$97,383	\$52,617	\$150,000
Various Bridge Replacement and Scour Protection Projects	\$3,568,735	\$628,365	\$4,197,100
Total	\$4,820,816	\$4,826,284	\$9,647,100

Changes Approved by the Board of Supervisors

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



Allocation of Savings from Labor Concessions

The FY 2012 Recommended Budget included a \$75 million salary savings "placeholder" representing net General Fund savings expected from concessions from various bargaining units open for negotiation. This placeholder has been reversed and the savings budgeted in County departments through reductions in salaries and benefits, temporary help, overtime, and department-specific salary savings based on the

implementation of Board-approved agreements with bargaining units and/or expected savings from agreements still under negotiation at the time of publication.

Roads & Airports Department - Roads — Budget Unit 603 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
60020	Roads Capital Improvement Fund 0020	\$ 6,465,350	\$ 62,127,667	\$ 15,524,002	\$ 10,037,296	\$ 10,037,296	55.2%
60023	Roads Fund 0023	37,253,989	39,173,989	34,972,185	38,371,964	38,372,166	3.0%
61528	County Lighting District Fund 1528	415,000	415,000	272,531	490,000	490,000	18.1%
61620	El Matador District Fund 1620	25,000	25,000	—	25,000	25,000	—
Total Net Expenditures		\$ 44,159,339	\$ 101,741,656	\$ 50,768,718	\$ 48,924,260	\$ 48,924,462	10.8%

Roads & Airports Department - Roads — Budget Unit 603 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
60020	Roads Capital Improvement Fund 0020	\$ 6,465,350	\$ 62,127,667	\$ 14,133,083	\$ 10,037,296	\$ 10,037,296	55.2%
60023	Roads Fund 0023	40,253,989	42,173,989	38,402,320	41,371,964	41,372,166	2.8%
61528	County Lighting District Fund 1528	415,000	415,000	272,531	490,000	490,000	18.1%
61620	El Matador District Fund 1620	25,000	25,000	—	25,000	25,000	—
Total Gross Expenditures		\$ 47,159,339	\$ 104,741,656	\$ 52,807,934	\$ 51,924,260	\$ 51,924,462	10.1%

Roads & Airports Department - Roads — Budget Unit 603 Expenditures by Object

Object	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 28,169,794	\$ 28,169,794	\$ 26,749,955	\$ 28,178,807	\$ 28,179,347	0.0%
Services And Supplies	11,223,195	12,616,195	9,895,129	12,347,157	12,346,819	10.0%
Fixed Assets	7,766,350	63,750,667	17,553,769	11,398,296	11,398,296	46.8%
Operating/Equity Transfers	—	205,000	—	—	—	—
Subtotal Expenditures	47,159,339	104,741,656	52,807,934	51,924,260	51,924,462	10.1%
Expenditure Transfers	(3,000,000)	(3,000,000)	(3,430,135)	(3,000,000)	(3,000,000)	—
Total Net Expenditures	44,159,339	101,741,656	50,768,718	48,924,260	48,924,462	10.8%



Roads & Airports Department - Roads — Budget Unit 603
Revenues by Cost Center

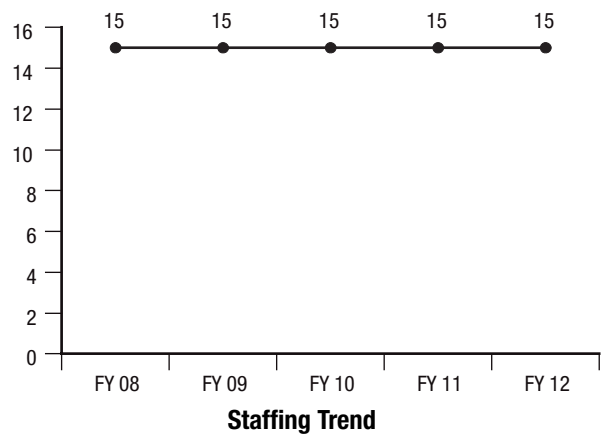
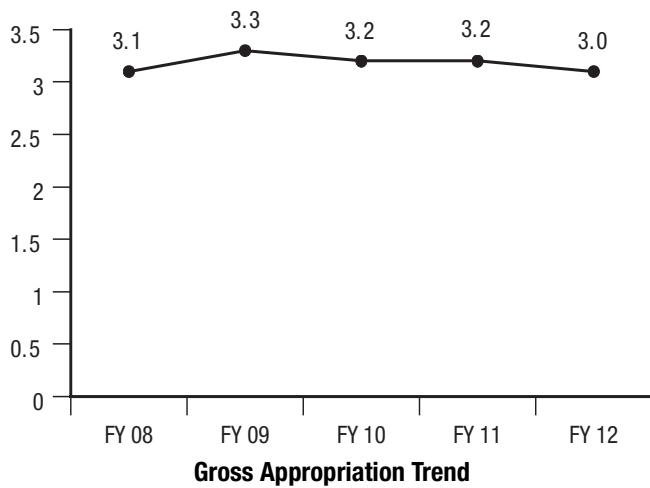
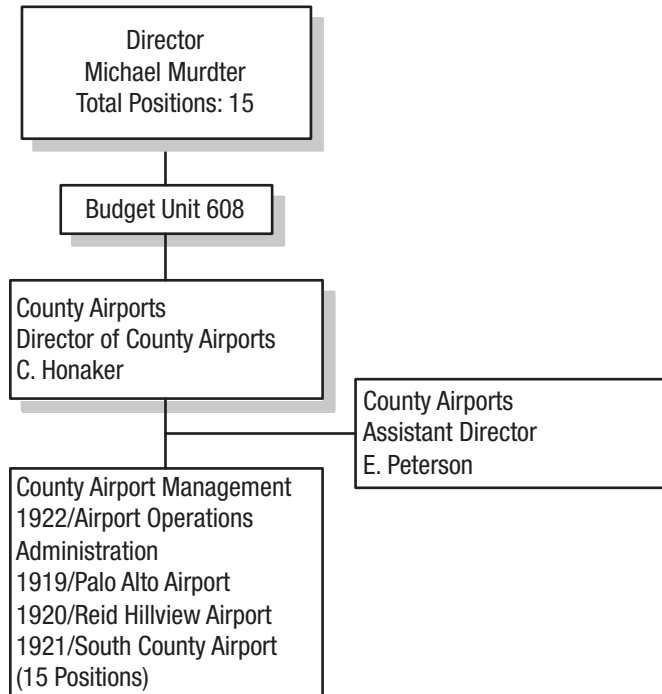
CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
60020	Roads Capital Improvement Fund 0020	\$ 1,899,246	\$ 54,309,597	\$ 9,680,115	\$ 5,243,816	\$ 5,243,816	176.1%
60023	Roads Fund 0023	42,000,715	43,500,715	38,493,452	39,644,552	39,644,552	-5.6%
61528	County Lighting District Fund 1528	361,000	361,000	303,329	361,000	361,000	—
61620	El Matador District Fund 1620	1,000	1,000	228	1,000	1,000	—
Total Revenues		\$ 44,261,961	\$ 98,172,312	\$ 48,477,125	\$ 45,250,368	\$ 45,250,368	2.2%

Roads & Airports Department - Roads — Budget Unit 603
Revenues by Type

Type	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ 355,000	\$ 355,000	\$ 299,217	\$ 355,000	\$ 355,000	—
Licenses, Permits, Franchises	700,000	700,000	835,331	775,000	775,000	10.7%
Fines, Forfeitures, Penalties	—	—	94	—	—	—
Revenue From Use Of Money/Property	889,031	889,031	936,510	968,537	968,537	8.9%
Intergovernmental Revenues	38,462,784	89,110,258	42,319,362	41,475,030	41,475,030	7.8%
Charges For Services	739,745	739,745	266,353	1,106,981	1,106,981	49.6%
Other Financing Sources	3,115,401	6,378,278	3,820,259	569,820	569,820	-81.7%
Total Revenues	\$ 44,261,961	\$ 98,172,312	\$ 48,477,125	\$ 45,250,368	\$ 45,250,368	2.2%



Airports Department



Public Purpose

- ➔ Promote the economic and social vitality of the County by meeting the needs of the General Aviation (GA) community and the traveling public



Programs and Functions

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

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

County Executive’s Recommendation

Maintain current level budget for Fiscal Year 2012.

Changes Approved by the Board of Supervisors

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

Allocation of Savings from Labor Concessions

The FY 2012 Recommended Budget included a \$75 million salary savings "placeholder" representing net General Fund savings expected from concessions from

various bargaining units open for negotiation. This placeholder has been reversed and the savings budgeted in County departments through reductions in salaries and benefits, temporary help, overtime, and department-specific salary savings based on the implementation of Board-approved agreements with



bargaining units and/or expected savings from agreements still under negotiation at the time of publication.

Roads & Airports Dept - Airports — Budget Unit 608 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
60805	Airports Operations	\$ 3,159,701	\$ 4,286,754	\$ 2,988,744	\$ 3,010,403	\$ 3,010,297	-4.7%
Total Net Expenditures		\$ 3,159,701	\$ 4,286,754	\$ 2,988,744	\$ 3,010,403	\$ 3,010,297	-4.7%

Roads & Airports Dept - Airports — Budget Unit 608 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
60805	Airports Operations	\$ 3,159,701	\$ 4,286,754	\$ 2,988,744	\$ 3,010,403	\$ 3,010,297	-4.7%
Total Gross Expenditures		\$ 3,159,701	\$ 4,286,754	\$ 2,988,744	\$ 3,010,403	\$ 3,010,297	-4.7%

Roads & Airports Dept - Airports — Budget Unit 608 Expenditures by Object

Object	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 1,491,579	\$ 1,491,579	\$ 1,292,960	\$ 1,424,562	\$ 1,424,562	-4.5%
Services And Supplies	1,247,727	1,247,727	943,550	1,165,446	1,165,340	-6.6%
Other Charges	420,395	420,395	249,195	420,395	420,395	—
Fixed Assets	—	783,756	159,742	—	—	—
Operating/Equity Transfers	—	343,297	343,297	—	—	—
Subtotal Expenditures	3,159,701	4,286,754	2,988,744	3,010,403	3,010,297	-4.7%
Total Net Expenditures	3,159,701	4,286,754	2,988,744	3,010,403	3,010,297	-4.7%

Roads & Airports Dept - Airports — Budget Unit 608 Revenues by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
60805	Airports Operations	\$ 3,132,483	\$ 3,869,751	\$ 3,640,251	\$ 3,068,682	\$ 3,068,682	-2.0%
Total Revenues		\$ 3,132,483	\$ 3,869,751	\$ 3,640,251	\$ 3,068,682	\$ 3,068,682	-2.0%



Roads & Airports Dept - Airports — Budget Unit 608
Revenues by Type

Type	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp			
Fines, Forfeitures, Penalties	—	—	288,856	—	—	—
Revenue From Use Of Money/Property	181,200	181,200	158,706	222,000	222,000	22.5%
Intergovernmental Revenues	17,783	755,051	355,997	7,332	7,332	-58.8%
Charges For Services	395,000	395,000	394,077	399,000	399,000	1.0%
Other Financing Sources	2,538,500	2,538,500	2,442,615	2,440,350	2,440,350	-3.9%
Total Revenues \$	3,132,483 \$	3,869,751 \$	3,640,251 \$	3,068,682 \$	3,068,682	-2.0%



County Fire Districts

Public Purpose

- ➔ Protect life and property



County Executive's Recommendation

Central Fire Protection District

Fixed Assets

Fixed Asset Purchases in FY 2012:

Fixed Assets

Description:	Amount
Networking Equipment	\$160,000
Automobiles and Vans	\$129,000
Computers and Servers	\$106,500
Thermal Imaging Cameras	\$70,000
HVAC Improvements	\$42,700
Carpet Replacement - Various Locations	\$28,900
Major Roof Repairs	\$25,000
HazMat Monitoring Equipment	\$33,000
Shop Equipment	\$22,500
Parking Lot	\$20,000
Extractor	\$16,000
Exercise Equipment	\$15,000
Confined Space Communications Kit	\$13,000
Station Exhaust System Modifications	\$11,700
Radios (for individual fire fighters), Emtrac (traffic pre-emptors on signal lights), and Ringdown equipment (alarm system activated at fire stations by dispatches from County Communications)	\$8,500
Fire Station Phone System Replacement	\$7,500
Records Management System	\$6,000

Fixed Assets

Apparatus Bay Lights	\$5,000
Shredder (Department of Justice approved)	\$2,500
Hose Storage Rack	\$2,000
Total:	\$724,900

Total One-time Fixed Assets: \$724,900

Summary of Central Fire Protection District Budget — FY 2012

Resources	Amount
FY 2011 Revenues	\$79,282,500
Estimated Fund Balance as of 6/30/10	\$3,301,875
Total Revenue plus Fund Balance	\$82,584,375
Expenses	Amount
Salaries and Benefits	\$68,518,400
Services and Supplies	\$12,640,587
Other Charges - Debt Service and Interest	\$535,788
Fixed Assets	\$724,900
Operating/Equity Transfers	\$1,500,000
Reimbursements	(\$1,335,300)
Total Expense	\$82,584,375

Central Fire Protection District Job Classes and Salary Ranges effective July 1, 2011

	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	17,756.27
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	19,723.60
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 Craftworker or	2	8,165.32	9,925.00
General Maintenance Craftworker 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, 2011

	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
Information Systems Network Analyst	1	7,338.12	8,890.36
Management Analyst or	1	7,628.45	9,272.42
Management Analyst A or		5,527.84	6,719.12
Management Analyst B		6,633.41	8,062.95
Office Assistant I or	4	4,090.49	4,797.01
Office Assistant II		4,499.53	5,469.22
Personnel Services Manager	1	10,104.03	12,281.50
Public Education Officer	1	8,772.63	10,663.18
Secretary	4	5,445.39	6,618.91
Senior Deputy Fire Marshal (c)	3	9,476.79	11,519.10
Senior Emergency Services Coordinator	1	8,772.63	10,663.18
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	313		

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, 2011.

Los Altos Hills County Fire District

Summary of Los Altos Hills County Fire District Budget - FY 2012

Resources	Amount
FY 2012 Revenues	\$7,605,000
Available Reserves	\$11,000,000
Estimated Fund Balance as of 6/30/11	\$3,343,185
Total Revenue plus Fund Balance	\$21,948,185
Expenses	Amount
Salaries and Benefits - Contract Out	\$0
Services and Supplies	\$10,948,185



Summary of Los Altos Hills County Fire District Budget - FY 2012

Reserves - budgeted	\$11,000,000
Total Expense	\$21,948,185

- Structure at Station 3 for up to three employees - \$200,000

Total One-time Fixed Assets: \$300,000

South Santa Clara County Fire District

Fixed Assets

Fixed Asset Purchases in FY 2012:

- 28 Wildland Personal Protection Equipment sets to meet new National Fire Protection Association standards - \$30,000
- 4 Thermal Imagers - \$70,000

Summary of South Santa Clara County Fire District Budget - FY 2012

Resources	Amount
FY 2012 Revenues	\$4,590,597
Available Reserves	0
Estimated Fund Balance as of 6/30/11	\$1,587,316
Total Revenue plus Fund Balance	\$6,177,913
Expenses	Amount
Salaries and Benefits - Contract Out	\$0
Services and Supplies	\$5,837,654
Fixed Assets	\$300,000
Operating/Equity Transfers	\$40,259
Subtotal Operating Expense	\$6,177,913
Reserves	0
Total Expense	\$6,177,913

Changes Approved by the Board of Supervisors

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

Santa Clara County Fire Dept — Budget Unit 904 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
9104	CFD Admin Gen Dist Fund 1524	\$ 80,939,667	\$ 80,930,336	\$ 24,735,059	\$ 82,479,775	\$ 82,479,775	1.9%
	Total Net Expenditures	\$ 80,939,667	\$ 80,930,336	\$ 24,735,059	\$ 82,479,775	\$ 82,479,775	1.9%

Santa Clara County Fire Dept — Budget Unit 904 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
9104	CFD Admin Gen Dist Fund 1524	\$ 82,351,107	\$ 82,341,776	\$ 26,053,270	\$ 83,815,075	\$ 83,815,075	1.8%
	Total Gross Expenditures	\$ 82,351,107	\$ 82,341,776	\$ 26,053,270	\$ 83,815,075	\$ 83,815,075	1.8%



Santa Clara County Fire Dept — Budget Unit 904 Expenditures by Object

Object	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 65,990,690	\$ 65,990,690	\$ 67,014,046	\$ 68,518,400	\$ 68,518,400	3.8%
Services And Supplies	13,484,232	13,313,901	12,112,008	12,535,987	12,535,987	-7.0%
Other Charges	482,935	643,935	643,764	535,788	535,788	10.9%
Fixed Assets	1,073,250	1,073,250	1,061,855	724,900	724,900	-32.5%
Operating/Equity Transfers	1,320,000	1,320,000	1,320,000	1,500,000	1,500,000	13.6%
Subtotal Expenditures	82,351,107	82,341,776	82,151,674	83,815,075	83,815,075	1.8%
Expenditure Transfers	(1,411,440)	(1,411,440)	(1,318,211)	(1,335,300)	(1,335,300)	-5.4%
Total Net Expenditures	80,939,667	80,930,336	80,833,463	82,479,775	82,479,775	1.9%

Santa Clara County Fire Dept — Budget Unit 904 Revenues by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
9104	CFD Admin Gen Dist Fund 1524	\$ 79,282,600	\$ 79,282,600	\$ 78,431,956	\$ 79,282,500	\$ 79,282,500	0.0%
90403	Operations Div Fund 1524	—	—	(1,435)	—	—	—
90404	Training Div Fund 1524	—	—	55,800	—	—	—
90405	Prevention Div Fund 1524	—	—	574,599	—	—	—
	Total Revenues	\$ 79,282,600	\$ 79,282,600	\$ 79,060,919	\$ 79,282,500	\$ 79,282,500	0.0%

Santa Clara County Fire Dept — Budget Unit 904 Revenues by Type

Type	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ 49,177,600	\$ 49,177,600	\$ 49,320,718	\$ 49,639,000	\$ 49,639,000	0.9%
Licenses, Permits, Franchises	1,099,000	1,099,000	1,089,683	1,174,000	1,174,000	6.8%
Revenue From Use Of Money/Property	75,000	75,000	70,273	100,000	100,000	33.3%
Intergovernmental Revenues	759,000	759,000	1,069,900	669,000	669,000	-11.9%
Charges For Services	826,500	826,500	468,804	431,500	431,500	-47.8%
Other Financing Sources	27,345,500	27,345,500	27,041,541	27,269,000	27,269,000	-0.3%
Total Revenues	\$ 79,282,600	\$ 79,282,600	\$ 79,060,919	\$ 79,282,500	\$ 79,282,500	0.0%

Los Altos Hills County Fire District — Budget Unit 979 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
9114	Los Altos Co Fire Protect Dist Fund 1606	\$ 22,436,481	\$ 22,436,481	\$ 8,198,738	\$ 21,948,185	\$ 21,948,185	-2.2%
	Total Net Expenditures	\$ 22,436,481	\$ 22,436,481	\$ 8,198,738	\$ 21,948,185	\$ 21,948,185	-2.2%



Los Altos Hills County Fire District — Budget Unit 979
Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
9114	Los Altos Co Fire Protect Dist Fund 1606	\$ 22,436,481	\$ 22,436,481	\$ 8,198,738	\$ 21,948,185	\$ 21,948,185	-2.2%
Total Gross Expenditures		\$ 22,436,481	\$ 22,436,481	\$ 8,198,738	\$ 21,948,185	\$ 21,948,185	-2.2%

Los Altos Hills County Fire District — Budget Unit 979
Expenditures by Object

Object	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp			
Services And Supplies	11,436,481	11,436,481	8,198,738	10,948,185	10,948,185	-4.3%
Reserves	11,000,000	11,000,000	—	11,000,000	11,000,000	—
Subtotal Expenditures	22,436,481	22,436,481	8,198,738	21,948,185	21,948,185	-2.2%
Total Net Expenditures	22,436,481	22,436,481	8,198,738	21,948,185	21,948,185	-2.2%

Los Altos Hills County Fire District — Budget Unit 979
Revenues by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
9114	Los Altos Co Fire Protect Dist Fund 1606	\$ 9,139,000	\$ 9,139,000	\$ 7,115,830	\$ 7,605,000	\$ 7,605,000	-16.8%
Total Revenues		\$ 9,139,000	\$ 9,139,000	\$ 7,115,830	\$ 7,605,000	\$ 7,605,000	-16.8%

Los Altos Hills County Fire District — Budget Unit 979
Revenues by Type

Type	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ 6,872,000	\$ 6,872,000	\$ 6,924,507	\$ 7,105,000	\$ 7,105,000	3.4%
Revenue From Use Of Money/Property	500,000	500,000	143,330	300,000	300,000	-40.0%
Intergovernmental Revenues	47,000	47,000	47,860	50,000	50,000	6.4%
Other Financing Sources	1,720,000	1,720,000	133	150,000	150,000	-91.3%
Total Revenues	\$ 9,139,000	\$ 9,139,000	\$ 7,115,830	\$ 7,605,000	\$ 7,605,000	-16.8%



South Santa Clara County Fire District — Budget Unit 980 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
9118	South Santa Clara Co Fire Dist Fund 1574	\$ 5,816,380	\$ 5,816,380	\$ 4,168,215	\$ 5,784,316	\$ 5,784,316	-0.6%
9120	South Santa Clara Co Fire Dist Fund 1574	189,777	189,777	170,416	193,597	193,597	2.0%
9121	Gen Reserve-Spec Dist Mitigation Fund 1575	365,000	365,000	—	200,000	200,000	-45.2%
Total Net Expenditures		\$ 6,371,157	\$ 6,371,157	\$ 4,338,631	\$ 6,177,913	\$ 6,177,913	-3.0%

South Santa Clara County Fire District — Budget Unit 980 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
9118	South Santa Clara Co Fire Dist Fund 1574	\$ 5,816,380	\$ 5,816,380	\$ 4,168,215	\$ 5,784,316	\$ 5,784,316	-0.6%
9120	South Santa Clara Co Fire Dist Fund 1574	189,777	189,777	170,416	193,597	193,597	2.0%
9121	Gen Reserve-Spec Dist Mitigation Fund 1575	365,000	365,000	—	200,000	200,000	-45.2%
Total Gross Expenditures		\$ 6,371,157	\$ 6,371,157	\$ 4,338,631	\$ 6,177,913	\$ 6,177,913	-3.0%

South Santa Clara County Fire District — Budget Unit 980 Expenditures by Object

Object	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp			
Services And Supplies	5,911,157	5,872,563	4,300,038	5,837,654	5,837,654	-1.2%
Other Charges	—	38,594	38,593	40,259	40,259	—
Fixed Assets	260,000	260,000	—	300,000	300,000	15.4%
Reserves	200,000	200,000	—	—	—	-100.0%
Subtotal Expenditures	6,371,157	6,371,157	4,338,631	6,177,913	6,177,913	-3.0%
Total Net Expenditures	6,371,157	6,371,157	4,338,631	6,177,913	6,177,913	-3.0%

South Santa Clara County Fire District — Budget Unit 980 Revenues by Cost Center

CC	Cost Center Name	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
		Approved	Adjusted	Actual Exp			
9118	South Santa Clara Co Fire Dist Fund 1574	\$ 4,297,524	\$ 4,297,524	\$ 3,883,146	\$ 4,349,000	\$ 4,349,000	1.2%
9120	South Santa Clara Co Fire Dist Fund 1574	189,777	189,777	177,192	193,597	193,597	2.0%
9121	Gen Reserve-Spec Dist Mitigation Fund 1575	51,000	51,000	23,253	48,000	48,000	-5.9%
Total Revenues		\$ 4,538,301	\$ 4,538,301	\$ 4,083,591	\$ 4,590,597	\$ 4,590,597	1.2%



South Santa Clara County Fire District — Budget Unit 980
Revenues by Type

Type	FY 2011 Appropriations			FY 2012 Recommended	FY 2012 Approved	% Chg From FY 2011 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ 4,006,524	\$ 4,006,524	\$ 3,788,044	\$ 3,814,000	\$ 3,814,000	-4.8%
Licenses, Permits, Franchises	309,777	309,777	201,091	313,597	313,597	1.2%
Revenue From Use Of Money/Property	45,000	45,000	22,491	37,000	37,000	-17.8%
Intergovernmental Revenues	127,000	127,000	43,584	376,000	376,000	196.1%
Other Financing Sources	50,000	50,000	28,381	50,000	50,000	—
Total Revenues	\$ 4,538,301	\$ 4,538,301	\$ 4,083,591	\$ 4,590,597	\$ 4,590,597	1.2%



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 2012 Final Budget process based on a calculation of actual fund balance as of June 30, 2011.

These funds may be designated as general purpose funds, special revenue funds, or budgeted trust funds in the Comprehensive Annual Financial Report (CAFR).

Public Health Restricted Funds

CC	Cost Center Name	FY 2010 Actual		FY 2011 Approved		FY 2012 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9830	AIDS Education Prog Restricted Fund 0356	\$ 48,521	\$ 53,314	\$ 405,537	\$ 0	\$ 405,537	\$ 0
9831	Health Dept Donations Restricted Fund 0358	156,353	58,782	2,019,319	500,000	1,469,795	500,000
9832	Tobacco Education Restricted Fund 0369	530,361	633,693	1,214,530	464,501	1,214,530	464,501
9833	Joe Camel Mangini Settlement R Fund 0373	0	573	0	9,000	0	9,000
9834	Public Health Bioterrorism Resp R Fund 0377	1,837,928	1,737,014	2,733,994	1,589,293	2,680,284	1,535,583
9852	BT Hospital Prep Program Fund 0424	1,060,290	1,064,382	737,229	737,229	726,124	726,124
9853	Pandemic Flu Preparedness Fund 0425	3,665,234	4,111,309	123,064	123,064	98,000	98,000
9854	EMS Fines & Penalties	945,583	529,374	700,000	700,000	508,000	1,208,000

Mental Health Department Restricted Funds

CC	Cost Center Name	FY 2010 Actual		FY 2011 Approved		FY 2012 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9839	MH Donation Restricted Fund 0357	762	1,760	10,304	12,000	10,304	12,000
9846	MHSA CSS Other Services Fund 0446	38,000,000	19,736,814	44,302,545	44,201,932	45,646,246	46,980,814
9847	MHSA Prevention Restricted Fund 0447	500,000	11,386,541	1,095,911	733,459	12,972,210	12,319,258
9848	MH Svcs Act CSS Housing Restricted Fund 0448	0	30,301	3,309,394	287,121	5,135,075	1,988,187



Mental Health Department Restricted Funds

CC	Cost Center Name	FY 2010 Actual		FY 2011 Approved		FY 2012 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9849	MH Svcs Act Capital & IT Restricted Fund 0449	0	0	6,363,239	6,363,239	6,363,239	6,363,239
9850	MS Svcs Act Ed & Training Restricted Fund 0445	500,000	9,294,049	2,805,719	2,805,515	3,105,719	3,105,515
9855	MHSA Prudent Reserve Fund 0374	0	6,584,093	4,700,000	4,700,000	4,700,000	4,700,000
9864	MHSS PEI Tech Asset Fund 0452	0	0	1,640,812	1,640,812	1,640,812	1,640,812
9865	MHSA Innovation Fund 0453	0	0	50,000	50,000	4,987,228	4,987,228

Dept of Alcohol & Drug Programs Restricted Funds

CC	Cost Center Name	FY 2010 Actual		FY 2011 Approved		FY 2012 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9827	Drunk Driver Prevention Fees Restricted F0201	\$ 105,000	\$ 84,786	\$ 118,396	\$ 105,000	\$ 58,396	\$ 45,000
9828	Alcohol AB541 Restricted Fund 0221	133,000	176,666	191,789	190,000	191,789	190,000
9829	Statham AB2086 Restricted Fund 0222	217,000	224,957	199,010	192,000	229,010	222,000
9836	Drug Abuse Restricted Fund 0212	183,258	149,252	151,842	123,600	126,842	123,600
9837	Alcohol Abuse Education & Prev R Fund 0219	206,000	206,672	182,597	180,500	205,130	228,033
9840	DADS Donation Restricted Fund 0359	0	9	1,152	40	1,152	40

County Executive Restricted Funds

CC	Cost Center Name	FY 2010 Actual		FY 2011 Approved		FY 2012 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9809	Court Temp Construction Restricted Fund 0213	\$ 0	\$ (132,080)	\$ 4,367,050	\$ 2,588,583	\$ 4,367,050	\$ 2,588,583
9810	Justice Facility Temp Construction Rs Fund 0214	2,000,000	1,568,484	9,550,241	2,675,016	8,550,241	2,675,016
9841	Justice Asst Grant Fund 0202	166,817	2,143	158,943	0	158,943	0
9858	SB1246 DV Trust Fund Probation Fund 0378	56,340	65,620	60,000	60,000	0	0
9860	Veteran Services Special Lic Pit Fee Fund 0248	0	1,525	0	0	0	0
9861	State Prop 35 Aid (SACPA) Fund 0325	0	0	0	3,729,397	57,083	0

Assessor Restricted Funds

CC	Cost Center Name	FY 2010 Actual		FY 2011 Approved		FY 2012 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9800	Assessor's Modernization Fund 0265	\$ 0	\$ 125,721	\$ 545,523	\$ 0	\$ 545,523	\$ 0
9801	AB 818 SCPTAP Grant Fund 0269	707,784	5,008,645	6,320,511	100,000	3,788,441	100,000



County Library Headquarters Trust Funds

CC	Cost Center Name	FY 2010 Actual		FY 2011 Approved		FY 2012 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9301	County Library Service Area Fund 1700	\$ 0	\$ 0	\$ 6,000,000	\$ 0	\$ 6,000,000	\$ 0

Controller-Treasurer Restricted Funds

CC	Cost Center Name	FY 2010 Actual		FY 2011 Approved		FY 2012 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9813	San Jose RDA Delegated Restricted Fund 1623	\$ 0	\$ 8,408,545	\$ 200,000	\$ 140,000	\$ 200,000	\$ 130,000

Tax Collector Restricted Funds

CC	Cost Center Name	FY 2010 Actual		FY 2011 Approved		FY 2012 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9851	Delinquent Property Tax Fund 1474	\$ 500,000	\$ 666,080	\$ 500,000	\$ 500,000	\$ 450,000	\$ 500,000

Debt Service Restricted Funds

CC	Cost Center Name	FY 2010 Actual		FY 2011 Approved		FY 2012 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9815	1992 COPS-Interest Restricted Fund 0254	\$ 0	\$ (69,626)	\$ 150,000	\$ 150,000	\$ 67,000	\$ 0

District Attorney Department Restricted Funds

CC	Cost Center Name	FY 2010 Actual		FY 2011 Approved		FY 2012 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9814	Control Substance Tests Restricted Fund 0227	\$ 357,100	\$ 351,250	\$ 430,000	\$ 430,000	\$ 430,000	\$ 430,000
9816	Health & Safety 11489 Forfeiture Rs Fund 0238	196,603	25,084	556,570	32,142	391,970	32,287
9817	Consumer Fraud Restricted Fund 0264	493	0	803,045	0	0	0
9819	Asset Forfeiture Proceeds Dist Rs Fund 0336	40,000	19,943	101,547	27,786	125,363	30,992
9821	Dispute Resolution Prog Restricted Fund 0345	379,999	397,505	494,168	381,476	522,126	381,344
9822	Federally Forfeited Proerty Restricted Fund 0417	190,235	5,161	341,606	4,417	70,442	666
9842	Consumer Protection & Unfair Comp Fund 0264	424,225	987,214	4,046,194	400,000	2,458,226	1,775,877
9844	DA Workplace Safety Fund 0264	0	0	200,000	0	0	0
9856	Escheated Victim Restitution Fund 0339	76,881	198	95,720	95,720	65,312	65,312
9857	DNA Identification County Share Fund 0230	570,155	659,954	1,106,196	581,727	1,276,559	628,906
9866	DEA Federal Asset Forfeiture Fund 0333	0	0	558,356	80,194	413,850	123,678



District Attorney Crime Lab Restricted Funds

CC	Cost Center Name	FY 2010 Actual		FY 2011 Approved		FY 2012 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9823	Crime Lab Drug Analysis Restricted Fund 0233	\$ 387,743	\$ 402,870	\$ 562,998	\$ 550,000	\$ 582,771	\$ 550,000

Sheriff's Department Restricted Funds

CC	Cost Center Name	FY 2010 Actual		FY 2011 Approved		FY 2012 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9805	Asset Forfeiture Restricted Fund 0335	\$ 0	\$ 1,149	\$ 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	8,978	197,670	1,574,860	316,200	1,574,860	316,200
9808	Federally Forfeited Prop Restricted Fund 0427	0	432,151	1,204,495	229,495	1,204,495	229,495
9843	SCC Justice Training Ctr Fund 0431	0	950,931	575,000	0	575,000	0

Probation Department Restricted Funds

CC	Cost Center Name	FY 2010 Actual		FY 2011 Approved		FY 2012 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9845	Healthy Returns Initiative Fund 0362	\$ 420,601	\$ 4,259	\$ 0	\$ 0	\$ 0	\$ 0

DCSS Special Revenue Fund

CC	Cost Center Name	FY 2010 Actual		FY 2011 Approved		FY 2012 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
3803	Child Support Services Programs Fund 0195	\$ 0	\$ 0	\$ 36,904,125	\$ 36,904,125	\$ 36,904,125	\$ 36,800,941

Social Services Agency Restricted Funds

CC	Cost Center Name	FY 2010 Actual		FY 2011 Approved		FY 2012 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9824	County Children's Restricted Fund 0210	\$ 423,318	\$ 503,027	\$ 975,197	\$ 500,000	\$ 977,067	\$ 500,000
9825	Domestic Violence Prog Restricted Fund 0231	200,000	203,159	1,200,030	218,000	1,200,030	218,000





Budget User's Guide

- An explanation of the budget development process
- An annotated example of a budget detail page
- A glossary of budget terminology

Fiscal Year 2012 Budget Timeline

Nov.	Dec	Jan.	Feb.	Mar	Apr.	May	Jun.	Jul.	Aug.	Sep.	Oct.
Preparation of Current Level Budget											
Mid Year Budget Review											
Department FY 2012 Budget Requests Submitted to County Executive											
Staff Analysis of Budget											
FY 2012 Budget Review Meetings with County Executive											
FY 2012 Recommended Budget Prepared											
FY 2012 Recommended Budget Released to Public											
FY 2012 Budget Workshops, May 18-20, 2011											
Santa Clara County Board of Supervisors Budget Hearings and Adoption, June 14-18, 2011											
Implementation of FY 2012 Budget becomes Effective July 1, 2011											
FY 2012 Final Budget Prepared for Release in September, 2011											

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 2012 runs from July 1, 2011 to June 30, 2012. 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 2011.”

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 2012”:

- **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 2012”

The *total* budget in each cost center recommended for FY 2012 is at the bottom of each of the cost center pages.

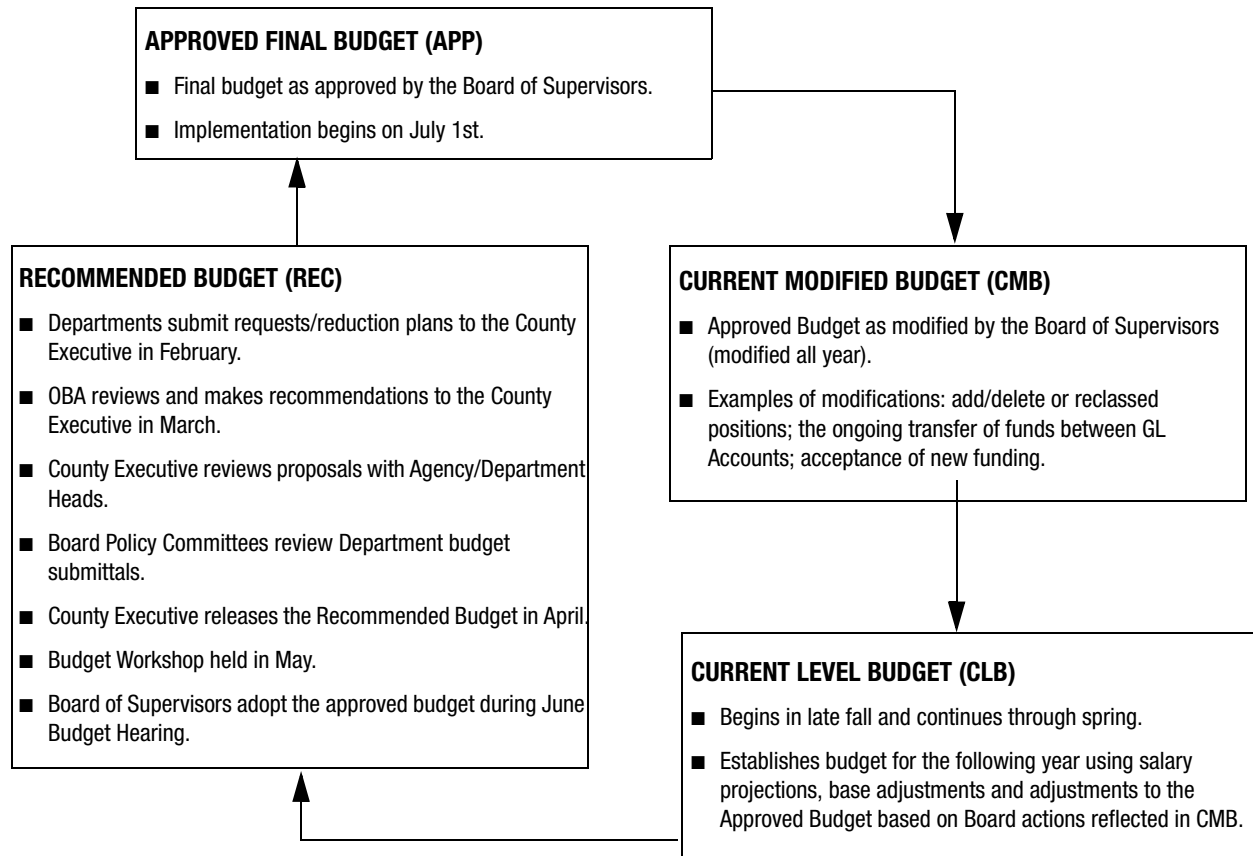
Final or Approved Budget:

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

Major Changes to the Budget

Positions Appropriations Revenues

General Fund (Fund Number 0001)			
FY 2011 Approved Budget	0.5	109,698	-
Board Approved Adjustments During FY 2011	-	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 2012	-	(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 2012 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	-

U.C. Cooperative Ext Fund 0001 — Cost Center 5710

Major Changes to the Budget

Positions Appropriations Revenues

General Fund (Fund Number 0001)

FY 2011 Approved Budget 0.5 109,698 -

Board Approved Adjustments During FY 2011 - 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 2012 - (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 2012 Current Level Budget. The Department will establish a Memorandum of Understanding with the University of California Cooperative Extension for the support and maintenance of a Cooperative Agricultural Extension Program in the County in the amount of \$125,000 annually.

Subtotal (Recommended Changes) - - -

Total Recommendation 0 125,000 -

Annotations:

- 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:** U.C. Cooperative Ext Fund 0001
- Positions, Appropriations, and Revenues - Starting with increases or decreases during FY 2011, and, recommended increases or decreases for FY 2012:** The table columns.
- Adjustments to this cost center, approved by the Board of Supervisors during FY 2011:** Board Approved Adjustments During FY 2011.
- Salary and benefit changes required to maintain the current program services:** Salary and Benefit Adjustments.
- 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 2011:** Internal Service Funds Adjustment.
- All other adjustments required to maintain the current program services. Typical changes include: removal of one-time appropriations granted by the Board in FY 2011, annualization of partial year changes approved by the Board in FY 2011, adjustments to revenues to reflect FY 2012 factors:** Other Required Adjustments.
- Reflects the total positions, appropriations, and revenues necessary to maintain the FY 2011 level of service in FY 2012:** Subtotal (Current Level Budget).
- Subtotal of all changes recommended by the County Executive for FY 2012:** Subtotal (Recommended Changes).
- Total positions, appropriations, and revenues necessary to fund the recommended level of service for this cost center in FY 2011. If no further action is taken by the Board of Supervisors at Budget Hearings, this line becomes the Approved Budget level for FY 2012:** Total Recommendation.
- County Executive recommended changes to the current level of service for FY 2012:** Establishment of MOU with UCCE Beginning FY 2012.
- Subtotal of FY 2011 Approved Budget levels and all adjustments to annualize for FY 2012:** Subtotal (Current Level Budget).



Glossary

Addbacks

See "Inventory."

Actual Expenditures

Money spent during a specified period of time. Budget projections are based on actual expenditures from the previous year and current year estimated expenditures.

Appropriation

The legal authorization, expressed by budget unit, fund, and object, granted by the Board of Supervisors to fund County services and to incur obligated monies for specific purposes. An appropriation is limited to the fiscal year, and must be expended within it, or encumbered for future expenditures to a specific vendor. Appropriation modifications require a 4/5 vote of the Board of Supervisors.

Authorized Positions

Positions approved by the Board of Supervisors.

Board Committees

There are five Board Committees focusing on the major policy and budgetary issues of the five major functional areas of County Government: (1) Finance & Government Operations, (2) Public Safety & Justice, (3) Children, Seniors & Families, (4) Health & Hospital, and (5) Housing, Land Use, Environment & Transportation.

Booking Fee

Fees charged to law enforcement jurisdictions within the County, authorized by SB 2557, 1990, which help offset the staff costs associated with booking arrestees into County jails. Effective July 1, 2007 these fees are not being charged to cities, due to change in state law.

Budget

The planning and controlling document for the County's financial operations, containing estimates of proposed expenditures and revenues for a given period of time, usually one year.

Budget Document

The written statement of the budget used to present the comprehensive financial program for the County. The budget document normally refers to the County Executive's printed Recommended Budget.

Budget Hearing

Board of Supervisors' final deliberation on the Recommended County Budget and the Inventory List. Usually held in mid to late June.

Budget Unit

An organizational unit which may contain one or more index codes (cost centers), to establish the various appropriations which make up the County budget.

Budget Workshop

Board of Supervisors' initial review of the Recommended County Budget. Usually held in the May.

California Environmental Quality Act (CEQA)

Statute that requires state and local agencies to identify the significant environmental impacts of their actions and to avoid or mitigate those impacts, if feasible. A public agency must comply with CEQA when it undertakes an activity defined by CEQA as a project.

Capital Improvement Fund

A separate accounting entity (*see "Fund"*) used for capital expenditures and revenues, for buildings, construction, and land acquisition.

Capital Project(s)

The name for major construction projects, the acquisition of land, and the investment in major fixed assets in the County. An example is the construction related to the Security Master Plan at the County Government Center and various other County Facilities.

Categorical Aids

Generally defined as social service programs designed to provide assistance to individuals who are without means. The funds that flow into these programs are "categorical," or restricted to the purpose defined by the program. Examples include Temporary Assistance to Needy Families (TANF) and Food Stamps.

Criminal Justice Information Control (CJIC)

A system which provides personal histories and tracks cases pending in the criminal justice system. It is utilized by all criminal justice agencies doing business in or with the County, including police agencies, the Department of Correction and the Courts.

Contingency Reserve

The major unobligated reserve, required by Board policy to be set to at least 5% of General Fund revenues, net of pass-throughs by July 1, 2010 (FY 2011). The recommended for FY 2011 is 5%.

Cost Center

The basic organizational unit of the budget, with a designated manager who is responsible for the unit's expenditures and activities.

CSFC

The Children, Seniors and Families Committee, one of five Board Committees. See "Board Committees"

Current Level Budget (CLB)

A budget which reflects the upcoming fiscal year's costs of operating the same program that exists in the current year. Negotiated salary and benefits increases are projected, services and supplies, and revenues are adjusted for price index changes.

Current Modified Budget (CMB)

This version of the budget is "modified" by changes which have been made to the current approved budget by the Board of Supervisors. The current modified budget includes one-time appropriations of both expenditures and revenues not expected to continue in the next fiscal year.

Enterprise Fund

A fund established to pay for the operation and maintenance of facilities and services which are predominantly self-supporting by charges to the users of the services (i.e., Santa Clara Valley Medical Center).

Federal Aid

Approximately 11.3% of the County budget and 20% of the General Fund budget is financed by revenue from the federal government. These monies largely support welfare, employment, health services, housing, and community-based human services programs.

FGOC

The Finance and Government Operations Committee, one of five Board Committees. See "Board Committees"

Final Budget

Legal financing and expenditure document for a fiscal year, effective July 1, approved by the Board of Supervisors prior to August 30th of the budget year.

Fiscal Year

The twelve-month period from July 1 through June 30.

Fixed Assets

Land, structures and improvements, and equipment. Any item of equipment (except office furniture) which costs over \$5,000 and is owned or is to be purchased out-right by the County, is a fixed asset.

Full-Time Equivalent (FTE)

The manner in which position counts are described in the Budget. Equivalent to a position funded for 40 hours per week. One FTE can be one full-time position or any combination of several part-time positions whose funding totals one full-time position.

Fund

An independent fiscal and accounting entity with a self-balancing set of accounts. Revenue from the Countywide property tax as well as other sources are deposited in the General Fund for the support of a wide variety of activities. Other revenues are deposited in special funds which support appropriations for specific purposes. Examples are the Road fund and the Library fund. These funds exist to segregate money that is legally required to be kept separate from the General Fund.

Fund Balance

The excess of assets and estimated revenues of a fund over its liabilities, reserves, and appropriations. The portion of this balance free and unencumbered for financing the next year's budget is called the "available fund balance" or "carry over fund balance."

General Fund

The main operating fund of the County accounting for expenditures and revenues for Countywide activities and programs.



HHC

The Health and Hospital Committee, one of five Board Committees. See “Board Committees”

HLUET

The Housing, Land Use, Environment, and Transportation Committee, one of five Board Committees. See “Board Committees”

Internal Service Fund (ISF)

A fund established to account for services rendered by a Department primarily to other Departments of the County. That department's operations are financed by the charges made for such services (i.e, Information Systems, Fleet).

Inventory

Additional budget requests and proposals, sponsored by the five Board Committees or by individual Board members, developed in May and early June for review and consideration during the budget hearings. Inventory items may also be referred to as “addbacks.”

The Leadership in Energy and Environmental Design (LEED)

Green Building Rating System, developed by the U.S. Green Building Council (USGBC), provides a suite of standards for environmentally sustainable construction.

Maintenance Of Effort (MOE) Requirements

Stipulations attached to new funding sources which require the local agency receiving the funds to maintain the same level of local funding as it did before the new funds were available.

Managed Care

A general term for health care systems with designated health care providers who serve a defined client population, operating on a fixed payment per capita basis. Cost control is achieved by assigning clients to a primary provider who controls access to specialty services.

Mandates

Programs and services that the County is required by state or federal law to provide, such as courts, jails, welfare, and health care to indigents.

Motor Vehicle License Fees

The vehicle license fee (VLF) is imposed on vehicles that travel on public highways in California. This tax is imposed instead of a local personal property tax on automobiles and is administered by the Department of Motor Vehicles. Revenues from this tax, other than administrative costs and fees on trailer coaches and mobile homes, are constitutionally dedicated to local governments. Santa Clara County has dedicated this revenue to offset the costs of Santa Clara Valley Medical Center.

The VLF is calculated on the vehicle's “market value,” adjusted for depreciation. The motor vehicle schedule is based on an 11-year depreciation period; for trailer coaches it is an 18-year period. A 0.65-percent rate is applied to the depreciated value to determine the fee. Prior to 2005, the rate was 2 percent.

Net County Cost

The cost to the General Fund reflecting total expenditures less expenditure reimbursements and revenues. The net County cost is the amount of discretionary funding allocated to a department.

Object

A broad classification of expenditures, as defined by the state, for which the County is legally required to establish appropriations. The eight objects as defined by the State Government Code are: 1) Salaries and Employee Benefits; 2) Services and Supplies; 3) Other Charges; 4) Fixed Assets; 5) Expenditure Transfers; 6) Reserves; 7) Expenditure Reimbursements; 9) Revenue.

One-time

Refers to revenues or expenditures which are expected to occur in only one budget year, but not in the following fiscal year e.g. in FY 2009 but not in FY 2010.

Ongoing

Refers to revenues or expenditures which are expected to recur from one fiscal year to the next e.g. in FY 2009, FY 2010, and succeeding years.

Organizational Flattening

Budget reductions achieved by position deletions applied selectively to management, resulting in an organization with relatively fewer managers and/or layers of management. Compare “Vertically Appropriate Reductions.”



Other Charges

Accounts generally related to bond interest and redemption, contributions to other agencies, and other miscellaneous charges. Includes certain expense categories related to clients or served populations (i.e., support costs for juvenile court wards, welfare recipients, jail inmates).

Overmatch

County General Fund monies allocated to a department for services that exceed regulated matching fund requirements and reimbursements by state or federal governments.

Pension Obligation Bond

A Pension Obligation Bond (POB) is a taxable bond issued by a state or local government where its assigned pension interest rate (currently at 7.75%) is higher than the taxable bond rate (currently estimated at 5.61%). It is a cost-saving measure used to lower the annual rates an employer has to pay to the pension fund. The bond shifts the liability from the local government to bond holders to bridge the gap in its unfunded accrued actuarial liability.

Performance-Based Budget (PBB)

A budget which enables policy makers to examine data about whether the funded services and products are accomplishing the desired policy outcomes. In some cases, data is still in the development stages for some of the performance measures. After several years of pilot departments presenting versions of Performance-based budgeting in Santa Clara County, all County Departments present their budget in PBB format. Further refinement, particularly with regard to measurement development and presentation, will continue.

Performance Measures

A statistically expressed measure of results produced by an organizational unit, designed to measure the effectiveness of programs in reaching their service outcomes.

Public Employees' Retirement System (PERS)

Prepayment

Savings of interest expense is available to CalPERS member agencies that prepay their annual employer contribution by avoiding an interest charge built into the CalPERS computation of each member's total annual employer contribution requirement.

Positions

Total number of filled and unfilled permanent positions allocated to a department.

Projected County Deficit

The estimated gap between Current Level Budget expenditures and County General Fund revenues projected for the upcoming budget year.

Proposed Budget

A legal budget approved by the Board of Supervisors as an interim working document for the current fiscal year (beginning July 1) until the adoption of a final approved budget. During the proposed budget period, state law prohibits expenditures for new programs or fixed assets, or the addition of new positions to the salary ordinance.

Proposition 172 (Public Safety Sales Tax)

Proposition 172 was approved by the voters in November of 1993. This initiative extended the Public Safety Sales Tax, a half cent sales tax which is dedicated to public safety services, including but not limited to, district attorneys, sheriff services, and jails.

PSJC

The Public Safety and Justice Committee, one of five Board Committees. See "Board Committees."

Realignment

A state-local restructuring plan implemented as part of the FY 1992 state budget agreement. The state turned over increased fiscal and program responsibility to counties for selected health and welfare programs. In return, counties receive a dedicated portion of vehicle license fees and sales tax revenues to fund these programs.

Reduction Plans

Budget reduction plans requested of the Departments to reduce or eliminate the projected County deficit. These plan amounts are developed by the County Executive and used by Department heads to develop

expenditure reductions or revenue increases in their budget requests. “Across-the-board” plans are percentage reductions applied equally to all Departments. “Selective” reduction plans are developed taking revenue-raising, cost-avoidance, or other factors into account, resulting in percentage reductions that vary across departments.

Salaries And Employee Benefits (Object 1)

All expenditures for employee-related costs. Includes costs attributable to personal services of full-time, part-time, temporary, and extra-help employees, including overtime and various types of premium pay, and the costs for health and life insurance, retirement, retiree health costs, workers’ compensation and social security programs.

Salary Ordinance

A legal document approved by the Board of Supervisors at the beginning of each fiscal year containing all the authorized permanent positions by budget unit, classification title, number of class codes, and salary range. Any changes requested by departments during the fiscal year require a salary ordinance amendment approved by the Board.

Salary Savings

A negative appropriation which is budgeted in general ledger account 5107000 to account for the value of salaries which can be expected to be unspent due to vacancies, underfilling positions, and turnover of employees. Salary savings are included in the recommended and final budgets.

Services And Supplies (Object 2)

Appropriations in the budget for services and supplies. Includes a wide variety of expense categories required to support the purposes of a given program (i.e., telephone, paper, liability insurance, travel, contract services, rent).

Special District

An independent unit of local government generally organized to perform a single function. An example is the Fire Districts.

State Aid

Approximately 23.6% of the County budget and 32% of the General Fund budget is financed by revenue from the State. These monies largely support social services, public safety, and health care programs.

Trial Court Funding

The Trial Court Funding Act of 1997 effectively separated the budgetary and administrative functions of the trial courts from the County, and made the State responsible for the funding of trial court operations. Counties’ fiscal responsibility is limited to a Maintenance of Effort obligation which is defined in the legislation.

Unallocated Revenues

Revenues which are for general purposes. Also known as discretionary, unrestricted, or local-purpose revenues.

Vertically Appropriate Reductions

Budget reductions achieved by position deletions with percentage reductions applied equally to executive managers, managers and supervisors, and line staff. Compare “Organizational Flattening.”

Internal Service Fund (ISF) Overview

Purpose of ISF Funds: When several County departments require the same type of support services, such as printing or information services, it is often advantageous to establish a department, or index code, to provide such service. The accounting for this index is maintained through a special internal service fund (ISF). As contrasted with decentralized procurement, this centralization affords an opportunity for efficiency and economy. Some of the advantages are as follows:

- Accurate and lower costs;
- Assurance of proper maintenance and use of equipment;
- Accurate charging of equipment costs against the activities where it is used;
- Economies through quantity buying;
- Prevention of excessive inventory.

Special Features: The unique feature of an ISF is that its operation is financed by charges made for the services it provides to other departments. Therefore, it must account accurately for all of the costs associated with providing the services. To achieve this goal, the methods of commercial accounting are employed. Ideally, the annual revenue of an ISF should equal its expenses. If there is an excess or deficit, rates would be adjusted in the following year to keep the fund at an appropriate operating level.

- Results of operation are analyzed in a combined profit and loss statement, called an operating plan, as contrasted with separate revenue and expenditure statements used in governmental fund accounting.
- There are two primary differences between the accounting for a Fund and an ISF:
 - The ISF charges depreciation as an expense in order to reflect in the cost of operations the annual wear and tear on equipment. Only the annual amount of depreciation (same fraction of the total price of the fixed assets) is included in the rate charged to the users.
 - The ISF uses the full accrual method of accounting i.e., costs are charged in the period in which resources are used and the revenues are

recognized when they are earned, regardless of when the cash is paid or received. The general fund is on modified accrual basis, accruing only selected costs and revenues.

The Operating Plan: An ISF submits an operating plan which represents the revenues and expenses expected during the budget year. The operating plan reflects the needs of the buying department and the efficiency of the ISF operations. The appropriate level of expenditures and revenues in each ISF is therefore a function of these factors. Operating Plans for each County ISF follow this overview.

Budget Approval And Control Of Internal Service Funds

Departmental Demand for Services: The ISF provides its services on the basis of what the departments are able to buy. Therefore, cutting back on ISF expenditures is inappropriate if the departments have a need for those services and have funds available to pay for them.

The Efficiency of ISF Operations: The ISF is responsible for providing the level of service demanded in an efficient and effective manner to reduce the costs to the users. In addition, the price for the services charged by an ISF should convey information to the buyers that helps them to determine how to economize on their consumption of that service.

- The budget of an ISF is presented as an operating plan in the format of a profit and loss statement.
- According to the *State Standards and Procedures Manual for Counties*, "Control of ISF is not to be primarily managerial.....If the demand for services falls below that anticipated in the operating plan, expenses should be scaled down accordingly. An increase in the operating level requires authorization by Supervisor".



Fleet Management Internal Services (Fund 0073)

	Actual FY 2010	Actual FY 2011	Approved FY 2012
A. Operating revenues:			
Charges for services	18,001,825	20,148,722	17,717,035
B. Operating Expenses:			
Salaries and benefits	5,324,369	5,278,585	5,250,092
Services and supplies	9,635,175	9,598,553	9,950,780
General and administrative	(76,082)	1,082,469	1,329,786
Professional Services			
Depreciation and amortization	2,813,212	2,745,303	2,009,337
Lease and rentals	8,782	2,970	0
Insurance claims and premiums			
C. Total operating expenses	17,705,456	18,707,880	18,539,995
D. Operating Income (Loss) (A - C)	296,369	1,440,842	(822,960)
E. Nonoperating revenues (expenses):			
Interest and Investment Income	104,691	64,503	120,000
Interest Expense	(9,910)	(2,095)	
Gain/loss on disposal of capital assets	281,787	314,851	100,000
Other - Operating Transfers In /(Operating Transfers Out)	(3,174,484)	(451,565)	
F. Total non-operating revenues (expenses)	(2,797,916)	(74,306)	220,000
G. Change in net assets / Retained Earnings (D - F)	(2,501,547)	1,366,536	(602,960)
H. Net assets / Retained earnings, beginning of year	16,707,458	14,205,912	15,572,448
I. Net assets / Retained earnings, end of year (G + H)	14,205,912	15,572,448	14,969,488
J. Retained Earnings:			
Fleet Capital Fund Balance- Restricted Retained Earnings	8,351,500	8,942,500	8,942,500
Fleet Operating Fund Balance- Restricted Retained Earnings	565,237	565,237	565,237
Fleet Capital Fund Balance- Unrestricted Retained Earnings	2,327,790	2,315,946	2,315,946
Fleet Operating Fund Balance- Unrestricted Retained Earnings	2,961,385	3,748,765	3,145,805
K. Total Retained Earnings	14,205,912	15,572,448	14,969,488
L. Footnotes:			
1 Actual FY 2010 is based on FY10 financial statements			
2 Actual FY 2011 is based on FY11 financial statements			
3 Approved FY 2012 is based on BRASS reports dated 7/27/2011			
4 Labor Reserve, \$34,401, is added to Salaries and Benefits			
5 Fleet Parts inventory is considered as part of the Unrestricted Retained Earnings			
6 Fleet Operating Fund Balance includes the restricted retained earnings for radio upgrade which was built in the Fleet rates for FY10 and FY11			



Information Services Internal Service (Fund 0074)

	Actual FY 2010	Actual FY 2011	Approved FY2012
A. Operating revenues:			
Charges for services	28,751,989	28,136,381	27,391,578
B. Operating Expenses:			
Salaries and benefits	20,592,843	20,898,446	21,519,538
Services and supplies	5,141,187	5,441,249	7,791,453
General and administrative	1,418,723	1,839,995	2,258,197
Professional services	0	0	0
Depreciation and amortization	687,530	819,905	798,664
Lease and rentals	23,734	27,842	27,549
Insurance claims and premiums	1,305	1,359	453
C. Total operating expenses	27,865,322	29,028,796	32,395,854
D. Operating Income (Loss) (A - C)	886,667	(892,415)	(5,004,276)
E. Nonoperating revenues (expenses):			
Interest and Investment Income	141,109	80,170	100,000
Interest Expense	0	0	0
Sale of Capital Assets		16,000	0
Gain/(loss)on disposal of capital assets	70,498	27,149	0
Other - Operating Transfers In /(Operating Transfers Out)	346,651	148,006	23,191
F. Total non-operating revenues (expenses)	558,258	271,325	123,191
G. Change in net assets / Retained Earnings (D - F)	1,444,925	(621,090)	(4,881,085)
H. Net assets / Retained earnings, beginning of year	8,844,773	10,289,698	9,668,608
I. Net assets / Retained earnings, end of year (G + H)	10,289,698	9,668,608	4,787,523
J. Retained Earnings:			
Invested in Capital Assets, net of related debt	1,663,590	2,295,256	1,496,592
Unrestricted Cash (includes "Other Inventory") ¹	8,626,108	7,373,352	3,290,931
K. Total Retained Earnings	10,289,698	9,668,608	4,787,523
L. Footnotes:			
1 Unrestricted Cash includes 60-day Working Capital Reserves	4,694,940		
2 Reserved for encumbrances		0	
3 Other Inventory/Stocks, Paper (VoiceComm & Cabling)	200,489		
4 Contributed Capital		0	
5 Investment in Fixed assets		0	
6 Reserve for Asset Replacement/upgrade		2,477,923	
7 Total Unrestricted Cash Breakdown		7,373,352	

Note: Approved FY2012 - Service and Supplies includes the use of Retained Earning to fund various one-time funded programs in the amount of \$1,649,765.72



Printing Services Internal Service (Fund 0077)

	Actual FY 2010	Actual FY 2011	Approved FY 2012
A. Operating revenues:			
Charges for services (includes all revenue)	1,891,894	1,937,104	2,004,600
B. Operating Expenses:			
Salaries and benefits	1,018,164	1,056,782	1,045,174
Services and supplies	613,265	677,519	712,711
General and administrative	290,515	319,255	316,532
Professional services	0	0	0
Depreciation and amortization	11,653	0	0
Lease and rentals	0	96	1,000
Insurance claims and premiums	103	110	34
C. Total operating expenses	1,933,701	2,053,762	2,075,451
D. Operating Income (Loss) (A - C)	(41,806)	(116,658)	(70,851)
E. Nonoperating revenues (expenses):			
Interest and Investment Income	9,468	6,364	7,000
Interest Expense			
Gain/loss on disposal of capital assets			
Other - Operating Transfers In /(Operating Transfers Out)	1,215	4,184	466
F. Total non-operating revenues (expenses)	10,683	10,549	7,466
G. Change in net assets / Retained Earnings (D - F)	(31,123)	(106,109)	(63,385)
H. Net assets / Retained earnings, beginning of year	1,118,303	1,087,180	981,071
I. Net assets / Retained earnings, end of year (G + H)	1,087,180	981,071	917,686
J. Retained Earnings:			
Invested in Capital Assets, net of related debt			
Unrestricted Cash (includes "Other Inventory")	1,087,180	981,071	917,686
K. Total Retained Earnings	1,087,180	981,071	917,686
L. Footnotes:			
1 Working Capital		342,294	345,909
2 Operating Contingencies Reserve		222,491	224,841
3 Other Inventory/Stocks, Paper		140,235	140,235
4 One-time funded program Developer for VHP-PH website re-design	80,890		
5 Reserved in Obj 4 for purchasing a Plate Maker:		30,000	
6 Reserve for Asset Replacement/upgrade		195,162	176,702
7 Total Unrestricted Cash Breakdown:		981,071	917,686
Note: Actual FY2011 Service and Supplies includes the use of \$62,890 Retained Earnings to fund One-time Funded Program -VHP-PH website re-design FY2012 Service and Supplies includes budget (\$80,890) to complete the developer for VHP-PH website re-design above			



Liability Insurance (Fund 0075)

	Actual FY 2010	Estimated FY 2011	Estimated FY 2012
A. Operating revenues:			
Charges for services	24,285,506	20,543,461	21,821,907
B. Operating Expenses:			
Salaries and benefits	1,165,120	1,191,554	1,127,555
Services and supplies	326,891	266,651	289,300
General and administrative	447,668	(719,925)	458,263
Professional services	1,200,949	1,133,818	1,249,726
Depreciation and amortization	2,353	980	0
Lease and rentals	3,836	4,330	7,800
Insurance premiums and claims expense	19,191,775	20,430,317	25,286,295
C. Total operating expenses	22,338,592	22,307,725	28,418,939
D. Operating Income (Loss) (A - C)	1,946,914	(1,764,264)	(6,597,032)
E. Nonoperating revenues (expenses):			
Interest and Investment Income	994,001	550,150	500,466
Interest Expense	0	0	0
Gain/loss on disposal of capital assets	0	0	0
Other - Operating Transfers In /(Operating Transfers Out)	(54,646)	0	0
F. Total non-operating revenues (expenses)	939,355	550,150	500,466
G. Change in net assets / Retained Earnings (D - F)	2,886,269	(1,214,114)	(6,096,566)
H. Net assets / Retained earnings, beginning of year	11,141,058	14,027,327	12,813,213
I. Net assets / Retained earnings, end of year (G + H)	14,027,327	12,813,213	6,716,647
J. Retained Earnings:			
Invested in Capital Assets, net of related debt	0	0	0
Unrestricted Cash (includes "Other Inventory")	14,027,327	12,813,213	6,716,647
K. Total Retained Earnings	14,027,327	12,813,213	6,716,647



Unemployment Insurance Internal Services (Fund 0076)

	Actual FY 2010	Estimated FY 2011	Projected FY2012
A. Operating revenues:			
Charges for services	6,162,960	2,752,116	1,900,000
B. Operating Expenses:			
Salaries and benefits			
Services and supplies	76,587	149,495	157,755
General and administrative	32,987	65,871	29,321
Professional services			
Depreciation and amortization			
Lease and rentals	0	0	0
Insurance claims and premiums	4,142,363	3,482,320	3,500,000
C. Total operating expenses	4,251,937	3,697,686	3,687,076
D. Operating Income (Loss) (A - C)	1,911,023	(945,570)	(1,787,076)
E. Nonoperating revenues (expenses):			
Interest and Investment Income ¹	6,657	19,727	15,000
Interest Expense			
Gain/loss on disposal of capital assets			
Other	503	492	406
F. Total non-operating revenues (expenses)	7,160	20,219	15,406
G. Change in net assets / Retained Earnings (D - F)	1,918,183	(925,351)	(1,771,670)
H. Net assets / Retained earnings, beginning of year	(1,342,162)	576,021	(349,330)
I. Net assets / Retained earnings, end of year (G + H)	576,021	(349,330)	(2,121,000)
J. Retained Earnings:			
Invested in Capital Assets, net of related debt			
Unrestricted Cash (includes "Other Inventory")	576,021	(349,330)	(2,121,000)
K. Total Retained Earnings	576,021	(349,330)	(2,121,000)



Worker's Compensation Internal Services (Fund 0078)

	Actual FY 2010	Estimated FY 2011	Projected FY2012
A. Operating revenues:			
Charges for services	35,737,322	32,986,800	29,537,355
B. Operating Expenses:			
Salaries and benefits	3,719,551	3,463,656	3,362,475
Services and supplies	4,151,446	4,185,330	4,319,915
General and administrative	1,131,199	473,340	804,134
Professional services			
Depreciation and amortization	5,734	2,989	1,285
Lease and rentals	0	0	0
Insurance claims and premiums ¹	28,321,057	24,138,907	25,000,000
C. Total operating expenses	37,328,987	32,264,222	33,487,809
D. Operating Income (Loss) (A - C)	(1,591,665)	722,578	(3,950,454)
E. Nonoperating revenues (expenses):			
Interest and Investment Income	619,166	309,996	602,192
Interest Expense			
Gain/loss on disposal of capital assets			
Other	34,689	22,429	93,265
F. Total non-operating revenues (expenses)	653,855	332,425	695,457
G. Change in net assets / Retained Earnings (D - F)	(937,810)	1,055,003	(3,254,997)
H. Net assets / Retained earnings, beginning of year	(28,338,838)	(29,276,648)	(28,221,645)
I. Net assets / Retained earnings, end of year (G + H)	(29,276,648)	(28,221,645)	(31,476,642)
J. Retained Earnings:			
Invested in Capital Assets, net of related debt	4,275	1,285	0
Unrestricted Cash (includes "Other Inventory")	(29,280,923)	(28,222,930)	(31,476,642)
K. Total Retained Earnings	(29,276,648)	(28,221,645)	(31,476,642)



Basic Life Insurance Internal Services (Fund 0280)

	Actual FY 2010	Actual FY 2011	Projected FY 2012
A. Operating revenues:			
Charges for services	1,071,501	1,073,889	1,075,162
B. Operating Expenses:			
Salaries and benefits			
Services and supplies	61,305	61,595	62,041
General and administrative	60,972	55,005	57,270
Professional services		10,625	
Depreciation and amortization			
Lease and rentals			
Insurance claims and premiums	983,432	(125,337)	1,045,000
C. Total operating expenses	1,105,709	1,888	1,164,311
D. Operating Income (Loss) (A - C)	(34,208)	1,072,001	(89,149)
E. Nonoperating revenues (expenses):			
Interest and Investment Income	18,990	16,839	21,948
Interest Expense	(13,581)	(3,037)	(31,350)
Gain/loss on disposal of capital assets			
Other - Operating Transfers In /(Operating Transfers Out)			
F. Total non-operating revenues (expenses)	5,409	13,802	(9,402)
G. Change in net assets / Retained Earnings (D - F)	(8,172)	1,085,803	(98,551)
H. Net assets / Retained earnings, beginning of year	(28,799)	1,085,803	(98,551)
I. Net assets / Retained earnings, end of year (G + H)	1,120,527	1,091,728	2,177,531
J. Retained Earnings:	1,091,728	2,177,531	2,078,980
Invested in Capital Assets, net of related debt			
Unrestricted Cash (includes "Other Inventory")			
K. Total Retained Earnings	1,091,728	2,177,531	2,078,980
L. Footnotes:	1,091,728	2,177,531	2,078,980



Delta Dental Services Plan Internal Service (Fund 0282)

	Actual FY 2010	Actual FY 2011	Projected FY 2012
A. Operating revenues:			
Charges for services	20,342,918	20,908,367	20,737,323
B. Operating Expenses:			
Salaries and benefits			
Services and supplies	0	0	0
General and administrative	84,324	68,075	85,676
Professional services	1,070,899	1,075,715	1,095,946
Depreciation and amortization			
Lease and rentals			
Insurance claims and premiums	19,658,354	19,162,415	20,127,429
C. Total operating expenses	20,813,577	20,306,205	21,309,051
D. Operating Income (Loss) (A - C)	(470,659)	602,162	(571,728)
E. Nonoperating revenues (expenses):			
Interest and Investment Income	78,593	58,391	66,073
Interest Expense	0	0	0
Gain/loss on disposal of capital assets			
Other - Operating Transfers In /(Operating Transfers Out)			
F. Total non-operating revenues (expenses)	78,593	58,391	66,073
G. Change in net assets / Retained Earnings (D - F)	(392,066)	660,553	(505,655)
H. Net assets / Retained earnings, beginning of year	5,505,702	5,113,636	5,774,189
I. Net assets / Retained earnings, end of year (G + H)	5,113,636	5,774,189	5,268,534
J. Retained Earnings:			
Invested in Capital Assets, net of related debt			
Unrestricted Cash (includes "Other Inventory")	5,113,636	5,774,189	5,268,534
K. Total Retained Earnings	5,113,636	5,774,189	5,268,534



List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2009 Approved	FY 2010 Approved	FY 2011 Approved	FY 2012 Approved
Advent Group Ministries, Inc.	Alcohol/Drug	498,150	498,150	337,113	337,113
Alcohol Recovery Homes	Alcohol/Drug	4,356,563	4,613,995	1,796,565	1,816,327
Asian Amer Community Involvement	Alcohol/Drug	293,097	415,404	106,229	106,229
Asian American Recovery Services	Alcohol/Drug	251,016	746,783	537,828	746,984
Blue Sky	Alcohol/Drug	0	109,385	0	0
Catholic Charities	Alcohol/Drug	424,869	159,632	0	0
Community Hlth Awareness Cncl (CHAC)	Alcohol/Drug	73,255	73,255	73,255	36,628
Countywide Alcohol and Drug Services, Inc.	Alcohol/Drug	73,872	390,105	281,364	390,783
Crossroads	Alcohol/Drug	404,649	323,694	219,600	305,000
Family & Children Services (FCS)	Alcohol/Drug	685,526	671,744	779,149	1,082,152
Family Life Center	Alcohol/Drug	0	0	0	0
Gardner Family Care Corporation	Alcohol/Drug	1,110,019	1,185,629	680,779	979,484
Horizon Services Inc.	Alcohol/Drug	1,105,658	881,395	894,819	1,242,803
Indian Health Center	Alcohol/Drug	0	199,365	232,200	322,500
InnVision	Alcohol/Drug	92,252	198,106	84,883	117,893
Our Common Ground	Alcohol/Drug	0	0	145,329	145,329
Parisi House On The Hill	Alcohol/Drug	0	0	0	0
Pathway Society	Alcohol/Drug	1,819,292	2,069,586	2,147,152	2,966,371
Project Ninety	Alcohol/Drug	0	674,774	579,963	805,504
Solace Supportive Living	Alcohol/Drug	0	0	0	0
Asian American Community Involvement	Community Health Services	158,363	162,322	162,322	162,322
Gardner Family Health Network	Community Health Services	1,007,476	1,032,663	1,032,663	1,032,663
Gardner Family Health Network (Tobacco Settlement Funding)	Community Health Services	440,000	440,000	440,000	440,000
Indian Health Center	Community Health Services	136,942	136,942	136,942	136,942
May View Community Health Center	Community Health Services	761,715	780,758	780,758	780,758
Planned Parenthood Mar Monte	Community Health Services	666,993	683,668	683,668	683,668
Women's Health Alliance	Community Health Services	66,514	68,177	68,177	68,177
Catholic Charities of Santa Clara County	District Attorney	29,600	29,400	24,400	0
Center for Non-Profit Media	District Attorney	0	25,000	7,955	0
Central YMCA	District Attorney	12,000	13,477	16,145	0
Community Crime Prevention Associates	District Attorney	8,000	8,000	6,000	0
Fresh Liveliness for Youth	District Attorney	25,000	25,000	10,000	0
Project Sentinel (Mediation)	District Attorney	73,143	73,143	73,143	73,143
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	1,990,131
Catholic Charities for General Inmates Services	DOC	106,000	157,876	200,000	200,000
Catholic Charities of SCC for Religious Services	DOC	160,000	0	0	22,500
Purple Communications, formerly Hands On Sign Language Services	DOC	5,000	5,000	5,000	0
VTF Services	DOC	5,000	5,000	0	0
Purple Language Services	Employee Service Agency	3,589	3,679	3,485	3,485
Silicon Valley Independent Living Center	Employee Service Agency	286,430	293,590	264,590	264,590
Achieve	Mental Health	859,636	865,531	378,850	378,850
Ali Baba Riviera / Oasis Care	Mental Health	1,167,715	1,278,626	1,053,824	1,053,824



List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2009 Approved	FY 2010 Approved	FY 2011 Approved	FY 2012 Approved
Alum Rock	Mental Health	0	0	0	839,266
Asian Amer Community Involvement	Mental Health	1,050,857	1,042,932	783,677	783,677
Bill Wilson	Mental Health	0	0	0	700,755
Catholic Charities	Mental Health	490,897	544,736	419,287	419,287
Chamberlain's Mental Health Services	Mental Health	363,051	365,515	277,194	277,194
Children's Health Council	Mental Health	274,430	278,613	237,683	237,683
City of San Jose/Grace Baptist	Mental Health	226,454	222,227	67,893	98,312
Community Solutions	Mental Health	1,134,250	1,147,495	828,632	1,096,987
Eastern European Services Agency	Mental Health	154,336	155,417	119,360	119,360
Eastfield Ming Quong	Mental Health	4,260,842	4,203,442	2,711,851	2,711,851
Emergency Housing Consortium	Mental Health	137,256	134,695	0	400,000
Family and Children's Services	Mental Health	497,830	493,869	330,570	330,570
Gardner Family Care Corp.	Mental Health	2,576,201	2,567,424	1,745,551	1,745,551
HOPE Rehabilitation Services	Mental Health	420,856	423,708	308,439	308,439
Indian Health Center	Mental Health	227,231	228,744	171,019	171,018
InnVision The Way Home	Mental Health	516,290	506,653	0	0
Mekong Community Center	Mental Health	253,035	249,020	176,891	176,891
MH Advocacy Project - SC Co Bar Assoc	Mental Health	389,453	382,186	382,186	382,186
Momentum (Formerly Alliance for Community Care)	Mental Health	10,831,491	10,886,411	5,873,424	5,977,953
Rebekah Children's Services	Mental Health	582,901	625,399	468,221	522,222
Seneca	Mental Health	0	0	2,206	0
Ujima Adult & Family Services	Mental Health	407,816	402,672	190,558	175,300
Victor Treatment	Mental Health	0	0	54,553	269,189
Alum Rock Counseling Center	Probation	262,921	204,540	0	0
Alum Rock Counseling Center - Youth Intervention (APA)	Probation	58,000	59,450	59,450	0
Breakout Prison Outreach (CYO) - Gang Intervention	Probation	45,102	23,702	23,702	0
Catholic Charities - Foster Grandparents	Probation	9,755	9,999	0	0
Challenge Learning Center	Probation	4,676	4,793	0	0
Community Solutions - Youth Intervention - Countywide	Probation	567,644	452,877	452,877	0
Correctional Institution Chaplaincy	Probation	25,625	26,266	26,266	0
Fresh Lifelines for Youth - Education (APA)	Probation	21,748	22,292	21,218	0
Fresh Lifelines for Youth - ERC	Probation	0	54,571	0	0
Gardner Family Care Corporation	Probation	40,000	41,800	41,800	0
Law Foundation of Silicon Valley	Probation	101,774	104,318	99,292	0
Missouri Youth Services Institute	Probation	198,267	114,000	0	0
Morissey/Compton Educational Center	Probation	54,477	55,839	55,839	0
Pathway Society - Substance Abuse	Probation	182,897	173,190	173,191	0
Peace-It-Together	Probation	19,460	40,460	40,460	0
Seniors Council - Foster Grandparents	Probation	0	0	9,999	0
Sentencing Alternatives Program, Inc.	Probation	186,911	191,584	191,584	180,051
Support Network for Battered Women	Probation	58,066	59,518	59,518	0
Unity Care Group	Probation	0	0	39,032	0
Asian Amer Community Involvement	Public Health	0	0	0	18,000

Appendix

List of General-Funded Community-Based Organizations



County of Santa Clara
FY 2012 Recommended Budget

List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2009 Approved	FY 2010 Approved	FY 2011 Approved	FY 2012 Approved
Bill Wilson Center	Public Health	0	0	0	23,000
Community Health Awareness Council	Public Health	0	0	0	6,500
Planned Parenthood Mar Monte	Public Health	0	0	0	150,000
The Health Trust	Public Health	0	485,000	435,000	435,000
Advent Group Ministries - Step Up! Program Consortium	Social Svcs Gen Fund Contracts	36,952	37,876	37,876	37,876
Alum Rock Counseling Center Child Abuse prevention Case Management Services	Social Svcs Gen Fund Contracts	0	45,000	45,000	45,000
Asian American for Community Involvement (AACI) Senior Wellness Program	Social Svcs Gen Fund Contracts	0	38,504	38,504	38,504
Asian American for Community Involvement (AACI) Youth After School Program	Social Svcs Gen Fund Contracts	0	25,000	25,000	25,000
Asian Americans for Community Involvement (AACI) - Domestic Violence Prgm	Social Svcs Gen Fund Contracts	21,781	22,326	22,326	22,326
Avenidas/Rose Kleiner Senior Health Center	Social Svcs Gen Fund Contracts	54,547	55,911	55,911	55,911
Bay Area Legal Aid/Legal Assistance to Low-income Disabled Adults Project	Social Svcs Gen Fund Contracts	47,269	48,451	48,451	48,451
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
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
Catholic Charities (Friends Outside) in Santa Clara County - Family Services	Social Svcs Gen Fund Contracts	0	25,000	25,000	0
Catholic Charities (Friends Outside) in Santa Clara County - Steps Ahead Home Visitation Program	Social Svcs Gen Fund Contracts	26,395	27,055	27,055	0
Child Advocates of Silicon Valley - Court Designated Child Advocates	Social Svcs Gen Fund Contracts	56,876	55,000	55,000	55,000
Community Health Awareness Council- Outlet Program	Social Svcs Gen Fund Contracts	15,836	25,000	25,000	25,000



List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2009 Approved	FY 2010 Approved	FY 2011 Approved	FY 2012 Approved
Community Health Awareness Council-Village Wellness	Social Svcs Gen Fund Contracts	50,214	51,469	51,469	51,469
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 - Integrated Senior Case Management	Social Svcs Gen Fund Contracts	26,395	25,750	27,750	27,750
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
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
Gardner Family Health Network-Adult Day Health Care	Social Svcs Gen Fund Contracts	0	0	0	64,577
Health Trust - Family Health Insurance	Social Svcs Gen Fund Contracts	47,510	48,698	48,698	48,698
Health Trust, The - Case Management Services for HOPWA Clients	Social Svcs Gen Fund Contracts	0	97,500	97,500	97,500
Health Trust, The - Meals on Wheels	Social Svcs Gen Fund Contracts	0	56,250	56,250	56,250
Indian Health Center - Coordinating Care for American Indian Elders	Social Svcs Gen Fund Contracts	42,231	43,287	43,287	43,287
Inn Vision- Family Place/(Georgia Travis Center)	Social Svcs Gen Fund Contracts	31,674	32,438	32,438	32,438
Inn Vision- Montgomery Shelter	Social Svcs Gen Fund Contracts	44,298	45,405	45,405	45,405
Inn Vision-Commercial Street Inn	Social Svcs Gen Fund Contracts	32,217	33,022	33,022	33,022
InnVision - Safe Haven II for Homeless Mentally Ill	Social Svcs Gen Fund Contracts	26,395	27,055	27,055	27,055
Japanese American Community Services (Yu-ai Kai)/Minority Senior	Social Svcs Gen Fund Contracts	149,939	150,000	150,000	150,000
Live Oak Adult Day Care	Social Svcs Gen Fund Contracts	79,183	81,163	81,163	81,163
Loaves and Fishes Family Kitchen/Loaves & Fishes Food & Nutrition Project	Social Svcs Gen Fund Contracts	42,231	43,287	43,287	43,287

Appendix

List of General-Funded Community-Based Organizations



County of Santa Clara
FY 2012 Recommended Budget

List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2009 Approved	FY 2010 Approved	FY 2011 Approved	FY 2012 Approved
Mexican American Community Services (MACSA) - Adult Day Health Care	Social Svcs Gen Fund Contracts	82,043	64,577	64,577	0
Mexican American Community Services- Zero Drop-Out Youth Academy	Social Svcs Gen Fund Contracts	129,555	118,895	118,895	118,895
Next Door Solutions to Domestic Violence	Social Svcs Gen Fund Contracts	104,553	107,167	107,167	107,167
Outreach & Escort (Senior Outreach Program)	Social Svcs Gen Fund Contracts	210,779	64,578	64,578	64,578
Parents Helping Parents, Inc. /ITECH Center	Social Svcs Gen Fund Contracts	36,519	25,000	25,000	25,000
Respite & Research for Alzheimer's Disease/Alzheimer's Activity Center	Social Svcs Gen Fund Contracts	48,719	49,937	49,937	49,937
Sacred Heart Community Services - Families First	Social Svcs Gen Fund Contracts	47,510	48,698	48,698	48,698
Sacred Heart Community Services (Community Food Program)	Social Svcs Gen Fund Contracts	33,048	33,874	33,874	33,874
Santa Clara Unified School District - Skills Plus Program	Social Svcs Gen Fund Contracts	31,674	32,466	32,466	32,466
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
Silicon Valley Independent Living Center	Social Svcs Gen Fund Contracts	0	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
St. Joseph's Family Center (Housing Services)/Homeless Stabilization & Em	Social Svcs Gen Fund Contracts	44,372	58,385	58,385	58,385
Sunnyvale Community Services - Comprehensive Emergency Assistance	Social Svcs Gen Fund Contracts	42,231	43,287	43,287	43,287
Support Network for Battered Women - Project Right Response/Domestic Violence	Social Svcs Gen Fund Contracts	20,471	20,983	20,983	0
Unity Care Group, Inc., The - Foster Care & High Risk Youth Leadership Program Consortium	Social Svcs Gen Fund Contracts	26,394	27,054	27,054	27,054
Unity Care Group, Inc., The - Transitional Housing for Youth Collaboration	Social Svcs Gen Fund Contracts	29,562	41,000	41,000	41,000
Vietnamese Voluntary Foundation, Inc. (VIVO) - Vietnamese Elderly Consortium	Social Svcs Gen Fund Contracts	33,000	33,825	33,825	33,825
VISTA Center for the Blind & Visually Impaired (formerly Peninsula Center for the Blind and Visually	Social Svcs Gen Fund Contracts	26,394	27,054	27,054	27,054
West Valley Community Services, Inc. - Emergency Assistance Program	Social Svcs Gen Fund Contracts	0	50,000	50,000	50,000
YWCA of Silicon Valley - Domestic Violence Program	Social Svcs Gen Fund Contracts	0	0	0	20,983
YWCA of Silicon Valley - Youth Wellness Program	Social Svcs Gen Fund Contracts	0	52,500	52,500	52,500



List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2009 Approved	FY 2010 Approved	FY 2011 Approved	FY 2012 Approved
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
Services, Immigrant Rights and Education Network (SIREN) - Citizenship Services	Social Svcs PII	86,371	88,530	88,530	88,530
Services, Immigrant Rights and Education Network (SIREN) - Community Education and Civic Engagement	Social Svcs PII	21,384	21,919	21,919	21,919
Services, Immigrant Rights and Education Network (SIREN) - Immigrant Assistance Hot Line	Social Svcs PII	44,869	45,991	45,991	45,991
Alum Rock Counseling Center	Social Svcs SOS Network	830,872	851,644	851,644	0
Bill Wilson Center	Social Svcs SOS Network	683,663	700,755	700,755	0
Community Solutions	Social Svcs SOS Network	261,811	268,356	268,356	0
Asian Americans for Community Involvement	Social Svcs Sr Nutrition Prog Contracts	59,195	56,203	53,744	56,713
Bateman (Formerly Compass Group USA, Inc.) Frozen Meals	Social Svcs Sr Nutrition Prog Contracts	1,483,110	1,520,000	1,614,448	1,576,440
Catholic Charities	Social Svcs Sr Nutrition Prog Contracts	407,091	426,558	423,085	419,832
City of Campbell	Social Svcs Sr Nutrition Prog Contracts	38,858	46,971	45,316	45,853
City of Milpitas	Social Svcs Sr Nutrition Prog Contracts	154,460	164,741	175,099	171,277

Appendix

List of General-Funded Community-Based Organizations



County of Santa Clara
FY 2012 Recommended Budget

List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2009 Approved	FY 2010 Approved	FY 2011 Approved	FY 2012 Approved
City of San Jose	Social Svcs Sr Nutrition Prog Contracts	1,133,870	1,214,385	1,210,875	1,114,249
City of Santa Clara	Social Svcs Sr Nutrition Prog Contracts	95,113	119,687	117,619	124,415
Community Services Agency of Mountain View & Los Altos	Social Svcs Sr Nutrition Prog Contracts	147,864	164,101	169,829	173,543
First Methodist Church of Sunnyvale	Social Svcs Sr Nutrition Prog Contracts	291,177	284,541	242,306	220,220
India Community Center - Milpitas	Social Svcs Sr Nutrition Prog Contracts	89,382	71,402	62,832	64,880
Japanese American Community Senior (Yu-Ai Kai)	Social Svcs Sr Nutrition Prog Contracts	214,691	200,303	187,321	205,074
Korean American Community Services Inc.	Social Svcs Sr Nutrition Prog Contracts	77,558	80,076	80,885	83,785
La Comida de California	Social Svcs Sr Nutrition Prog Contracts	232,978	244,453	220,058	223,445
Los Gatos United Methodist Church	Social Svcs Sr Nutrition Prog Contracts	102,506	108,309	102,568	110,834
Northside	Social Svcs Sr Nutrition Prog Contracts	0	0	0	114,643
Outreach & Escort (Senior Nutrition Transportation Services)	Social Svcs Sr Nutrition Prog Contracts	107,450	129,950	129,950	142,945
Portuguese Org. for Social Services	Social Svcs Sr Nutrition Prog Contracts	62,037	80,437	82,290	88,160
Salvation Army	Social Svcs Sr Nutrition Prog Contracts	144,440	127,476	120,860	137,453
Santa Clara Valley Blind Center	Social Svcs Sr Nutrition Prog Contracts	11,855	9,363	11,284	13,389
Self Help for the Elderly of Santa Clara County	Social Svcs Sr Nutrition Prog Contracts	257,889	275,020	280,606	284,774
YMCA Morgan Hill	Social Svcs Sr. Nutrition Prog	110,640	116,475	120,111	124,257
Mother's Milk Bank	Special Programs	54,719	56,087	0	0



Position Detail by Cost Center

Finance and Government Operations

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Index Number and Name		Job Class Code and Title		FY 2011 Positions		FY 2012	Amount
										Approved	Adjusted	Final	Change
													from FY
													2011
													Approved
Legislative And Executive													
101	Supervisorial District #1												
	1101	Supervisorial Dist #1 Fund 0001											
		A01	Supervisor			1.0	1.0		1.0	0.0			
		W52	Board Aide-U			7.0	7.0		7.0	0.0			
101					Total	8.0	8.0		8.0	0.0			
102	Supervisorial District #2												
	1102	Supervisorial Dist #2 Fund 0001											
		A01	Supervisor			1.0	1.0		1.0	0.0			
		W52	Board Aide-U			7.0	7.0		7.0	0.0			
102					Total	8.0	8.0		8.0	0.0			
103	Supervisorial District #3												
	1103	Supervisorial Dist #3 Fund 0001											
		A01	Supervisor			1.0	1.0		1.0	0.0			
		W52	Board Aide-U			7.0	7.0		7.0	0.0			
103					Total	8.0	8.0		8.0	0.0			
104	Supervisorial District #4												
	1104	Supervisorial Dist #4 Fund 0001											
		A01	Supervisor			1.0	1.0		1.0	0.0			
		W52	Board Aide-U			7.0	7.0		7.0	0.0			
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			2.5	2.5		2.5	0.0			
		D53	Supv Board Clerk			1.0	1.0		1.0	0.0			
		D54	Board Clerk II			5.0	5.0		5.0	0.0			
		D55	Board Clerk I			6.0	6.0		6.0	0.0			
		D71	Chief Deputy-Clk of Board			1.0	1.0		1.0	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			
		J82	Board Records Assistant II			1.0	1.0		1.0	0.0			
		J83	Board Records Assistant I			1.0	1.0		1.0	0.0			
		J84	Records Mgr-Clerk of The Board			1.0	1.0		1.0	0.0			



Finance and Government Operations (Continued)

Agency Name						
Budget Unit Number and Name					Amount Change from FY 2011	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2011 Positions		FY 2012		
Job Class Code and Title		Approved	Adjusted	Final		
	V31	Office Specialist III-U	1.0	1.0	0.0	-1.0
	V64	Office Specialist I-U	2.0	2.0	0.0	-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
1173	SB 813 Admin Fund 0001					
	D09	Office Specialist III	2.0	2.0	2.0	0.0
	D55	Board Clerk I	4.0	4.0	4.0	0.0
	V31	Office Specialist III-U	2.0	2.0	0.0	-2.0
106			Total	36.5	36.5	31.5
107	County Executive					
10717	County Executive Admin Fund 0001					
	A02	County Executive-U	1.0	1.0	1.0	0.0
	A10	Deputy County Executive	2.0	2.0	3.0	1.0
	A1C	Chief Operating Officer	1.0	1.0	1.0	0.0
	A1P	Principal Exec Adv to Co Exec	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
	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	3.0	1.0
	C60	Admin Assistant	1.0	1.0	1.0	0.0
	C98	Public Communications Spec	3.0	2.0	2.0	-1.0
	C9B	Social Media Specialist	0.0	0.0	0.0	0.0
	D09	Office Specialist III	1.0	1.0	1.0	0.0
	D2F	Account Clerk II-ACE	1.0	0.0	0.0	-1.0
	D96	Accountant Assistant	0.0	1.0	1.0	1.0
	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	0.0	0.0	-1.0
	L83	Planner III	0.0	0.0	0.0	0.0
	N08	Asset Development Manager	1.0	1.0	1.0	0.0
	Q07	Program Mgr II-U	1.0	1.0	0.0	-1.0
	Q19	Legislative Representative-U	1.0	1.0	1.0	0.0
	W1P	Mgmt Analyst-U	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 2011 Positions		FY 2012	2011	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	W1R	Assoc Mgmt Analyst B-U	1.0	1.0	1.0	0.0
	W44	Secretary To County Exec-U	1.0	1.0	1.0	0.0
	W45	Secretary Asst County Exec	1.0	1.0	1.0	0.0
	X12	Office Specialist III-ACE	1.0	1.0	1.0	0.0
	Z01	Deputy County Executive-U	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	2.0	2.0	2.0	0.0
	C64	Budget & Public Policy Analyst	9.0	9.0	9.0	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	2.0	-1.0
2530	Office Of Emergency Svcs Fund 0001					
	B06	Sr Emergency Planning Coord	2.0	2.0	1.0	-1.0
	B10	Emergency Planning Coord	2.0	2.0	2.0	0.0
	B1N	Sr Mgmt Analyst	0.0	0.0	0.0	0.0
	B1P	Mgmt Analyst	1.0	1.0	1.0	0.0
	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	0.5	0.5	0.5	0.0
	L23	Emergency Svc Prog Mgr	1.0	1.0	1.0	0.0
2532	Office of Sustainability Fund 0001					
	B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0
	B3N	Program Mgr II	0.0	0.0	0.0	0.0
	K4A	Mgr, Office of Sustainability	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	2.0	-1.0
	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	78.5	75.5	72.5	-6.0
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
115	Assessor					
	1150	Assessor-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 2011 Positions		FY 2012	2011	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	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	0.0	0.0	-1.0	
	C4C Assist Chief Assessmt SSE Div	0.0	1.0	1.0	1.0	
	C65 Property Transfer Examiner	9.0	9.0	9.0	0.0	
	D09 Office Specialist III	6.0	6.0	6.0	0.0	
	D49 Office Specialist II	3.0	3.0	3.0	0.0	
	D83 Sr Assessment Clerk	9.0	9.0	9.0	0.0	
	D86 Supv Assessment Clerk	2.0	2.0	2.0	0.0	
	D88 Assessment Clerk	1.0	1.0	1.0	0.0	
	D92 Property & Title ID Technician	6.0	6.0	6.0	0.0	
	K40 Mapping & I. D. Supervisor	1.0	1.0	1.0	0.0	
	K41 Property Transfer Supv	1.0	1.0	1.0	0.0	
	K43 Sr Property Mapper	1.0	1.0	1.0	0.0	
	K46 Property Mapper II	4.0	4.0	4.0	0.0	
	K80 Geographic Info System Tech I	1.0	1.0	1.0	0.0	
	X09 Sr Office Specialist	1.0	1.0	1.0	0.0	
1154	Real Property Fund 0001					
	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	26.0	28.0	28.0	2.0	
	C50 Appraiser II	26.0	26.0	26.0	0.0	
	C52 Appraisal Aide	4.0	4.0	4.0	0.0	
	C57 Sr Auditor Appraiser	2.0	2.0	2.0	0.0	
	C76 Office Mgmt Coord	1.0	1.0	1.0	0.0	



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 2011 Positions		FY 2012	2011	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	D49 Office Specialist II	6.0	5.0	5.0	-1.0	
	D51 Office Specialist I	1.0	0.0	0.0	-1.0	
	D82 Appraisal Data Coord	1.0	1.0	1.0	0.0	
	D88 Assessment Clerk	4.0	4.0	4.0	0.0	
	T40 Appraiser III	8.0	8.0	8.0	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	3.0	3.0	-1.0	
	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	
1157	State/Co Prop Tax Admin Prg Fund 0001					
	Q33 Information Systems Mgr I-U	1.0	0.0	0.0	-1.0	
115	Total	243.0	241.0	241.0	-2.0	
118	Procurement					
2300	Procurement Dept Fund 0001					
	A25 Director of Procurement	1.0	1.0	1.0	0.0	
	B1N Sr Mgmt Analyst	3.0	3.0	3.0	0.0	
	B3N Program Mgr II	1.0	1.0	1.0	0.0	
	C20 Asst Director of Procurement	1.0	1.0	0.0	-1.0	
	C31 Buyer III	8.0	8.0	8.0	0.0	
	C32 Buyer II	1.0	1.0	1.0	0.0	
	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	10.0	5.0	
	X17 Exec Assistant I-ACE	1.0	1.0	1.0	0.0	
	X1P Procurement Contracts Spec-U	5.0	5.0	0.0	-5.0	
118	Total	32.0	32.0	31.0	-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 2011 Positions		FY 2012	2011		
Job Class Code and Title		Approved	Adjusted	Final	Approved		
120	County Counsel						
1110	Counsel Indigent Defense Fund 0001						
	D66 Legal Secretary II	1.0	1.0	1.0	0.0		
	D96 Accountant Assistant	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	2.5	2.5	2.5	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	1.0	1.0	1.0	0.0		
1120	County Counsel Admin 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		
	B96 Dept Fiscal Officer	1.0	1.0	1.0	0.0		
	D09 Office Specialist III	1.0	1.0	1.0	0.0		
	D24 Law Clerk	0.0	0.0	0.0	0.0		
	D49 Office Specialist II	1.0	1.0	1.0	0.0		
	D66 Legal Secretary II	7.0	7.0	7.0	0.0		
	D7D Legal Secretary II-ACE-W/O/Sh	5.0	5.0	5.0	0.0		
	D96 Accountant Assistant	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	1.0	1.0	1.0	0.0		
	Q77 Attorney III-County Counsel-U	0.0	0.0	1.0	1.0		
	U27 Attorney IV-County Counsel	34.0	34.0	32.5	-1.5		
	U28 Attorney III-County Counsel	0.0	0.0	0.0	0.0		
	U32 Attorney I-County Counsel	0.0	0.0	0.0	0.0		
	V73 Sr Paralegal	7.0	7.0	7.0	0.0		
	V82 Supervising Paralegal	1.0	1.0	1.0	0.0		
	W51 Confidential Secretary-ACE-U	1.0	1.0	1.0	0.0		
1121	Julian Street Office Fund 0001						
	D09 Office Specialist III	5.0	5.0	5.0	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		
	D66 Legal Secretary II	7.0	7.0	6.5	-0.5		
	D7B Legal Secretary I-ACE-W/O/Sh	1.0	1.0	1.0	0.0		
	U27 Attorney IV-County Counsel	22.0	22.0	22.0	0.0		
	V73 Sr Paralegal	10.0	10.0	10.0	0.0		
	V82 Supervising Paralegal	2.0	2.0	2.0	0.0		
120		Total	126.0	126.0	124.0	-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		



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 2011 Positions		FY 2012	2011	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	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	
	D09 Office Specialist III	1.0	1.0	1.0	0.0	
	D49 Office Specialist II	2.5	2.5	2.5	0.0	
	D96 Accountant Assistant	1.0	1.0	1.0	0.0	
	G12 Information Systems Manager II	1.0	1.0	1.0	0.0	
	G56 Precinct Operations Supervisor	1.0	1.0	0.0	-1.0	
	G63 Election Process Supv II	1.0	1.0	0.0	-1.0	
	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	6.0	-2.0	
	X09 Sr Office Specialist	4.0	4.0	4.0	0.0	
	X17 Exec Assistant I-ACE	1.0	1.0	1.0	0.0	
5615	Electronic Voting Sys Fund 0001					
	G50 Information Sys Tech II	1.0	1.0	1.0	0.0	
	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	2.0	-1.0	
140		Total	47.5	47.5	42.5	-5.0
145	Information Services					
14501	Information Services Fund 0001					
	A1F Chief Information Officer	1.0	1.0	1.0	0.0	
	B1R Assoc Mgmt Analyst B	1.0	1.0	1.0	0.0	
	G05 Asst Supv Program Analyst	1.0	1.0	1.0	0.0	
	G31 Network Designer	1.0	1.0	1.0	0.0	
	G3A Sr Info Technology Proj Mgr	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	4.0	-1.0	
	G49 IT Planner/Architect	3.0	3.0	3.0	0.0	
	G5C Network Operations Supervisors	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	3.0	2.0	2.0	-1.0	
	G8D County Info Tech Sec Ofc	0.0	1.0	1.0	1.0	
	K63 Geographic Info Sys Mgr	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	2.0	2.0	2.0	0.0	
	K80 Geographic Info System Tech I	1.0	1.0	1.0	0.0	
	X15 Exec Assistant II-ACE	1.0	1.0	1.0	0.0	



Finance and Government Operations (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2011 Positions		FY 2012	2011	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
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	3.0	4.0	4.0	1.0	
	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	
	B78 Accountant II	1.0	1.0	1.0	0.0	
	C29 Exec Assistant I	1.0	1.0	0.0	-1.0	
	D09 Office Specialist III	3.0	3.0	3.0	0.0	
	D12 Data Processing Contrl Tech II	3.0	2.0	2.0	-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	1.0	1.0	1.0	0.0	
	G02 Asst Tech Planning & Ctl 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	
	G0A Enterprise Content Manager	1.0	1.0	1.0	0.0	
	G1A Senior Call Center Coordinator	1.0	1.0	1.0	0.0	
	G20 Asst Dp Operations Mgr	1.0	1.0	1.0	0.0	
	G24 Computer Operations Shift Supv	3.0	3.0	3.0	0.0	
	G26 Sr Systems Software Engineer	9.0	9.0	9.0	0.0	
	G38 Information Systems Tech III	1.0	1.0	1.0	0.0	
	G3A Sr Info Technology Proj Mgr	4.0	5.0	5.0	1.0	
	G3L Quality Assurance Engineer	1.0	1.0	0.0	-1.0	
	G49 IT Planner/Architect	5.0	5.0	4.0	-1.0	
	G50 Information Sys Tech II	5.0	6.0	6.0	1.0	
	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	21.0	21.0	21.0	0.0	
	G5L Software Engineer III-U	2.0	1.0	1.0	-1.0	
	G67 Local Area Network Specialist	6.0	6.0	6.0	0.0	
	G6T Systems Software Engineer II	6.0	6.0	6.0	0.0	
	G75 Asst Customer Spt Services Mgr	1.0	1.0	1.0	0.0	
	G7F App & Joint App Dev Spec	2.0	2.0	2.0	0.0	
	G85 Sr Business Info Tech Consult	1.0	0.0	1.0	0.0	
	G89 Call Center Coordinator	3.0	3.0	3.0	0.0	
	K13 Assoc Telecommunications Tech	1.0	1.0	1.0	0.0	



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 2011 Positions		FY 2012	2011	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	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	0.0	-4.0	
	K35 Local Area Network Analyst II	10.0	10.0	10.0	0.0	
	L35 Telecommunications Tech	6.0	6.0	6.0	0.0	
	Q70 Sr. Business It Consultant-U	3.0	3.0	3.0	0.0	
14577	Printing Operations Fund 0077					
	B2N Admin Support Officer III	1.0	1.0	1.0	0.0	
	D09 Office Specialist III	1.0	1.0	1.0	0.0	
	E87 Senior Account Clerk	1.0	1.0	1.0	0.0	
	F26 Print On Demand Operator	1.0	1.0	1.0	0.0	
	F78 Printing Supervisor	1.0	1.0	1.0	0.0	
	F80 Offset Press Operator II	2.0	2.0	2.0	0.0	
	F82 Production Graphics Tech	1.0	1.0	1.0	0.0	
	F85 Offset Press Operator III	1.0	1.0	1.0	0.0	
	F90 Bindery Worker II	2.0	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	199.0	199.0	191.0	-8.0	
190	Communications Department					
2550	Communications Dispatching/Admin Fund 0001					
	A40 Communications Dir	1.0	1.0	1.0	0.0	
	B1N Sr Mgmt Analyst	1.0	1.0	1.0	0.0	
	B36 County Communications Asst Dir	1.0	1.0	1.0	0.0	
	B76 Sr Accountant	1.0	1.0	1.0	0.0	
	D09 Office Specialist III	1.0	1.0	1.0	0.0	
	G87 Chief Communications Disp	1.0	1.0	1.0	0.0	
	G91 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	27.0	27.0	27.0	0.0	
	G94 Communications Dispatcher I	14.0	14.0	14.0	0.0	
	G9A Communications Dispatcher III	37.0	37.0	37.0	0.0	
	K79 GEOGRAPHIC INFO SYSTEM TECH II	0.0	0.0	0.0	0.0	
	K7G Geographic Info Sys Analyst	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	



Finance and Government Operations (Continued)

Agency Name						
Budget Unit Number and Name					Amount Change from FY 2011	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2011 Positions		FY 2012		
Job Class Code and Title		Approved	Adjusted	Final		
	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	FAC Utilities Fund 0001					
	D97	Account Clerk II	1.0	1.0	1.0	0.0
	L47	Utility Program Analyst	1.0	1.0	1.0	0.0
	L48	Utilities Engr/Prog Mrg	1.0	1.0	1.0	0.0
	L49	Climate Chg/Sustain Prog Mgr	0.0	1.0	1.0	1.0
26301	Facilities Admin Fund 0001					
	A53	Dir, Facilities and Fleet	1.0	1.0	1.0	0.0
	B1P	Mgmt Analyst	1.0	1.0	1.0	0.0
	B1R	Assoc Mgmt Analyst B	2.0	2.0	1.0	-1.0
	B76	Sr Accountant	2.0	2.0	2.0	0.0
	B77	Accountant III	1.0	1.0	0.0	-1.0
	B96	Dept Fiscal Officer	1.0	1.0	1.0	0.0
	C19	Exec Assistant II	1.0	1.0	1.0	0.0
	C60	Admin Assistant	1.0	1.0	1.0	0.0
	D94	Supv Account Clerk II	1.0	1.0	1.0	0.0
	D96	Accountant Assistant	6.0	6.0	5.0	-1.0
	D97	Account Clerk II	3.0	3.0	3.0	0.0
	G11	Information Systems Mgr III	1.0	1.0	1.0	0.0
	G28	Information Systems Analyst II	1.0	1.0	1.0	0.0
	M37	Dep Dir, Facilities & Fleet	1.0	1.0	1.0	0.0
26302	Capital Programs Division					
	B1P	Mgmt Analyst	1.0	1.0	0.0	-1.0
	B2J	Admin Services Mgr II	1.0	1.0	0.0	-1.0
	B2P	Admin Support Officer II	1.0	1.0	1.0	0.0
	C12	Dep Dir, Fac & Fleet-Cap Progs	1.0	1.0	1.0	0.0
	C29	Exec Assistant I	1.0	1.0	1.0	0.0
	L21	Chf of Construction Svcs	1.0	1.0	1.0	0.0
	L22	Chief of Design Services	1.0	1.0	1.0	0.0
	L67	Capital Projects Mgr III	9.0	9.0	9.0	0.0
	L68	Capital Projects Mgr II	0.0	0.0	0.0	0.0
	N31	Sr Construction Inspector	4.0	4.0	0.0	-4.0
26303	Property Management Fund 0001					
	B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0
	C72	Sr Real Estate Agent	1.0	1.0	0.0	-1.0
	C73	Assoc Real Estate Agent	1.0	1.0	1.0	0.0
	D96	Accountant Assistant	1.0	1.0	0.0	-1.0
	G76	Sr Warehouse Materials Handler	2.0	2.0	0.0	-2.0
	W1R	Assoc Mgmt Analyst B-U	1.0	0.0	0.0	-1.0
	Z78	Manager of Real Estate Assets	1.0	1.0	1.0	0.0
26304	Building Operations-Fund 0001					
	B2J	Admin Services Mgr II	1.0	1.0	1.0	0.0



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 2011 Positions		FY 2012	2011	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
B5M	Maintenance Project Manager	2.0	2.0	2.0	0.0	
C29	Exec Assistant I	1.0	1.0	1.0	0.0	
D09	Office Specialist III	2.0	2.0	0.0	-2.0	
D97	Account Clerk II	4.0	4.0	4.0	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	
G38	Information Systems Tech III	2.0	2.0	2.0	0.0	
G76	Sr Warehouse Materials Handler	1.0	1.0	1.0	0.0	
H08	Custodial & Grounds Supt	1.0	1.0	1.0	0.0	
H12	Janitor Supervisor	2.0	2.0	2.0	0.0	
H17	Utility Worker	4.0	4.0	8.0	4.0	
H18	Janitor	38.0	38.0	36.0	-2.0	
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	
M05	Bldg Ops Supv	7.0	7.0	3.0	-4.0	
M10	Work Center Mgr	3.0	3.0	5.0	2.0	
M12	Elevator Technician II	1.0	1.0	1.0	0.0	
M32	Tile Setter	1.0	1.0	0.0	-1.0	
M35	Parking Patrol Coord	1.0	1.0	1.0	0.0	
M38	Parking Lot Checker	1.0	1.0	0.0	-1.0	
M39	Dep Dir, Fac & Fleet-Bldg Ops	1.0	1.0	1.0	0.0	
M45	Building Systems Monitor	2.0	2.0	2.0	0.0	
M47	General Maint Mechanic II	18.0	18.0	17.0	-1.0	
M51	Carpenter	11.0	11.0	11.0	0.0	
M56	Genl Maint Mech III	6.0	6.0	6.0	0.0	
M59	Electrician	16.0	16.0	13.0	-3.0	
M63	Sr Electrician	0.0	0.0	0.0	0.0	
M65	Elevator Mechanic	3.0	3.0	3.0	0.0	
M68	Painter	8.0	8.0	6.0	-2.0	
M71	Roofer	4.0	4.0	4.0	0.0	
M75	Plumber	14.0	14.0	13.0	-1.0	
M81	Refrigeration Mechanic	14.0	14.0	13.0	-1.0	
M83	Locksmith	3.0	3.0	3.0	0.0	
M92	Sr Refrigeration Mechanic	0.0	0.0	0.0	0.0	
263		Total	241.0	241.0	216.0	-25.0
135	Fleet Services					
2321	Fleet Operating Fund 0070					
B1N	Sr 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	0.0	-1.0	
D49	Office Specialist II	1.0	1.0	1.0	0.0	
D97	Account Clerk II	0.0	0.0	1.0	1.0	
M07	Fleet Mgr - County Garage	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 2011 Positions		FY 2012	2011	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	M11	Vehicle Maintenance Schdlr	2.0	2.0	2.0	0.0
	M17	Heavy Equipment Mechanic	16.0	16.0	15.0	-1.0
	M18	Heavy Equipment Mech Helper	4.0	4.0	3.0	-1.0
	M19	Automotive Mechanic	9.0	9.0	9.0	0.0
	M21	Fleet Maintenance Supervisor	4.0	4.0	3.0	-1.0
	M24	Automotive Attendant	7.0	7.0	6.0	-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	0.0	-1.0
	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	55.0	55.0	50.0	-5.0
610	County Library Headquarters					
5556	Library Admin Fund 0025					
	A38	County Librarian	1.0	1.0	1.0	0.0
	B2K	Admin Serv Mgr III-2D	1.0	1.0	1.0	0.0
	B2P	Admin Support Officer II	1.0	1.0	1.0	0.0
	B3N	Program Mgr II	1.0	1.0	1.0	0.0
	C19	Exec Assistant 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	1.0	1.0	1.0	0.0
	E40	Library Assistant II	2.5	2.5	2.5	0.0
	E4J	Elect Resources Librarian II	1.5	0.5	0.5	-1.0
	E4K	Manager, Virtual Library	0.0	1.0	1.0	1.0
	E54	Library Clerk II	0.5	0.5	0.5	0.0
	G77	Warehouse Materials Handler	2.5	2.5	2.0	-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	0.0	0.0	-1.0
	J41	Library Services Manager	0.0	2.0	2.0	2.0
	J42	Adult Services Mgr	1.0	0.0	0.0	-1.0
	J46	Graphic Designer I	0.5	0.5	0.5	0.0
	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	1.0	0.0	0.0	-1.0
5559	Cupertino Library Fund 0025					
	E16	Library Page	4.0	5.0	5.0	1.0
	E39	Sr Library Clerk	3.0	3.0	2.0	-1.0
	E40	Library Assistant II	0.5	0.5	0.5	0.0
	E54	Library Clerk II	8.5	7.0	7.0	-1.5
	J55	Community Library Supervisor	1.0	1.0	1.0	0.0
	J59	Library Circulation Supv	1.0	1.0	1.0	0.0



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 2011 Positions		FY 2012	2011	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	J62 Program Librarian	2.0	2.0	2.0	0.0	
	J63 Librarian II	10.5	11.0	11.0	0.5	
5560	Campbell Library Fund 0025					
	E16 Library Page	1.5	1.5	1.5	0.0	
	E39 Sr Library Clerk	2.0	2.0	2.0	0.0	
	E40 Library Assistant II	0.5	0.5	0.5	0.0	
	E54 Library Clerk II	3.5	3.5	3.0	-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	
	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	0.0	-1.0	
	E39 Sr Library Clerk	2.5	2.5	2.5	0.0	
	E54 Library Clerk II	7.5	7.5	7.5	0.0	
	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	3.5	3.5	3.0	-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	4.0	4.0	4.0	0.0	
5571	Milpitas Comm Library Fund 0025					
	E16 Library Page	3.0	3.0	3.0	0.0	
	E39 Sr Library Clerk	2.5	2.5	2.5	0.0	
	E54 Library Clerk II	9.0	9.0	9.0	0.0	
	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	



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 2011 Positions		FY 2012	2011	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	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	
	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	6.0	-1.0	
	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	
	G11 Information Systems Mgr III	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	
	G51 Information Sys Tech I	1.0	1.0	1.0	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	
5586	Literacy Program Fund 0025					
	J4A Literacy Program Specialist	2.5	2.5	2.5	0.0	
610		Total	207.3	206.3	201.8	-5.5
Legislative And Executive		Total	1,420.8	1,414.8	1,356.3	-64.5
Employee Services Agency						
130	Human Resources, LR, and EOED					
1128	Health & Hospital Systems - HR Fund 0001					
	A2W Human Resources Mgr-Scvhhs	0.0	0.0	1.0	1.0	
	B2Y Admin Support Officer II-ACE	0.0	0.0	1.0	1.0	
	D49 Office Specialist II	0.0	0.0	3.0	3.0	
	D5D Human Resources Asst II	0.0	0.0	16.0	16.0	
	D67 Supv Personnel Services Clerk	0.0	0.0	1.0	1.0	
	H15 Sr Human Resources Analyst	0.0	0.0	2.0	2.0	
	H16 Human Resources Analyst	0.0	0.0	6.0	6.0	
	S80 Admin Nurse II	0.0	0.0	0.6	0.6	
	X19 Admin Assistant-ACE	0.0	0.0	1.0	1.0	
1145	Employee Benefit Services 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 2011 Positions		FY 2012	2011	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	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	1.0	1.0	1.0	0.0
	B1G	Mgmt Anal Prog Mgr II-ACE	1.0	1.0	1.0	0.0
	D5D	Human Resources Asst II	6.0	6.0	5.0	-1.0
	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
	X12	Office Specialist III-ACE	3.0	3.0	2.0	-1.0
	X14	Office Specialist I-ACE	0.5	0.5	0.0	-0.5
1163	Employee Dev Fund 0001					
	B1C	Assoc Mgmt Analyst B-ACE	1.0	1.0	1.0	0.0
	B1P	Mgmt Analyst	0.0	0.0	0.0	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
	D09	Office Specialist III	1.0	1.0	0.0	-1.0
	D5D	Human Resources Asst II	1.0	1.0	1.0	0.0
	S15	Employee Services Coord	1.0	1.0	0.8	-0.3
	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	6.0	6.0	6.0	0.0
	C28	Labor Relations Rep Trainee	2.0	2.0	1.0	-1.0
	X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0
1148	Human Resources Fund 0001					
	A41	Human Resource Director	1.0	1.0	1.0	0.0
	B1C	Assoc Mgmt Analyst B-ACE	1.0	1.0	1.0	0.0
	D5D	Human Resources Asst II	6.0	6.0	5.0	-1.0
	D67	Supv Personnel Services Clerk	1.0	1.0	1.0	0.0
	D6D	Human Resources Asst I	1.0	1.0	0.0	-1.0
	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	10.0	10.0	9.0	-1.0
	X13	Office Specialist II-ACE	1.0	1.0	1.0	0.0
	X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0
1141	Agency Admin, Fiscal & Sys Fund 0001					
	A10	Deputy County Executive	1.0	1.0	1.0	0.0
	A1Q	Financial Adm Serv Mgr	1.0	1.0	1.0	0.0
	B1T	Assoc Mgmt Analyst A	1.0	1.0	0.0	-1.0
	B7A	Accountant III-ACE	2.0	3.0	2.0	0.0
	B7B	Accountant II-ACE	1.0	0.0	0.0	-1.0
	B7C	Sr Accountant-ACE	1.0	1.0	1.0	0.0
	B9A	Dept Fiscal Officer-ACE	1.0	1.0	1.0	0.0
	D2F	Account Clerk II-ACE	2.0	2.0	2.0	0.0



Finance and Government Operations (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2011 Positions		FY 2012	2011	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	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	0.0	-3.0
	Q2E	Information Sys Analyst II-ACE	1.0	1.0	1.0	0.0
	X15	Exec Assistant 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	0.8	-0.3
	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	0.0	0.0	-8.5
130			Total	96.0	87.5	106.1
132	Risk Management Department					
1149	Risk Mgt Admin Fund 0001					
	A1N	Director Risk Management	1.0	1.0	1.0	0.0
	B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0
	X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0
1147	Workers Comp Fund 0078					
	B1D	Mgmt Analyst-ACE	1.0	1.0	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	12.0	12.0	12.0	0.0
	V93	Workers Comp Claims Adj 2	2.0	2.0	2.0	0.0
	V95	Claims Technician-ACE	7.0	7.0	7.0	0.0
	X12	Office Specialist III-ACE	4.5	4.5	4.0	-0.5
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	0.0	-1.0
	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	0.0	0.0	-1.0
	V46	Envir Hlth & Safty Comp Spec	1.0	2.0	2.0	1.0
	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
	X4A	Principle Sfty & En Compl Spec	2.0	2.0	2.0	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 2011 Positions		FY 2012	Amount	
											Approved	Adjusted	Final	Change	
											Approved	Adjusted	Final	from FY	
											Approved	Adjusted	Final	2011	
											Approved	Adjusted	Final	Approved	
						X88				Occ Sfty And Env Comp Mgr	1.0	1.0	1.0	0.0	
	1144					Employee Wellness Fund 0001									
						J26				Health Education Specialist	3.0	3.0	0.0	-3.0	
132										Total	55.5	55.5	50.0	-5.5	
Employee Services Agency											Total	151.5	143.0	156.1	4.6
Finance															
110						Controller-Treasurer									
	2113					Controller-Treasurer Fund 0001									
						A07				Dir Finance Agency	1.0	1.0	1.0	0.0	
						A08				Controller Treasurer	1.0	1.0	1.0	0.0	
						B1M				Bond And Investment Analyst	1.0	1.0	1.0	0.0	
						B1N				Sr Mgmt Analyst	2.0	2.0	1.0	-1.0	
						B1P				Mgmt Analyst	4.0	4.0	3.0	-1.0	
						B1T				Assoc Mgmt Analyst A	0.0	1.0	1.0	1.0	
						B21				Supv Internal Auditor	0.0	1.0	1.0	1.0	
						B2P				Admin Support Officer II	1.0	1.0	1.0	0.0	
						B31				Sr Internal Auditor	3.0	2.0	2.0	-1.0	
						B4B				Internal Audit Manager	1.0	1.0	1.0	0.0	
						B55				Controller-Treasurer Div Mgr	2.0	2.0	2.0	0.0	
						B5Y				Health Care Program Analyst I	0.0	0.0	0.0	0.0	
						B6A				Fixed Income Portfolio Manager	1.0	1.0	1.0	0.0	
						B74				Fiscal Services Mgr	1.0	1.0	1.0	0.0	
						B76				Sr Accountant	8.0	8.0	7.0	-1.0	
						B77				Accountant III	13.0	13.0	13.0	0.0	
						B78				Accountant II	1.0	1.0	1.0	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	7.0	7.0	7.0	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	
						C29				Exec Assistant I	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	1.0	-1.0	
						D49				Office Specialist II	1.0	0.0	0.0	-1.0	
						D81				Cashier	2.0	2.0	0.0	-2.0	
						D95				Supv Account Clerk I	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	2.0	2.0	2.0	0.0	
						G14				Information Systems Manager I	1.0	1.0	1.0	0.0	
						K17				Securities Analyst	1.0	1.0	1.0	0.0	
						T39				Treasury Coordinator	1.0	1.0	1.0	0.0	
	2116					Accounting System & Procurement Proj Fund 0001									
						B1J				Mgmt Anal Prog Mgr II	1.0	1.0	1.0	0.0	



Finance and Government Operations (Continued)

Agency Name						
Budget Unit Number and Name					Amount Change from FY 2011	
Cost Center Number and Name						
Index Number and Name		FY 2011 Positions		FY 2012		
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	B1N	Sr Mgmt Analyst	2.0	2.0	2.0	0.0
	B76	Sr Accountant	3.0	3.0	3.0	0.0
	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	80.0	80.0	74.0	-6.0
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
	B78	Accountant II	1.0	1.0	1.0	0.0
	C29	Exec Assistant I	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	10.0	10.0	9.0	-1.0
	D81	Cashier	0.0	0.0	2.0	2.0
	D94	Supv Account Clerk II	2.0	2.0	3.0	1.0
	D96	Accountant Assistant	2.0	2.0	2.0	0.0
	D97	Account Clerk II	7.0	7.0	5.0	-2.0
	E87	Senior Account Clerk	8.0	8.0	8.0	0.0
	G12	Information Systems Manager II	1.0	1.0	1.0	0.0
	G14	Information Systems Manager I	3.0	3.0	2.0	-1.0
	G50	Information Sys Tech II	1.0	1.0	0.0	-1.0
	Q10	Account Clerk II-U	3.0	3.0	6.0	3.0
	V32	Supv Revenue Collections Ofc	1.0	1.0	0.0	-1.0
	V34	Senior Revenue Collections Ofc	8.0	8.0	8.0	0.0
	2214	Tax Collection & Apportionment Sys Fund 0001				
	B31	Sr Internal Auditor	1.0	1.0	1.0	0.0
	C29	Exec Assistant I	1.0	1.0	0.0	-1.0
	D94	Supv Account Clerk II	1.0	1.0	0.0	-1.0
	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	0.0	-4.0
112		Total	65.0	65.0	59.0	-6.0
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
	G28	Information Systems Analyst II	1.0	1.0	0.0	-1.0
	G50	Information Sys Tech II	0.0	0.0	0.0	0.0
	5655	County Recorder 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 2011 Positions		FY 2012	2011	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	A69 County Clerk/Recorder	1.0	1.0	1.0	0.0	
	B1N Sr Mgmt Analyst	1.0	1.0	1.0	0.0	
	B2P Admin Support Officer II	1.0	1.0	1.0	0.0	
	B77 Accountant III	1.0	1.0	1.0	0.0	
	C43 Vital Records Supervisor II	1.0	1.0	1.0	0.0	
	C4A Vital Records Supervisor I	1.0	1.0	1.0	0.0	
	D09 Office Specialist III	1.0	1.0	0.0	-1.0	
	D58 Recordable Documents Indexer	7.0	7.0	5.0	-2.0	
	D59 Supv Indexer	1.0	1.0	0.0	-1.0	
	D96 Accountant Assistant	1.0	1.0	1.0	0.0	
	D97 Account Clerk II	1.0	1.0	1.0	0.0	
	E28 Messenger Driver	1.0	1.0	0.0	-1.0	
	F04 Recording Div Supervisor II	1.0	1.0	1.0	0.0	
	F10 Recording Div Supervisor I	1.0	1.0	1.0	0.0	
	F30 Supv Recordable Document Tech	1.0	1.0	1.0	0.0	
	F34 Recordable Document Tech	4.0	4.0	4.0	0.0	
	F55 Clerk-Recorder Office Spec III	12.0	12.0	12.0	0.0	
	F56 Clerk-Recorder Office Spec II	14.0	14.0	14.0	0.0	
	X17 Exec Assistant I-ACE	1.0	1.0	1.0	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	7.0	7.0	7.0	0.0	
	F56 Clerk-Recorder Office Spec II	2.0	2.0	2.0	0.0	
5657	County Recorder Fund 0024					
	G50 Information Sys Tech II	1.0	1.0	0.0	-1.0	
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	
	G11 Information Systems Mgr III	0.0	1.0	1.0	1.0	
	G12 Information Systems Manager II	1.0	1.0	1.0	0.0	
	G3B County Clk/Rec Info Sys Mgr	1.0	0.0	0.0	-1.0	
5659	County Recorder Fund 0027					
	D58 Recordable Documents Indexer	1.0	1.0	1.0	0.0	
	F34 Recordable Document Tech	1.0	1.0	1.0	0.0	
114		Total	73.0	73.0	66.0	-7.0
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	



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 2011 Positions		FY 2012	2011	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
D51	Office Specialist I	0.0	0.0	0.0	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	2.0	1.0	
D95	Supv Account Clerk I	2.0	2.0	0.0	-2.0	
D97	Account Clerk II	8.0	8.0	7.0	-1.0	
D98	Account Clerk I	6.0	6.0	4.0	-2.0	
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	
G51	Information Sys Tech I	0.0	0.0	0.0	0.0	
V31	Office Specialist III-U	1.0	1.0	1.0	0.0	
V32	Supv Revenue Collections Ofc	2.0	3.0	3.0	1.0	
V33	Office Specialist II-U	2.0	2.0	2.0	0.0	
V34	Senior Revenue Collections Ofc	5.0	5.0	4.0	-1.0	
V35	Revenue Collections Officer	28.0	31.0	32.0	4.0	
V3C	Revenue Collections Officer-U	7.0	7.0	7.0	0.0	
V3D	Sr Revenue Collections Ofc-U	1.0	1.0	1.0	0.0	
X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0	
X56	Supv Revenue Collections Ofc-U	1.0	1.0	1.0	0.0	
148		Total	92.0	96.0	92.0	0.0
Finance		Total	310.0	314.0	291.0	-19.0
Finance and Government Operations		Total	1,882.3	1,871.8	1,803.3	-78.9



Public Safety and Justice

Agency Name							Amount Change from FY 2011 Approved
Budget Unit Number and Name							
Cost Center Number and Name							
Index Number and Name		FY 2011 Positions		FY 2012			
Job Class Code and Title		Approved	Adjusted	Final			
Law And Justice Agency							
202	District Attorney Department						
3810	HiTech React Grant Fund 0001						
	F07 Legal Process Officer	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		
	G81 Storekeeper	0.0	0.0	0.0	0.0		
	H17 Utility Worker	0.0	0.0	0.0	0.0		
	J44 Investigative Graphic/Media Sp	0.0	0.0	0.0	0.0		
	M20 Facilities Maintenance Rep	0.0	0.0	0.0	0.0		
	M3A Records Retention Driver	0.0	0.0	0.0	0.0		
	U20 Attorney IV-District Attorney	0.0	0.0	0.0	0.0		
	U24 Attorney II-District Attorney	0.0	0.0	0.0	0.0		
	U25 Attorney I-District Attorney	0.0	0.0	0.0	0.0		
	V22 Consumer Affairs Invest II	0.0	0.0	0.0	0.0		
	V23 Consumer Affairs Coord	0.0	0.0	0.0	0.0		
	V67 Criminalist III	0.0	0.0	0.0	0.0		
	V73 Sr Paralegal	0.0	0.0	0.0	0.0		
	V75 Criminal Investigator III	0.0	0.0	0.0	0.0		
	V76 Criminal Investigator II	0.0	0.0	0.0	0.0		
	W51 Confidential Secretary-ACE-U	0.0	0.0	0.0	0.0		
	X09 Sr Office Specialist	0.0	0.0	0.0	0.0		
3820	Laboratory Of Criminalistics Fund 0001						
	B2P Admin Support Officer II	1.0	1.0	1.0	0.0		
	G29 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		
	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	38.0	38.0	39.0	1.0		
	V68 Criminalist II	4.0	4.0	4.0	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		



Public Safety and Justice (Continued)

Agency Name					Amount Change from FY 2011	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2011 Positions		FY 2012		
Job Class Code and Title		Approved	Adjusted	Final		
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	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	5.0	6.0	6.0	1.0	
D11	Transcriptionist	5.0	5.0	5.0	0.0	
D49	Office Specialist II	4.0	4.0	4.0	0.0	
D51	Office Specialist I	3.0	2.0	2.0	-1.0	
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	19.0	19.0	19.0	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	32.0	32.0	32.0	0.0	
F37	Justice Systems Clerk II	7.0	5.0	5.0	-2.0	
F38	Justice Systems Clerk - I	28.0	28.0	29.0	1.0	
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	
W51	Confidential Secretary-ACE-U	1.0	1.0	1.0	0.0	
X09	Sr Office Specialist	1.0	1.0	1.0	0.0	
3833	Paralegal Services Fund 0001					
V73	Sr Paralegal	26.5	26.5	26.5	0.0	
V82	Supervising Paralegal	1.0	1.0	1.0	0.0	
W70	Sr Paralegal-U	1.0	1.0	1.0	0.0	
3834	Legal Spt Svcs Fund 0001					
V71	Chief Investigator Dist Atty	1.0	1.0	1.0	0.0	
V75	Criminal Investigator III	9.0	9.0	8.0	-1.0	
V76	Criminal Investigator II	77.0	75.0	58.0	-19.0	
V7A	Asst Chief Investigator, DA	1.0	1.0	1.0	0.0	
3836	Attorneys Fund 0001					
U20	Attorney IV-District Attorney	145.5	145.5	146.5	1.0	
U21	Attorney III-District Attorney	12.0	12.0	12.0	0.0	



Public Safety and Justice (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2011 Positions		FY 2012	2011	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	U24	Attorney II-District Attorney	4.0	4.0	4.0	0.0
	U25	Attorney I-District Attorney	1.5	1.5	1.5	0.0
	W35	Attorney I-District Attorney-U	1.0	1.0	1.0	0.0
202		Total	494.5	490.5	475.5	-19.0
204	Public Defender					
3500	Public Defender Fund 0001					
	A93	Public Defender-U	1.0	1.0	1.0	0.0
	A94	Asst Public Defender	3.0	3.0	3.0	0.0
	B1P	Mgmt Analyst	1.0	1.0	1.0	0.0
	B2K	Admin Serv Mgr III-2D	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	1.0	1.0	1.0
	B77	Accountant III	0.0	0.0	0.0	0.0
	B78	Accountant II	0.0	0.0	0.0	0.0
	C76	Office Mgmt Coord	1.0	0.0	0.0	-1.0
	D05	Supv Legal Clerk	0.0	0.0	0.0	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	5.0	5.0	5.0	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	17.0	17.0	17.0	0.0
	F16	Legal Clerk Trainee	0.0	0.0	0.0	0.0
	F38	Justice Systems Clerk - I	1.0	1.0	1.0	0.0
	G12	Information Systems Manager II	1.0	1.0	1.0	0.0
	G28	Information Systems Analyst II	3.0	3.0	3.0	0.0
	U15	Attorney IV- Public Defender	71.0	71.0	71.0	0.0
	U16	Attorney III-Public Defender	8.0	8.0	8.0	0.0
	U17	Attorney II-Public Defender	5.0	8.0	8.0	3.0
	U18	Attorney I-Public Defender	3.0	0.0	1.0	-2.0
	V64	Office Specialist I-U	0.5	0.5	0.0	-0.5
	V73	Sr Paralegal	21.0	21.0	21.0	0.0
	V74	Paralegal	2.0	2.0	2.0	0.0
	V78	Public Defender Invest II	22.0	22.0	22.0	0.0
	V79	Public Defender Invest I	0.0	0.0	0.0	0.0
	V81	Chief Public Defender Invest	1.0	1.0	1.0	0.0
	V82	Supervising Paralegal	1.0	1.0	1.0	0.0
	V96	Supv Public Defender Invest	1.0	1.0	0.0	-1.0
	W51	Confidential Secretary-ACE-U	1.0	1.0	1.0	0.0
	W5P	Attorney IV Public Defender-U	1.0	0.0	0.0	-1.0
	W8P	Attorney I Public Defender-U	3.0	3.0	0.0	-3.0
	X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0
3501	Alternate Public Defender Fund 0001					



Public Safety and Justice (Continued)

Agency Name					Amount Change from FY 2011	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2011 Positions		FY 2012		
Job Class Code and Title		Approved	Adjusted	Final		
	A94 Asst Public Defender	1.0	1.0	1.0	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	
	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	4.5	4.5	4.5	0.0	
204	Total	221.0	220.0	216.5	-4.5	
210	Office Of Pretrial Services					
3590	Office Of Pretrial Svcs Fund 0001					
	B2N Admin Support Officer III	1.0	1.0	1.0	0.0	
	B69 Dir of Pre-Trial Release	1.0	1.0	1.0	0.0	
	D09 Office Specialist III	1.0	1.0	1.0	0.0	
	E89 Pretrial Services Tech	2.0	2.0	2.0	0.0	
	F37 Justice Systems Clerk II	6.0	6.0	6.0	0.0	
	G12 Information Systems Manager II	1.0	1.0	1.0	0.0	
	V40 Pretrial Program Mgt Spec	1.0	0.0	0.0	-1.0	
	V41 Pretrial Services Officer II	19.6	19.6	16.0	-3.6	
	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	0.0	0.0	0.0	0.0	
	X17 Exec Assistant I-ACE	1.0	1.0	1.0	0.0	
210	Total	41.6	40.6	37.0	-4.6	
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	
	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	
	B1L Mgmt Analysis Prog Mgr I	0.0	0.0	0.0	0.0	
	B1N Sr Mgmt Analyst	1.0	1.0	1.0	0.0	
	B1P Mgmt Analyst	0.0	0.0	0.0	0.0	
	B1R Assoc Mgmt Analyst B	0.0	0.0	0.0	0.0	
	B1T Assoc Mgmt Analyst A	0.0	0.0	0.0	0.0	
	B1W Mgmt Aide	0.0	0.0	0.0	0.0	
	B2J Admin Services Mgr II	0.0	0.0	0.0	0.0	
	B2K Admin Serv Mgr III-2D	0.0	0.0	0.0	0.0	
	B2L Admin Services Mgr I	0.0	0.0	0.0	0.0	
	B3N Program Mgr II	0.0	0.0	0.0	0.0	
	B76 Sr Accountant	0.0	0.0	0.0	0.0	
	B90 Chief Fiscal Officer-SSA	0.0	0.0	0.0	0.0	
	B96 Dept Fiscal Officer	0.0	0.0	0.0	0.0	
	C29 Exec Assistant I	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 2011 Positions		FY 2012	2011	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	C60 Admin Assistant	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	
	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	
	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	1.0	1.0	1.0	0.0	
	U64 Deputy Sheriff	1.0	1.0	1.0	0.0	
	U81 Captain-U	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	
	B77 Accountant III	1.0	1.0	1.0	0.0	
	B96 Dept Fiscal Officer	1.0	1.0	1.0	0.0	
	D41 Law Enforcement Records Supv	5.0	5.0	4.0	-1.0	
	D42 Law Enforcement Records Tech	42.0	42.0	39.0	-3.0	
	D43 Law Enforcement 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	4.0	4.0	4.0	0.0	
	D63 Law Enforcement Records Spec	8.0	8.0	8.0	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	10.0	9.0	9.0	-1.0	
	G12 Information Systems Manager II	2.0	2.0	2.0	0.0	
	G14 Information Systems Manager I	4.0	4.0	4.0	0.0	
	G28 Information Systems Analyst II	3.0	3.0	3.0	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	67.0	-1.0	



Public Safety and Justice (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2011 Positions		FY 2012	2011	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	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	
	V43 Latent Fingerprint Exam II	0.0	1.0	1.0	1.0	
	V44 Latent Fingerprint Exam I	1.0	0.0	0.0	-1.0	
	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	1.0	1.0	1.0	0.0	
	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	6.0	6.0	5.0	-1.0	
	D43 Law Enforcement Clerk	5.0	5.0	4.0	-1.0	
	D51 Office Specialist I	1.0	1.0	0.0	-1.0	
	D63 Law Enforcement Records Spec	1.0	1.0	1.0	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	
	H51 Special Qualifications Worker	1.0	0.0	0.0	-1.0	
	U55 Captain	4.0	4.0	4.0	0.0	
	U58 Sheriff's Lieutenant	4.0	4.0	5.0	1.0	
	U61 Sheriff's Sergeant	26.0	26.0	27.0	1.0	
	U64 Deputy Sheriff	202.0	200.0	194.0	-8.0	
	U6D Sheriff'S Sergeant	12.0	12.0	12.0	0.0	
	V6A Deputy Sheriff-U	2.0	0.0	0.0	-2.0	
	W1P Mgmt Analyst-U	1.0	1.0	1.0	0.0	
23004	Services Bureau Fund 0001					
	B1P Mgmt Analyst	2.0	2.0	0.0	-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	
	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	26.0	26.0	26.0	0.0	
	U55 Captain	3.0	3.0	3.0	0.0	
	U58 Sheriff's Lieutenant	4.0	4.0	4.0	0.0	
	U61 Sheriff's Sergeant	38.0	38.0	36.0	-2.0	
	U64 Deputy Sheriff	193.0	193.0	189.0	-4.0	
	U84 Sheriff Corr Officer	39.0	39.0	38.0	-1.0	
	V43 Latent Fingerprint Exam II	0.0	0.0	0.0	0.0	



Public Safety and Justice (Continued)

Agency Name					Amount		
Budget Unit Number and Name					Change		
Cost Center Number and Name					from FY		
Index Number and Name		FY 2011 Positions		FY 2012	2011		
Job Class Code and Title		Approved	Adjusted	Final	Approved		
	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	831.0	825.0	804.0	-27.0
235	Sheriff's Doc Contract						
3133	Inmate Screening Unit Fund 0001						
	T74	Sheriff's Correctional Sergeant	1.0	1.0	1.0	0.0	
23503	Main Jail Complex Fund 0001						
	T74	Sheriff's Correctional Sergeant	9.0	9.0	9.0	0.0	
	T84	Sheriff's Correctional Dep	28.0	28.0	24.0	-4.0	
	U57	Corr Sergeant	0.0	0.0	0.0	0.0	
	U84	Sheriff Corr Officer	295.0	295.0	295.0	0.0	
3136	Elmwood Men's Facility Fund 0001						
	T74	Sheriff's Correctional Sergeant	14.0	14.0	14.0	0.0	
	T84	Sheriff's Correctional Dep	21.0	21.0	2.0	-19.0	
	U84	Sheriff Corr Officer	305.0	303.0	302.0	-3.0	
3135	Classification Fund 0001						
	T74	Sheriff's Correctional Sergeant	3.0	3.0	3.0	0.0	
	U84	Sheriff Corr Officer	20.0	20.0	20.0	0.0	
3146	Inmate Progs-Psp Fund 0001						
	T74	Sheriff's Correctional Sergeant	2.0	2.0	2.0	0.0	
	T84	Sheriff's Correctional Dep	2.0	2.0	0.0	-2.0	
	U84	Sheriff Corr Officer	9.0	9.0	11.0	2.0	
3112	Internal Affairs Fund 0001						
	T74	Sheriff's Correctional Sergeant	2.0	2.0	3.0	1.0	
235			Total	711.0	709.0	686.0	-25.0
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	1.0	1.0	1.0	0.0	
	C29	Exec Assistant I	2.0	2.0	1.0	-1.0	
	D43	Law Enforcement Clerk	0.0	0.0	0.0	0.0	
	T54	Sheriff's Correctional Capt	1.0	1.0	1.0	0.0	
	U30	Admin Services Mgr-Corr	1.0	1.0	0.0	-1.0	
	W51	Confidential Secretary-ACE-U	1.0	1.0	1.0	0.0	
3406	Academy Fund 0001						
	U63	Corr Officer Cadet	50.0	50.0	50.0	0.0	
24002	Administrative Services Bureau Fund 0001						
	B1H	Mgmt Anal Prog Mgr III	0.0	0.0	0.0	0.0	
	B2Z	Sr Mgmt Info Systems Analyst-U	1.0	1.0	1.0	0.0	



Public Safety and Justice (Continued)

Agency Name					Amount Change from FY 2011	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2011 Positions		FY 2012		
Job Class Code and Title		Approved	Adjusted	Final		
	B76 Sr Accountant	1.0	1.0	1.0	0.0	
	B77 Accountant III	1.0	1.0	2.0	1.0	
	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	8.0	-1.0	
	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	
	T58 Sheriff's Correction Lt	0.0	0.0	1.0	1.0	
	X12 Office Specialist III-ACE	1.0	1.0	1.0	0.0	
24003	Main Jail Complex Fund 0001					
	B2P Admin Support Officer II	1.0	1.0	1.0	0.0	
	C29 Exec Assistant I	1.0	1.0	1.0	0.0	
	D09 Office Specialist III	1.0	1.0	1.0	0.0	
	D49 Office Specialist II	1.0	1.0	1.0	0.0	
	G70 Supv Custody Support Assistant	1.0	1.0	1.0	0.0	
	G72 Inmate Law Library Coord	1.0	1.0	1.0	0.0	
	G74 Custody Support Assistant	35.0	35.0	32.0	-3.0	
	P67 Rehabilitation Counselor	0.0	0.0	0.0	0.0	
	T54 Sheriff's Correctional Capt	1.0	1.0	1.0	0.0	
	T58 Sheriff's Correction Lt	3.0	3.0	3.0	0.0	
	U84 Sheriff Corr Officer	0.0	0.0	0.0	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	0.0	-1.0	
	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	1.0	-1.0	
	G74 Custody Support Assistant	24.0	24.0	20.0	-4.0	
	T54 Sheriff's Correctional Capt	1.0	1.0	1.0	0.0	
	T58 Sheriff's Correction Lt	4.0	4.0	4.0	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	24.0	24.0	24.0	0.0	
	D43 Law Enforcement Clerk	5.0	5.0	4.0	-1.0	
	D51 Office Specialist I	2.0	2.0	2.5	0.5	
	D63 Law Enforcement Records Spec	4.0	4.0	4.0	0.0	
3435	Classification Fund 0001					
	D43 Law Enforcement Clerk	8.0	4.0	4.0	-4.0	
	T58 Sheriff's Correction Lt	1.0	1.0	1.0	0.0	
	U84 Sheriff Corr Officer	0.0	0.0	0.0	0.0	



Public Safety and Justice (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2011 Positions		FY 2012	2011	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
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	3.0	2.0	2.0	-1.0	
	G74 Custody Support Assistant	3.0	2.0	2.0	-1.0	
	X91 Rehabilitation Officer II	7.0	7.0	7.0	0.0	
	X92 Rehabilitation Officer I	2.0	2.0	1.0	-1.0	
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	2.0	2.0	2.0	0.0	
	G77 Warehouse Materials Handler	2.0	2.0	2.0	0.0	
	G80 Supv Storekeeper	0.0	1.0	1.0	1.0	
	G81 Storekeeper	1.0	1.0	1.0	0.0	
	H39 Asst Dir Food Services	2.0	2.0	2.0	0.0	
	H56 Head Cook	2.0	2.0	2.0	0.0	
	H59 Cook II	10.0	10.0	9.0	-1.0	
	H60 Cook I	9.0	9.0	8.0	-1.0	
	H63 Baker	4.0	3.0	3.0	-1.0	
	H64 Dietetic Assistant	5.0	5.0	4.0	-1.0	
	H68 Food Service Worker-Corr	35.0	35.0	32.0	-3.0	
	N94 Institutional Maintenance Engr	1.0	1.0	1.0	0.0	
	R20 Dietitian II-Cema	2.0	1.0	1.0	-1.0	
	S3Z Correctional Food Svc Dir	1.0	1.0	1.0	0.0	
	T54 Sheriff's Correctional Capt	1.0	1.0	1.0	0.0	
3412	Internal Affairs Fund 0001					
	X19 Admin Assistant-ACE	1.0	1.0	1.0	0.0	
240		Total	322.0	315.0	297.5	-24.5
246	Probation Department					
3710	Information Services Fund 0001					
	A97 Dir, Info Systems - Probation	1.0	1.0	1.0	0.0	
	B1W Mgmt Aide	1.0	1.0	1.0	0.0	
	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	5.0	5.0	5.0	0.0	
	G38 Information Systems Tech III	2.0	2.0	2.0	0.0	
3720	Administrative Svcs Fund 0001					
	A80 Chief Prob & Corr Officer-U	1.0	1.0	1.0	0.0	
	A82 Deputy Chief Probation Officer	0.0	1.0	1.0	1.0	
	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	



Public Safety and Justice (Continued)

Agency Name					Amount Change from FY 2011	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2011 Positions		FY 2012		
Job Class Code and Title		Approved	Adjusted	Final		
B1N	Sr Mgmt Analyst	3.0	3.0	3.0	0.0	
B1P	Mgmt Analyst	2.0	2.0	2.0	0.0	
B1R	Assoc Mgmt Analyst B	1.0	1.0	1.0	0.0	
B1W	Mgmt Aide	1.0	1.0	1.0	0.0	
B23	Sr Training & Staff Developmnt	1.0	1.0	1.0	0.0	
B2N	Admin Support Officer III	1.0	1.0	1.0	0.0	
B2P	Admin Support Officer II	2.0	2.0	2.0	0.0	
B2X	Assoc Trng Staff Dev Spec I	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	1.0	1.0	0.0	-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	
D09	Office Specialist III	3.0	3.0	3.0	0.0	
D34	Supv Clerk	1.0	1.0	1.0	0.0	
D5D	Human Resources Asst II	4.0	4.0	4.0	0.0	
D67	Supv Personnel Services Clerk	1.0	1.0	1.0	0.0	
D96	Accountant Assistant	2.0	2.0	2.0	0.0	
D97	Account Clerk II	8.0	8.0	8.0	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	
G76	Sr Warehouse Materials Handler	4.0	4.0	3.0	-1.0	
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	1.0	1.0	0.0	
U64	Deputy Sheriff	0.0	0.0	0.0	0.0	
X09	Sr Office Specialist	2.0	3.0	3.0	1.0	
X15	Exec Assistant II-ACE	1.0	1.0	1.0	0.0	
X17	Exec Assistant I-ACE	2.0	2.0	2.0	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	1.0	-1.0	
X48	Supv Probation Officer	1.0	1.0	1.0	0.0	
3722	Staff Training Fund 0001					
	C60	Admin Assistant	0.0	1.0	1.0	1.0
	X48	Supv Probation Officer	1.0	1.0	1.0	0.0
	X50	Deputy Probation Officer III	1.0	1.0	1.0	0.0
24615	Administrative Division Fund 0001					
	A80	Chief Prob & Corr Officer-U	0.0	0.0	0.0	0.0
	A82	Deputy Chief Probation Officer	0.0	0.0	0.0	0.0



Public Safety and Justice (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2011 Positions		FY 2012	2011	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
B1D	Mgmt Analyst-ACE	0.0	0.0	0.0	0.0	
B1J	Mgmt Anal Prog Mgr II	0.0	0.0	0.0	0.0	
B1N	Sr Mgmt Analyst	0.0	0.0	0.0	0.0	
B1P	Mgmt Analyst	0.0	0.0	0.0	0.0	
B1R	Assoc Mgmt Analyst B	0.0	0.0	0.0	0.0	
B1W	Mgmt Aide	0.0	0.0	0.0	0.0	
B23	Sr Training & Staff Developmnt	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	
B2X	Assoc Trng Staff Dev Spec I	0.0	0.0	0.0	0.0	
B3F	Admin Services Mgr II-Ace	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	
B6P	Admin Services Mgr Probation	0.0	0.0	0.0	0.0	
B76	Sr Accountant	0.0	0.0	0.0	0.0	
B77	Accountant III	0.0	0.0	0.0	0.0	
B78	Accountant II	0.0	0.0	0.0	0.0	
B96	Dept Fiscal Officer	0.0	0.0	0.0	0.0	
C60	Admin Assistant	0.0	0.0	0.0	0.0	
D09	Office Specialist III	5.0	4.0	4.0	-1.0	
D11	Transcriptionist	1.0	1.0	1.0	0.0	
D34	Supv Clerk	4.0	4.0	4.0	0.0	
D42	Law Enforcement Records Tech	0.0	0.0	0.0	0.0	
D43	Law Enforcement Clerk	1.0	1.0	0.0	-1.0	
D49	Office Specialist II	0.0	0.0	0.0	0.0	
D5D	Human Resources Asst II	0.0	0.0	0.0	0.0	
D67	Supv Personnel Services Clerk	0.0	0.0	0.0	0.0	
D94	Supv Account Clerk II	1.0	1.0	1.0	0.0	
D96	Accountant Assistant	0.0	0.0	0.0	0.0	
D97	Account Clerk II	0.0	0.0	0.0	0.0	
E19	Probation Community Worker	11.0	11.0	8.0	-3.0	
F37	Justice Systems Clerk II	24.5	24.5	24.5	0.0	
F38	Justice Systems Clerk - I	19.0	19.0	19.0	0.0	
F3A	Juv. Probation Records Suprv	0.0	0.0	0.0	0.0	
G76	Sr Warehouse Materials Handler	0.0	0.0	0.0	0.0	
G81	Storekeeper	0.0	0.0	0.0	0.0	
H3A	Probation Food Services Mgr	0.0	0.0	0.0	0.0	
H80	Laundry Services Supervisor	0.0	0.0	0.0	0.0	
H84	Laundry Worker II	0.0	0.0	0.0	0.0	
M20	Facilities Maintenance Rep	0.0	0.0	0.0	0.0	
Q40	Law Enforcement Clerk-U	0.0	0.0	0.0	0.0	
U64	Deputy Sheriff	0.0	0.0	0.0	0.0	
X09	Sr Office Specialist	0.0	0.0	0.0	0.0	
X15	Exec Assistant II-ACE	0.0	0.0	0.0	0.0	
X17	Exec Assistant I-ACE	0.0	0.0	0.0	0.0	



Public Safety and Justice (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2011 Positions		FY 2012	2011	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	X19 Admin Assistant-ACE	0.0	0.0	0.0	0.0	
	X25 Supv Group Counselor I	0.0	0.0	0.0	0.0	
	X27 Sr Group Counselor	1.0	1.0	1.0	0.0	
	X44 Probation Mgr	2.0	2.0	2.0	0.0	
	X48 Supv Probation Officer	16.0	16.0	16.0	0.0	
	X50 Deputy Probation Officer III	128.5	128.5	128.5	0.0	
	X52 Deputy Probation Officer II	10.0	10.0	10.0	0.0	
	X53 Deputy Probation Officer I	3.0	3.0	3.0	0.0	
24616	Probation Svcs Div Fund 0001					
	A82 Deputy Chief Probation Officer	1.0	1.0	1.0	0.0	
	B2N Admin Support Officer III	1.0	1.0	1.0	0.0	
	C60 Admin Assistant	0.0	0.0	0.0	0.0	
	D09 Office Specialist III	1.0	1.0	1.0	0.0	
	D34 Supv Clerk	1.0	1.0	0.0	-1.0	
	D43 Law Enforcement Clerk	1.0	1.0	0.0	-1.0	
	E19 Probation Community Worker	10.0	10.0	6.0	-4.0	
	F37 Justice Systems Clerk II	8.0	8.0	8.0	0.0	
	F38 Justice Systems Clerk - I	14.5	14.5	13.5	-1.0	
	Q40 Law Enforcement Clerk-U	1.0	0.0	0.0	-1.0	
	W85 Deputy Probation Officer III-U	0.5	0.0	0.0	-0.5	
	X19 Admin Assistant-ACE	1.0	1.0	1.0	0.0	
	X27 Sr Group Counselor	0.0	0.0	0.0	0.0	
	X44 Probation Mgr	4.0	3.0	3.0	-1.0	
	X48 Supv Probation Officer	15.0	15.0	15.0	0.0	
	X50 Deputy Probation Officer III	100.0	100.0	97.5	-2.5	
	X52 Deputy Probation Officer II	22.5	22.5	22.5	0.0	
	X53 Deputy Probation Officer I	4.0	4.0	4.0	0.0	
24617	Institution Services Division					
	A82 Deputy Chief Probation Officer	1.0	1.0	1.0	0.0	
	A97 Dir, Info Systems - Probation	0.0	0.0	0.0	0.0	
	B1W Mgmt Aide	0.0	0.0	0.0	0.0	
	C60 Admin Assistant	1.0	1.0	1.0	0.0	
	D34 Supv Clerk	1.0	1.0	1.0	0.0	
	D42 Law Enforcement Records Tech	2.0	2.0	2.0	0.0	
	D43 Law Enforcement Clerk	8.0	7.0	7.0	-1.0	
	D49 Office Specialist II	0.0	1.0	1.0	1.0	
	F37 Justice Systems Clerk II	4.0	4.0	4.0	0.0	
	F38 Justice Systems Clerk - I	8.0	7.0	6.0	-2.0	
	F3A Juv. Probation Records Suprv	1.0	1.0	1.0	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	
	G28 Information Systems Analyst II	0.0	0.0	0.0	0.0	
	G38 Information Systems Tech III	0.0	0.0	0.0	0.0	
	H56 Head Cook	1.0	1.0	1.0	0.0	
	H59 Cook II	4.0	4.0	4.0	0.0	



Public Safety and Justice (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2011 Positions		FY 2012	2011	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
H60	Cook I	6.0	6.0	6.0	0.0	
H66	Food Service Worker II	14.0	18.0	18.0	4.0	
H67	Food Service Worker I	6.0	2.0	2.0	-4.0	
M05	Bldg Ops Supv	1.0	1.0	1.0	0.0	
M20	Facilities Maintenance Rep	1.0	1.0	0.0	-1.0	
X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0	
X20	Supv Probation Counselor	9.0	9.0	8.0	-1.0	
X22	Probation Counselor II	68.0	68.0	63.0	-5.0	
X23	Probation Counselor I	3.0	3.0	3.0	0.0	
X25	Supv Group Counselor I	18.0	18.0	16.0	-2.0	
X27	Sr Group Counselor	181.0	181.0	156.0	-25.0	
X28	Group Counselor II	29.0	29.0	28.0	-1.0	
X29	Group Counselor I	1.0	1.0	1.0	0.0	
X44	Probation Mgr	3.0	3.0	3.0	0.0	
X54	Probation Assistant II	15.0	15.0	14.0	-1.0	
X55	Probation Assistant I	4.0	4.0	4.0	0.0	
246		Total	886.5	885.0	831.5	-55.0
293	Med Exam-Coroner Fund 0001					
3750	Med-Exam/Coroner Fund 0001					
B2R	Admin Support Officer I	1.0	1.0	1.0	0.0	
D09	Office Specialist III	2.0	2.0	2.0	0.0	
D87	Medical Transcriptionist	1.0	1.0	1.0	0.0	
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	3,526.6	3,504.1	3,367.0	-159.6
Public Safety and Justice		Total	3,526.6	3,504.1	3,367.0	-159.6



Children, Seniors and Families

Agency Name								Amount
Budget Unit Number and Name								Change
Cost Center Number and Name								from FY
Index Number and Name				FY 2011 Positions		FY 2012		2011
Job Class Code and Title		Approved	Adjusted	Final		Approved		
Social Services Agency								
200	Dept Of Child Support Services							
3800	Child Support Svcs Fund 0001							
	A43	Chief Attorney, DCSS	1.0	1.0	0.0			-1.0
	B1N	Sr Mgmt Analyst	1.0	1.0	0.0			-1.0
	B1P	Mgmt Analyst	3.0	3.0	0.0			-3.0
	B2G	Operations Mgr, Child Spt Svcs	1.0	0.0	0.0			-1.0
	B2K	Admin Serv Mgr III-2D	1.0	1.0	0.0			-1.0
	B2R	Admin Support Officer I	1.0	1.0	0.0			-1.0
	B3N	Program Mgr II	1.0	0.0	0.0			-1.0
	B3P	Program Mgr I	1.0	1.0	0.0			-1.0
	B4S	Div Mgr, Child Spt Svc	0.0	0.0	0.0			0.0
	B76	Sr Accountant	1.0	1.0	0.0			-1.0
	B77	Accountant III	2.0	2.0	0.0			-2.0
	B78	Accountant II	2.0	2.0	0.0			-2.0
	B96	Dept Fiscal Officer	1.0	1.0	0.0			-1.0
	C19	Exec Assistant II	1.0	1.0	0.0			-1.0
	C76	Office Mgmt Coord	1.0	1.0	0.0			-1.0
	D05	Supv Legal Clerk	1.0	1.0	0.0			-1.0
	D09	Office Specialist III	17.0	17.0	0.0			-17.0
	D49	Office Specialist II	4.0	4.0	0.0			-4.0
	D51	Office Specialist I	8.0	8.0	0.0			-8.0
	D5D	Human Resources Asst II	2.0	2.0	0.0			-2.0
	D60	Clerical Office Supv	1.0	1.0	0.0			-1.0
	D64	Supv Legal Secretary I	1.0	1.0	0.0			-1.0
	D66	Legal Secretary II	5.0	5.0	0.0			-5.0
	D70	Legal Secretary I	3.0	3.0	0.0			-3.0
	D74	Legal Secretary Trainee	2.0	2.0	0.0			-2.0
	D94	Supv Account Clerk II	1.0	1.0	0.0			-1.0
	D97	Account Clerk II	3.0	3.0	0.0			-3.0
	E28	Messenger Driver	2.0	2.0	0.0			-2.0
	E84	Supv Family Support Officer	10.0	10.0	0.0			-10.0
	E85	Child Support Officer II	119.0	119.0	0.0			-119.0
	E86	Child Support Officer I	5.0	5.0	0.0			-5.0
	E88	Senior Child Support Officer	18.0	18.0	0.0			-18.0
	E90	Child Support Specialist	19.0	19.0	0.0			-19.0
	F07	Legal Process Officer	3.0	3.0	0.0			-3.0
	F14	Legal Clerk	22.5	22.5	0.0			-22.5
	F19	Child Support Doc Examiner	5.0	5.0	0.0			-5.0
	G89	Call Center Coordinator	1.0	1.0	0.0			-1.0
	H17	Utility Worker	1.0	1.0	0.0			-1.0
	Q24	Dir Dept of Child Supp Svcs	1.0	1.0	0.0			-1.0
	U71	Attorney IV-Child Spt Svc	13.0	13.0	0.0			-13.0
3802	DCSS Elect Data Proc Fund 0001							
	G11	Information Systems Mgr III	1.0	1.0	0.0			-1.0



Children, Seniors and Families (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2011 Positions		FY 2012	2011	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	G12	Information Systems Manager II	2.0	2.0	0.0	-2.0
	G28	Information Systems Analyst II	2.0	2.0	0.0	-2.0
	G38	Information Systems Tech III	1.0	1.0	0.0	-1.0
3804	DCSS Exp - Admin Fund 0193					
	A43	Chief Attorney, DCSS	0.0	0.0	1.0	1.0
	B1N	Sr Mgmt Analyst	0.0	0.0	1.0	1.0
	B1P	Mgmt Analyst	0.0	0.0	2.0	2.0
	B2K	Admin Serv Mgr III-2D	0.0	0.0	1.0	1.0
	B2R	Admin Support Officer I	0.0	0.0	1.0	1.0
	B3P	Program Mgr I	0.0	0.0	1.0	1.0
	B4S	Div Mgr, Child Spt Svc	0.0	0.0	2.0	2.0
	B76	Sr Accountant	0.0	0.0	1.0	1.0
	B77	Accountant III	0.0	0.0	2.0	2.0
	B78	Accountant II	0.0	0.0	2.0	2.0
	B96	Dept Fiscal Officer	0.0	0.0	1.0	1.0
	C19	Exec Assistant II	0.0	0.0	1.0	1.0
	C76	Office Mgmt Coord	0.0	0.0	1.0	1.0
	D05	Supv Legal Clerk	0.0	0.0	1.0	1.0
	D09	Office Specialist III	0.0	0.0	17.0	17.0
	D49	Office Specialist II	0.0	0.0	4.0	4.0
	D51	Office Specialist I	0.0	0.0	8.0	8.0
	D5D	Human Resources Asst II	0.0	0.0	1.0	1.0
	D60	Clerical Office Supv	0.0	0.0	1.0	1.0
	D64	Supv Legal Secretary I	0.0	0.0	1.0	1.0
	D66	Legal Secretary II	0.0	0.0	5.0	5.0
	D70	Legal Secretary I	0.0	0.0	3.0	3.0
	D74	Legal Secretary Trainee	0.0	0.0	2.0	2.0
	D94	Supv Account Clerk II	0.0	0.0	0.0	0.0
	D97	Account Clerk II	0.0	0.0	3.0	3.0
	E28	Messenger Driver	0.0	0.0	2.0	2.0
	E84	Supv Family Support Officer	0.0	0.0	10.0	10.0
	E85	Child Support Officer II	0.0	0.0	116.0	116.0
	E86	Child Support Officer I	0.0	0.0	5.0	5.0
	E88	Senior Child Support Officer	0.0	0.0	18.0	18.0
	E90	Child Support Specialist	0.0	0.0	19.0	19.0
	F07	Legal Process Officer	0.0	0.0	1.0	1.0
	F14	Legal Clerk	0.0	0.0	21.5	21.5
	F19	Child Support Doc Examiner	0.0	0.0	5.0	5.0
	G89	Call Center Coordinator	0.0	0.0	1.0	1.0
	H17	Utility Worker	0.0	0.0	1.0	1.0
	Q24	Dir Dept of Child Supp Svs	0.0	0.0	1.0	1.0
	U71	Attorney IV-Child Spt Svc	0.0	0.0	12.0	12.0
3805	DCSS Exp - Electronic Data Processing Fund 0193					
	G11	Information Systems Mgr III	0.0	0.0	1.0	1.0
	G12	Information Systems Manager II	0.0	0.0	2.0	2.0



Children, Seniors and Families (Continued)

Agency Name					Amount Change from FY 2011	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2011 Positions		FY 2012		
Job Class Code and Title		Approved	Adjusted	Final		
	G28	Information Systems Analyst II	0.0	0.0	2.0	2.0
	G38	Information Systems Tech III	0.0	0.0	1.0	1.0
200		Total	291.5	289.5	281.5	-10.0
502	Social Services Agency					
	50201	Agency Office Admin Fund 0001				
	A2N	Dir of Info Systems-SSA	0.0	0.0	0.0	0.0
	A2S	Dir Adult And Aging Services	0.0	0.0	0.0	0.0
	A2V	Dir Family & Children Services	0.0	0.0	0.0	0.0
	A3A	Dir, Dev & Ops Planning-SSA	0.0	0.0	0.0	0.0
	A3D	Dir, I, A & R Center SVCS-SSA	0.0	0.0	0.0	0.0
	A3E	SSA Deputy Dir, Administration	1.0	1.0	1.0	0.0
	A3F	SSA Dep Director, Operations	1.0	1.0	1.0	0.0
	A6A	Sr Financial Analyst	0.0	0.0	0.0	0.0
	A6B	Financial Analyst II	0.0	0.0	0.0	0.0
	A6C	Financial Analyst I	0.0	0.0	0.0	0.0
	A73	Public Administrator/Guardian	0.0	0.0	0.0	0.0
	A74	Asst Dir Famil & Children Svcs	0.0	0.0	0.0	0.0
	A78	Dir Empl & Benefits Services	0.0	0.0	0.0	0.0
	A86	Dir Social Services Agency	0.0	1.0	1.0	1.0
	A98	Asst Dir, Employment & Benefit	0.0	0.0	0.0	0.0
	B1E	Sr Mgmt Analyst-ACE	1.0	1.0	1.0	0.0
	B1H	Mgmt Anal Prog Mgr III	2.0	2.0	2.0	0.0
	B1J	Mgmt Anal Prog Mgr II	3.0	3.0	2.0	-1.0
	B1L	Mgmt Analysis Prog Mgr I	1.0	1.0	1.0	0.0
	B1N	Sr Mgmt Analyst	5.0	5.0	3.0	-2.0
	B1P	Mgmt Analyst	13.0	13.0	11.0	-2.0
	B1R	Assoc Mgmt Analyst B	4.0	4.0	2.0	-2.0
	B1T	Assoc Mgmt Analyst A	1.0	1.0	1.0	0.0
	B1W	Mgmt Aide	0.0	0.0	0.0	0.0
	B23	Sr Training & Staff Developmnt	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
	B2E	Training & Staff Dev Spec	0.0	0.0	0.0	0.0
	B2F	Assoc Trng & Staff Dev Spec II	0.0	0.0	0.0	0.0
	B2J	Admin Services Mgr II	1.0	1.0	0.0	-1.0
	B2L	Admin Services Mgr I	1.0	1.0	1.0	0.0
	B2N	Admin Support Officer III	2.0	2.0	2.0	0.0
	B2P	Admin Support Officer II	3.0	3.0	3.0	0.0
	B2R	Admin Support Officer I	0.0	0.0	0.0	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
	B44	Deputy Public Guardian Asst	0.0	0.0	0.0	0.0
	B57	Central Svcs Mgr-Social Serv	1.0	1.0	1.0	0.0



Children, Seniors and Families (Continued)

Agency Name					Amount Change from FY 2011	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY 2011	
Index Number and Name		FY 2011 Positions		FY 2012	Approved	
Job Class Code and Title		Approved	Adjusted	Final		
B6U	Admin of Benefits Svcs	0.0	0.0	0.0	0.0	
B76	Sr Accountant	6.0	6.0	6.0	0.0	
B77	Accountant III	4.0	4.0	3.0	-1.0	
B78	Accountant II	7.0	7.0	7.0	0.0	
B80	Accountant Auditor Appraiser	2.0	2.0	2.0	0.0	
B87	Trust & Fiduciary Acct Mgr	0.0	0.0	0.0	0.0	
B90	Chief Fiscal Officer-SSA	1.0	1.0	1.0	0.0	
B9B	Social Services Fiscal Officer	1.0	1.0	1.0	0.0	
B9E	Hlth Care Financial Analyst II	0.0	0.0	0.0	0.0	
B9F	Sr Hlth Care Financial Analyst	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	0.0	0.0	0.0	0.0	
C32	Buyer II	1.0	1.0	1.0	0.0	
C60	Admin Assistant	2.0	2.0	2.0	0.0	
C76	Office Mgmt Coord	0.0	0.0	0.0	0.0	
D03	Data Office Specialist	0.0	0.0	0.0	0.0	
D09	Office Specialist III	12.0	12.0	13.0	1.0	
D11	Transcriptionist	0.0	0.0	0.0	0.0	
D43	Law Enforcement Clerk	0.0	0.0	0.0	0.0	
D49	Office Specialist II	13.0	18.0	18.0	5.0	
D57	Records Retention Specialist	9.0	4.0	0.0	-9.0	
D5D	Human Resources Asst II	11.0	11.0	8.0	-3.0	
D66	Legal Secretary II	0.0	0.0	0.0	0.0	
D67	Supv Personnel Services Clerk	1.0	1.0	1.0	0.0	
D70	Legal Secretary I	0.0	0.0	0.0	0.0	
D72	Client Services Technician	0.0	0.0	0.0	0.0	
D77	Income Tax Specialist	1.0	1.0	1.0	0.0	
D94	Supv Account Clerk II	2.0	2.0	2.0	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	19.0	19.0	17.0	-2.0	
D98	Account Clerk I	0.0	0.0	0.0	0.0	
E28	Messenger Driver	4.0	4.0	3.0	-1.0	
E42	Staff Development Spec	0.0	0.0	0.0	0.0	
E44	Eligibility Work Supv	0.0	0.0	0.0	0.0	
E45	Eligibility Worker III	0.0	0.0	0.0	0.0	
E46	Eligibility Worker II	0.0	0.0	0.0	0.0	
E49	Day Care Center Aide	0.0	0.0	0.0	0.0	
E50	Eligibility Examiner	0.0	0.0	0.0	0.0	
E51	Program Coord	0.0	0.0	0.0	0.0	
E53	Social Services Prg Cntrl Supv	0.0	0.0	0.0	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	
F14	Legal Clerk	0.0	0.0	0.0	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 2011 Positions		FY 2012	2011	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
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	
G28	Information Systems Analyst II	0.0	0.0	0.0	0.0	
G29	Information Systems Analyst I	0.0	0.0	0.0	0.0	
G38	Information Systems Tech III	0.0	0.0	0.0	0.0	
G50	Information Sys Tech II	0.0	0.0	0.0	0.0	
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	3.0	3.0	3.0	0.0	
H17	Utility Worker	4.0	4.0	3.0	-1.0	
H21	Facilities Services Worker	0.0	0.0	0.0	0.0	
H54	Nutrition Services Mgr	0.0	0.0	0.0	0.0	
K16	Telephone Services Engineer	0.0	0.0	0.0	0.0	
L35	Telecommunications Tech	0.0	0.0	0.0	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	
P65	SSA App & Dec Spt Spec Elig II	0.0	0.0	0.0	0.0	
Q07	Program Mgr II-U	0.0	1.0	1.0	1.0	
Q72	Sr Accountant-U	1.0	1.0	0.0	-1.0	
Q93	SSA App Dev Spec Emp Serv II-U	2.0	2.0	0.0	-2.0	
R20	Dietitian II-Cema	0.0	0.0	0.0	0.0	
S48	Public Health Nurse II	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	3.0	3.0	0.0	-3.0	
U91	Accountant Assistant-U	3.0	3.0	0.0	-3.0	
U98	Protective Services Officer	10.0	10.0	10.0	0.0	
V24	Supv Estate Administrator	0.0	0.0	0.0	0.0	
V31	Office Specialist III-U	2.0	2.0	0.0	-2.0	
V32	Supv Revenue Collections Ofc	0.0	0.0	0.0	0.0	
V33	Office Specialist II-U	2.0	2.0	2.0	0.0	
V34	Senior Revenue Collections Ofc	2.0	2.0	2.0	0.0	
V35	Revenue Collections Officer	8.0	8.0	7.0	-1.0	
V37	Estate Administrator	0.0	0.0	0.0	0.0	
V38	Estate Administrator Asst	0.0	0.0	0.0	0.0	
V42	Estate Property Tech	0.0	0.0	0.0	0.0	
V45	Supv Deputy Public Guardian	0.0	0.0	0.0	0.0	
V49	Deputy Public Guardian	0.0	0.0	0.0	0.0	
V62	Deputy Public Guardian Invest	0.0	0.0	0.0	0.0	
V65	SSA App & Decision Spt Mgr	1.0	1.0	1.0	0.0	
V74	Paralegal	0.0	0.0	0.0	0.0	
V75	Criminal Investigator III	0.0	0.0	0.0	0.0	
V76	Criminal Investigator II	0.0	0.0	0.0	0.0	
V77	Criminal Investigator I	0.0	0.0	0.0	0.0	
V88	Investigator Assistant	0.0	0.0	2.0	2.0	



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 2011 Positions		FY 2012	2011	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
V8A	Supv Welfare Fraud Invest	0.0	0.0	1.0	1.0	
V8B	Welfare Fraud Investigator	0.0	0.0	8.0	8.0	
W1N	Sr Mgmt Analyst-U	1.0	1.0	0.0	-1.0	
W1P	Mgmt Analyst-U	2.0	2.0	0.0	-2.0	
W20	SSA Info Technology Spec	0.0	0.0	0.0	0.0	
X09	Sr Office Specialist	0.0	0.0	0.0	0.0	
X12	Office Specialist III-ACE	3.0	3.0	3.0	0.0	
X17	Exec Assistant I-ACE	3.0	3.0	2.0	-1.0	
X19	Admin Assistant-ACE	1.0	1.0	1.0	0.0	
X24	Senior Children'S Counselor	0.0	0.0	0.0	0.0	
X31	Childrens Counselor	0.0	0.0	0.0	0.0	
X36	Transportation Officer	0.0	0.0	0.0	0.0	
Y20	Employment Program Mgr	0.0	0.0	0.0	0.0	
Y22	Social Work Training Specialis	0.0	0.0	0.0	0.0	
Y23	Social Work Supervisor	0.0	0.0	0.0	0.0	
Y25	Employment Program Supv	0.0	0.0	0.0	0.0	
Y27	Employment Counselor	0.0	0.0	0.0	0.0	
Y28	Employment Technician II	0.0	0.0	0.0	0.0	
Y29	Employment Technician I	0.0	0.0	0.0	0.0	
Y30	Social Services Prog Mgr III	0.0	0.0	0.0	0.0	
Y31	Social Services Program Mgr II	0.0	0.0	0.0	0.0	
Y32	Social Services Program Mgr I	0.0	0.0	0.0	0.0	
Y34	SSA Security and Safety Mgr	1.0	1.0	1.0	0.0	
Y35	Social Services Prg Mgr III-U	0.0	0.0	0.0	0.0	
Y3A	Social Worker I	0.0	0.0	0.0	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	3.0	3.0	-1.0	
Y51	SSA Program Specialist	0.0	0.0	0.0	0.0	
50202	Information Systems Fund 0001					
A2N	Dir of Info Systems-SSA	1.0	1.0	1.0	0.0	
B1J	Mgmt Anal Prog Mgr II	1.0	1.0	1.0	0.0	
B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0	
B1P	Mgmt Analyst	4.0	4.0	4.0	0.0	
B1R	Assoc Mgmt Analyst B	4.0	4.0	3.0	-1.0	
B1T	Assoc Mgmt Analyst A	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	
G12	Information Systems Manager II	5.0	5.0	3.0	-2.0	
G14	Information Systems Manager I	6.0	6.0	6.0	0.0	
G28	Information Systems Analyst II	11.0	11.0	10.0	-1.0	
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	



Children, Seniors and Families (Continued)

Agency Name					Amount Change from FY 2011		
Budget Unit Number and Name					Approved		
Cost Center Number and Name					Approved		
Index Number and Name		FY 2011 Positions		FY 2012			
Job Class Code and Title		Approved	Adjusted	Final			
	G50	Information Sys Tech II	18.0	18.0	18.0	0.0	
	K16	Telephone Services Engineer	2.0	2.0	2.0	0.0	
	L35	Telecommunications Tech	2.0	2.0	2.0	0.0	
	P65	SSA App & Dec Spt Spec Elig II	21.0	21.0	19.0	-2.0	
	P66	SSA App & Dec Spt Spec Elig I	1.0	1.0	1.0	0.0	
	V65	SSA App & Decision Spt Mgr	15.0	15.0	15.0	0.0	
	W20	SSA Info Technology Spec	21.0	21.0	21.0	0.0	
	X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0	
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	12.0	12.0	8.0	-4.0	
	E44	Eligibility Work Supv	7.0	7.0	4.0	-3.0	
	E45	Eligibility Worker III	1.0	1.0	1.0	0.0	
	V65	SSA App & Decision Spt Mgr	1.0	1.0	0.0	-1.0	
	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						
	A86	Dir Social Services Agency	1.0	1.0	1.0	0.0	
	D09	Office Specialist III	1.0	1.0	1.0	0.0	
	Y48	Social Work Coord II	1.0	1.0	1.0	0.0	
502			Total	395.0	396.0	358.0	-37.0
503	Department of Family and Children Services						
50301	DFCS Administration Fund 0001						
	A2V	Dir Family & Children Services	1.0	1.0	1.0	0.0	
	A74	Asst Dir Famil & Children Svcs	1.0	1.0	1.0	0.0	
	B1P	Mgmt Analyst	3.0	3.0	3.0	0.0	
	B1R	Assoc Mgmt Analyst B	2.0	2.0	1.0	-1.0	
	B2R	Admin Support Officer I	1.0	1.0	0.0	-1.0	
	B3N	Program Mgr II	1.0	0.0	0.0	-1.0	
	C29	Exec Assistant I	1.0	1.0	1.0	0.0	
	C60	Admin Assistant	10.0	10.0	9.0	-1.0	
	C76	Office Mgmt Coord	6.0	6.0	6.0	0.0	
	D09	Office Specialist III	1.0	1.0	1.0	0.0	
	D49	Office Specialist II	0.0	0.0	0.0	0.0	
	D72	Client Services Technician	1.5	1.5	1.0	-0.5	
	E49	Day Care Center Aide	1.0	1.0	0.0	-1.0	
	Q07	Program Mgr II-U	0.0	0.0	0.0	0.0	
	V31	Office Specialist III-U	1.0	1.0	0.0	-1.0	



Children, Seniors and Families (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2011 Positions		FY 2012	2011	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	W1P Mgmt Analyst-U	2.0	2.0	0.0	-2.0	
	X17 Exec Assistant I-ACE	1.0	1.0	1.0	0.0	
	Y23 Social Work Supervisor	4.0	4.0	3.0	-1.0	
	Y30 Social Services Prog Mgr III	6.0	6.0	5.0	-1.0	
	Y31 Social Services Program Mgr II	2.0	2.0	2.0	0.0	
	Y32 Social Services Program Mgr I	5.0	5.0	5.0	0.0	
	Y3B Social Worker II	2.0	2.0	2.0	0.0	
	Y3C Social Worker III	6.0	6.0	6.0	0.0	
	Y48 Social Work Coord II	13.0	13.0	12.0	-1.0	
	Y49 Social Work Coord I	1.0	1.0	0.0	-1.0	
	Y50 Project Mgr	0.0	1.0	1.0	1.0	
50302	DFCS Program Svcs Fund 0001					
	E45 Eligibility Worker III	2.0	2.0	1.0	-1.0	
	E46 Eligibility Worker II	0.0	0.0	0.0	0.0	
	E47 Eligibility Worker I	0.0	0.0	0.0	0.0	
	S48 Public Health Nurse II	1.0	1.0	0.0	-1.0	
	Y23 Social Work Supervisor	51.0	51.0	47.0	-4.0	
	Y25 Employment Program Supv	1.0	1.0	1.0	0.0	
	Y27 Employment Counselor	2.0	2.0	2.0	0.0	
	Y29 Employment Technician I	1.0	1.0	1.0	0.0	
	Y3A Social Worker I	52.0	52.0	30.0	-22.0	
	Y3B Social Worker II	32.0	16.0	5.0	-27.0	
	Y3C Social Worker III	264.0	280.0	277.0	13.0	
	Y48 Social Work Coord II	6.0	6.0	6.0	0.0	
	Y49 Social Work Coord I	6.0	6.0	0.0	-6.0	
50303	DFCS Program Spt Fund 0001					
	A73 Public Administrator/Guardian	0.0	0.0	0.0	0.0	
	D03 Data Office Specialist	6.0	6.0	6.0	0.0	
	D09 Office Specialist III	35.0	35.0	35.0	0.0	
	D11 Transcriptionist	1.0	1.0	0.0	-1.0	
	D43 Law Enforcement Clerk	1.0	1.0	1.0	0.0	
	D49 Office Specialist II	10.0	11.0	11.0	1.0	
	D51 Office Specialist I	1.0	0.0	0.0	-1.0	
	D72 Client Services Technician	21.0	21.0	21.0	0.0	
	E28 Messenger Driver	2.0	2.0	2.0	0.0	
	E65 Program Services Aide	9.0	9.0	0.0	-9.0	
	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	2.0	2.0	0.0	-2.0	
50304	Children's Shelter Fund 0001					
	A3D Dir, I, A & R Center SVCS-SSA	1.0	1.0	0.0	-1.0	
	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	3.0	3.0	3.0	0.0	



Children, Seniors and Families (Continued)

Agency Name					Amount Change from FY 2011	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2011 Positions		FY 2012		
Job Class Code and Title		Approved	Adjusted	Final		
	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	2.0	2.0	2.0	0.0	
	X17 Exec Assistant I-ACE	1.0	1.0	0.0	-1.0	
	X24 Senior Children'S Counselor	2.0	2.0	2.0	0.0	
	X31 Childrens Counselor	15.0	15.0	15.0	0.0	
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	1.0	1.0	1.0	0.0	
	Y3A Social Worker I	1.0	1.0	1.0	0.0	
	Y3B Social Worker II	0.0	0.0	0.0	0.0	
	Y3C Social Worker III	1.0	1.0	1.0	0.0	
503	Total	623.5	623.5	550.0	-73.5	
504	Department of Employment and Benefit Services					
50401	DEBS Admin Fund 0001					
	A78 Dir Empl & Benefits Services	1.0	1.0	1.0	0.0	
	A98 Asst Dir, Employment & Benefit	1.0	1.0	1.0	0.0	
	B1N Sr Mgmt Analyst	1.0	1.0	1.0	0.0	
	B1P Mgmt Analyst	14.0	14.0	14.0	0.0	
	B1R Assoc Mgmt Analyst B	1.0	1.0	1.0	0.0	
	B1W Mgmt Aide	2.0	2.0	0.0	-2.0	
	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	
	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	13.0	-2.0	
	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	0.0	-1.0	
	P65 SSA App & Dec Spt Spec Elig II	1.0	1.0	1.0	0.0	
	W1N Sr Mgmt Analyst-U	1.0	1.0	0.0	-1.0	
	W1P Mgmt Analyst-U	2.0	2.0	0.0	-2.0	
	X17 Exec Assistant I-ACE	1.0	1.0	1.0	0.0	
	Y20 Employment Program Mgr	2.0	2.0	1.0	-1.0	
	Y28 Employment Technician II	1.0	1.0	1.0	0.0	
	Y30 Social Services Prog Mgr III	5.0	5.0	4.0	-1.0	
	Y31 Social Services Program Mgr II	7.0	7.0	6.0	-1.0	
	Y32 Social Services Program Mgr I	8.0	8.0	9.0	1.0	
	Y35 Social Services Prg Mgr III-U	1.0	1.0	0.0	-1.0	
	Y48 Social Work Coord II	1.0	1.0	1.0	0.0	
	Y50 Project Mgr	1.0	1.0	1.0	0.0	



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 2011 Positions		FY 2012	2011	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
50402	DEBS Program Svcs Fund 0001					
	B2N Admin Support Officer III	1.0	1.0	1.0	0.0	
	E44 Eligibility Work Supv	86.0	86.0	81.0	-5.0	
	E45 Eligibility Worker III	281.0	281.0	250.0	-31.0	
	E46 Eligibility Worker II	360.0	360.0	353.0	-7.0	
	E47 Eligibility Worker I	2.0	2.0	2.0	0.0	
	E50 Eligibility Examiner	35.0	35.0	32.0	-3.0	
	E53 Social Services Prg Cntrl Supv	2.0	2.0	2.0	0.0	
	Q22 Employment Program Supv (U)	1.0	1.0	0.0	-1.0	
	Q96 Community Worker-U	5.0	5.0	0.0	-5.0	
	V75 Criminal Investigator III	0.0	0.0	0.0	0.0	
	V76 Criminal Investigator II	0.0	0.0	0.0	0.0	
	V77 Criminal Investigator I	0.0	0.0	0.0	0.0	
	V88 Investigator Assistant	0.0	0.0	0.0	0.0	
	Y23 Social Work Supervisor	2.0	2.0	1.0	-1.0	
	Y25 Employment Program Supv	16.0	16.0	15.0	-1.0	
	Y27 Employment Counselor	43.0	43.0	43.0	0.0	
	Y28 Employment Technician II	83.0	83.0	79.0	-4.0	
	Y29 Employment Technician I	22.0	22.0	22.0	0.0	
	Y3A Social Worker I	0.0	0.0	0.0	0.0	
	Y3B Social Worker II	9.0	9.0	8.0	-1.0	
	Y3C Social Worker III	4.0	4.0	3.0	-1.0	
	Z27 Employment Counselor III-U	10.0	10.0	0.0	-10.0	
50403	DEBS Program Spt Fund 0001					
	A2S Dir Adult And Aging Services	0.0	0.0	0.0	0.0	
	A78 Dir Empl & Benefits Services	0.0	0.0	0.0	0.0	
	C76 Office Mgmt Coord	0.0	0.0	0.0	0.0	
	D09 Office Specialist III	43.0	43.0	41.0	-2.0	
	D49 Office Specialist II	76.0	76.0	64.0	-12.0	
	D72 Client Services Technician	94.0	94.0	94.0	0.0	
	D7F Client Services Technician-U	4.0	4.0	0.0	-4.0	
	E65 Program Services Aide	0.0	0.0	0.0	0.0	
	G82 Stock Clerk	5.0	5.0	5.0	0.0	
	V31 Office Specialist III-U	3.0	3.0	0.0	-3.0	
	V33 Office Specialist II-U	1.0	1.0	1.0	0.0	
	X09 Sr Office Specialist	0.5	0.5	0.5	0.0	
50404	DEBS Trainees Fund 0001					
	E46 Eligibility Worker II	54.0	54.0	54.0	0.0	
	E47 Eligibility Worker I	0.0	0.0	0.0	0.0	
504		Total	1,331.5	1,331.5	1,229.5	-102.0
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	
	A6A Sr Financial Analyst	0.0	2.0	2.0	2.0	
	A73 Public Administrator/Guardian	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 2011 Positions		FY 2012	2011	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	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	1.0	0.0	-1.0	
	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	
	B77 Accountant III	1.0	1.0	0.0	-1.0	
	B80 Accountant Auditor Appraiser	1.0	0.0	0.0	-1.0	
	B87 Trust & Fiduciary Acct Mgr	1.0	1.0	0.0	-1.0	
	B9F Sr Hlth Care Financial Analyst	0.0	0.0	0.0	0.0	
	C29 Exec Assistant I	1.0	1.0	1.0	0.0	
	C60 Admin Assistant	2.0	2.0	2.0	0.0	
	C76 Office Mgmt Coord	1.0	1.0	1.0	0.0	
	D03 Data Office Specialist	5.0	5.0	5.0	0.0	
	D09 Office Specialist III	1.0	1.0	0.0	-1.0	
	D66 Legal Secretary II	2.0	2.0	1.0	-1.0	
	D72 Client Services Technician	0.0	0.0	0.0	0.0	
	D96 Accountant Assistant	0.0	0.0	0.0	0.0	
	D97 Account Clerk II	7.0	7.0	7.0	0.0	
	D98 Account Clerk I	1.0	1.0	0.0	-1.0	
	E51 Program Coord	1.0	1.0	1.0	0.0	
	E87 Senior Account Clerk	0.0	1.0	1.0	1.0	
	F14 Legal Clerk	0.0	0.0	0.0	0.0	
	V24 Supv Estate Administrator	2.0	2.0	1.0	-1.0	
	V37 Estate Administrator	14.0	14.0	13.0	-1.0	
	V38 Estate Administrator Asst	4.0	4.0	2.0	-2.0	
	V42 Estate Property Tech	4.0	4.0	4.0	0.0	
	V45 Supv Deputy Public Guardian	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	3.0	3.0	1.0	-2.0	
50502	DAAS Program Svcs Fund 0001					
	B44 Deputy Public Guardian Asst	1.0	1.0	1.0	0.0	
	E46 Eligibility Worker II	1.0	1.0	1.0	0.0	
	S48 Public Health Nurse II	2.0	2.0	1.0	-1.0	
	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	
	V77 Criminal Investigator I	0.0	0.0	0.0	0.0	
	Y23 Social Work Supervisor	8.0	8.0	8.0	0.0	
	Y3A Social Worker I	7.0	7.0	7.0	0.0	
	Y3B Social Worker II	44.5	44.5	45.0	0.5	
	Y3C Social Worker III	20.0	20.0	18.0	-2.0	



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 2011 Positions		FY 2012	2011	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	Y48 Social Work Coord II	1.0	1.0	1.0	0.0	
	Y49 Social Work Coord I	4.0	4.0	4.0	0.0	
50503	DAAS Program Spt Fund 0001					
	D09 Office Specialist III	25.0	25.0	24.0	-1.0	
	D49 Office Specialist II	2.5	2.5	2.5	0.0	
	D72 Client Services Technician	2.0	2.0	2.0	0.0	
	E65 Program Services Aide	6.0	6.0	5.0	-1.0	
	V33 Office Specialist II-U	1.0	1.0	1.0	0.0	
	X09 Sr Office Specialist	1.0	1.0	0.0	-1.0	
50504	Senior Nutrition Fund 0001					
	B1P Mgmt Analyst	1.0	1.0	1.0	0.0	
	B77 Accountant III	0.0	0.0	1.0	1.0	
	C60 Admin Assistant	1.0	1.0	1.0	0.0	
	D96 Accountant Assistant	1.0	1.0	1.0	0.0	
	H54 Nutrition Services Mgr	1.0	1.0	1.0	0.0	
	R20 Dietitian II-Cema	2.0	2.0	2.0	0.0	
	Y31 Social Services Program Mgr II	1.0	1.0	1.0	0.0	
505	Total	227.0	229.0	212.5	-14.5	
Social Services Agency		Total	2,868.5	2,869.5	2,631.5	-237.0
Children, Seniors and Families		Total	2,868.5	2,869.5	2,631.5	-237.0



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 2011 Positions		FY 2012	2011		
Job Class Code and Title		Approved	Adjusted	Final	Approved		
Health Department							
410	Public Health						
41011	Administration Fund 0001						
	A52	Dir of Public Health	1.0	1.0	1.0	0.0	
	A5A	Public Health Div Dir-Prog	0.0	1.0	1.0	1.0	
	A5B	Public Hlth Div Dir-Plan&Eval	1.0	1.0	1.0	0.0	
	B01	Health Planning Spec III	1.0	1.0	1.0	0.0	
	B19	Health Program Spec	4.0	4.0	3.0	-1.0	
	B1P	Mgmt Analyst	2.0	2.0	2.0	0.0	
	B2K	Admin Serv Mgr III-2D	2.0	1.0	1.0	-1.0	
	B2P	Admin Support Officer II	1.0	1.0	1.0	0.0	
	B5X	Health Care Program Analyst II	1.0	1.0	0.0	-1.0	
	B5Y	Health Care Program Analyst I	0.0	0.0	0.5	0.5	
	B6H	Health Planning Spec II	0.0	0.0	0.0	0.0	
	C29	Exec Assistant I	2.0	2.0	2.0	0.0	
	C60	Admin Assistant	0.0	0.0	1.0	1.0	
	C82	Sr Health Care Program Mgr	2.0	2.0	1.0	-1.0	
	C83	Health Care Program Mgr II	2.0	2.0	1.0	-1.0	
	C84	Health Care Program Mgr I	0.0	0.0	0.5	0.5	
	C9A	Health Information Officer	0.0	1.0	1.0	1.0	
	C9B	Social Media Specialist	0.0	0.0	0.5	0.5	
	D09	Office Specialist III	9.0	7.0	7.0	-2.0	
	D49	Office Specialist II	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	
	G76	Sr Warehouse Materials Handler	0.0	0.0	0.0	0.0	
	J23	Senior Epidemiologist	1.0	1.0	1.0	0.0	
	J25	Epidemiologist II	2.0	2.0	2.0	0.0	
	J26	Health Education Specialist	1.0	1.0	1.0	0.0	
	J27	Health Education Associate	0.0	0.0	0.0	0.0	
	J28	Epidemiologist I	2.0	2.0	2.0	0.0	
	J45	Graphic Designer II	0.0	0.0	0.5	0.5	
	P06	Chief Health Protection Servic	1.0	1.0	1.0	0.0	
	R24	Public Health Nutritionist	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	
	W71	Sr Health Care Prog Analyst	3.0	3.0	3.0	0.0	
	X09	Sr Office Specialist	0.0	2.0	2.0	2.0	
41012	Central Services Fund 0001						
	B01	Health Planning Spec III	0.0	1.0	1.0	1.0	
	B19	Health Program Spec	5.0	4.0	4.0	-1.0	
	B1W	Mgmt Aide	1.5	2.0	2.0	0.5	
	B5X	Health Care Program Analyst II	3.0	4.0	4.0	1.0	
	B5Y	Health Care Program Analyst I	2.0	2.0	1.0	-1.0	



Santa Clara Valley Health & Hospital System (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2011 Positions		FY 2012	2011	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
B6H	Health Planning Spec II	2.0	4.0	4.0	2.0	
C60	Admin Assistant	2.0	3.0	3.0	1.0	
C69	Public Health Nurse Manager II	0.0	1.0	1.0	1.0	
C70	Public Health Nurse Manger I	4.0	4.0	4.0	0.0	
C76	Office Mgmt Coord	0.0	1.0	1.0	1.0	
C82	Sr Health Care Program Mgr	3.0	3.0	3.0	0.0	
C83	Health Care Program Mgr II	3.0	5.0	5.0	2.0	
C84	Health Care Program Mgr I	1.0	1.0	1.0	0.0	
D09	Office Specialist III	12.5	14.5	14.5	2.0	
D1E	Sr Health Services Rep	8.0	8.0	8.0	0.0	
D2E	Health Services Rep	20.0	20.5	20.5	0.5	
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	
E04	Public Health Community Spec	6.0	4.0	4.0	-2.0	
E07	Community Worker	1.0	1.0	1.0	0.0	
E32	Public Health Assistant	9.0	11.0	11.0	2.0	
J25	Epidemiologist II	1.0	1.0	1.0	0.0	
J26	Health Education Specialist	13.0	10.5	10.5	-2.5	
J27	Health Education Associate	2.5	3.0	4.0	1.5	
J67	Health Information Clerk III	1.0	1.0	1.0	0.0	
P04	Asst Public Health Officer	3.0	3.0	3.0	0.0	
P08	Public Health Physician III	0.5	0.5	0.5	0.0	
R01	Chief Cerebral Palsy Therapist	1.0	1.0	1.0	0.0	
R02	Supv Cerebral Palsy Therapist	4.0	5.0	5.0	1.0	
R04	Sr Therapist Ccs	4.0	4.0	4.0	0.0	
R05	Therapist CCS I	12.0	12.0	12.0	0.0	
R07	Therapist CCS II	14.0	14.0	14.0	0.0	
R24	Public Health Nutritionist	14.5	14.0	14.0	-0.5	
R41	Therapy Aide	5.0	5.0	5.0	0.0	
S08	Public Health Nutrition Assoc	19.0	22.0	22.0	3.0	
S10	Utilization Review Supv	1.0	1.0	1.0	0.0	
S12	Utilization Review Coord	17.0	18.0	18.0	1.0	
S45	Public Health Nurse Speclst	1.0	1.0	1.0	0.0	
S47	Public Health Nurse III	6.0	6.0	6.0	0.0	
S48	Public Health Nurse II	27.5	28.5	27.5	0.0	
S51	Communicable Disease Invest	9.0	9.0	9.0	0.0	
S75	Clinical Nurse III	1.5	1.5	0.5	-1.0	
S85	Licensed Vocational Nurse	2.0	1.0	1.0	-1.0	
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	
Y3B	Social Worker II	1.0	1.0	1.0	0.0	
41013	Support Services Fund 0001					
C60	Admin Assistant	1.0	1.0	1.0	0.0	



Santa Clara Valley Health & Hospital System (Continued)

Agency Name						
Budget Unit Number and Name					Amount Change from FY 2011	
Cost Center Number and Name						
Index Number and Name		FY 2011 Positions		FY 2012		
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	C70	Public Health Nurse Manger I	0.0	0.0	0.0	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	3.0	3.0	1.0
	R46	Public Health Microbiologist	3.0	4.0	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
	S48	Public Health Nurse II	0.0	0.0	0.0	0.0
41015	Emergency Medical Services Fund 0001					
	B01	Health Planning Spec III	0.0	0.0	0.0	0.0
	B19	Health Program Spec	1.0	2.0	2.0	1.0
	B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0
	B20	Emergency Med Svcs Admin	1.0	1.0	1.0	0.0
	B5Y	Health Care Program Analyst I	0.0	0.0	1.0	1.0
	B70	Dir of Research-Public Health	1.0	0.0	0.0	-1.0
	B7T	Public Hlth Prep Mgr	0.0	1.0	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
	C98	Public Communications Spec	1.0	1.0	1.0	0.0
	D09	Office Specialist III	1.0	1.0	1.0	0.0
	J23	Senior Epidemiologist	0.5	0.5	0.5	0.0
	J25	Epidemiologist II	0.0	0.0	0.0	0.0
	J26	Health Education Specialist	2.0	2.0	1.0	-1.0
	P62	Specialty Programs Nurse Coord	1.0	1.0	1.0	0.0
	S09	Emergency Medical Serv Spec	4.0	8.0	8.0	4.0
	S2E	Sr Emergency Med Svcs Spclst	1.0	1.0	1.0	0.0
	S48	Public Health Nurse II	1.0	1.0	1.0	0.0
	W71	Sr Health Care Prog Analyst	1.0	1.0	1.0	0.0
	Z7A	Warehouse Materials Handler-U	1.0	1.0	0.0	-1.0
41016	Region #1 Fund 0001					
	B19	Health Program Spec	2.0	2.0	2.0	0.0
	B6H	Health Planning Spec II	2.5	2.5	2.5	0.0
	C76	Office Mgmt Coord	1.0	1.0	1.0	0.0
	D09	Office Specialist III	2.0	2.0	2.0	0.0
	J25	Epidemiologist II	1.0	1.0	1.0	0.0
	J26	Health Education Specialist	0.5	0.5	0.0	-0.5
41017	Region #2 Fund 0001					
	C69	Public Health Nurse Manager II	0.0	1.0	1.0	1.0
	C70	Public Health Nurse Manger I	3.0	2.0	2.0	-1.0
	C76	Office Mgmt Coord	1.0	1.0	1.0	0.0
	D09	Office Specialist III	5.0	5.0	5.0	0.0



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 2011 Positions		FY 2012	2011	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
E32	Public Health Assistant	11.0	11.0	11.0	0.0	
S47	Public Health Nurse III	1.0	1.0	1.0	0.0	
S48	Public Health Nurse II	35.5	35.5	35.5	0.0	
S50	Public Health Nurse I	1.0	1.0	1.0	0.0	
410		Total	400.5	422.0	417.5	17.0
412	Mental Health Department					
41201	MH Department Admin Fund 0001					
A49	Mental Health Medical Dir-U	1.0	1.0	1.0	0.0	
A51	Dir of Mental Health Services	1.0	1.0	1.0	0.0	
B19	Health Program Spec	2.0	2.0	2.0	0.0	
B1R	Assoc Mgmt Analyst B	3.0	3.0	3.0	0.0	
B1T	Assoc Mgmt Analyst A	4.0	4.0	4.0	0.0	
B2J	Admin Services Mgr II	2.0	2.0	2.0	0.0	
B2P	Admin Support Officer II	1.0	1.0	1.0	0.0	
B3N	Program Mgr II	0.0	0.0	0.0	0.0	
B3R	Deputy Dir Mntl Hlth Prg Ops	1.0	1.0	1.0	0.0	
B5X	Health Care Program Analyst II	3.0	3.0	3.0	0.0	
B5Y	Health Care Program Analyst I	2.0	2.0	2.0	0.0	
B72	Mental Health Program Supv	2.0	2.0	2.0	0.0	
C23	Prevention Program Analyst II	0.0	0.0	0.0	0.0	
C29	Exec Assistant I	2.0	2.0	2.0	0.0	
C60	Admin Assistant	3.0	3.0	3.0	0.0	
C84	Health Care Program Mgr I	1.0	1.0	1.0	0.0	
C97	Quality Improvement Coord	5.0	6.0	6.0	1.0	
D09	Office Specialist III	7.0	8.0	8.0	1.0	
D1F	Mental Hlth Office Supervisor	1.0	1.0	1.0	0.0	
D2E	Health Services Rep	4.5	4.5	4.5	0.0	
D48	Patient Business Svcs Clerk	1.0	1.0	1.0	0.0	
E07	Community Worker	0.0	0.0	0.0	0.0	
P13	Sr Mental Health Prog Spec	3.0	3.0	3.0	0.0	
P14	Mental Health Prog Spec II	6.5	8.5	8.5	2.0	
P15	Mental Health Prg Spc I-715	2.0	2.0	2.0	0.0	
P96	Marriage & Family Therapist II	1.0	1.0	1.0	0.0	
S12	Utilization Review Coord	1.0	1.0	1.0	0.0	
S87	Psychiatric Technician II	4.0	3.0	2.5	-1.5	
S94	Nursing Attendant	3.0	2.5	2.5	-0.5	
U04	Mgmt Anal Prog Mgr II-U	1.0	1.0	1.0	0.0	
W71	Sr Health Care Prog Analyst	3.0	3.0	3.0	0.0	
X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0	
Y41	Psychiatric Social Worker II	5.0	6.0	6.0	1.0	
41202	Crisis, Outreach, Referral & Educ Div Fund 0001					
A2K	Homeless Services Coord	1.0	1.0	1.0	0.0	
B1P	Mgmt Analyst	1.0	1.0	1.0	0.0	
B1W	Mgmt Aide	1.0	1.0	1.0	0.0	
B3P	Program Mgr I	1.0	1.0	1.0	0.0	



Santa Clara Valley Health & Hospital System (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2011 Positions		FY 2012	2011	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	B72	Mental Health Program Supv	1.0	1.0	1.0	0.0
	C23	Prevention Program Analyst II	0.0	1.0	1.0	1.0
	D1E	Sr Health Services Rep	1.0	1.0	1.0	0.0
	D2E	Health Services Rep	2.0	2.5	2.5	0.5
	E07	Community Worker	1.0	1.0	1.0	0.0
	P13	Sr Mental Health Prog Spec	1.0	1.0	1.0	0.0
	P14	Mental Health Prog Spec II	1.0	2.0	2.0	1.0
	P67	Rehabilitation Counselor	4.0	4.0	4.0	0.0
	P96	Marriage & Family Therapist II	8.5	8.5	8.5	0.0
	Y41	Psychiatric Social Worker II	4.0	5.0	5.0	1.0
	Y42	Psychiatric Social Worker I	1.0	1.0	1.0	0.0
41203	Adult/Older Adult Div Fund 0001					
	B19	Health Program Spec	1.0	1.0	1.0	0.0
	B3N	Program Mgr II	1.0	1.0	1.0	0.0
	B5X	Health Care Program Analyst II	3.0	3.0	3.0	0.0
	B72	Mental Health Program Supv	1.0	1.0	1.0	0.0
	C23	Prevention Program Analyst II	0.0	0.0	0.0	0.0
	C24	Prevention Program Analyst I	0.0	0.0	0.0	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
	D09	Office Specialist III	2.0	2.0	2.0	0.0
	D1E	Sr Health Services Rep	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	18.0	18.0	18.0	0.0
	E07	Community Worker	19.5	21.0	21.0	1.5
	E33	Mental Health Community Worker	1.0	1.0	1.0	0.0
	H59	Cook II	1.0	1.0	1.0	0.0
	H60	Cook I	3.0	4.0	4.0	1.0
	H66	Food Service Worker II	0.0	1.0	1.0	1.0
	P13	Sr Mental Health Prog Spec	2.0	2.0	2.0	0.0
	P14	Mental Health Prog Spec II	3.0	3.0	3.0	0.0
	P49	Psychiatrist III-Mental Health	15.0	15.0	8.5	-6.5
	P67	Rehabilitation Counselor	25.0	25.0	25.0	0.0
	P96	Marriage & Family Therapist II	5.0	5.0	5.0	0.0
	P97	Marriage & Family Therapist I	1.0	1.0	1.0	0.0
	S87	Psychiatric Technician II	6.0	6.0	1.0	-5.0
	U14	Prevention Prog Analyst II-U	3.0	3.0	3.0	0.0
	Y41	Psychiatric Social Worker II	12.0	13.0	13.0	1.0
	Y42	Psychiatric Social Worker I	2.0	2.0	2.0	0.0
41204	Family & Children's Svcs Div Fund 0001					
	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	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	2.0	0.0



Santa Clara Valley Health & Hospital System (Continued)

Agency Name					Amount Change from FY 2011	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2011 Positions		FY 2012		
Job Class Code and Title		Approved	Adjusted	Final		
	D2E Health Services Rep	15.0	15.0	14.0	-1.0	
	P14 Mental Health Prog Spec II	3.0	3.0	3.0	0.0	
	P49 Psychiatrist III-Mental Health	5.5	5.5	4.5	-1.0	
	P93 Clinical Psychologist	0.5	0.5	0.5	0.0	
	P96 Marriage & Family Therapist II	20.0	20.0	19.0	-1.0	
	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	
	Y41 Psychiatric Social Worker II	20.5	20.5	19.5	-1.0	
	Y42 Psychiatric Social Worker I	6.0	6.0	6.0	0.0	
41205	Other Mental Health Svcs Fund 0001					
	B3N Program Mgr II	0.0	0.0	0.0	0.0	
	B3P Program Mgr I	0.0	0.0	0.0	0.0	
	D09 Office Specialist III	0.0	0.0	0.0	0.0	
	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	
	H60 Cook I	0.0	0.0	0.0	0.0	
	H66 Food Service Worker II	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					
	B19 Health Program Spec	0.0	0.0	0.0	0.0	
	B3N Program Mgr II	0.0	1.0	1.0	1.0	
	B3P Program Mgr I	1.5	1.5	1.5	0.0	
	B5X Health Care Program Analyst II	0.0	0.0	0.0	0.0	
	C23 Prevention Program Analyst II	0.0	0.0	0.0	0.0	
	C24 Prevention Program Analyst I	0.0	0.0	0.0	0.0	
	C83 Health Care Program Mgr II	1.0	1.0	1.0	0.0	
	D09 Office Specialist III	1.0	1.0	1.0	0.0	
	D2E Health Services Rep	1.0	1.0	1.0	0.0	
	E07 Community Worker	0.0	0.0	0.0	0.0	
	H60 Cook I	0.5	0.0	0.0	-0.5	
	H66 Food Service Worker II	0.0	0.0	0.0	0.0	
	P13 Sr Mental Health Prog Spec	2.0	2.0	2.0	0.0	
	P67 Rehabilitation Counselor	1.0	1.0	1.0	0.0	
	P96 Marriage & Family Therapist II	3.0	3.0	3.0	0.0	
	U14 Prevention Prog Analyst II-U	0.0	0.0	0.0	0.0	
	Y41 Psychiatric Social Worker II	2.0	2.0	2.0	0.0	
	Y42 Psychiatric Social Worker I	1.0	1.0	1.0	0.0	
412		Total	334.5	346.5	330.5	-4.0



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 2011 Positions		FY 2012	Amount	
		Approved	Adjusted	Final	Change	
					from FY	
					2011	
					Approved	
414	Custody Health Services					
41401	Adult Custody Med Svcs Fund 0001					
	D02	Medical Unit Clerk	15.0	15.0	14.0	-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
	S75	Clinical Nurse III	33.7	33.7	32.7	-1.0
	S76	Clinical Nurse II	6.6	6.6	6.6	0.0
	S7A	Clinical Nurse III Step A	15.6	15.6	15.6	0.0
	S7B	Clinical Nurse III Step B	11.8	11.8	11.8	0.0
	S7C	Clinical Nurse III Step C	1.5	1.5	1.5	0.0
	S80	Admin Nurse II	3.0	3.0	3.0	0.0
	S85	Licensed Vocational Nurse	18.0	18.0	17.0	-1.0
	S93	Hospital Services Asst II	4.5	4.5	5.5	1.0
	Y0A	Nurse Practitioner Step A	0.5	0.5	0.5	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	4.5	4.5	4.5	0.0
	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	10.4	10.4	10.4	0.0
	P97	Marriage & Family Therapist I	1.8	1.8	1.8	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	1.0	1.0	1.0	0.0
	S75	Clinical Nurse III	19.1	19.1	18.6	-0.5
	S76	Clinical Nurse II	0.5	0.5	0.5	0.0
	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	1.0	1.0	1.0	0.0
	S85	Licensed Vocational Nurse	2.5	2.5	2.5	0.0
	S89	Clinical Nurse I	0.5	0.5	0.0	-0.5
	S93	Hospital Services Asst II	1.0	1.0	1.0	0.0
	Y0A	Nurse Practitioner Step A	1.0	1.0	1.0	0.0
	Y41	Psychiatric Social Worker II	8.3	8.3	8.3	0.0



Santa Clara Valley Health & Hospital System (Continued)

Agency Name					Amount Change from FY 2011	
Budget Unit Number and Name					Approved	
Cost Center Number and Name						
Index Number and Name		FY 2011 Positions		FY 2012		
Job Class Code and Title		Approved	Adjusted	Final		
	Y42 Psychiatric Social Worker I	2.0	2.0	2.0	0.0	
4138	CSCHS Admin Services					
	C29 Exec Assistant I	1.0	1.0	1.0	0.0	
	S72 Quality Improvmt Mgr - A P Sv	1.0	1.0	1.0	0.0	
	S80 Admin Nurse II	1.0	1.0	1.0	0.0	
	S86 Dir Chlds Shlt Cusdy Hlth Srv	1.0	1.0	1.0	0.0	
	W71 Sr Health Care Prog Analyst	1.0	1.0	1.0	0.0	
4150	Juvenile Probation Med Svcs Fund 0001					
	D02 Medical Unit Clerk	3.0	3.0	2.5	-0.5	
	S31 Nrs Mgr Cld Shlt Cstdy Hlth	1.0	1.0	1.0	0.0	
	S75 Clinical Nurse III	6.1	6.1	5.1	-1.0	
	S76 Clinical Nurse II	0.0	0.0	0.5	0.5	
	S7A Clinical Nurse III Step A	2.8	2.8	2.8	0.0	
	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					
	S93 Hospital Services Asst II	2.0	2.0	2.0	0.0	
414	Total	216.0	216.0	212.0	-4.0	
417	Department Of Alcohol And Drug Programs					
4600	Admistration 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	
	C29 Exec Assistant I	1.0	1.0	1.0	0.0	
	C49 Dir Drug Abuse Services	1.0	1.0	1.0	0.0	
	C60 Admin Assistant	1.0	1.0	1.0	0.0	
	D09 Office Specialist III	1.0	1.0	1.0	0.0	
	W71 Sr Health Care Prog Analyst	3.0	3.0	3.0	0.0	
4604	ITEC Projects Fund 0001					
	B3V Sr Mgt Info Systems Analyst	1.0	1.0	1.0	0.0	
	G12 Information Systems Manager II	1.0	1.0	1.0	0.0	
4606	Health Realization Fund 0001					
	D09 Office Specialist III	1.0	1.0	1.0	0.0	
	H22 Health Realization Analyst II	2.0	2.0	2.0	0.0	
	H23 Health Realization Analyst II	1.0	1.0	1.0	0.0	
4607	Data Analysis & Evaluation Fund 0001					
	D09 Office Specialist III	1.0	1.0	1.0	0.0	
	F86 Mgt Info Sys Analyst II	2.0	2.0	2.0	0.0	
	P74 Dir Research Evaluation AD Sys	1.0	1.0	1.0	0.0	
4610	CFCS Svcs Fund 0001					
	C83 Health Care Program Mgr II	1.0	1.0	1.0	0.0	
	D09 Office Specialist III	1.5	1.5	1.5	0.0	
	P30 Clinical Standards Coord	0.5	0.5	0.5	0.0	
	P96 Marriage & Family Therapist II	1.0	0.0	0.0	-1.0	
	Y41 Psychiatric Social Worker II	13.5	13.5	13.5	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		FY 2011 Positions		FY 2012	Amount	
Job Class Code and Title		Approved	Adjusted	Final	Change from FY 2011 Approved	
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	
	Y41 Psychiatric Social Worker II	3.0	3.0	3.0	0.0	
4630	Prevention Svcs Fund 0001					
	B26 Div Dir, Alcohol & Drug Svc	1.0	1.0	1.0	0.0	
	C23 Prevention Program Analyst II	3.0	3.0	3.0	0.0	
	C60 Admin Assistant	1.0	1.0	1.0	0.0	
	D09 Office Specialist III	2.0	2.0	2.0	0.0	
	W71 Sr Health Care Prog Analyst	1.0	1.0	1.0	0.0	
4640	Quality Improvement Fund 0001					
	C06 Quality Improv Coor II A&D Svc	5.0	5.0	5.0	0.0	
	C60 Admin Assistant	1.0	1.0	1.0	0.0	
	D2E Health Services Rep	1.0	1.0	1.0	0.0	
	W71 Sr Health Care Prog Analyst	1.0	1.0	1.0	0.0	
4642	Homeless Project Fund 0001					
	P67 Rehabilitation Counselor	2.0	2.0	2.0	0.0	
4645	Adult Services Fund 0001					
	C60 Admin Assistant	1.0	1.0	1.0	0.0	
	C82 Sr Health Care Program Mgr	1.0	1.0	1.0	0.0	
	C83 Health Care Program Mgr II	1.0	1.0	1.0	0.0	
	P30 Clinical Standards Coord	1.0	1.0	1.0	0.0	
	Y41 Psychiatric Social Worker II	1.0	1.0	1.0	0.0	
4646	Employee Assist Prog Fund 0001					
	C60 Admin Assistant	1.0	1.0	1.0	0.0	
	C8A Employee Asst Prog Mgr	1.0	1.0	1.0	0.0	
	Y41 Psychiatric Social Worker II	3.0	3.0	3.0	0.0	
4650	Medical Services Fund 0001					
	C60 Admin Assistant	1.0	1.0	1.0	0.0	
	C82 Sr Health Care Program Mgr	1.0	1.0	1.0	0.0	
	D2E Health Services Rep	1.0	1.0	1.0	0.0	
	H93 Medical Assistant	1.0	1.0	1.0	0.0	
	P28 Sr Staff Physician II	3.5	3.5	3.5	0.0	
	P55 Psychiatrist III	1.0	1.0	1.0	0.0	
	S85 Licensed Vocational Nurse	10.5	10.5	10.5	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	



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 2011 Positions		FY 2012	2011		
Job Class Code and Title		Approved	Adjusted	Final	Approved		
	P96	Marriage & Family Therapist II	1.0	1.0	1.0	0.0	
	Y41	Psychiatric Social Worker II	3.0	3.0	3.0	0.0	
4654	Alexian Health Clinic Fund 0001						
	D2E	Health Services Rep	2.0	2.0	2.0	0.0	
	P67	Rehabilitation Counselor	2.0	2.0	2.0	0.0	
	S75	Clinical Nurse III	1.0	1.0	1.0	0.0	
	Y41	Psychiatric Social Worker II	2.0	2.0	2.0	0.0	
4655	Central Valley Clinic Fund 0001						
	C83	Health Care Program Mgr II	1.0	1.0	1.0	0.0	
	D2E	Health Services Rep	3.0	3.0	3.0	0.0	
	D60	Clerical Office Supv	1.0	1.0	1.0	0.0	
	P67	Rehabilitation Counselor	3.0	3.0	3.0	0.0	
	Y41	Psychiatric Social Worker II	5.0	5.0	5.0	0.0	
4657	South County Clinic Fund 0001						
	D2E	Health Services Rep	1.0	1.0	1.0	0.0	
	P67	Rehabilitation Counselor	2.0	2.0	2.0	0.0	
	S75	Clinical Nurse III	1.0	1.0	1.0	0.0	
	Y41	Psychiatric Social Worker II	1.0	1.0	1.0	0.0	
4675	Calworks Prog Fund 0001						
	B5X	Health Care Program Analyst II	1.0	1.0	1.0	0.0	
	C60	Admin Assistant	1.0	1.0	1.0	0.0	
	C82	Sr Health Care Program Mgr	1.0	1.0	1.0	0.0	
4676	Dependency Drug Treatment Ct Fund 0001						
	P67	Rehabilitation Counselor	2.0	2.0	1.5	-0.5	
	X09	Sr Office Specialist	1.0	1.0	1.0	0.0	
	Y41	Psychiatric Social Worker II	3.0	3.0	2.0	-1.0	
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	5.0	5.0	5.0	0.0	
4680	Offender Treatment Program III - Fund 0001						
	E07	Community Worker	3.0	3.0	3.0	0.0	
	Y41	Psychiatric Social Worker II	1.0	1.0	1.0	0.0	
4682	Veterans Drug Court						
	Y41	Psychiatric Social Worker II	1.0	1.0	1.0	0.0	
4683	Comp Drug Court Imp-DDC Fund 0001						
	P67	Rehabilitation Counselor	1.0	1.0	1.0	0.0	
	Y41	Psychiatric Social Worker II	1.0	1.0	1.0	0.0	
4685	SAMSHA Treatment for Homeless Fund 0001						
	E07	Community Worker	0.0	1.0	1.0	1.0	
417			Total	152.5	152.5	151.0	-1.5
418	Community Health Services						
4182	Children's Hlth Initiative & Outreach Fund 0001						
	C23	Prevention Program Analyst II	2.0	1.0	1.0	-1.0	



Santa Clara Valley Health & Hospital System (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2011 Positions		FY 2012	2011	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	C59	Ambulatory Service Mgr	1.0	1.0	1.0	0.0
	C60	Admin Assistant	1.0	2.0	2.0	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	0.0	0.0	-1.0
	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
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	1.5	1.5	1.5	0.0
	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
	R24	Public Health Nutritionist	1.0	1.0	1.0	0.0
	S75	Clinical Nurse III	2.0	2.0	2.0	0.0
	S85	Licensed Vocational Nurse	1.0	1.0	1.0	0.0
	Y03	Medical Social Worker II	1.0	1.0	1.0	0.0
	Y41	Psychiatric Social Worker II	2.0	2.0	2.0	0.0
4184	TB Refugee Clinic Fund 0001					
	D1E	Sr Health Services Rep	2.0	2.0	2.0	0.0
	D2E	Health Services Rep	3.0	3.0	3.0	0.0
	D75	Medical Office Specialist	1.0	1.0	1.0	0.0
	E32	Public Health Assistant	5.0	5.0	5.0	0.0
	J26	Health Education Specialist	1.0	1.0	1.0	0.0
	J68	Health Information Clerk II	1.0	1.0	1.0	0.0
	R74	Sr Laboratory Assistant	0.5	0.5	0.5	0.0
	R85	Chest X-Ray Technician	1.0	1.0	1.0	0.0
	S11	Asst Nurse Mgr	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	4.0	4.0	4.0	0.0
4185	Community Clinics Fund 0001					
	D1E	Sr Health Services Rep	1.0	1.0	1.0	0.0
418			Total	80.5	79.5	-1.0
725	SCVMC-Valley Health Plan					
7259	VHP-Employee Wellness Program					
	J26	Health Education Specialist	0.0	0.0	3.0	3.0
72501	Valley Health Plan Group Fund 0380					



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 2011 Positions		FY 2012	2011	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
A13	Dir Scv Medical Center	0.0	0.0	0.0	0.0	
A4D	Valley Health Plan Medical Dir	0.0	0.0	1.0	1.0	
A96	Dir Perf & Outcomes Management	1.0	1.0	1.0	0.0	
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	
B2N	Admin Support Officer III	1.0	1.0	1.0	0.0	
B3P	Program Mgr I	2.0	2.0	2.0	0.0	
B6W	Employee Wellness Program Mgr	0.0	0.0	0.0	0.0	
B77	Accountant III	1.0	1.0	1.0	0.0	
B7M	Dir of Health Education	1.0	1.0	1.0	0.0	
B89	Asst Dir Managed Care Programs	1.0	1.0	1.0	0.0	
B9Q	Health Care Financial Manager	0.0	0.0	0.0	0.0	
C13	Healthcare Svc Bus Dev Analyst	1.0	1.0	1.0	0.0	
C29	Exec Assistant I	1.0	2.0	2.0	1.0	
C60	Admin Assistant	1.0	1.0	1.0	0.0	
C87	Quality Improvement Coord	2.0	2.0	2.0	0.0	
D09	Office Specialist III	4.0	3.0	3.0	-1.0	
D10	Supv Medical Admitting Clk I	0.0	0.0	0.0	0.0	
D1E	Sr Health Services Rep	0.0	0.0	0.0	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	9.0	2.0	2.0	-7.0	
D49	Office Specialist II	1.0	1.0	1.0	0.0	
D4M	VHP Claims Examiner	0.0	7.0	7.0	7.0	
D51	Office Specialist I	1.0	1.0	1.0	0.0	
D96	Accountant Assistant	1.0	1.0	1.0	0.0	
J26	Health Education Specialist	2.0	2.0	2.0	0.0	
J27	Health Education Associate	1.0	1.0	1.0	0.0	
J29	Provider Relations Manager	1.0	1.0	1.0	0.0	
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	1.0	1.0	1.0	
P41	Physician-Vmc	2.0	2.0	2.0	0.0	
R27	Pharmacist	1.0	0.0	0.0	-1.0	
S07	Quality Imprv Mgr-Amb Care Srv	1.0	1.0	1.0	0.0	
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	
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	67.0	67.0	71.0	4.0
921	Santa Clara Valley Medical Center					



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 2011 Positions		FY 2012	2011		
Job Class Code and Title		Approved	Adjusted	Final	Approved		
92106	SCVMC Operations Fund 0060						
	A14 Dir of Nursing Services	1.0	1.0	1.0	0.0		
	A15 Chief Financial Ofc Scvh & Hs	1.0	1.0	1.0	0.0		
	A1E SCVMC-Chief Executive Officer	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	0.0	-1.0		
	A35 Dir, Seismic Comp & Modern	0.0	0.0	0.0	0.0		
	A36 Asst Dir Ambulatory Comm HI Sv	1.0	1.0	0.0	-1.0		
	A3C Dir, Govt, PR & Spec Projects	1.0	1.0	1.0	0.0		
	A4A Chief Medical Officer	1.0	1.0	1.0	0.0		
	A4B Hospital Medical Director	1.0	1.0	1.0	0.0		
	A4D Valley Health Plan Medical Dir	1.0	1.0	0.0	-1.0		
	A4E Chief Dentist	1.0	1.0	1.0	0.0		
	A5C Dir, Clinical & Support Svcs	1.0	1.0	1.0	0.0		
	A83 Dir, Ctr for Nursing Excellenc	1.0	1.0	0.0	-1.0		
	A96 Dir Perf & Outcomes Management	1.0	1.0	1.0	0.0		
	B03 Media Specialist Coord-715	0.5	0.0	0.0	-0.5		
	B05 Dir of Cardiovascular Services	1.0	1.0	1.0	0.0		
	B1H Mgmt Anal Prog Mgr III	0.0	0.0	0.0	0.0		
	B1N Sr Mgmt Analyst	4.0	4.0	4.0	0.0		
	B1P Mgmt Analyst	3.0	3.0	3.0	0.0		
	B1R Assoc Mgmt Analyst B	1.0	1.0	1.0	0.0		
	B1T Assoc Mgmt Analyst A	1.0	1.0	1.0	0.0		
	B2E Training & Staff Dev Spec	1.0	1.0	1.0	0.0		
	B2H Admin Director Lab	1.0	1.0	1.0	0.0		
	B2J Admin Services Mgr II	2.0	2.0	2.0	0.0		
	B2L Admin Services Mgr I	0.0	0.0	1.0	1.0		
	B2N Admin Support Officer III	1.0	1.0	1.0	0.0		
	B2P Admin Support Officer II	1.0	1.0	1.0	0.0		
	B2Q Asst Admin Director Lab	1.0	1.0	1.0	0.0		
	B2R Admin Support Officer I	1.0	1.0	1.0	0.0		
	B2Y Admin Support Officer II-ACE	1.0	1.0	0.0	-1.0		
	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	36.5	36.5	37.5	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		
	B5B Manager of Care Management	0.0	1.0	1.0	1.0		
	B5X Health Care Program Analyst II	6.0	6.0	8.0	2.0		



Santa Clara Valley Health & Hospital System (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2011 Positions		FY 2012	2011	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
B5Y	Health Care Program Analyst I	6.0	5.0	8.0	2.0	
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	2.0	2.0	2.0	0.0	
B76	Sr Accountant	3.0	3.0	3.0	0.0	
B77	Accountant III	2.0	2.0	3.0	1.0	
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	16.0	16.0	18.0	2.0	
B9Q	Health Care Financial Manager	0.0	0.0	1.0	1.0	
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	6.0	7.0	8.0	2.0	
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	3.0	3.0	3.0	0.0	
C2A	Clinical Research Program Dir	1.0	1.0	1.0	0.0	
C2B	Clinical Research Program Mgr	1.0	1.0	1.0	0.0	
C2C	Clinical Support Program Coord	2.0	2.0	2.0	0.0	
C2D	Clinical Research Associate	1.5	1.5	1.5	0.0	
C2E	Clinical Research Assistant II	3.5	3.5	2.5	-1.0	
C2G	Enterprise Fund Budget Mgr	1.0	1.0	1.0	0.0	
C41	Compliance Officer	1.0	1.0	1.0	0.0	
C48	Revenue Control Analyst	14.0	14.0	14.0	0.0	
C59	Ambulatory Service Mgr	2.0	3.0	3.0	1.0	
C5C	Dir, Care Cont, Perf, A&S	1.0	1.0	1.0	0.0	
C60	Admin Assistant	24.3	25.3	25.3	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	0.0	0.0	-1.0	
C83	Health Care Program Mgr II	0.0	0.0	0.0	0.0	
C84	Health Care Program Mgr I	0.0	0.0	1.0	1.0	
C87	Quality Improvement Coord	4.0	4.0	9.0	5.0	
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	



Santa Clara Valley Health & Hospital System (Continued)

Agency Name					Amount Change from FY 2011	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2011 Positions		FY 2012		
Job Class Code and Title		Approved	Adjusted	Final		
D02	Medical Unit Clerk	80.5	81.3	79.8	-0.7	
D04	Tumor Registrar	0.5	0.5	0.5	0.0	
D08	Supv Medical Admitting Clk II	6.0	6.0	6.0	0.0	
D09	Office Specialist III	31.4	29.4	29.4	-2.0	
D0A	Clinical Nurse II-Step A	0.5	0.0	0.0	-0.5	
D10	Supv Medical Admitting Clk I	2.0	2.0	2.0	0.0	
D1E	Sr Health Services Rep	110.0	108.0	108.0	-2.0	
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	4.0	4.0	1.0	
D2E	Health Services Rep	253.1	253.6	260.2	7.1	
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	11.0	11.0	11.0	0.0	
D45	Sr Patient Business Svcs Clk	20.5	20.5	20.5	0.0	
D48	Patient Business Svcs Clerk	82.5	81.5	81.5	-1.0	
D49	Office Specialist II	10.0	9.5	6.5	-3.5	
D50	Medical Translator	21.5	21.5	21.5	0.0	
D51	Office Specialist I	8.5	8.5	8.5	0.0	
D56	Medical Record Tech Supv	2.0	2.0	2.0	0.0	
D5D	Human Resources Asst II	16.0	16.0	0.0	-16.0	
D67	Supv Personnel Services Clerk	1.0	1.0	0.0	-1.0	
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	25.5	1.0	
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	0.0	-1.0	
D96	Accountant Assistant	11.0	11.0	11.0	0.0	
D97	Account Clerk II	26.5	26.5	26.5	0.0	
D98	Account Clerk I	1.0	1.0	1.0	0.0	
E04	Public Health Community Spec	1.0	1.0	1.0	0.0	
E20	Telecom Services Specialist	1.0	1.0	1.0	0.0	
E27	Telecommunications Ops Mgr	1.0	1.0	1.0	0.0	
E28	Messenger Driver	6.5	6.5	5.5	-1.0	
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	2.5	2.5	2.0	-0.5	
F14	Legal Clerk	1.0	1.0	1.0	0.0	
F86	Mgt Info Sys Analyst II	3.0	3.0	3.0	0.0	
F89	Mgt Information Sys Analyst I	3.0	3.0	3.0	0.0	
G11	Information Systems Mgr III	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 2011 Positions		FY 2012	2011	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
G12	Information Systems Manager II	13.0	13.0	14.0	1.0	
G14	Information Systems Manager I	20.0	20.0	22.0	2.0	
G1B	Call Ctr Mgr, Valley Conn	1.0	1.0	0.0	-1.0	
G28	Information Systems Analyst II	49.0	47.0	47.0	-2.0	
G29	Information Systems Analyst I	6.0	5.0	5.0	-1.0	
G38	Information Systems Tech III	4.0	4.0	4.0	0.0	
G50	Information Sys Tech II	24.6	25.6	26.6	2.0	
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	
G81	Storekeeper	5.5	6.0	6.0	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	
H12	Janitor Supervisor	8.0	8.0	8.0	0.0	
H15	Sr Human Resources Analyst	2.0	2.0	0.0	-2.0	
H16	Human Resources Analyst	6.5	6.0	0.0	-6.5	
H17	Utility Worker	3.0	3.0	3.0	0.0	
H18	Janitor	212.9	212.9	212.9	0.0	
H30	Health Center Manager	10.0	10.0	11.0	1.0	
H41	Food Production Cafeteria Mgr	1.0	1.0	1.0	0.0	
H55	Dir, Q&U, A&Com Hlth/Mgd Care	1.0	1.0	1.0	0.0	
H59	Cook II	4.0	4.0	4.0	0.0	
H60	Cook I	3.0	3.0	3.0	0.0	
H64	Dietetic Assistant	3.0	3.0	3.0	0.0	
H65	Dietetic Technician	1.0	1.0	1.0	0.0	
H66	Food Service Worker II	7.0	7.0	7.0	0.0	
H67	Food Service Worker I	25.0	25.0	25.0	0.0	
H6A	Registered Dietetic Tech	1.5	1.5	1.5	0.0	
H84	Laundry Worker II	2.0	2.0	2.0	0.0	
H86	Laundry Worker I	9.3	9.3	9.3	0.0	
H93	Medical Assistant	165.8	165.8	179.3	13.5	
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	62.0	62.0	61.0	-1.0	
J69	Health Information Clerk I	21.0	21.0	20.0	-1.0	
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	13.0	-1.0	
J78	Health Information Tech I	8.5	8.5	8.5	0.0	



Santa Clara Valley Health & Hospital System (Continued)

Agency Name					Amount Change from FY 2011	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2011 Positions		FY 2012		
Job Class Code and Title		Approved	Adjusted	Final		
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	
L34	Sr Facilities Engineer	0.0	0.0	1.0	1.0	
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	0.0	-1.0	
M47	General Maint Mechanic II	10.0	10.0	10.0	0.0	
M51	Carpenter	4.0	4.0	4.0	0.0	
M55	Sr Carpenter	1.0	1.0	0.0	-1.0	
M59	Electrician	3.0	3.0	3.0	0.0	
M63	Sr Electrician	1.0	1.0	1.0	0.0	
M64	Sr Painter	0.0	0.0	1.0	1.0	
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	
N5A	Director of Care Management	0.0	1.0	1.0	1.0	
N95	Sr Hospital Stationary Engr	2.0	2.0	1.0	-1.0	
N96	Hospital Stationary Engineer	9.0	9.0	9.0	0.0	
N9A	Inst Rev Board Admin	0.0	0.0	1.0	1.0	
NN2	Generic1	0.0	0.0	0.0	0.0	
NNN	VMC Generic Position	97.1	97.1	93.8	-3.3	
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	20.0	21.6	23.6	3.6	
P41	Physician-Vmc	325.3	325.3	329.3	4.0	
P47	Optometrist	2.0	2.0	1.5	-0.5	
P48	Ophthalmic Tech	1.8	1.8	1.8	0.0	
P55	Psychiatrist III	27.0	27.0	33.5	6.5	



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 2011 Positions		FY 2012	2011	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
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	8.3	8.3	8.3	0.0	
P78	Dental Assistant	1.0	1.0	1.0	0.0	
P81	Pharmacist Tech Sys Spec	3.0	3.0	3.0	0.0	
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	1.0	-0.5	
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	0.0	-1.0	
P97	Marriage & Family Therapist I	0.0	0.0	0.0	0.0	
P9A	Hospital Clinical Psychologist	5.8	5.8	5.8	0.0	
Q98	Dentist-U	6.2	6.2	6.7	0.5	
R06	Dir Nutrition & Food Services	1.0	1.0	1.0	0.0	
R10	Physical Therapist II	8.5	8.5	8.5	0.0	
R11	Physical Therapist I	28.3	28.3	28.3	0.0	
R12	Occupational Thrp II-Phys Disb	4.0	4.0	4.0	0.0	
R13	Occupational Thrp-Psysl Disb	2.0	2.0	2.0	0.0	
R15	Respiratory Care Practitioner	22.2	22.2	22.2	0.0	
R17	Supv Respiratory Care Practnr	3.0	3.0	3.0	0.0	
R18	Chief Respiratory Care Practnr	1.0	1.0	1.0	0.0	
R1A	Occupational Thrp I-Phy Disb	10.6	10.6	10.6	0.0	
R1C	Recreation Therapist II	1.0	1.0	1.0	0.0	
R1D	Recreation Therapist I	2.8	2.8	2.8	0.0	
R1E	Sr Clinical Lab Tech II	9.0	9.0	9.0	0.0	
R1F	Sr Clinical Lab Tech I	60.5	60.5	60.5	0.0	
R1G	Asst Supv Clinical Lab Tech	6.0	6.0	6.0	0.0	
R1P	Physical Therapist I	6.5	6.5	6.5	0.0	
R1S	Respiratory Care Prac II	23.1	23.1	23.1	0.0	
R1T	Occupational Therapist I	7.5	7.5	7.5	0.0	
R21	Clinical Dietitian I	1.0	1.0	2.0	1.0	
R25	Dir of Pharmacy Svcs Scvhhs	1.0	1.0	1.0	0.0	
R26	Asst Dir of Pharmacy Services	2.0	2.0	2.0	0.0	
R27	Pharmacist	81.5	82.5	84.0	2.5	
R29	Pharmacy Technician	116.0	118.6	121.6	5.6	
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	
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	4.0	4.0	4.0	0.0	
R33	Dir of Therapy Services	1.0	1.0	1.0	0.0	
R37	Speech Pathologist II	1.5	1.5	1.5	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 2011 Positions		FY 2012	2011	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
R38	Speech Pathologist I	4.5	4.5	4.5	0.0	
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	
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	9.0	9.0	1.0	
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	1.0	1.0	1.0	0.0	
R71	Dialysis Technician	23.5	23.5	23.5	0.0	
R74	Sr Laboratory Assistant	63.0	63.0	65.0	2.0	
R77	Forensic Chemist I	2.0	2.0	2.0	0.0	
R78	Anesthesia Technician	4.5	4.5	5.0	0.5	
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	6.0	2.0	
R8B	Diagnostic Image Tech II CT	4.1	4.1	4.1	0.0	
R8C	Diagnostic Image Tech I Fluoro	15.0	15.0	14.0	-1.0	
R8D	Diagnostic Image Tech I Mamm	14.5	14.5	14.5	0.0	
R8E	Diagnostic Image Tech I CT	14.0	14.0	14.0	0.0	
R8F	Dianostic Image Tech I CT & M	3.0	3.0	3.0	0.0	
R8G	Diagnostic Image Tech I Ci	4.0	4.0	3.0	-1.0	
R90	Orthopedic Technician	4.5	4.5	4.5	0.0	
R94	Sr Nuclear Medical Tech	1.0	1.0	1.0	0.0	
R95	Nuclear Medical Technologist	4.0	4.0	4.0	0.0	
R99	Clinical Neurophysiolg Tech II	3.0	3.0	2.0	-1.0	
S01	Quality Improvement Mgr-Hosp	2.0	1.0	3.0	1.0	
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	1.0	0.0	0.0	-1.0	



Santa Clara Valley Health & Hospital System (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2011 Positions		FY 2012	2011	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
S11	Asst Nurse Mgr	33.0	33.0	31.0	-2.0	
S12	Utilization Review Coord	14.5	14.5	14.5	0.0	
S17	Dir Ambulatory Care Nurs Ops	1.0	1.0	1.0	0.0	
S18	Patient Services Case Coord	19.5	19.5	19.5	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	16.6	16.6	16.6	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	12.0	-1.0	
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	9.0	4.0	
S35	Clinical Nurse Specialist	4.1	4.1	4.1	0.0	
S38	Staff Developer	4.5	4.5	4.5	0.0	
S39	Nurse Coord	17.7	18.3	17.3	-0.4	
S3A	Nurse Coordinator Step A	11.5	11.5	11.5	0.0	
S3B	Nurse Coordinator Step B	5.8	5.8	5.8	0.0	
S3C	Nurse Coordinator Step C	5.0	5.0	5.0	0.0	
S3D	Dir, Crit Care Emer&Perio Nurs	1.0	1.0	1.0	0.0	
S3M	Monitor Technician	11.0	11.0	11.0	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 Operating Room Servs	1.0	1.0	1.0	0.0	
S56	Infection Control Nurse Mgr	1.0	1.0	1.0	0.0	
S57	Psychiatric Nurse II	42.5	42.5	51.0	8.5	
S58	Psychiatric Nurse I	0.0	0.0	0.0	0.0	
S59	Nurse Practitioner	30.1	30.1	31.6	1.5	
S5A	Staff Developer Step A	1.3	1.3	1.3	0.0	
S5B	Staff Developer Step B	6.1	6.1	6.1	0.0	
S5C	Staff Developer Step C	3.0	3.0	3.0	0.0	
S61	Nrs Mgr Post Anesthesia Cr Unt	0.0	0.0	0.0	0.0	
S62	Nrs Mgr Rehabilitation	2.0	2.0	2.0	0.0	
S63	Nrs Mgr Medical Surgical Nrsin	3.0	3.0	3.0	0.0	
S64	Nrs Mgr Mother Infant Cr Cent	1.0	1.0	1.0	0.0	
S65	Nrs Mgr Labr Del Pernal Evi 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 Impvmt Mgr Inpt Nrs	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 2011 Positions		FY 2012	2011	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
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	590.0	585.0	574.3	-15.7	
S76	Clinical Nurse II	157.5	151.1	149.4	-8.1	
S7A	Clinical Nurse III Step A	71.0	71.0	69.8	-1.2	
S7B	Clinical Nurse III Step B	86.7	86.7	84.8	-1.9	
S7C	Clinical Nurse III Step C	28.7	28.7	28.7	0.0	
S80	Admin Nurse II	9.8	9.8	9.2	-0.6	
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	114.5	114.5	113.5	-1.0	
S87	Psychiatric Technician II	8.0	8.0	11.5	3.5	
S88	Psychiatric Technician I	0.0	0.0	0.0	0.0	
S89	Clinical Nurse I	22.3	22.3	22.3	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	144.8	144.8	143.8	-1.0	
S94	Nursing Attendant	56.0	56.0	59.5	3.5	
S95	Hospital Services Asst I	16.0	16.0	16.0	0.0	
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	7.8	10.8	2.0	
S9E	SCVHHS Envir Svcs Director	1.0	1.0	1.0	0.0	
S9M	SCVHHC Envir Svcs Mgr	1.0	1.0	1.0	0.0	
S9P	Patient Transport Coordinator	4.2	4.2	4.2	0.0	
S9T	Patient Transporter	26.6	26.6	25.8	-0.8	
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	
U8T	Medical Transcriptionist-U	2.5	0.0	0.0	-2.5	
U94	Asst Chief of Protective Serv	1.0	1.0	0.0	-1.0	
U95	Chief of Protective Serv	1.0	1.0	0.0	-1.0	
U98	Protective Services Officer	39.5	39.5	39.5	0.0	
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	7.0	7.0	8.0	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	



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 2011 Positions		FY 2012	2011	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
X17	Exec Assistant I-ACE	5.0	6.0	6.0	1.0	
X19	Admin Assistant-ACE	2.0	2.0	1.0	-1.0	
Y01	Dir of Medical Social Services	1.0	1.0	1.0	0.0	
Y03	Medical Social Worker II	25.6	25.6	26.6	1.0	
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	2.0	-1.0	
Y52	Proj Mgr Medicaid Cov Exp Prog	0.0	0.0	1.0	1.0	
Z1B	Accounting Manager-SCVHHS	2.0	2.0	2.0	0.0	
Z1C	Decision Support Mgr-SCVHHS	1.0	1.0	1.0	0.0	
Z1D	SCVHHS Reimbmnt Mgr/Asst CTRL	1.0	1.0	1.0	0.0	
Z1L	Speech Language Pathologist I	3.0	3.0	3.0	0.0	
Z1R	Recreation Therapist I	1.0	1.0	1.0	0.0	
Z68	Health Information Clerk II-U	1.5	0.0	0.0	-1.5	
921		Total	5,101.1	5,087.3	5,106.2	5.1
Health Department		Total	6,352.1	6,370.8	6,367.7	15.6
Santa Clara Valley Health & Hospital System		Total	6,352.1	6,370.8	6,367.7	15.6



Housing, Land Use, Environment & Transportation

Agency Name							
Budget Unit Number and Name						Amount Change from FY 2011	
Cost Center Number and Name						Approved	
Index Number and Name				FY 2011 Positions		FY 2012	
Job Class Code and Title				Approved	Adjusted	Final	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	
	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	
	L76	Principal Planner	0.0	0.0	0.0	0.0	
	L80	Sr Planner	0.0	0.0	0.0	0.0	
	X15	Exec Assistant II-ACE	1.0	1.0	1.0	0.0	
1400	Land Development Engineering/Surveyors Fund 0001						
	K66	Field Survey Technician II	1.0	1.0	1.0	0.0	
	K81	Engineering Technician III	1.0	1.0	1.0	0.0	
	L11	County Surveyor Supv Surv Map	1.0	1.0	1.0	0.0	
	L14	Sr Civil Engineer	2.0	2.0	2.0	0.0	
	L16	Assoc Civil Engineer	1.0	1.0	1.0	0.0	
	L18	Asst Civil Engineer	2.0	2.0	2.0	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	2.0	2.0	2.0	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	
	B2P	Admin Support Officer II	0.0	1.0	1.0	1.0	
	B3P	Program Mgr I	2.0	1.0	0.0	-2.0	
	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	
	C5B	Code Enforcement Program Mngr	0.0	1.0	1.0	1.0	
	C76	Office Mgmt Coord	1.0	0.0	0.0	-1.0	
	D09	Office Specialist III	7.0	7.0	7.0	0.0	
	D55	Board Clerk I	1.0	1.0	1.0	0.0	
	D60	Clerical Office Supv	1.0	1.0	0.0	-1.0	
	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	
	K66	Field Survey Technician II	0.0	0.0	0.0	0.0	
	K79	GEOGRAPHIC INFO SYSTEM TECH II	2.0	2.0	2.0	0.0	
	K81	Engineering Technician III	1.0	1.0	1.0	0.0	
	L08	Sr Plan Check Engineer	1.0	1.0	1.0	0.0	



Housing, Land Use, Environment & Transportation (Continued)

Agency Name		Budget Unit Number and Name			Amount Change from FY 2011		
Cost Center Number and Name		Index Number and Name			FY 2011 Positions	FY 2012	Approved
Job Class Code and Title		Approved	Adjusted	Final			
	L09	Assoc Plan Check Engineer	5.0	5.0	4.0	-1.0	
	L11	County Surveyor Supv Surv Map	0.0	0.0	0.0	0.0	
	L14	Sr Civil Engineer	0.0	0.0	0.0	0.0	
	L16	Assoc Civil Engineer	0.0	0.0	0.0	0.0	
	L18	Asst Civil Engineer	1.0	1.0	1.0	0.0	
	L50	Engineering Geologist	0.5	0.5	0.5	0.0	
	L76	Principal Planner	2.0	2.0	2.0	0.0	
	L80	Sr Planner	2.0	2.0	2.0	0.0	
	L83	Planner III	17.0	16.0	15.0	-2.0	
	L84	Planner II	0.0	0.0	0.0	0.0	
	N04	Sr Building Inspector	3.0	3.0	3.0	0.0	
	N06	Building Inspector	10.0	10.0	9.0	-1.0	
	N27	Supv Construction Inspector	0.0	0.0	0.0	0.0	
	N31	Sr Construction Inspector	0.0	0.0	0.0	0.0	
	N33	Permit Technician	2.0	2.0	2.0	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	85.5	84.5	79.5	-6.0	
168	Office of Affordable Housing						
	1170	OAH Admin Fund 0001					
	B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0	
	B1P	Mgmt Analyst	2.0	2.0	1.0	-1.0	
	B3N	Program Mgr II	0.0	1.0	1.0	1.0	
	B76	Sr Accountant	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	1.0	-1.0	
	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	8.0	9.0	7.0	-1.0	
710	Parks and Recreation Department						
	5852	Interpretive Program Fund 0039					
	B3N	Program Mgr II	1.0	1.0	1.0	0.0	
	T31	Parks Interpreter	6.5	6.5	6.5	0.0	
	T34	Parks Interpretive Prog Supv	1.0	1.0	1.0	0.0	
	5864	Natural Resource Mgt Fund 0039					
	T35	Parks Natural Resource Prog Su	1.0	1.0	1.0	0.0	
	T36	Natural Resources Tech	3.0	3.0	3.0	0.0	
	5907	Planning & Dev Fund 0039					
	C72	Sr Real Estate Agent	1.0	1.0	1.0	0.0	
	C73	Assoc Real Estate Agent	2.0	2.0	2.0	0.0	
	K79	GEOGRAPHIC INFO SYSTEM TECH II	1.0	1.0	1.0	0.0	
	K7G	Geographic Info Sys Analyst	1.0	1.0	1.0	0.0	
	L80	Sr Planner	1.0	1.0	1.0	0.0	
	L83	Planner III	2.3	2.3	2.3	0.0	
	71010	Administration Fund 0039					



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 2011 Positions		FY 2012	2011	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	A56	Director of Parks & Recreation	2.0	2.0	2.0	0.0
	A68	Deputy Dir of Parks And Rec	1.0	1.0	1.0	0.0
	B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0
	B1P	Mgmt Analyst	4.0	4.0	4.0	0.0
	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
	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	1.0	1.0	1.0	0.0
71013	Park Operations Fund 0039					
	B3P	Program Mgr I	1.0	1.0	1.0	0.0
	B6K	Mgr Park Ranger Operations	1.0	1.0	1.0	0.0
	T08	Sr Park Ranger	9.0	9.0	9.0	0.0
	T09	Park Ranger	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
	T20	Parks Volunteer Coord	1.0	1.0	1.0	0.0
	T29	Park Ranger Supervisor	3.0	3.0	3.0	0.0
	T32	Park Service Attendants	12.0	12.0	12.0	0.0
	T37	Parks Rangemaster II	1.0	1.0	1.0	0.0
	T38	Parks Rangemaster I	3.0	3.0	3.0	0.0
71014	Park Maintenance Fund 0039					
	B6J	Mgr Park Maintenance Svcs	1.0	1.0	1.0	0.0
	G81	Storekeeper	1.0	1.0	1.0	0.0
	G82	Stock Clerk	0.5	0.5	0.5	0.0
	H17	Utility Worker	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 2011 Positions		FY 2012	2011	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	N31 Sr Construction Inspector	1.0	1.0	1.0	0.0	
	T03 Park Field Support Mgr	1.0	1.0	1.0	0.0	
	T13 Park Equipment Operator	2.0	2.0	2.0	0.0	
	T16 Park Maintenance Worker II	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	299.8	299.8	292.8	-7.0
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	
	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	7.5	7.0	7.0	-0.5	
	V06 Agricultural Biologist II	0.0	0.0	0.0	0.0	
	V07 Agricultural Biologist I	6.0	7.0	7.0	1.0	
	V1A Agricultural Assistant	0.0	0.0	0.0	0.0	
	Z72 Agric Biol I-U	1.0	0.0	0.0	-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	7.0	7.0	7.0	0.0	
	V28 Weights & Measures Insp II	0.0	0.0	0.0	0.0	
	V29 Weights & Measures Insp I	2.0	2.0	3.0	1.0	
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	2.5	2.5	1.5	
5665	Administration Fund 0001					
	A50 Agr Comm/Sealer/Anml Cont Dir	1.0	1.0	1.0	0.0	
	B1R Assoc Mgmt Analyst B	1.0	1.0	1.0	0.0	
	B2J Admin Services Mgr II	1.0	1.0	1.0	0.0	
	B2R Admin Support Officer I	0.0	1.0	1.0	1.0	
	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	0.0	0.0	-1.0	



Housing, Land Use, Environment & Transportation (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2011 Positions		FY 2012	2011	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	D09	Office Specialist III	4.0	4.0	4.0	0.0
	D49	Office Specialist II	3.0	3.0	3.0	0.0
	G14	Information Systems Manager I	1.0	1.0	0.0	-1.0
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	4.0	4.0	4.0	0.0
	V99	Animal Shelter Supervisor	1.0	1.0	1.0	0.0
262	Total		63.0	64.0	64.0	1.0
261	Department of Environmental Health					
1194	DEH - Admin Fund 0030					
	A70	Dir Environmental Hlth Scvs	1.0	1.0	1.0	0.0
	B1P	Mgmt Analyst	0.0	0.0	0.0	0.0
	B1R	Assoc Mgmt Analyst B	0.0	0.0	0.0	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
	D09	Office Specialist III	0.0	0.0	0.0	0.0
	D80	Sr Cashier	0.0	0.0	0.0	0.0
	D94	Supv Account Clerk II	0.0	0.0	0.0	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
	G38	Information Systems Tech III	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					
	B1R	Assoc Mgmt Analyst B	0.0	0.0	0.0	0.0
	D09	Office Specialist III	5.0	5.0	5.0	0.0
	V08	Dir Div Consmr Protection	1.0	1.0	1.0	0.0
	V11	Environmental Health Prog Mgr	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	37.0	37.0	37.0	0.0
	V17	Environmental Hlth Spec Trainee	1.0	1.0	1.0	0.0
	V18	Sr Environmental Hlth Spec	17.0	17.0	17.0	0.0
	X09	Sr Office Specialist	2.0	2.0	2.0	0.0
26103	Toxics, Solid & Haz Materials Fund 0030					
	B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0
	B1T	Assoc Mgmt Analyst A	1.0	1.0	1.0	0.0
	B77	Accountant III	0.0	0.0	0.0	0.0
	B78	Accountant II	1.0	1.0	1.0	0.0
	D09	Office Specialist III	3.0	3.0	3.0	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 2011 Positions		FY 2012	2011	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	D49 Office Specialist II	1.0	1.0	1.0	0.0	
	D96 Accountant Assistant	0.0	0.0	0.0	0.0	
	D97 Account Clerk II	0.0	0.0	0.0	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	14.0	3.0	
	V21 Hazardous Materials Tech	6.0	6.0	6.0	0.0	
	V2B Sr Hazardous Materials Spec	4.0	4.0	4.0	0.0	
	V2C Hazardous Materials Spec I	1.0	1.0	1.0	0.0	
	V2E Environmental Hlth Geo/Eng	1.0	1.0	1.0	0.0	
	V52 Hazardous Materials Program Mg	3.0	3.0	3.0	0.0	
	X09 Sr Office Specialist	1.0	1.0	2.0	1.0	
261	Total	120.0	120.0	124.0	4.0	
411	Vector Control District					
4224	Vector Control Fund 0028					
	D09 Office Specialist III	2.0	2.0	2.0	0.0	
	D96 Accountant Assistant	1.0	1.0	1.0	0.0	
	G28 Information Systems Analyst II	1.0	1.0	1.0	0.0	
	J27 Health Education Associate	1.0	1.0	1.0	0.0	
	X73 Vector Control Ecology Ed Spec	1.0	1.0	1.0	0.0	
	X74 Vector Control Program Mgr	1.0	1.0	1.0	0.0	
	X75 Asst Mgr Vector Control Dist	1.0	1.0	1.0	0.0	
	X76 Vector Control Technician III	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	220.5	221.5	225.5	5.0
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	
	B2R Admin Support Officer I	2.0	2.0	2.0	0.0	
	B2Y Admin Support Officer II-ACE	1.0	1.0	1.0	0.0	
	B34 Sr Environmntl Compliance Spec	1.0	1.0	1.0	0.0	
	B4R Deputy Dir, Road Maintenance	1.0	1.0	1.0	0.0	
	B5R Deputy Dir Infra Development	1.0	1.0	1.0	0.0	
	B76 Sr Accountant	1.0	1.0	1.0	0.0	
	B77 Accountant III	2.0	2.0	2.0	0.0	
	B78 Accountant II	1.0	1.0	1.0	0.0	
	B96 Dept Fiscal Officer	1.0	1.0	1.0	0.0	



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 2011 Positions		FY 2012	2011	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
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	3.0	3.0	3.0	0.0	
D34	Supv Clerk	1.0	1.0	1.0	0.0	
D49	Office Specialist II	1.0	1.0	1.0	0.0	
D5D	Human Resources Asst II	1.0	1.0	1.0	0.0	
D96	Accountant Assistant	2.0	2.0	2.0	0.0	
D97	Account Clerk II	7.0	7.0	7.0	0.0	
E28	Messenger Driver	1.0	1.0	1.0	0.0	
G12	Information Systems Manager II	1.0	1.0	1.0	0.0	
G14	Information Systems Manager I	1.0	1.0	1.0	0.0	
G28	Information Systems Analyst II	1.0	1.0	1.0	0.0	
G50	Information Sys Tech II	1.0	1.0	1.0	0.0	
G81	Storekeeper	1.0	1.0	1.0	0.0	
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	1.0	-1.0	
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	
L12	County Transportation Planner	0.0	0.0	1.0	1.0	
L14	Sr Civil Engineer	6.0	6.0	6.0	0.0	
L16	Assoc Civil Engineer	15.0	15.0	15.0	0.0	
L17	Land Surveyor	1.0	1.0	1.0	0.0	
L18	Asst Civil Engineer	10.0	10.0	10.0	0.0	
L19	County Traffic Engineer	1.0	1.0	1.0	0.0	
M34	Road Ops Superint-Pest Control	1.0	1.0	1.0	0.0	
N25	Materials Testing Supv	1.0	1.0	1.0	0.0	
N27	Supv Construction Inspector	1.0	1.0	1.0	0.0	
N2A	Manager of Construction	1.0	1.0	1.0	0.0	
N30	Principal Construction Insp	2.0	2.0	2.0	0.0	
N31	Sr Construction Inspector	14.0	14.0	14.0	0.0	
N34	Materials Testing Tech II	2.0	2.0	2.0	0.0	
N41	Resident Rd Maint Wrker IV	1.0	1.0	1.0	0.0	
N43	Resident Rd Maint Wrker III	1.0	1.0	1.0	0.0	
N60	Road Operations Superintendent	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	



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 2011 Positions		FY 2012	2011	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
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	29.0	29.0	29.0	0.0	
N67	Road Maintenance Worker I	7.0	7.0	7.0	0.0	
N69	Road Dispatcher	3.0	3.0	3.0	0.0	
N77	Traffic Painter Supv	1.0	1.0	1.0	0.0	
N78	Traffic Painter III	2.0	2.0	2.0	0.0	
N79	Traffic Painter II	4.0	4.0	4.0	0.0	
N80	Traffic Painter I	3.0	3.0	3.0	0.0	
NN1	Trans Planning Prog Mgr	0.0	0.0	0.0	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	257.0	257.0	257.0	0.0
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	272.0	272.0	272.0	0.0
Special Districts		Total	0.0	0.0	0.0	0.0
Housing, Land Use, Environment & Transportation		Total	792.3	793.3	790.3	-2.0

